
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011

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TABLE OF CONTENTS

	PAGE
Budget Rules and Regulations.....	A. 1
All Funds Operating Budget Summary.....	B. 1
Summary by NACUBO Function.....	B. 2
Explanations of Adjustments to Operating Budget.....	B. 3
Summary of Educational and General Budget, Year To Year Comparison.....	C. 1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration.....	D. 1
Educational and General Funds.....	E. 1
INSTRUCTION.....	E. 1
Executive VPAA and Provost.....	E. 1
School of Arts and Humanities.....	E. 2
School of Natural Sciences and Mathematics.....	E. 4
School of Economic, Political, & Policy Sciences.....	E. 8
School of Management.....	E. 10
School of Behavioral and Brain Sciences.....	E. 12
School of Interdisciplinary Studies.....	E. 14
School of Engineering & Computer Science.....	E. 16
Other Instructional Programs.....	E. 20
ACADEMIC SUPPORT.....	E. 23
Library.....	E. 23
Organized Activities.....	E. 24
SPECIAL ITEM INSTRUCTIONAL SUPPORT.....	E. 27
Special Item Instructional Support.....	E. 27
BASIC RESEARCH.....	E. 29
Research Enhancement.....	E. 29
SPECIAL ITEM DIRECTED RESEARCH.....	E. 34
Center for Applied Biology.....	E. 34
Center for Nanotechnology Research.....	E. 35
Middle School Brain Years.....	E. 36
PUBLIC SERVICE.....	E. 38
Public Service - Organized Activities.....	E. 38
SPECIAL ITEMS PUBLIC SERVICE.....	E. 40
Special Items - Public Service.....	E. 40
INSTITUTIONAL SUPPORT.....	E. 42
Institutional Support.....	E. 42
STUDENT SERVICES.....	E. 48
Student Services.....	E. 48
STAFF BENEFITS TO ELIGIBLE EMPLOYEES.....	E. 50
Staff Benefits to Eligible Employees.....	E. 50
OPERATION AND MAINTENANCE OF PLANT.....	E. 54
Plant Support Services.....	E. 54
Building Maintenance.....	E. 56

THE UNIVERSITY OF TEXAS AT DALLAS

TABLE OF CONTENTS

	PAGE
Custodial Services.....	E. 57
Grounds Maintenance.....	E. 58
Utilities.....	E. 59
SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT.....	E. 60
Special Items - Operation & Maintenance of Plant.....	E. 60
SCHOLARSHIPS & FELLOWSHIPS.....	E. 62
Scholarships & Fellowships.....	E. 62
SERVICE DEPARTMENTS & REVOLVING FUNDS.....	F. 1
DESIGNATED FUNDS.....	G. 1
AUXILIARY ENTERPRISES.....	H. 1
RESTRICTED FUNDS - CONTRACTS AND GRANTS.....	I. 1
RESTRICTED FUNDS - GIFTS.....	J. 1
UNEXPENDED PLANT FUNDS.....	K. 1
Alphabetical Index by Department.....	L. 1
Index by Account.....	M. 1

**Budget Rules
and Procedures**

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

For Fiscal Year Ending August 31, 2012

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 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
2011 - 2012 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-2011 Budget	% of Budget	2011-2012 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
EDUCATIONAL & GENERAL FUNDS	\$155,854,030	37.55%	\$159,836,160	34.77%	\$3,982,130	2.56%
DESIGNATED FUNDS	\$156,648,192	37.74%	\$188,102,530	40.91%	\$31,454,338	20.08%
AUXILIARY ENTERPRISE FUNDS	\$27,144,164	6.54%	\$30,343,767	6.60%	\$3,199,603	11.79%
RESTRICTED CURRENT FUNDS - CONTRACTS	\$55,723,506	13.43%	\$59,012,171	12.84%	\$3,288,665	5.90%
RESTRICTED CURRENT FUNDS - GIFTS	\$18,946,872	4.56%	\$21,953,584	4.78%	\$3,006,712	15.87%
UNEXPENDED PLANT FUNDS	\$735,796	0.18%	\$500,000	0.11%	(\$235,796)	-32.05%
SUB-TOTALS	<u>\$415,052,560</u>	<u>100.00%</u>	<u>\$459,748,212</u>	<u>100.00%</u>	<u>\$44,695,652</u>	<u>10.77%</u>
ADJUSTMENTS:						
TUITION DISCOUNTING	(\$31,030,000)		(\$34,304,000)		(\$3,274,000)	10.55%
CAPITAL OUTLAY	(\$11,398,900)		(\$16,070,290)		(\$4,671,390)	40.98%
DEBT PRINCIPAL TRANSFERS	(\$12,277,062)		(\$15,172,804)		(\$2,895,742)	23.59%
DEPRECIATION EXPENSE	\$30,017,355		\$39,463,647		\$9,446,292	31.47%
TOTAL	<u>\$390,363,953</u>		<u>\$433,664,765</u>		<u>\$43,300,812</u>	<u>11.09%</u>

The University of Texas at Dallas
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
Operating Revenues:									
\$ 164,491,018	Tuition and Fees	40,656,600	170,792,424	22,219,820			233,668,844	(34,304,000)	199,364,844
50,475,642	Federal Sponsored Programs		11,050,000		37,659,207		48,709,207		48,709,207
3,694,421	State Sponsored Programs	3,354,370			2,207,287		5,561,657		5,561,657
7,414,286	Local and Private Sponsored Programs		1,950,000		6,645,677		8,595,677		8,595,677
8,507,465	Net Sales and Services of Educational Activities	7,665,375	2,490,087				10,155,462		10,155,462
-	Net Sales and Services of Hospital and Clinics						-		-
-	Net Professional Fees						-		-
9,086,311	Net Auxiliary Enterprises			11,163,565			11,163,565		11,163,565
5,943,145	Other Operating Revenues	3,000	3,699,277		1,528,782		5,231,059		5,231,059
<u>249,612,288</u>	Total Operating Revenues	<u>51,679,345</u>	<u>189,981,788</u>	<u>33,383,385</u>	<u>48,040,953</u>	<u>-</u>	<u>323,085,471</u>	<u>(34,304,000)</u>	<u>288,781,471</u>
Operating Expenses:									
121,511,965	Instruction	92,835,980	36,588,595		709,585		130,134,160	(704,503)	129,429,657
34,594,411	Academic Support	11,238,591	24,327,933		3,336,810		38,903,334	(2,089,368)	36,813,966
78,447,293	Research	11,609,353	19,103,831		54,279,903		84,993,087	(10,175,859)	74,817,228
7,767,945	Public Service	3,382,495	2,399,992		1,266,827		7,049,314	(21,896)	7,027,418
-	Hospitals and Clinics						-	-	-
33,826,734	Institutional Support	17,452,653	15,334,533		90,047		32,877,233	(1,807,534)	31,069,699
11,479,070	Student Services	2,461,921	12,018,071		368,704		14,848,696	(534,814)	14,313,882
22,832,927	Operation and Maintenance of Plant	7,581,397	17,532,270		80,000	500,000	25,693,667	(423,148)	25,270,519
18,784,400	Scholarships and Fellowships	3,389,370	51,150,700		20,749,698		75,289,768	(34,304,000)	40,985,768
20,799,568	Auxiliary Enterprises			22,805,856			22,805,856	(313,168)	22,492,688
30,017,355	Depreciation and Amortization						-	39,463,647	39,463,647
<u>380,061,668</u>	Total Operating Expenses	<u>149,951,760</u>	<u>178,455,925</u>	<u>22,805,856</u>	<u>80,881,574</u>	<u>-</u>	<u>432,595,115</u>	<u>(10,910,643)</u>	<u>421,684,472</u>
<u>(130,449,380)</u>	Operating Surplus/Deficit	<u>(98,272,415)</u>	<u>11,525,863</u>	<u>10,577,529</u>	<u>(32,840,621)</u>	<u>-</u>	<u>(109,509,644)</u>	<u>(23,393,357)</u>	<u>(132,903,001)</u>
Budgeted Nonoperating Revenues (Expenses):									
92,335,524	State Appropriations & HEAF	97,566,280					97,566,280	-	97,566,280
16,013,548	Federal Sponsored Programs - Nonoperating				12,500,000		12,500,000		12,500,000
7,727,500	State Sponsored Programs - Nonoperating		1,715,388				1,715,388		1,715,388
12,246,349	Gifts in Support of Operations		580,500		17,306,719		17,887,219		17,887,219
13,955,877	Net Investment Income	200,000	7,260,093		7,995,038	500,000	15,955,131		15,955,131
-	Other Non-Operating Revenue						-		-
-	Other Non-Operating (Expenses)						-		-
<u>142,278,798</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>97,766,280</u>	<u>9,555,981</u>	<u>-</u>	<u>37,801,757</u>	<u>-</u>	<u>145,624,018</u>	<u>-</u>	<u>145,624,018</u>
Transfers and Other:									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(10,302,285)	Transfers for Debt Service - Interest	(4,850,400)	(2,670,231)	(4,425,481)	(34,181)		(11,980,293)		(11,980,293)
(12,277,062)	Transfers for Debt Service - Principal	(5,034,000)	(6,976,374)	(3,112,430)	(50,000)		(15,172,804)		(15,172,804)
(278,000)	Budget Transfers	10,390,535	(10,702,535)		(10,000)		(322,000)		(322,000)
<u>(22,857,347)</u>	Total Transfers and Other	<u>506,135</u>	<u>(20,349,140)</u>	<u>(7,537,911)</u>	<u>(94,181)</u>	<u>-</u>	<u>(27,475,097)</u>	<u>-</u>	<u>(27,475,097)</u>
\$ <u>(11,027,929)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>732,704</u>	<u>3,039,618</u>	<u>4,866,955</u>	<u>-</u>	<u>8,639,277</u>	<u>(23,393,357)</u>	<u>(14,754,080)</u>
\$ 391,891,086	Total Revenues and AUF Transfers	149,445,625	199,537,769	33,383,385	85,842,710	-	468,709,489	(34,304,000)	434,405,489
(390,363,953)	Total Expenses and Transfers for Interest	(154,802,160)	(181,126,156)	(27,231,337)	(80,915,755)	-	(444,575,408)	10,910,643	(433,664,765)
\$ <u>1,527,133</u>	Excess (Deficiency) of Revenue over Expenses	<u>(5,356,535)</u>	<u>18,411,613</u>	<u>6,152,048</u>	<u>4,926,955</u>	<u>-</u>	<u>24,134,081</u>	<u>(23,393,357)</u>	<u>740,724</u>

**The University of Texas at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2012**

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	31,030,000	34,304,000
Reduction of Scholarship Expense of:	<u>31,030,000</u>	<u>34,304,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	625,356	704,503
Academic Support	2,567,723	2,089,368
Research	5,258,032	10,175,859
Public Service	74,818	21,896
Hospitals and Clinics	-	-
Institutional Support	1,940,502	1,807,534
Student Services	501,317	534,814
Operation and Maintenance of Plant	287,046	423,148
Scholarships and Fellowships	-	-
Auxiliary Enterprises	144,106	313,168
Total	<u>11,398,900</u>	<u>16,070,290</u>
3) Depreciation Expense	<u>30,017,355</u>	<u>39,463,647</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>12,277,062</u>	<u>15,172,804</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(31,030,000)	(34,304,000)
Net (Increase) Decrease in Expenditures	<u>12,411,545</u>	<u>10,910,643</u>
Net Increase (Decrease) in Budget Surplus	<u>(18,618,455)</u>	<u>(23,393,357)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 77,622,572	\$ 73,170,725	\$ (4,451,847)	(5.7%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(7,224,888)	0	7,224,888	(100.0%)
HB 4 Supplemental, 82 Leg. R. S.	0	1,500,000	1,500,000	-
Transfer from Higher Education Group Insurance	6,783,261	6,806,124	22,863	0.3%
Proposed 5% General Revenue Reduction - HEGI	(656,731)	0	656,731	(100.0%)
Transfer from System - NSERL Debt Service	6,540,600	6,540,600	0	0.0%
Benefits Paid By the State	9,270,710	9,548,831	278,121	3.0%
Subtotal - General Revenue	92,335,524	97,566,280	5,230,756	5.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	37,025,000	40,065,000	3,040,000	8.2%
Tuition	31,255,000	33,765,000	2,510,000	8.0%
Tuition Differential	5,770,000	6,300,000	530,000	9.2%
Student Fees	216,600	591,600	375,000	173.1%
Interest on Time Deposits	370,000	200,000	(170,000)	(45.9%)
Organized Activities	7,397,465	7,665,375	267,910	3.6%
Organized Activities Relating to Instruction	7,397,465	7,665,375	267,910	3.6%
Other Income	3,000	3,000	0	0.0%
Transfers of E&G Income	(2,780,000)	(3,220,000)	(440,000)	15.8%
Transfer for Texas Public Education Grants	(2,780,000)	(3,220,000)	(440,000)	15.8%
Subtotal - Estimated Educational & General Income	42,232,065	45,304,975	3,072,910	7.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	11,925,015	13,610,535	1,685,520	14.1%
Transfer from Other Funds	11,925,015	13,610,535	1,685,520	14.1%
State/Federal Grants & Contracts	9,361,426	3,354,370	(6,007,056)	(64.2%)
THECB - Art XII American Recovery & Reinvest Act	5,200,102	0	(5,200,102)	(100.0%)
THECB - Incentive Funding (ARRA 2010 & 2011)	1,063,446	0	(1,063,446)	(100.0%)
THECB - College Work Study	58,000	10,912	(47,088)	(81.2%)
THECB - TEXAS Grant Program	3,009,484	3,313,058	303,574	10.1%
THECB - License Plate Scholarships	3,000	3,000	0	0.0%
5th Year Accounting Scholarship	27,394	27,400	6	0.0%
Subtotal - Other Sources	21,286,441	16,964,905	(4,321,536)	(20.3%)
TOTAL RESOURCES	\$ 155,854,030	\$ 159,836,160	\$ 3,982,130	2.6%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 73,636,376	\$ 77,748,908	\$ 4,112,532	5.6%
Faculty Salaries	58,973,851	61,015,800	2,041,949	3.5%
Departmental Operating Expense	9,000,851	10,500,490	1,499,639	16.7%
Instructional Administration	5,661,674	6,232,618	570,944	10.1%
Library	2,399,603	2,272,623	(126,980)	(5.3%)
Organized Activities	3,806,263	4,130,167	323,904	8.5%
Special Items - Instructional Support	2,812,021	817,952	(1,994,069)	(70.9%)
Science, Engineering and Math	1,000,000	817,952	(182,048)	(18.2%)
Ctr for Values in Medicine, Science & Technology	1,812,021	0	(1,812,021)	(100.0%)
Subtotal - Instruction and Academic Support	<u>82,654,263</u>	<u>84,969,650</u>	<u>2,315,387</u>	<u>2.8%</u>
<u>RESEARCH</u>				
Research Enhancement	6,110,132	7,556,263	1,446,131	23.7%
Special Items - Research	3,237,020	2,136,249	(1,100,771)	(34.0%)
Center for Applied Biology	550,601	489,873	(60,728)	(11.0%)
Center for Nanotechnology Research	225,597	146,376	(79,221)	(35.1%)
Middle School Brain Years	2,460,822	1,500,000	(960,822)	(39.0%)
Subtotal - Research	<u>9,347,152</u>	<u>9,692,512</u>	<u>345,360</u>	<u>3.7%</u>
<u>PUBLIC SERVICE</u>				
Public Service	3,091,202	2,874,163	(217,039)	(7.0%)
Public Service - Organized Activities	3,091,202	2,874,163	(217,039)	(7.0%)
Special Items - Public Service	478,124	146,376	(331,748)	(69.4%)
Academic Bridge Program	478,124	146,376	(331,748)	(69.4%)
Subtotal - Public Service	<u>3,569,326</u>	<u>3,020,539</u>	<u>(548,787)</u>	<u>(15.4%)</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,904,949	14,390,355	485,406	3.5%
Special Items - Institutional Support	0	0	0	-
Research Equipment/Campus Computing	0	0	0	-
Institutional Programs	0	0	0	-
Subtotal - Institutional Support	<u>13,904,949</u>	<u>14,390,355</u>	<u>485,406</u>	<u>3.5%</u>
<u>STUDENT SERVICES</u>				
Student Services	868,477	2,120,973	1,252,496	144.2%
Subtotal - Student Services	<u>868,477</u>	<u>2,120,973</u>	<u>1,252,496</u>	<u>144.2%</u>

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	24,839,456	26,200,585	1,361,129	5.5%
Old Age and Survivors Insurance	7,220,849	7,833,530	612,681	8.5%
Staff Group Insurance Premiums	8,446,467	9,367,124	920,657	10.9%
Longevity Pay	650,000	675,000	25,000	3.8%
Workers Compensation Insurance	118,020	121,150	3,130	2.7%
Retirement Contributions	7,272,004	7,798,851	526,847	7.2%
Unemployment Compensation Insurance	119,200	124,930	5,730	4.8%
Accrued Vacation and Sick Leave	280,000	280,000	0	0.0%
ARRA Funded Benefits	732,916	0	(732,916)	(100.0%)
Subtotal - Staff Benefits	24,839,456	26,200,585	1,361,129	5.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,138,636	6,167,776	29,140	0.5%
Plant Support Services	3,081,416	3,108,598	27,182	0.9%
Building Maintenance	1,167,959	1,184,849	16,890	1.4%
Custodial Services	366,116	369,521	3,405	0.9%
Grounds Maintenance	729,768	729,852	84	0.0%
Utilities	793,377	774,956	(18,421)	(2.3%)
Special Items - O&M of Plant	11,398,893	9,884,400	(1,514,493)	(13.3%)
Deferred Maintenance	0	0	0	-
Repairs and Rehabilitations of Buildings	0	0	0	-
Debt Service - NSERL	6,540,600	6,540,600	0	0.0%
Incentive Funding - Utilities	1,063,446	0	(1,063,446)	(100.0%)
Tuition Revenue Bond Retirement	3,794,847	3,343,800	(451,047)	(11.9%)
Subtotal - Operation & Maintenance of Plant	17,537,529	16,052,176	(1,485,353)	(8.5%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,132,878	3,389,370	256,492	8.2%
Scholarships	3,132,878	3,389,370	256,492	8.2%
Subtotal - Scholarships & Fellowships	3,132,878	3,389,370	256,492	8.2%
TOTAL BUDGETED EXPENDITURES	\$ 155,854,030	\$ 159,836,160	\$ 3,982,130	2.6%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>155,854,030</u>	<u>159,836,160</u>	<u>3,982,130</u>	<u>2.6%</u>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

BUDGETED EXPENDITURES	Budget 2012	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 77,748,908	\$ 46,204,721	\$ 23,356,342	\$ 8,187,845
Faculty Salaries	61,015,800	36,260,548	18,329,594	6,425,658
Departmental Operating Expense	10,500,490	6,240,245	3,154,424	1,105,821
Instructional Administration	6,232,618	3,703,928	1,872,324	656,366
Library	2,272,623	1,350,577	682,713	239,333
Organized Activities	4,130,167	0	4,130,167	0
Special Items Instructional Support	817,952	817,952	0	0
Science, Engineering, & Math	817,952	817,952	0	0
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	84,969,650	48,373,250	28,169,222	8,427,178
<u>RESEARCH</u>				
Research Enhancement	7,556,263	7,159,390	293,858	103,015
Special Items - Research	2,136,249	2,012,316	90,168	33,765
Center for Applied Biology	489,873	365,940	90,168	33,765
Center for Nanotechnology Research	146,376	146,376	0	0
Middle School Brain Years	1,500,000	1,500,000	0	0
Subtotal - RESEARCH	9,692,512	9,171,706	384,026	136,780
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,874,163	0	2,874,163	0
Special Items - Public Service	146,376	146,376	0	0
Academic Bridge Program	146,376	146,376	0	0
Subtotal - PUBLIC SERVICE	3,020,539	146,376	2,874,163	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,390,355	8,551,919	4,322,968	1,515,468
Special Items - Institutional Support	0	0	0	0
Subtotal - INSTITUTIONAL SUPPORT	14,390,355	8,551,919	4,322,968	1,515,468

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

BUDGETED EXPENDITURES	Budget 2012	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Student Services	2,120,973	1,260,454	637,156	223,363
Subtotal - STUDENT SERVICES	2,120,973	1,260,454	637,156	223,363
<u>STAFF BENEFITS</u>				
Staff Benefits	26,200,585	16,512,782	7,029,595	2,658,208
Longevity Pay	675,000	0	675,000	0
Old Age and Survivors Insurance	7,833,530	5,027,480	1,795,000	1,011,050
Staff Group Insurance Premiums	9,367,124	6,806,124	2,561,000	0
Worker's Compensation Insurance	121,150	71,997	36,395	12,758
Retirement Contribution	7,798,851	4,521,351	1,649,500	1,628,000
Unemployment Compensation Insurance	124,930	85,830	32,700	6,400
Accrued Vacation and Sick Leave	280,000	0	280,000	0
Subtotal - STAFF BENEFITS	26,200,585	16,512,782	7,029,595	2,658,208
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	6,167,776	3,665,393	1,852,845	649,538
Plant Support Services	3,108,598	1,847,381	933,846	327,371
Building Maintenance	1,184,849	704,134	355,937	124,778
Custodial Service	369,521	219,599	111,007	38,915
Grounds Maintenance	729,852	433,737	219,253	76,862
Utilities	774,956	460,542	232,802	81,612
Special Items - Operations & Maintenance of Plant	9,884,400	9,884,400	0	0
Tuition Revenue Bond Retirement	3,343,800	3,343,800	0	0
NSERL Debt Service	6,540,600	6,540,600	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	16,052,176	13,549,793	1,852,845	649,538

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

BUDGETED EXPENDITURES	Budget 2012	General Revenue	Method of Finance	
			Other E&G Income	Other Sources
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	3,389,370	0	35,000	3,354,370
Texas College Workstudy	10,912	0	0	10,912
Fifth Year Accounting Scholarships	27,400	0	0	27,400
Texas Grants	1,695,000	0	0	1,695,000
Texas Grants-Continuing Students	1,618,058	0	0	1,618,058
License Plate Scholarship	3,000	0	0	3,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	3,389,370	0	35,000	3,354,370
TOTAL - Budgeted Expenditures	\$ 159,836,160	\$ 97,566,280	\$ 45,304,975	\$ 16,964,905

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

THE UNIVERSITY OF TEXAS AT DALLAS
2011 - 2012 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2010 - 2011				2011 - 2012			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$1,594,599	\$633,117	\$50,000	\$911,482	\$2,309,872	\$1,379,872	\$50,000	\$880,000
SCHOOL OF ARTS AND HUMANITIES	\$7,296,615	\$5,958,533	\$1,061,632	\$276,450	\$8,006,724	\$6,416,007	\$1,197,118	\$393,599
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$9,636,467	\$8,154,747	\$1,138,214	\$343,506	\$11,431,236	\$8,953,889	\$2,110,169	\$367,178
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$7,928,474	\$7,091,457	\$459,067	\$377,950	\$6,638,058	\$5,895,483	\$368,269	\$374,306
SCHOOL OF MANAGEMENT	\$22,457,452	\$19,474,753	\$2,550,422	\$432,277	\$21,401,753	\$18,234,649	\$2,734,827	\$432,277
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$6,134,076	\$4,816,939	\$1,019,987	\$297,150	\$5,821,884	\$4,931,358	\$593,376	\$297,150
SCHOOL OF INTERDISCIPLINARY STUDIES	\$2,056,470	\$1,474,966	\$373,525	\$207,979	\$2,028,702	\$1,310,555	\$500,278	\$217,869
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$13,856,617	\$10,901,469	\$2,002,838	\$952,310	\$16,068,665	\$12,997,506	\$2,066,876	\$1,004,283
OTHER INSTRUCTIONAL SUPPORT	\$2,675,606	\$467,870	\$345,166	\$1,862,570	\$4,042,014	\$896,481	\$879,577	\$2,265,956
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$73,636,376	\$58,973,851	\$9,000,851	\$5,661,674	\$77,748,908	\$61,015,800	\$10,500,490	\$6,232,618

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Executive VPAA and Provost

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACADEMIC PROGRAM DEVELOPMENT - FACULTY SALARIES								
210001								
Faculty Salaries - Lump Sum		\$50,000		\$50,000		\$50,000		\$50,000
	0.0000	\$50,000		\$50,000	0.0000	\$50,000		\$50,000
RESERVE FACULTY MERIT INCREASE								
210997								
Faculty Salaries - Lump Sum		\$583,117		\$583,117		\$1,329,872		\$1,329,872
	0.0000	\$583,117		\$583,117	0.0000	\$1,329,872		\$1,329,872
ACADEMIC PROGRAM DEVELOPMENT - DOE								
211001								
Maintenance & Operation			\$20,000	\$20,000			\$20,000	\$20,000
Unallocated			\$30,000	\$30,000			\$30,000	\$30,000
	0.0000		\$50,000	\$50,000	0.0000		\$50,000	\$50,000
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS & PROVOST SUPPORT								
212001								
Administrative & Professional Salaries	4.1975	\$584,176		\$584,176	3.5000	\$478,752		\$478,752
Classified Salaries	4.5000	\$230,729		\$230,729	3.2500	\$191,009		\$191,009
Unallocated			\$96,577	\$96,577			\$210,239	\$210,239
	8.6975	\$814,905	\$96,577	\$911,482	6.7500	\$669,761	\$210,239	\$880,000
Total Executive VPAA and Provost								
SUBTOTAL ADMINISTRATIVE SALARIES	4.1975	\$584,176	\$0	\$584,176	3.5000	\$478,752	\$0	\$478,752
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$633,117	\$0	\$633,117	0.0000	\$1,379,872	\$0	\$1,379,872
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	4.5000	\$230,729	\$0	\$230,729	3.2500	\$191,009	\$0	\$191,009
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$126,577	\$126,577	0.0000	\$0	\$240,239	\$240,239
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	8.6975	\$1,448,022	\$146,577	\$1,594,599	6.7500	\$2,049,633	\$260,239	\$2,309,872

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARTS AND HUMANITIES - DEAN'S OFFICE SALARIES								
212100								
Administrative & Professional Salaries	1.6784	\$270,677		\$270,677	1.8259	\$367,599		\$367,599
Wages		\$5,773		\$5,773		\$16,000		\$16,000
Unallocated							\$10,000	\$10,000
	<u>1.6784</u>	<u>\$276,450</u>		<u>\$276,450</u>	<u>1.8259</u>	<u>\$383,599</u>	<u>\$10,000</u>	<u>\$393,599</u>
ARTS AND HUMANITIES - FACULTY SALARIES - ACADEMIC TERM								
210100								
Faculty Salaries	54.8000	\$4,331,985		\$4,331,985	57.6500	\$4,678,599		\$4,678,599
	<u>54.8000</u>	<u>\$4,331,985</u>		<u>\$4,331,985</u>	<u>57.6500</u>	<u>\$4,678,599</u>		<u>\$4,678,599</u>
CENTER FOR VALUES IN MEDICINE & TECHNOLOGY								
210101								
Faculty Salaries	0.2500	\$18,182		\$18,182				
Faculty Salaries - Lump Sum						\$50,000		\$50,000
	<u>0.2500</u>	<u>\$18,182</u>		<u>\$18,182</u>	<u>0.0000</u>	<u>\$50,000</u>		<u>\$50,000</u>
FACULTY SALARIES ARTS & HUMANITIES SUMMER								
210150								
Faculty Salaries - Lump Sum		\$165,857		\$165,857		\$150,000		\$150,000
	<u>0.0000</u>	<u>\$165,857</u>		<u>\$165,857</u>	<u>0.0000</u>	<u>\$150,000</u>		<u>\$150,000</u>
ARTS AND HUMANITIES - NON TENURED/TRACK FACULTY SALARIES - ACADEMIC TERM								
210810								
Faculty Salaries	5.0000	\$264,483		\$264,483	10.0000	\$491,155		\$491,155
Faculty Salaries - Lump Sum		\$20,552		\$20,552				
Faculty Salaries - Lump Sum Senior Lecturers		\$949,047		\$949,047		\$763,530		\$763,530
Lecturers		\$208,427		\$208,427		\$282,723		\$282,723
	<u>5.0000</u>	<u>\$1,442,509</u>		<u>\$1,442,509</u>	<u>10.0000</u>	<u>\$1,537,408</u>		<u>\$1,537,408</u>
ARTS AND HUMANITIES - ADMINISTRATIVE STAFF SALARIES								
211100								
Administrative & Professional Salaries	5.1000	\$243,531		\$243,531	8.1667	\$443,139		\$443,139
Classified Salaries	18.8000	\$722,274		\$722,274	17.5000	\$700,538		\$700,538
Wages		\$75,827		\$75,827		\$24,497		\$24,497
	<u>23.9000</u>	<u>\$1,041,632</u>		<u>\$1,041,632</u>	<u>25.6667</u>	<u>\$1,168,174</u>		<u>\$1,168,174</u>
PERFORMING AND VISUAL ARTS								
211121								
Wages		\$20,000		\$20,000				
	<u>0.0000</u>	<u>\$20,000</u>		<u>\$20,000</u>	<u>0.0000</u>			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NEA COST SHARE FY11								
220000								
Classified Salaries					1.0000	\$28,944		\$28,944
	0.0000				1.0000	\$28,944		\$28,944
<i>Total School of Arts and Humanities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	6.7784	\$514.208	\$0	\$514.208	9.9926	\$810.738	\$0	\$810.738
SUBTOTAL FACULTY SALARIES	60.0500	\$4,614.650	\$0	\$4,614.650	67.6500	\$5,169.754	\$0	\$5,169.754
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$186.409	\$0	\$186.409	0.0000	\$200.000	\$0	\$200.000
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$949.047	\$0	\$949.047	0.0000	\$763.530	\$0	\$763.530
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$208.427	\$0	\$208.427	0.0000	\$282.723	\$0	\$282.723
SUBTOTAL CLASSIFIED SALARIES	18.8000	\$722.274	\$0	\$722.274	18.5000	\$729.482	\$0	\$729.482
SUBTOTAL WAGES	0.0000	\$101.600	\$0	\$101.600	0.0000	\$40.497	\$0	\$40.497
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	85.6284	\$7,296,615	\$0	\$7,296,615	96.1426	\$7,996,724	\$10,000	\$8,006,724

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES AND MATHEMATICS - DEAN'S OFFICE SALARIES								
212200								
Administrative & Professional Salaries	2.0000	\$343,506		\$343,506	1.7500	\$270,353		\$270,353
Unallocated							\$96,825	\$96,825
	2.0000	\$343,506		\$343,506	1.7500	\$270,353	\$96,825	\$367,178
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - ACADEMIC								
210221								
Faculty Salaries	11.8467	\$1,189,947		\$1,189,947	14.7500	\$1,550,958		\$1,550,958
Faculty Salaries - Lump Sum						\$50,000		\$50,000
	11.8467	\$1,189,947		\$1,189,947	14.7500	\$1,600,958		\$1,600,958
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - GEOSCIENCES ACADEMIC								
210222								
Faculty Salaries	8.0000	\$808,751		\$808,751	9.0000	\$932,685		\$932,685
	8.0000	\$808,751		\$808,751	9.0000	\$932,685		\$932,685
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - ACADEMIC								
210223								
Faculty Salaries	16.0000	\$1,759,214		\$1,759,214	14.0000	\$1,511,731		\$1,511,731
	16.0000	\$1,759,214		\$1,759,214	14.0000	\$1,511,731		\$1,511,731
NATURAL SCIENCES & MATH. - FACULTY SALARIES - MATH SCIENCES - ACADEMIC								
210224								
Faculty Salaries	14.0000	\$1,297,409		\$1,297,409	16.0000	\$1,458,409		\$1,458,409
	14.0000	\$1,297,409		\$1,297,409	16.0000	\$1,458,409		\$1,458,409
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. EDUC.-ACADEMIC								
210228								
Faculty Salaries	1.7093	\$124,134		\$124,134				
Faculty Salaries - Lump Sum						\$18,000		\$18,000
	1.7093	\$124,134		\$124,134	0.0000	\$18,000		\$18,000
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - ACADEMIC								
210229								
Faculty Salaries	12.0200	\$1,060,081		\$1,060,081	12.5100	\$1,063,347		\$1,063,347
Faculty Salaries - Lump Sum						\$50,000		\$50,000
	12.0200	\$1,060,081		\$1,060,081	12.5100	\$1,113,347		\$1,113,347
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - SUMMER								
210251								
Faculty Salaries - Lump Sum		\$50,000		\$50,000		\$35,000		\$35,000
	0.0000	\$50,000		\$50,000	0.0000	\$35,000		\$35,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - SUMMER								
210253								
Faculty Salaries - Lump Sum		\$100,000		\$100,000		\$150,000		\$150,000
	0.0000	\$100,000		\$100,000	0.0000	\$150,000		\$150,000
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - MATH SCI. - SUMMER								
210254								
Faculty Salaries - Lump Sum		\$100,000		\$100,000		\$150,000		\$150,000
	0.0000	\$100,000		\$100,000	0.0000	\$150,000		\$150,000
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. ED. - SUMMER								
210258								
Faculty Salaries - Lump Sum		\$24,999		\$24,999				
	0.0000	\$24,999		\$24,999	0.0000			
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - SUMMER								
210259								
Faculty Salaries - Lump Sum		\$100,000		\$100,000		\$60,000		\$60,000
	0.0000	\$100,000		\$100,000	0.0000	\$60,000		\$60,000
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - PHYSICS								
210821								
Faculty Salaries - Lump Sum Senior Lecturers		\$81,275		\$81,275		\$81,275		\$81,275
Lecturers		\$22,500		\$22,500		\$18,000		\$18,000
	0.0000	\$103,775		\$103,775	0.0000	\$99,275		\$99,275
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - GEOSCI.								
210822								
Faculty Salaries - Lump Sum Senior Lecturers						\$87,259		\$87,259
Lecturers						\$1,501		\$1,501
	0.0000				0.0000	\$88,760		\$88,760
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - BIOLOGY								
210823								
Faculty Salaries - Lump Sum		\$410		\$410		\$149,940		\$149,940
Faculty Salaries - Lump Sum Senior Lecturers		\$364,896		\$364,896		\$382,855		\$382,855
Lecturers		\$54,715		\$54,715		\$95,216		\$95,216
	0.0000	\$420,021		\$420,021	0.0000	\$628,011		\$628,011
NATURAL SCIENCES & MATH. - NON TENURED/TRACK - FAC. SAL. - MATH SCIENCES								
210824								
Faculty Salaries - Lump Sum		\$18,802		\$18,802		\$279,162		\$279,162
Faculty Salaries - Lump Sum Senior Lecturers		\$741,742		\$741,742		\$622,542		\$622,542
Lecturers		\$56,000		\$56,000				
	0.0000	\$816,544		\$816,544	0.0000	\$901,704		\$901,704

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - SCI. EDU.								
210828								
Faculty Salaries - Lump Sum Senior Lecturers		\$39,412		\$39,412		\$52,549		\$52,549
Lecturers		\$7,000		\$7,000				
	0.0000	\$46,412		\$46,412	0.0000	\$52,549		\$52,549
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK-FAC. SAL. - CHEMISTRY								
210829								
Faculty Salaries - Lump Sum Senior Lecturers		\$135,820		\$135,820		\$135,820		\$135,820
Lecturers		\$17,640		\$17,640		\$17,640		\$17,640
	0.0000	\$153,460		\$153,460	0.0000	\$153,460		\$153,460
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES								
211200								
Administrative & Professional Salaries					0.5000	\$69,785		\$69,785
Classified Salaries	6.0000	\$257,127		\$257,127	7.0000	\$363,647		\$363,647
Maintenance & Operation							\$726,031	\$726,031
	6.0000	\$257,127		\$257,127	7.5000	\$433,432	\$726,031	\$1,159,463
UTH COST SHARE INSTRUCTION								
211201								
Administrative & Professional Salaries	1.0000	\$87,446		\$87,446	1.0000	\$87,446		\$87,446
	1.0000	\$87,446		\$87,446	1.0000	\$87,446		\$87,446
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - PHYSICS								
211221								
Administrative & Professional Salaries		\$15,000		\$15,000				
Classified Salaries	3.0000	\$117,091		\$117,091	4.0000	\$154,658		\$154,658
Unallocated							\$9,811	\$9,811
	3.0000	\$132,091		\$132,091	4.0000	\$154,658	\$9,811	\$164,469
NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - GEOSCIENCES								
211222								
Administrative & Professional Salaries		\$10,000		\$10,000				
Classified Salaries	1.0000	\$31,828		\$31,828	2.0000	\$68,912		\$68,912
Unallocated							\$10,000	\$10,000
	1.0000	\$41,828		\$41,828	2.0000	\$68,912	\$10,000	\$78,912
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - BIOLOGY								
211223								
Administrative & Professional Salaries		\$25,000		\$25,000				
Classified Salaries	5.0000	\$163,023		\$163,023	4.0000	\$161,978		\$161,978
	5.0000	\$188,023		\$188,023	4.0000	\$161,978		\$161,978

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - MATH. SCI.								
211224								
Administrative & Professional Salaries		\$15,000		\$15,000				
Classified Salaries	4.0000	\$128,460		\$128,460	4.0000	\$128,460		\$128,460
Unallocated							\$15,300	\$15,300
	4.0000	\$143,460		\$143,460	4.0000	\$128,460	\$15,300	\$143,760
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES -SCI. ED.								
211228								
Administrative & Professional Salaries		\$15,000		\$15,000				
Classified Salaries	1.5000	\$52,214		\$52,214	1.5000	\$52,214		\$52,214
	1.5000	\$67,214		\$67,214	1.5000	\$52,214		\$52,214
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES CHEMISTRY								
211229								
Classified Salaries	5.7500	\$207,434		\$207,434	6.7500	\$261,927		\$261,927
	5.7500	\$207,434		\$207,434	6.7500	\$261,927		\$261,927
GREEN CHAIR								
211232								
Administrative & Professional Salaries	0.0405	\$7,802		\$7,802				
Classified Salaries	0.1471	\$5,789		\$5,789				
	0.1876	\$13,591		\$13,591	0.0000			
Total School of Natural Sciences and Mathematics								
SUBTOTAL ADMINISTRATIVE SALARIES	3.0405	\$518,754	\$0	\$518,754	3.2500	\$427,584	\$0	\$427,584
SUBTOTAL FACULTY SALARIES	63.5760	\$6,239,536	\$0	\$6,239,536	66.2600	\$6,517,130	\$0	\$6,517,130
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$394,211	\$0	\$394,211	0.0000	\$942,102	\$0	\$942,102
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$1,363,145	\$0	\$1,363,145	0.0000	\$1,362,300	\$0	\$1,362,300
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$157,855	\$0	\$157,855	0.0000	\$132,357	\$0	\$132,357
SUBTOTAL CLASSIFIED SALARIES	26.3971	\$962,966	\$0	\$962,966	29.2500	\$1,191,796	\$0	\$1,191,796
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$726,031	\$726,031
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$131,936	\$131,936
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	93.0136	\$9,636,467	\$0	\$9,636,467	98.7600	\$10,573,269	\$857,967	\$11,431,236

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic, Political, & Policy Sciences

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE SALARIES								
212300								
Administrative & Professional Salaries	2.0000	\$335,205		\$335,205	3.0000	\$331,561		\$331,561
Classified Salaries	1.0000	\$42,745		\$42,745	1.0000	\$42,745		\$42,745
	3.0000	\$377,950		\$377,950	4.0000	\$374,306		\$374,306
ECONOMIC, POLITICAL & POLICY SCIENCES - FACULTY SALARIES - ACADEMIC TERM								
210300								
Faculty Salaries	62.4167	\$6,341,818		\$6,341,818	47.5000	\$4,553,899		\$4,553,899
Faculty Salaries - Lump Sum						\$401,323		\$401,323
	62.4167	\$6,341,818		\$6,341,818	47.5000	\$4,955,222		\$4,955,222
SUMMER PROGRAM - SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES								
210350								
Faculty Salaries	3.7778	\$235,929		\$235,929				
	3.7778	\$235,929		\$235,929	0.0000			
ECONOMIC, POLITICAL & POLICY SCIENCES - NON TENURED/TRACK - FACULTY SAL.								
210830								
Faculty Salaries					7.5000	\$503,058		\$503,058
Faculty Salaries - Lump Sum Senior Lecturers		\$412,710		\$412,710		\$349,203		\$349,203
Lecturers		\$101,000		\$101,000		\$88,000		\$88,000
	0.0000	\$513,710		\$513,710	7.5000	\$940,261		\$940,261
ECONOMIC, POLITICAL & POLICY SCIENCES - ADMINISTRATIVE STAFF SALARIES								
211300								
Administrative & Professional Salaries	0.2500	\$63,958		\$63,958				
Classified Salaries	8.0000	\$339,600		\$339,600	8.5000	\$346,866		\$346,866
Wages		\$10,192		\$10,192		\$21,403		\$21,403
Unallocated			\$6,000	\$6,000				
	8.2500	\$413,750	\$6,000	\$419,750	8.5000	\$368,269		\$368,269

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic, Political, & Policy Sciences

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CENTER FOR THE STUDY OF TEXAS POLITICS - SALARIES								
211311								
Administrative & Professional Salaries	0.4167	\$39,317		\$39,317				
	0.4167	\$39,317		\$39,317	0.0000			
<i>Total School of Economic, Political, & Policy Sciences</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	2.6667	\$438,480	\$0	\$438,480	3.0000	\$331,561	\$0	\$331,561
SUBTOTAL FACULTY SALARIES	66.1945	\$6,577,747	\$0	\$6,577,747	55.0000	\$5,056,957	\$0	\$5,056,957
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$401,323	\$0	\$401,323
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$412,710	\$0	\$412,710	0.0000	\$349,203	\$0	\$349,203
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$101,000	\$0	\$101,000	0.0000	\$88,000	\$0	\$88,000
SUBTOTAL CLASSIFIED SALARIES	9.0000	\$382,345	\$0	\$382,345	9.5000	\$389,611	\$0	\$389,611
SUBTOTAL WAGES	0.0000	\$10,192	\$0	\$10,192	0.0000	\$21,403	\$0	\$21,403
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	77.8612	\$7,922,474	\$6,000	\$7,928,474	67.5000	\$6,638,058	\$0	\$6,638,058

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MANAGEMENT - DEAN'S OFFICE SALARIES								
212400								
Administrative & Professional Salaries	1.5000	\$432,277		\$432,277	1.5000	\$432,277		\$432,277
	1.5000	\$432,277		\$432,277	1.5000	\$432,277		\$432,277
MANAGEMENT - FACULTY SALARIES - ACADEMIC TERM								
210400								
Faculty Salaries	93.4000	\$13,979,642		\$13,979,642	85.7500	\$13,522,902		\$13,522,902
	93.4000	\$13,979,642		\$13,979,642	85.7500	\$13,522,902		\$13,522,902
SUMMER PROGRAM - SCHOOL OF MANAGEMENT								
210450								
Faculty Salaries - Lump Sum		\$2,318,990		\$2,318,990				
	0.0000	\$2,318,990		\$2,318,990	0.0000			
MANAGEMENT - FACULTY SALARIES - NON TENURED/TRACK FACULTY SALARIES								
210840								
Faculty Salaries					18.3000	\$1,605,056		\$1,605,056
Faculty Salaries - Lump Sum Senior Lecturers		\$2,735,119		\$2,735,119		\$2,659,188		\$2,659,188
Lecturers		\$441,002		\$441,002		\$447,503		\$447,503
	0.0000	\$3,176,121		\$3,176,121	18.3000	\$4,711,747		\$4,711,747
MANAGEMENT - ADMINISTRATIVE STAFF SALARIES								
211400								
Administrative & Professional Salaries	9.3350	\$640,590		\$640,590	12.7162	\$848,888		\$848,888
Classified Salaries	44.5000	\$1,720,375		\$1,720,375	44.5000	\$1,664,640		\$1,664,640
Unallocated			\$179	\$179			\$31,361	\$31,361
	53.8350	\$2,360,965	\$179	\$2,361,144	57.2162	\$2,513,528	\$31,361	\$2,544,889
COHORT MASTERS OF BUSINESS ADMINISTRATION PROGRAM - DOE								
211415								
Administrative & Professional Salaries	2.0000	\$154,938		\$154,938	2.0000	\$154,938		\$154,938

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COHORT MASTERS OF BUSINESS ADMINISTRATION PROGRAM - DOE								
211415								
Classified Salaries	1.0000	\$34,340		\$34,340	1.0000	\$35,000		\$35,000
	3.0000	\$189,278		\$189,278	3.0000	\$189,938		\$189,938
<i>Total School of Management</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	12.8350	\$1,227,805	\$0	\$1,227,805	16.2162	\$1,436,103	\$0	\$1,436,103
SUBTOTAL FACULTY SALARIES	93.4000	\$13,979,642	\$0	\$13,979,642	104.0500	\$15,127,958	\$0	\$15,127,958
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$2,318,990	\$0	\$2,318,990	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$2,735,119	\$0	\$2,735,119	0.0000	\$2,659,188	\$0	\$2,659,188
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$441,002	\$0	\$441,002	0.0000	\$447,503	\$0	\$447,503
SUBTOTAL CLASSIFIED SALARIES	45.5000	\$1,754,715	\$0	\$1,754,715	45.5000	\$1,699,640	\$0	\$1,699,640
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$179	\$179	0.0000	\$0	\$31,361	\$31,361
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	151.7350	\$22,457,273	\$179	\$22,457,452	165.7662	\$21,370,392	\$31,361	\$21,401,753

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BEHAVIORAL AND BRAIN SCIENCES - DEAN'S OFFICE SALARIES								
212500								
Administrative & Professional Salaries	3.0000	\$297,150		\$297,150	3.0000	\$297,150		\$297,150
	3.0000	\$297,150		\$297,150	3.0000	\$297,150		\$297,150
BEHAVIORAL AND BRAIN SCIENCES - FACULTY SALARIES - ACADEMIC TERM								
210500								
Faculty Salaries	37.0000	\$3,391,506		\$3,391,506	39.0000	\$3,469,707		\$3,469,707
	37.0000	\$3,391,506		\$3,391,506	39.0000	\$3,469,707		\$3,469,707
SUMMER PROGRAM - SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES								
210550								
Faculty Salaries - Lump Sum		\$267,898		\$267,898		\$313,547		\$313,547
	0.0000	\$267,898		\$267,898	0.0000	\$313,547		\$313,547
BEHAVIORAL AND BRAIN SCIENCES - NON TENURED/TRACK - FACULTY SALARIES								
210850								
Faculty Salaries	12.0000	\$709,436		\$709,436	12.9900	\$785,179		\$785,179
Faculty Salaries - Lump Sum Senior Lecturers		\$258,176		\$258,176		\$258,176		\$258,176
Lecturers		\$189,923		\$189,923		\$104,749		\$104,749
	12.0000	\$1,157,535		\$1,157,535	12.9900	\$1,148,104		\$1,148,104
BEHAVIORAL AND BRAIN SCIENCES - ADMINISTRATIVE STAFF SALARIES								
211500								
Administrative & Professional Salaries	1.0000	\$119,533		\$119,533		\$45,000		\$45,000
Classified Salaries	9.5000	\$338,841		\$338,841	9.5000	\$338,599		\$338,599
Wages		\$200,852		\$200,852		\$200,000		\$200,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BEHAVIORAL AND BRAIN SCIENCES - ADMINISTRATIVE STAFF SALARIES								
211500								
Unallocated			\$360,761	\$360,761			\$9,777	\$9,777
	10.5000	\$659,226	\$360,761	\$1,019,987	9.5000	\$583,599	\$9,777	\$593,376
<i>Total School of Behavioral and Brain Sciences</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	4.0000	\$416,683	\$0	\$416,683	3.0000	\$342,150	\$0	\$342,150
SUBTOTAL FACULTY SALARIES	49.0000	\$4,100,942	\$0	\$4,100,942	51.9900	\$4,254,886	\$0	\$4,254,886
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$267,898	\$0	\$267,898	0.0000	\$313,547	\$0	\$313,547
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$258,176	\$0	\$258,176	0.0000	\$258,176	\$0	\$258,176
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$189,923	\$0	\$189,923	0.0000	\$104,749	\$0	\$104,749
SUBTOTAL CLASSIFIED SALARIES	9.5000	\$338,841	\$0	\$338,841	9.5000	\$338,599	\$0	\$338,599
SUBTOTAL WAGES	0.0000	\$200,852	\$0	\$200,852	0.0000	\$200,000	\$0	\$200,000
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$360,761	\$360,761	0.0000	\$0	\$9,777	\$9,777
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	62.5000	\$5,773,315	\$360,761	\$6,134,076	64.4900	\$5,812,107	\$9,777	\$5,821,884

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INTERDISCIPLINARY STUDIES - DEAN'S OFFICE SALARIES								
212600								
Administrative & Professional Salaries	0.9700	\$164,852		\$164,852	1.0000	\$169,950		\$169,950
Classified Salaries	0.9000	\$43,127		\$43,127	1.0000	\$47,919		\$47,919
	1.8700	\$207,979		\$207,979	2.0000	\$217,869		\$217,869
INTERDISCIPLINARY STUDIES - FACULTY SALARIES - ACADEMIC TERM								
210600								
Faculty Salaries	2.0000	\$159,743		\$159,743	2.0000	\$159,743		\$159,743
	2.0000	\$159,743		\$159,743	2.0000	\$159,743		\$159,743
INTERDISCIPLINARY STUDIES - FAC SALARIES - TEACHER'S ED. - ACADEMIC TERM								
210631								
Faculty Salaries - Lump Sum Senior Lecturers		\$775,928		\$775,928		\$672,759		\$672,759
	0.0000	\$775,928		\$775,928	0.0000	\$672,759		\$672,759
INTERDISCIPLINARY STUDIES - FACULTY SALARIES - SUMMER								
210690								
Faculty Salaries - Lump Sum		\$197,840		\$197,840		\$150,000		\$150,000
	0.0000	\$197,840		\$197,840	0.0000	\$150,000		\$150,000
INTERDISCIPLINARY STUDIES - PHYSICAL INSTRUCTION - FACULTY SALARIES								
210801								
Lecturers		\$30,360		\$30,360		\$30,855		\$30,855
	0.0000	\$30,360		\$30,360	0.0000	\$30,855		\$30,855
INTERDISCIPLINARY STUDIES - NON TENURED/TRACK - FAC SAL - ACADEMIC TERM								
210860								
Faculty Salaries - Lump Sum Senior Lecturers		\$219,195		\$219,195		\$287,198		\$287,198
Lecturers		\$91,900		\$91,900		\$10,000		\$10,000
	0.0000	\$311,095		\$311,095	0.0000	\$297,198		\$297,198
INTERDISCIPLINARY STUDIES - ADMINISTRATIVE STAFF SALARIES								
211600								
Classified Salaries	1.1000	\$40,928		\$40,928	1.3000	\$50,614		\$50,614
Maintenance & Operation			\$1,805	\$1,805				
	1.1000	\$40,928	\$1,805	\$42,733	1.3000	\$50,614		\$50,614
INTERDISCIPLINARY STUDIES - TEACHER EDU - ADMINISTRATIVE STAFF SALARIES								
211631								
Administrative & Professional Salaries	3.0000	\$233,509		\$233,509	5.0000	\$352,381		\$352,381

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INTERDISCIPLINARY STUDIES - TEACHER EDU - ADMINISTRATIVE STAFF SALARIES								
211631								
Classified Salaries	2.8500	\$97,283		\$97,283	2.8500	\$97,283		\$97,283
	5.8500	\$330,792		\$330,792	7.8500	\$449,664		\$449,664
<i>Total School of Interdisciplinary Studies</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.9700	\$398,361	\$0	\$398,361	6.0000	\$522,331	\$0	\$522,331
SUBTOTAL FACULTY SALARIES	2.0000	\$159,743	\$0	\$159,743	2.0000	\$159,743	\$0	\$159,743
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$197,840	\$0	\$197,840	0.0000	\$150,000	\$0	\$150,000
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$995,123	\$0	\$995,123	0.0000	\$959,957	\$0	\$959,957
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$122,260	\$0	\$122,260	0.0000	\$40,855	\$0	\$40,855
SUBTOTAL CLASSIFIED SALARIES	4.8500	\$181,338	\$0	\$181,338	5.1500	\$195,816	\$0	\$195,816
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$1,805	\$1,805	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	10.8200	\$2,054,665	\$1,805	\$2,056,470	13.1500	\$2,028,702	\$0	\$2,028,702

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering & Computer Science

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENGINEERING AND COMPUTER SCIENCE - DEAN'S OFFICE SALARIES								
212700								
Administrative & Professional Salaries	4.4094	\$835,687		\$835,687	5.4928	\$957,783		\$957,783
Classified Salaries					1.0000	\$46,500		\$46,500
Maintenance & Operation			\$104,007	\$104,007				
Unallocated			\$12,616	\$12,616				
	<u>4.4094</u>	<u>\$835,687</u>	<u>\$116,623</u>	<u>\$952,310</u>	<u>6.4928</u>	<u>\$1,004,283</u>		<u>\$1,004,283</u>
ENG. & COMP. SCI. - FACULTY SALARIES - MATERIALS SCIENCE ENG.-ACAD TERM								
210701								
Faculty Salaries	8.0000	\$1,016,935		\$1,016,935	12.0000	\$1,525,185		\$1,525,185
	<u>8.0000</u>	<u>\$1,016,935</u>		<u>\$1,016,935</u>	<u>12.0000</u>	<u>\$1,525,185</u>		<u>\$1,525,185</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - ELECT. ENG. - ACADEMIC TERM								
210702								
Faculty Salaries	37.0000	\$4,354,883		\$4,354,883	39.0000	\$4,701,975		\$4,701,975
Faculty Salaries - Lump Sum						\$115,000		\$115,000
	<u>37.0000</u>	<u>\$4,354,883</u>		<u>\$4,354,883</u>	<u>39.0000</u>	<u>\$4,816,975</u>		<u>\$4,816,975</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - INTERDISC. STUDIES-ACADEMIC								
210703								
Faculty Salaries	2.0000	\$247,740		\$247,740				
Faculty Salaries - Lump Sum						\$100		\$100
	<u>2.0000</u>	<u>\$247,740</u>		<u>\$247,740</u>	<u>0.0000</u>	<u>\$100</u>		<u>\$100</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - COMPUTER SCI. - ACADEMIC								
210704								
Faculty Salaries	37.0000	\$4,227,009		\$4,227,009	40.0000	\$4,611,839		\$4,611,839
	<u>37.0000</u>	<u>\$4,227,009</u>		<u>\$4,227,009</u>	<u>40.0000</u>	<u>\$4,611,839</u>		<u>\$4,611,839</u>
ECS FACULTY SALARY - MECHANICAL ENGINEERING - ACADEMIC TERM								
210705								
Faculty Salaries	5.0000	\$561,500		\$561,500	4.0000	\$512,000		\$512,000
	<u>5.0000</u>	<u>\$561,500</u>		<u>\$561,500</u>	<u>4.0000</u>	<u>\$512,000</u>		<u>\$512,000</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - SUMMER								
210750								
Faculty Salaries - Lump Sum		\$247,500		\$247,500		\$260,174		\$260,174
	<u>0.0000</u>	<u>\$247,500</u>		<u>\$247,500</u>	<u>0.0000</u>	<u>\$260,174</u>		<u>\$260,174</u>
ENG. & COMPUTER SCIENCES - NON TENURED TRACK - FACULTY - MSE								
210871								
Faculty Salaries - Lump Sum		\$15,000		\$15,000		\$100		\$100
	<u>0.0000</u>	<u>\$15,000</u>		<u>\$15,000</u>	<u>0.0000</u>	<u>\$100</u>		<u>\$100</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENG. & COMPUTER SCIENCE - NON TENURED TRACK - FACULTY SAL. - ELECT. ENG.								
210872								
Faculty Salaries - Lump Sum Senior Lecturers						\$491,281		\$491,281
Lecturers		\$45,000		\$45,000				
	0.0000	\$45,000		\$45,000	0.0000	\$491,281		\$491,281
ENG. & COMP. SCI. - NON TENURED/TRACK -FACULTY SAL. - INTERDISC. STUDIES								
210873								
Lecturers						\$10,000		\$10,000
	0.0000				0.0000	\$10,000		\$10,000
ENG. & COMPUTER SCIENCE - NON TENURED/TRACK - FACULTY SAL. - COMP. SCI.								
210874								
Faculty Salaries - Lump Sum Senior Lecturers		\$51,902		\$51,902		\$611,852		\$611,852
Lecturers		\$40,000		\$40,000				
	0.0000	\$91,902		\$91,902	0.0000	\$611,852		\$611,852
MECHANICAL ENGINEERING NON-TENURE TRACK FACULTY								
210875								
Faculty Salaries - Lump Sum		\$70,000		\$70,000		\$70,000		\$70,000
Faculty Salaries - Lump Sum Senior Lecturers						\$64,000		\$64,000
Lecturers		\$24,000		\$24,000		\$24,000		\$24,000
	0.0000	\$94,000		\$94,000	0.0000	\$158,000		\$158,000
ENG. & COMPUTER SCIENCE - DEAN'S OFFICE ADMINISTRATIVE STAFF SALARIES								
211700								
Administrative & Professional Salaries	1.0000	\$102,164		\$102,164	3.0000	\$199,417		\$199,417
Classified Salaries	4.0000	\$179,590		\$179,590	5.0000	\$242,936		\$242,936
Wages		\$66,077		\$66,077		\$15,615		\$15,615
	5.0000	\$347,831		\$347,831	8.0000	\$457,968		\$457,968
ENG. & COMPUTER SCIENCE - MATERIAL SCIENCE ENGINEERING - ADMIN STAFF SAL								
211701								
Administrative & Professional Salaries		\$24,000		\$24,000		\$24,000		\$24,000
Classified Salaries	6.5700	\$281,234		\$281,234	6.5700	\$298,016		\$298,016
Wages		\$15,000		\$15,000		\$10,192		\$10,192
	6.5700	\$320,234		\$320,234	6.5700	\$332,208		\$332,208
ENG. & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - ADMIN. STAFF SALARIES								
211702								
Administrative & Professional Salaries		\$12,000		\$12,000		\$12,000		\$12,000
Classified Salaries	8.0000	\$275,844		\$275,844	9.0000	\$306,594		\$306,594
Wages		\$39,996		\$39,996		\$57,940		\$57,940
	8.0000	\$327,840		\$327,840	9.0000	\$376,534		\$376,534

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENG. & COMPUTER SCIENCE - INTERDISC. STUDIES - ADMIN. STAFF SALARIES								
211703								
Administrative & Professional Salaries		\$12,000		\$12,000		\$12,000		\$12,000
Classified Salaries	1.0000	\$31,000		\$31,000	1.5000	\$55,500		\$55,500
Wages						\$10,192		\$10,192
Unallocated			\$10,192	\$10,192				
	1.0000	\$43,000	\$10,192	\$53,192	1.5000	\$77,692		\$77,692
ENG. & COMPUTER SCIENCE - COMPUTER SCI. - ADMINISTRATIVE STAFF SALARIES								
211704								
Administrative & Professional Salaries		\$12,000		\$12,000		\$12,000		\$12,000
Classified Salaries	8.0000	\$271,622		\$271,622	8.0000	\$271,622		\$271,622
Wages		\$50,000		\$50,000		\$50,000		\$50,000
	8.0000	\$333,622		\$333,622	8.0000	\$333,622		\$333,622
ENG. & COMPUTER SCIENCE - MECHANICAL ENGINEERING - ADMINISTRATIVE STAFF								
211705								
Administrative & Professional Salaries		\$18,000		\$18,000		\$18,000		\$18,000
Classified Salaries	3.0000	\$114,840		\$114,840	2.7500	\$105,340		\$105,340
Wages		\$10,000		\$10,000				
	3.0000	\$142,840		\$142,840	2.7500	\$123,340		\$123,340
ENGINEERING AND COMPUTER SCIENCE STUDENT SERVICES								
211706								
Travel			\$9,000	\$9,000				
Maintenance & Operation			\$1,000	\$1,000				
Unallocated			\$50,000	\$50,000				
	0.0000		\$60,000	\$60,000	0.0000			
ENGINEERING AND COMPUTER SCIENCE - DEPARTMENT OPERATING EXPENSES								
211707								
Administrative & Professional Salaries						\$12,000		\$12,000
Classified Salaries					1.0000	\$31,000		\$31,000
Maintenance & Operation			\$10,000	\$10,000				
Unallocated			\$60,192	\$60,192				
	0.0000		\$70,192	\$70,192	1.0000	\$43,000		\$43,000
INDUSTRIAL PRACTICE PROGRAM								
211710								
Administrative & Professional Salaries	3.0000	\$154,884		\$154,884	3.0000	\$154,884		\$154,884
Classified Salaries	1.0000	\$28,453		\$28,453	1.0000	\$26,376		\$26,376
Wages		\$10,192		\$10,192		\$10,192		\$10,192
Travel			\$19,048	\$19,048			\$1,550	\$1,550
	4.0000	\$193,529	\$19,048	\$212,577	4.0000	\$191,452	\$1,550	\$193,002

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ASSESSMENT								
211711								
Administrative & Professional Salaries	2.0000	\$129,510		\$129,510	2.0000	\$129,510		\$129,510
Maintenance & Operation			\$5,000	\$5,000				
	2.0000	\$129,510	\$5,000	\$134,510	2.0000	\$129,510		\$129,510
<i>Total School of Engineering & Computer Science</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	10.4094	\$1,300,245	\$0	\$1,300,245	13.4928	\$1,531,594	\$0	\$1,531,594
SUBTOTAL FACULTY SALARIES	89.0000	\$10,408,067	\$0	\$10,408,067	95.0000	\$11,350,999	\$0	\$11,350,999
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$332,500	\$0	\$332,500	0.0000	\$445,374	\$0	\$445,374
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$51,902	\$0	\$51,902	0.0000	\$1,167,133	\$0	\$1,167,133
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$109,000	\$0	\$109,000	0.0000	\$34,000	\$0	\$34,000
SUBTOTAL CLASSIFIED SALARIES	31.5700	\$1,182,583	\$0	\$1,182,583	35.8200	\$1,383,884	\$0	\$1,383,884
SUBTOTAL WAGES	0.0000	\$191,265	\$0	\$191,265	0.0000	\$154,131	\$0	\$154,131
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$120,007	\$120,007	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$133,000	\$133,000	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$28,048	\$28,048	0.0000	\$0	\$1,550	\$1,550
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	130.9794	\$13,575,562	\$281,055	\$13,856,617	144.3128	\$16,067,115	\$1,550	\$16,068,665

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESERVE - NEW FACULTY AND INITIATIVES								
210011								
Faculty Salaries - Lump Sum	0.0000	\$200,000		\$200,000	0.0000	\$200,000		\$200,000
MCDERMOTT SCHOLARS FACULTY								
210014								
Faculty Salaries - Lump Sum	0.0000				0.0000	\$200,000		\$200,000
MCDERMOTT SCHOLARS								
211013								
Administrative & Professional Salaries	4.5000	\$246,605		\$246,605	5.0000	\$275,667		\$275,667
Classified Salaries	1.0000	\$25,084		\$25,084	1.0000	\$25,084		\$25,084
Wages		\$3,900		\$3,900		\$3,900		\$3,900
Unallocated							\$5,349	\$5,349
	5.5000	\$275,589		\$275,589	6.0000	\$304,651	\$5,349	\$310,000
ACADEMIC INTEGRITY								
211018								
Classified Salaries	1.0000	\$69,577		\$69,577	1.0000	\$69,577		\$69,577
	1.0000	\$69,577		\$69,577	1.0000	\$69,577		\$69,577
UNIVERSITY FUNDED MERIT INCREASES								
211090								
Unallocated	0.0000				0.0000		\$500,000	\$500,000
VICE PRESIDENT FOR RESEARCH								
212000								
Administrative & Professional Salaries	7.1000	\$740,201		\$740,201	7.6000	\$705,332		\$705,332
Classified Salaries	8.0000	\$353,866		\$353,866	12.0700	\$518,618		\$518,618
Wages		\$39,855		\$39,855		\$60,949		\$60,949
Unallocated							\$7,128	\$7,128
	15.1000	\$1,133,922		\$1,133,922	19.6700	\$1,284,899	\$7,128	\$1,292,027
ACADEMIC GOVERNANCE								
212002								
Administrative & Professional Salaries						\$54,000		\$54,000
Travel			\$6,000	\$6,000				
Maintenance & Operation			\$8,231	\$8,231				
Unallocated			\$77,654	\$77,654			\$10,000	\$10,000
	0.0000		\$91,885	\$91,885	0.0000	\$54,000	\$10,000	\$64,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNDERGRADUATE EDUCATION								
212003								
Administrative & Professional Salaries	2.3525	\$288,878		\$288,878	2.0000	\$241,000		\$241,000
Classified Salaries	2.0000	\$88,470		\$88,470	3.0000	\$133,197		\$133,197
Unallocated							\$75,803	\$75,803
	<u>4.3525</u>	<u>\$377,348</u>		<u>\$377,348</u>	<u>5.0000</u>	<u>\$374,197</u>	<u>\$75,803</u>	<u>\$450,000</u>
ACADEMIC ASSESSMENT								
212005								
Administrative & Professional Salaries					4.0000	\$268,910		\$268,910
Unallocated							\$31,090	\$31,090
	<u>0.0000</u>				<u>4.0000</u>	<u>\$268,910</u>	<u>\$31,090</u>	<u>\$300,000</u>
PUBLIC AFFAIRS - ACADEMIC PROGRAMS								
212014								
Administrative & Professional Salaries	1.0000	\$128,356		\$128,356				
Wages		\$10,192		\$10,192				
	<u>1.0000</u>	<u>\$138,548</u>		<u>\$138,548</u>	<u>0.0000</u>			
MERIT RESERVE - ACADEMIC SUPPORT								
212090								
Unallocated			\$120,867	\$120,867			\$159,929	\$159,929
	<u>0.0000</u>		<u>\$120,867</u>	<u>\$120,867</u>	<u>0.0000</u>		<u>\$159,929</u>	<u>\$159,929</u>
UNDERGRADUATE HONORS EDUCATION								
220200								
Administrative & Professional Salaries					2.0000	\$186,616		\$186,616
Faculty Salaries	3.0000	\$267,870		\$267,870	2.5000	\$219,494		\$219,494
Classified Salaries					1.0000	\$36,000		\$36,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNDERGRADUATE HONORS EDUCATION								
220200								
Maintenance & Operation							\$54,371	\$54,371
	3.0000	\$267,870		\$267,870	5.5000	\$442,110	\$54,371	\$496,481
<i>Total Other Instructional Programs</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	14.9525	\$1,404,040	\$0	\$1,404,040	20.6000	\$1,731,525	\$0	\$1,731,525
SUBTOTAL FACULTY SALARIES	3.0000	\$267,870	\$0	\$267,870	2.5000	\$219,494	\$0	\$219,494
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$200,000	\$0	\$200,000	0.0000	\$400,000	\$0	\$400,000
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	12.0000	\$536,997	\$0	\$536,997	18.0700	\$782,476	\$0	\$782,476
SUBTOTAL WAGES	0.0000	\$53,947	\$0	\$53,947	0.0000	\$64,849	\$0	\$64,849
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$8,231	\$8,231	0.0000	\$0	\$54,371	\$54,371
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$198,521	\$198,521	0.0000	\$0	\$789,299	\$789,299
SUBTOTAL TRAVEL	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	29.9525	\$2,462,854	\$212,752	\$2,675,606	41.1700	\$3,198,344	\$843,670	\$4,042,014
<i>Total INSTRUCTION</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	62.8500	\$6,802,752	\$0	\$6,802,752	79.0516	\$7,612,338	\$0	\$7,612,338
SUBTOTAL FACULTY SALARIES	426.2205	\$46,348,197	\$0	\$46,348,197	444.4500	\$47,856,921	\$0	\$47,856,921
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$4,530,965	\$0	\$4,530,965	0.0000	\$4,232,218	\$0	\$4,232,218
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$6,765,222	\$0	\$6,765,222	0.0000	\$7,519,487	\$0	\$7,519,487
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$1,329,467	\$0	\$1,329,467	0.0000	\$1,130,187	\$0	\$1,130,187
SUBTOTAL CLASSIFIED SALARIES	162.1171	\$6,292,788	\$0	\$6,292,788	174.5400	\$6,902,313	\$0	\$6,902,313
SUBTOTAL WAGES	0.0000	\$557,856	\$0	\$557,856	0.0000	\$480,880	\$0	\$480,880
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$150,043	\$150,043	0.0000	\$0	\$800,402	\$800,402
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$825,038	\$825,038	0.0000	\$0	\$1,212,612	\$1,212,612
SUBTOTAL TRAVEL	0.0000	\$0	\$34,048	\$34,048	0.0000	\$0	\$1,550	\$1,550
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	651.1876	\$72,627,247	\$1,009,129	\$73,636,376	698.0416	\$75,734,344	\$2,014,564	\$77,748,908

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Library

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LIBRARY								
213000								
Administrative & Professional Salaries	29.0000	\$1,511,610		\$1,511,610	25.0000	\$1,263,861		\$1,263,861
Classified Salaries	13.0000	\$520,910		\$520,910	27.5000	\$902,050		\$902,050
Wages		\$320,010		\$320,010		\$54,664		\$54,664
Maintenance & Operation							\$1,080	\$1,080
Unallocated			\$47,073	\$47,073			\$50,968	\$50,968
	42.0000	\$2,352,530	\$47,073	\$2,399,603	52.5000	\$2,220,575	\$52,048	\$2,272,623
<i>Total Library</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	29.0000	\$1,511,610	\$0	\$1,511,610	25.0000	\$1,263,861	\$0	\$1,263,861
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	13.0000	\$520,910	\$0	\$520,910	27.5000	\$902,050	\$0	\$902,050
SUBTOTAL WAGES	0.0000	\$320,010	\$0	\$320,010	0.0000	\$54,664	\$0	\$54,664
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,080	\$1,080
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$47,073	\$47,073	0.0000	\$0	\$50,968	\$50,968
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	42.0000	\$2,352,530	\$47,073	\$2,399,603	52.5000	\$2,220,575	\$52,048	\$2,272,623

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER CENTER ADMINISTRATION								
219100								
Administrative & Professional Salaries	2.5000	\$187,344		\$187,344				
Classified Salaries	1.8000	\$64,363		\$64,363				
Maintenance & Operation			\$2,000	\$2,000			\$15,000	\$15,000
Unallocated			\$158,035	\$158,035				
	4.3000	\$251,707	\$160,035	\$411,742	0.0000		\$15,000	\$15,000
CALLIER CENTER SPEECH PATHOLOGY								
219200								
Administrative & Professional Salaries	10.2000	\$602,812		\$602,812				
Wages		\$31,587		\$31,587		\$36,473		\$36,473
Travel							\$2,000	\$2,000
Maintenance & Operation							\$35,000	\$35,000
Unallocated			\$73,573	\$73,573				
	10.2000	\$634,399	\$73,573	\$707,972	0.0000	\$36,473	\$37,000	\$73,473
CALLIER CENTER EDUCATIONAL PROGRAMS								
219400								
Administrative & Professional Salaries	0.9000	\$77,651		\$77,651	0.0500	\$2,602		\$2,602
Classified Salaries	1.0000	\$31,198		\$31,198	1.0000	\$31,198		\$31,198
Wages		\$31,701		\$31,701		\$14,114		\$14,114
Travel			\$1,500	\$1,500				
Maintenance & Operation			\$11,061	\$11,061			\$15,120	\$15,120
Unallocated			\$1,786	\$1,786			\$1,000	\$1,000
	1.9000	\$140,550	\$14,347	\$154,897	1.0500	\$47,914	\$16,120	\$64,034
CALLIER CENTER AUDIOLOGY								
219600								
Administrative & Professional Salaries	12.3000	\$765,157		\$765,157				
Wages		\$22,480		\$22,480				
Travel			\$6,000	\$6,000			\$6,000	\$6,000
Maintenance & Operation			\$3,000	\$3,000			\$45,000	\$45,000
Unallocated			\$122,958	\$122,958				
	12.3000	\$787,637	\$131,958	\$919,595	0.0000		\$51,000	\$51,000
CALLIER CENTER TECHNICAL SERVICES								
219700								
Administrative & Professional Salaries	1.0000	\$77,233		\$77,233				
Classified Salaries	3.5000	\$164,699		\$164,699				
Maintenance & Operation							\$25,000	\$25,000
Unallocated			\$2,456	\$2,456				
	4.5000	\$241,932	\$2,456	\$244,388	0.0000		\$25,000	\$25,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER CENTER BUSINESS OFFICE								
219701								
Administrative & Professional Salaries	1.0000	\$76,345		\$76,345				
Classified Salaries	13.7000	\$448,338		\$448,338	0.5000	\$16,954		\$16,954
Maintenance & Operation			\$200,000	\$200,000			\$295,000	\$295,000
Unallocated			\$67,205	\$67,205			\$500	\$500
	14.7000	\$524,683	\$267,205	\$791,888	0.5000	\$16,954	\$295,500	\$312,454
CALLIER CENTER CLINICAL OPERATIONS								
219706								
Administrative & Professional Salaries					31.4078	\$1,965,203		\$1,965,203
Classified Salaries	2.0000	\$75,297		\$75,297	23.8000	\$864,753		\$864,753
Unallocated			\$484	\$484			\$259,250	\$259,250
	2.0000	\$75,297	\$484	\$75,781	55.2078	\$2,829,956	\$259,250	\$3,089,206

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER CENTER CONTINGENCY ACCOUNT								
219999								
Unallocated			\$500,000	\$500,000			\$500,000	\$500,000
	0.0000		\$500,000	\$500,000	0.0000		\$500,000	\$500,000
<i>Total Organized Activities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	27.9000	\$1,786,542	\$0	\$1,786,542	31.4578	\$1,967,805	\$0	\$1,967,805
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	22.0000	\$783,895	\$0	\$783,895	25.3000	\$912,905	\$0	\$912,905
SUBTOTAL WAGES	0.0000	\$85,768	\$0	\$85,768	0.0000	\$50,587	\$0	\$50,587
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$216,061	\$216,061	0.0000	\$0	\$430,120	\$430,120
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$926,497	\$926,497	0.0000	\$0	\$760,750	\$760,750
SUBTOTAL TRAVEL	0.0000	\$0	\$7,500	\$7,500	0.0000	\$0	\$8,000	\$8,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	49.9000	\$2,656,205	\$1,150,058	\$3,806,263	56.7578	\$2,931,297	\$1,198,870	\$4,130,167
<i>Total ACADEMIC SUPPORT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	56.9000	\$3,298,152	\$0	\$3,298,152	56.4578	\$3,231,666	\$0	\$3,231,666
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	35.0000	\$1,304,805	\$0	\$1,304,805	52.8000	\$1,814,955	\$0	\$1,814,955
SUBTOTAL WAGES	0.0000	\$405,778	\$0	\$405,778	0.0000	\$105,251	\$0	\$105,251
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$216,061	\$216,061	0.0000	\$0	\$431,200	\$431,200
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$973,570	\$973,570	0.0000	\$0	\$811,718	\$811,718
SUBTOTAL TRAVEL	0.0000	\$0	\$7,500	\$7,500	0.0000	\$0	\$8,000	\$8,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	91.9000	\$5,008,735	\$1,197,131	\$6,205,866	109.2578	\$5,151,872	\$1,250,918	\$6,402,790

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Special Item Instructional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SPECIAL ITEM - SCI., ENG. & MATH. - NS&M - FACULTY SALARIES - SCI. EDUC.								
220228								
Faculty Salaries	6.4607	\$595,372		\$595,372	5.0000	\$360,775		\$360,775
Faculty Salaries - Lump Sum						\$52,549		\$52,549
	<u>6.4607</u>	<u>\$595,372</u>		<u>\$595,372</u>	<u>5.0000</u>	<u>\$413,324</u>		<u>\$413,324</u>
SPECIAL ITEM - SCI., ENG. & MATH - SPECIAL ASSISTANT TO THE PRESIDENT								
220631								
Administrative & Professional Salaries	2.1000	\$385,491		\$385,491	2.1000	\$385,491		\$385,491
Classified Salaries	0.5000	\$19,000		\$19,000	0.5000	\$19,000		\$19,000
Unallocated			\$137	\$137			\$137	\$137
	<u>2.6000</u>	<u>\$404,491</u>	<u>\$137</u>	<u>\$404,628</u>	<u>2.6000</u>	<u>\$404,491</u>	<u>\$137</u>	<u>\$404,628</u>
ARRA SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY								
213901								
Administrative & Professional Salaries	2.9800	\$217,509		\$217,509				
Faculty Salaries	4.9333	\$368,954		\$368,954				
Lecturers		\$120,000		\$120,000				
Teaching Assistants		\$321,600		\$321,600				
Classified Salaries	0.2000	\$7,459		\$7,459				
Wages		\$20,129		\$20,129				
Travel			\$5,000	\$5,000				

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Special Item Instructional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY								
213901								
Maintenance & Operation			\$751,370	\$751,370				
	8.1133	\$1,055,651	\$756,370	\$1,812,021	0.0000			
<i>Total Special Item Instructional Support</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0800	\$603,000	\$0	\$603,000	2.1000	\$385,491	\$0	\$385,491
SUBTOTAL FACULTY SALARIES	11.3940	\$964,326	\$0	\$964,326	5.0000	\$360,775	\$0	\$360,775
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$52,549	\$0	\$52,549
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$321,600	\$0	\$321,600	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$120,000	\$0	\$120,000	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.7000	\$26,459	\$0	\$26,459	0.5000	\$19,000	\$0	\$19,000
SUBTOTAL WAGES	0.0000	\$20,129	\$0	\$20,129	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$751,370	\$751,370	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$137	\$137	0.0000	\$0	\$137	\$137
SUBTOTAL TRAVEL	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	17.1740	\$2,055,514	\$756,507	\$2,812,021	7.6000	\$817,815	\$137	\$817,952
<i>Total SPECIAL ITEM INSTRUCTIONAL SUPPORT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0800	\$603,000	\$0	\$603,000	2.1000	\$385,491	\$0	\$385,491
SUBTOTAL FACULTY SALARIES	11.3940	\$964,326	\$0	\$964,326	5.0000	\$360,775	\$0	\$360,775
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$52,549	\$0	\$52,549
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$321,600	\$0	\$321,600	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$120,000	\$0	\$120,000	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.7000	\$26,459	\$0	\$26,459	0.5000	\$19,000	\$0	\$19,000
SUBTOTAL WAGES	0.0000	\$20,129	\$0	\$20,129	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$751,370	\$751,370	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$137	\$137	0.0000	\$0	\$137	\$137
SUBTOTAL TRAVEL	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	17.1740	\$2,055,514	\$756,507	\$2,812,021	7.6000	\$817,815	\$137	\$817,952

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FOUNDATIONS OF MODERN EUROPEAN CIVILIZATION								
222018								
Administrative & Professional Salaries	0.5000	\$32,997		\$32,997	0.5000	\$32,997		\$32,997
Research Assistants		\$17,500		\$17,500		\$17,500		\$17,500
Classified Salaries	1.0000	\$44,751		\$44,751	2.0000	\$78,251		\$78,251
Maintenance & Operation			\$7,000	\$7,000				
Unallocated			\$41,626	\$41,626				
	1.5000	\$95,248	\$48,626	\$143,874	2.5000	\$128,748		\$128,748
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST - RESEARCH								
222019								
Administrative & Professional Salaries	1.0000	\$35,374		\$35,374	1.0000	\$35,374		\$35,374
Research Assistants		\$51,600		\$51,600		\$55,200		\$55,200
Maintenance & Operation			\$566	\$566			\$29,426	\$29,426
Unallocated								
	1.0000	\$86,974	\$566	\$87,540	1.0000	\$90,574	\$29,426	\$120,000
MERIT RESERVE - RESEARCH								
222090								
Unallocated			\$4,351	\$4,351			\$157,896	\$157,896
	0.0000		\$4,351	\$4,351	0.0000		\$157,896	\$157,896
SCHOOL OF MANAGEMENT - RESEARCH SUPPORT								
222400								
Research Assistants		\$12,000		\$12,000				
	0.0000	\$12,000		\$12,000	0.0000			
THE UTD BRAIN HEALTH INSTITUTE								
222505								
Administrative & Professional Salaries	2.2500	\$224,683		\$224,683	3.0000	\$206,042		\$206,042
Classified Salaries					11.0000	\$486,412		\$486,412
Unallocated			\$2,706	\$2,706			\$50	\$50
	2.2500	\$224,683	\$2,706	\$227,389	14.0000	\$692,454	\$50	\$692,504
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - RESEARCH SUPPORT								
222700								
Research Assistants		\$19,800		\$19,800				
Maintenance & Operation			\$11,294	\$11,294			\$100	\$100
	0.0000	\$19,800	\$11,294	\$31,094	0.0000		\$100	\$100
COMPETITIVE KNOWLEDGE - BBS								
222801								
Administrative & Professional Salaries					4.3125	\$844,499		\$844,499
Classified Salaries					1.0000	\$34,680		\$34,680
Maintenance & Operation							\$190,881	\$190,881

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

Research Enhancement

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COMPETITIVE KNOWLEDGE - BBS								
222801								
Unallocated							\$112,500	\$112,500
	0.0000				5.3125	\$879,179	\$303,381	\$1,182,560
COMPETITIVE KNOWLEDGE - EPPS								
222802								
Administrative & Professional Salaries					3.8750	\$907,346		\$907,346
Classified Salaries					2.0000	\$73,688		\$73,688
Maintenance & Operation							\$201,527	\$201,527
	0.0000				5.8750	\$981,034	\$201,527	\$1,182,561
RESEARCH DEVELOPMENT - ARTS & HUMANITIES								
222903								
Administrative & Professional Salaries	0.7460	\$88,553		\$88,553				
Research Assistants		\$21,740		\$21,740				
	0.7460	\$110,293		\$110,293	0.0000			
RESEARCH DEVELOPMENT - NSM MACDIARMID INSTITUTE								
222906								
Administrative & Professional Salaries					3.7500	\$515,043		\$515,043
Classified Salaries					1.0000	\$54,543		\$54,543
	0.0000				4.7500	\$569,586		\$569,586
RESEARCH DEVELOPMENT - VITAL LONGEVITY								
222911								
Administrative & Professional Salaries					1.0000	\$92,439		\$92,439
Classified Salaries					2.2500	\$114,925		\$114,925
Maintenance & Operation							\$92,636	\$92,636
	0.0000				3.2500	\$207,364	\$92,636	\$300,000
RESEARCH DEVELOPMENT - ECONOMIC, POLITICAL & POLICY SCIENCES								
222914								
Administrative & Professional Salaries	0.5000	\$26,010		\$26,010				
Faculty Salaries					0.5000	\$60,000		\$60,000
Classified Salaries	1.5000	\$56,738		\$56,738				
Maintenance & Operation			\$361,758	\$361,758				
Unallocated			\$8,100	\$8,100				
	2.0000	\$82,748	\$369,858	\$452,606	0.5000	\$60,000		\$60,000
RESEARCH DEVELOPMENT - MANAGEMENT								
222928								
Unallocated			\$94,383	\$94,383				
	0.0000		\$94,383	\$94,383	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

Research Enhancement

<u>APPROPRIATION ITEMS</u>	<u>2010-2011</u>				<u>2011-2012</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
RESEARCH DEVELOPMENT - PHYSICS SALARY								
222941								
Administrative & Professional Salaries	2.6250	\$379,275		\$379,275	1.1250	\$275,800		\$275,800
	2.6250	\$379,275		\$379,275	1.1250	\$275,800		\$275,800
RESEARCH DEVELOPMENT - GEOSCIENCES SALARY								
222942								
Administrative & Professional Salaries	1.1250	\$161,800		\$161,800	0.5625	\$80,899		\$80,899
Classified Salaries	1.0000	\$106,520		\$106,520				
	2.1250	\$268,320		\$268,320	0.5625	\$80,899		\$80,899
RESEARCH DEVELOPMENT - CHEMISTRY SALARY								
222949								
Administrative & Professional Salaries	2.2500	\$524,705		\$524,705	1.2600	\$341,608		\$341,608
	2.2500	\$524,705		\$524,705	1.2600	\$341,608		\$341,608
RESEARCH DEVELOPMENT - BEHAVIORAL AND BRAIN SCIENCES								
222951								
Administrative & Professional Salaries	5.2500	\$798,008		\$798,008				
Maintenance & Operation			\$131,462	\$131,462				
Capital Outlay			\$63,955	\$63,955				
	5.2500	\$798,008	\$195,417	\$993,425	0.0000			
RESEARCH DEVELOPMENT - MATERIAL SCIENCE ENGINEERING								
222971								
Administrative & Professional Salaries					2.5000	\$277,378		\$277,378
Classified Salaries					6.0000	\$380,077		\$380,077
Maintenance & Operation							\$87,020	\$87,020
Unallocated			\$982,767	\$982,767				
	0.0000		\$982,767	\$982,767	8.5000	\$657,455	\$87,020	\$744,475
RESEARCH DEVELOPMENT - ELECTRICAL ENGINEERING								
222972								
Administrative & Professional Salaries	0.5625	\$168,962		\$168,962	1.5000	\$340,286		\$340,286
Unallocated			\$89,953	\$89,953				
	0.5625	\$168,962	\$89,953	\$258,915	1.5000	\$340,286		\$340,286
RESEARCH DEVELOPMENT - BIOENGINEERING								
222973								
Administrative & Professional Salaries					3.0000	\$423,240		\$423,240
Unallocated			\$387,683	\$387,683			\$110,000	\$110,000
	0.0000		\$387,683	\$387,683	3.0000	\$423,240	\$110,000	\$533,240

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

Research Enhancement

<u>APPROPRIATION ITEMS</u>	<u>2010-2011</u>				<u>2011-2012</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
RESEARCH DEVELOPMENT - COMPUTER SCIENCE								
222974								
Administrative & Professional Salaries	<u>1.6875</u>	<u>\$278,463</u>		<u>\$278,463</u>	<u>2.5000</u>	<u>\$185,000</u>		<u>\$185,000</u>
	1.6875	\$278,463		\$278,463	2.5000	\$185,000		\$185,000
RESEARCH DEVELOPMENT - MECHANICAL ENGINEERING								
222975								
Administrative & Professional Salaries					0.7500	\$88,000		\$88,000
Maintenance & Operation							\$403,000	\$403,000
Unallocated			<u>\$659,160</u>	<u>\$659,160</u>				
	<u>0.0000</u>		<u>\$659,160</u>	<u>\$659,160</u>	<u>0.7500</u>	<u>\$88,000</u>	<u>\$403,000</u>	<u>\$491,000</u>
RESEARCH DEVELOPMENT - SYSTEMS ENGINEERING								
222977								
Administrative & Professional Salaries					0.7500	\$170,000		\$170,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEVELOPMENT - SYSTEMS ENGINEERING								
222977								
Unallocated			\$213,889	\$213,889				
	0.0000		\$213,889	\$213,889	0.7500	\$170,000		\$170,000
<i>Total Research Enhancement</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	18.4960	\$2,718,830	\$0	\$2,718,830	31.3850	\$4,815,951	\$0	\$4,815,951
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.5000	\$60,000	\$0	\$60,000
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	3.5000	\$208,009	\$0	\$208,009	25.2500	\$1,222,576	\$0	\$1,222,576
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$122,640	\$0	\$122,640	0.0000	\$72,700	\$0	\$72,700
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$512,080	\$512,080	0.0000	\$0	\$975,164	\$975,164
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$63,955	\$63,955	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$2,484,618	\$2,484,618	0.0000	\$0	\$409,872	\$409,872
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	21.9960	\$3,049,479	\$3,060,653	\$6,110,132	57.1350	\$6,171,227	\$1,385,036	\$7,556,263
<i>Total BASIC RESEARCH</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	18.4960	\$2,718,830	\$0	\$2,718,830	31.3850	\$4,815,951	\$0	\$4,815,951
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.5000	\$60,000	\$0	\$60,000
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	3.5000	\$208,009	\$0	\$208,009	25.2500	\$1,222,576	\$0	\$1,222,576
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$122,640	\$0	\$122,640	0.0000	\$72,700	\$0	\$72,700
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$512,080	\$512,080	0.0000	\$0	\$975,164	\$975,164
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$63,955	\$63,955	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$2,484,618	\$2,484,618	0.0000	\$0	\$409,872	\$409,872
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	21.9960	\$3,049,479	\$3,060,653	\$6,110,132	57.1350	\$6,171,227	\$1,385,036	\$7,556,263

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SPECIAL ITEM - CENTER FOR APPLIED BIOLOGY								
223900								
Administrative & Professional Salaries	2.2500	\$443,225		\$443,225	3.0000	\$489,873		\$489,873
Unallocated			\$107,376	\$107,376				
	2.2500	\$443,225	\$107,376	\$550,601	3.0000	\$489,873		\$489,873
<i>Total Center for Applied Biology</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	2.2500	\$443,225	\$0	\$443,225	3.0000	\$489,873	\$0	\$489,873
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$107,376	\$107,376	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	2.2500	\$443,225	\$107,376	\$550,601	3.0000	\$489,873	\$0	\$489,873

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SPECIAL ITEM - CENTER FOR NANOTECHNOLOGY RESEARCH								
223906								
Administrative & Professional Salaries	3.0000	\$223,955		\$223,955	2.0000	\$144,754		\$144,754
Maintenance & Operation							\$1,622	\$1,622
Unallocated			\$1,642	\$1,642				
	<u>3.0000</u>	<u>\$223,955</u>	<u>\$1,642</u>	<u>\$225,597</u>	<u>2.0000</u>	<u>\$144,754</u>	<u>\$1,622</u>	<u>\$146,376</u>
<i>Total Center for Nanotechnology Research</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.0000	\$223,955	\$0	\$223,955	2.0000	\$144,754	\$0	\$144,754
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,622	\$1,622
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$1,642	\$1,642	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	<u>3.0000</u>	<u>\$223,955</u>	<u>\$1,642</u>	<u>\$225,597</u>	<u>2.0000</u>	<u>\$144,754</u>	<u>\$1,622</u>	<u>\$146,376</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA SPECIAL ITEM - MIDDLE SCHOOL BRAIN YEARS								
213902								
Administrative & Professional Salaries	5.8000	\$413,375		\$413,375				
Classified Salaries	21.8000	\$964,092		\$964,092				
Wages		\$44,717		\$44,717				
Travel			\$150,000	\$150,000				
Maintenance & Operation			\$248,673	\$248,673				
Capital Outlay			\$50,000	\$50,000				
Unallocated			\$589,965	\$589,965				
	27.6000	\$1,422,184	\$1,038,638	\$2,460,822	0.0000			
SI - MIDDLE SCHOOL BRAIN YEARS								
220207								
Administrative & Professional Salaries					8.0000	\$428,346		\$428,346
Classified Salaries					20.0000	\$963,356		\$963,356

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI - MIDDLE SCHOOL BRAIN YEARS								
220207								
Maintenance & Operation							\$108,298	\$108,298
	0.0000				28.0000	\$1,391,702	\$108,298	\$1,500,000
Total Middle School Brain Years								
SUBTOTAL ADMINISTRATIVE SALARIES	5.8000	\$413,375	\$0	\$413,375	8.0000	\$428,346	\$0	\$428,346
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	21.8000	\$964,092	\$0	\$964,092	20.0000	\$963,356	\$0	\$963,356
SUBTOTAL WAGES	0.0000	\$44,717	\$0	\$44,717	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$248,673	\$248,673	0.0000	\$0	\$108,298	\$108,298
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$50,000	\$50,000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$589,965	\$589,965	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	27.6000	\$1,422,184	\$1,038,638	\$2,460,822	28.0000	\$1,391,702	\$108,298	\$1,500,000
Total SPECIAL ITEM DIRECTED RESEARCH								
SUBTOTAL ADMINISTRATIVE SALARIES	11.0500	\$1,080,555	\$0	\$1,080,555	13.0000	\$1,062,973	\$0	\$1,062,973
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	21.8000	\$964,092	\$0	\$964,092	20.0000	\$963,356	\$0	\$963,356
SUBTOTAL WAGES	0.0000	\$44,717	\$0	\$44,717	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$248,673	\$248,673	0.0000	\$0	\$109,920	\$109,920
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$50,000	\$50,000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$698,983	\$698,983	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	32.8500	\$2,089,364	\$1,147,656	\$3,237,020	33.0000	\$2,026,329	\$109,920	\$2,136,249

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Public Service - Organized Activities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COCHLEAR IMPLANT SERVICES								
219202								
Administrative & Professional Salaries	3.6000	\$212,679		\$212,679				
Classified Salaries	2.0000	\$60,743		\$60,743				
Travel			\$3,000	\$3,000			\$2,000	\$2,000
Maintenance & Operation			\$15,000	\$15,000			\$10,000	\$10,000
Unallocated			\$56,585	\$56,585				
	<u>5.6000</u>	<u>\$273,422</u>	<u>\$74,585</u>	<u>\$348,007</u>	<u>0.0000</u>	<u></u>	<u>\$12,000</u>	<u>\$12,000</u>
CALLIER CENTER HEARING AID DISPENSING								
219210								
Wages		\$40,736		\$40,736		\$65,312		\$65,312
Maintenance & Operation			\$1,000,000	\$1,000,000			\$1,084,436	\$1,084,436
	<u>0.0000</u>	<u>\$40,736</u>	<u>\$1,000,000</u>	<u>\$1,040,736</u>	<u>0.0000</u>	<u>\$65,312</u>	<u>\$1,084,436</u>	<u>\$1,149,748</u>
CALLIER CENTER DAY CARE								
219500								
Administrative & Professional Salaries	1.1000	\$62,673		\$62,673	0.9500	\$49,429		\$49,429
Classified Salaries	37.5000	\$998,721		\$998,721	38.5000	\$1,013,460		\$1,013,460
Wages		\$306,987		\$306,987		\$276,500		\$276,500
Maintenance & Operation			\$200,000	\$200,000			\$230,000	\$230,000
Unallocated			\$20,077	\$20,077			\$29,026	\$29,026
	<u>38.6000</u>	<u>\$1,368,381</u>	<u>\$220,077</u>	<u>\$1,588,458</u>	<u>39.4500</u>	<u>\$1,339,389</u>	<u>\$259,026</u>	<u>\$1,598,415</u>
BRAIN TREATMENT - CALLIER								
219750								
Administrative & Professional Salaries	0.5000	\$34,960		\$34,960				
Travel			\$5,000	\$5,000			\$100,000	\$100,000
Maintenance & Operation			\$55,041	\$55,041				
Capital Outlay			\$5,000	\$5,000				
	<u>0.5000</u>	<u>\$34,960</u>	<u>\$65,041</u>	<u>\$100,001</u>	<u>0.0000</u>	<u></u>	<u>\$100,000</u>	<u>\$100,000</u>
BBS - COMD PRACTICUM								
219801								
Wages		\$5,460		\$5,460		\$5,460		\$5,460

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Public Service - Organized Activities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS - COMD PRACTICUM								
219801								
Maintenance & Operation			\$8,540	\$8,540			\$8,540	\$8,540
	0.0000	\$5,460	\$8,540	\$14,000	0.0000	\$5,460	\$8,540	\$14,000
<i>Total Public Service - Organized Activities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.2000	\$310,312	\$0	\$310,312	0.9500	\$49,429	\$0	\$49,429
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	39.5000	\$1,059,464	\$0	\$1,059,464	38.5000	\$1,013,460	\$0	\$1,013,460
SUBTOTAL WAGES	0.0000	\$353,183	\$0	\$353,183	0.0000	\$347,272	\$0	\$347,272
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$1,278,581	\$1,278,581	0.0000	\$0	\$1,332,976	\$1,332,976
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$76,662	\$76,662	0.0000	\$0	\$29,026	\$29,026
SUBTOTAL TRAVEL	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$102,000	\$102,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	44.7000	\$1,722,959	\$1,368,243	\$3,091,202	39.4500	\$1,410,161	\$1,464,002	\$2,874,163
<i>Total PUBLIC SERVICE</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.2000	\$310,312	\$0	\$310,312	0.9500	\$49,429	\$0	\$49,429
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	39.5000	\$1,059,464	\$0	\$1,059,464	38.5000	\$1,013,460	\$0	\$1,013,460
SUBTOTAL WAGES	0.0000	\$353,183	\$0	\$353,183	0.0000	\$347,272	\$0	\$347,272
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$1,278,581	\$1,278,581	0.0000	\$0	\$1,332,976	\$1,332,976
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$76,662	\$76,662	0.0000	\$0	\$29,026	\$29,026
SUBTOTAL TRAVEL	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$102,000	\$102,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	44.7000	\$1,722,959	\$1,368,243	\$3,091,202	39.4500	\$1,410,161	\$1,464,002	\$2,874,163

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items - Public Service

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACADEMIC BRIDGE PROGRAM								
220201								
Administrative & Professional Salaries	1.1311	\$45,696		\$45,696	3.0000	\$137,780		\$137,780
Maintenance & Operation							\$8,596	\$8,596
Library Materials			\$73,009	\$73,009				
Unallocated			\$165,076	\$165,076				
	<u>1.1311</u>	<u>\$45,696</u>	<u>\$238,085</u>	<u>\$283,781</u>	<u>3.0000</u>	<u>\$137,780</u>	<u>\$8,596</u>	<u>\$146,376</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items - Public Service

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA SPECIAL ITEM - ACADEMIC BRIDGE PROGRAM								
213903								
Administrative & Professional Salaries	3.8689	\$194,343		\$194,343				
	3.8689	\$194,343		\$194,343	0.0000			
Total Special Items - Public Service								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0000	\$240,039	\$0	\$240,039	3.0000	\$137,780	\$0	\$137,780
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,596	\$8,596
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$73,009	\$73,009	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$165,076	\$165,076	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	5.0000	\$240,039	\$238,085	\$478,124	3.0000	\$137,780	\$8,596	\$146,376
Total SPECIAL ITEMS PUBLIC SERVICE								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0000	\$240,039	\$0	\$240,039	3.0000	\$137,780	\$0	\$137,780
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,596	\$8,596
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$73,009	\$73,009	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$165,076	\$165,076	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	5.0000	\$240,039	\$238,085	\$478,124	3.0000	\$137,780	\$8,596	\$146,376

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENT'S OFFICE								
224000								
Administrative & Professional Salaries	2.0000	\$178,145		\$178,145	2.0000	\$178,145		\$178,145
Classified Salaries	3.0000	\$189,109		\$189,109	2.0000	\$138,517		\$138,517
Wages		\$10,000		\$10,000				
Unallocated			\$34,550	\$34,550				
	5.0000	\$377,254	\$34,550	\$411,804	4.0000	\$316,662		\$316,662
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST								
224001								
Administrative & Professional Salaries	3.0000	\$522,535		\$522,535	2.0000	\$464,256		\$464,256
Classified Salaries	2.3750	\$112,980		\$112,980	2.7500	\$129,075		\$129,075
Wages		\$8,154		\$8,154				
Unallocated			\$31,712	\$31,712			\$156,669	\$156,669
	5.3750	\$643,669	\$31,712	\$675,381	4.7500	\$593,331	\$156,669	\$750,000
VICE PRESIDENT FOR BUSINESS AFFAIRS								
224002								
Administrative & Professional Salaries	3.0000	\$444,645		\$444,645	2.7500	\$435,835		\$435,835
Classified Salaries	4.5000	\$183,169		\$183,169	5.0000	\$220,369		\$220,369
Wages		\$9,173		\$9,173		\$20,384		\$20,384
Unallocated								
	7.5000	\$636,987		\$636,987	7.7500	\$676,588		\$676,588
AUDIT AND COMPLIANCE								
224003								
Administrative & Professional Salaries	1.0000	\$120,522		\$120,522	1.0000	\$120,522		\$120,522
Classified Salaries	7.5000	\$401,139		\$401,139	7.5000	\$401,139		\$401,139
Wages		\$5,000		\$5,000				
Unallocated			\$11,010	\$11,010				
	8.5000	\$526,661	\$11,010	\$537,671	8.5000	\$521,661		\$521,661
BUDGET OFFICE								
224005								
Administrative & Professional Salaries	2.0000	\$233,662		\$233,662	1.0000	\$90,399		\$90,399
Classified Salaries	7.0000	\$413,506		\$413,506	7.6250	\$452,549		\$452,549
Wages		\$1,000		\$1,000				
Unallocated			\$5,461	\$5,461				
	9.0000	\$648,168	\$5,461	\$653,629	8.6250	\$542,948		\$542,948
PROCUREMENT MANAGEMENT								
224008								
Administrative & Professional Salaries	1.3700	\$148,777		\$148,777	0.8700	\$92,437		\$92,437
Classified Salaries	28.0000	\$966,284		\$966,284	29.7883	\$1,042,967		\$1,042,967
Wages		\$12,230		\$12,230				

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PROCUREMENT MANAGEMENT								
224008								
Unallocated							\$3,878	\$3,878
	29.3700	\$1,127,291		\$1,127,291	30.6583	\$1,135,404	\$3,878	\$1,139,282
HUMAN RESOURCES MANAGEMENT								
224009								
Administrative & Professional Salaries	3.0000	\$286,470		\$286,470	2.0000	\$207,465		\$207,465
Classified Salaries	19.0000	\$816,195		\$816,195	20.0000	\$893,881		\$893,881
Wages		\$16,640		\$16,640		\$31,210		\$31,210
Unallocated			\$4,988	\$4,988			\$4,988	\$4,988
	22.0000	\$1,119,305	\$4,988	\$1,124,293	22.0000	\$1,132,556	\$4,988	\$1,137,544
INFORMATION SECURITY								
224010								
Classified Salaries					4.0000	\$280,000		\$280,000
	0.0000				4.0000	\$280,000		\$280,000
INFORMATION RESOURCES								
224013								
Administrative & Professional Salaries	1.0000	\$78,782		\$78,782	1.0000	\$78,782		\$78,782
Classified Salaries	5.0000	\$278,171		\$278,171	4.0000	\$230,227		\$230,227
	6.0000	\$356,953		\$356,953	5.0000	\$309,009		\$309,009
VICE PRESIDENT FOR DEVELOPMENT								
224016								
Administrative & Professional Salaries	16.4223	\$1,750,515		\$1,750,515	17.6410	\$1,833,414		\$1,833,414
Classified Salaries	10.7000	\$437,406		\$437,406	9.2000	\$382,686		\$382,686
	27.1223	\$2,187,921		\$2,187,921	26.8410	\$2,216,100		\$2,216,100
PRESIDENT'S OFFICE - OTHER								
224017								
Administrative & Professional Salaries	0.6250	\$83,223		\$83,223	0.2500	\$33,289		\$33,289
Travel			\$5,001	\$5,001			\$5,001	\$5,001
Maintenance & Operation			\$2,000	\$2,000			\$2,000	\$2,000
Unallocated							\$49,934	\$49,934
	0.6250	\$83,223	\$7,001	\$90,224	0.2500	\$33,289	\$56,935	\$90,224
BUSINESS SERVICES								
224018								
Administrative & Professional Salaries	1.0000	\$74,550		\$74,550	1.0000	\$74,550		\$74,550
	1.0000	\$74,550		\$74,550	1.0000	\$74,550		\$74,550
VICE PRESIDENT FOR COMMUNICATIONS								
224023								
Administrative & Professional Salaries	11.5000	\$969,892		\$969,892	12.5000	\$1,133,573		\$1,133,573

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VICE PRESIDENT FOR COMMUNICATIONS								
224023								
Classified Salaries	7.0000	\$327,079		\$327,079	8.0000	\$363,079		\$363,079
Wages		\$41,176		\$41,176		\$31,595		\$31,595
Maintenance & Operation			\$10,464	\$10,464			\$179,957	\$179,957
Unallocated								
	<u>18.5000</u>	<u>\$1,338,147</u>	<u>\$10,464</u>	<u>\$1,348,611</u>	<u>20.5000</u>	<u>\$1,528,247</u>	<u>\$179,957</u>	<u>\$1,708,204</u>
VICE PRESIDENT FOR STUDENT AFFAIRS								
224024								
Administrative & Professional Salaries	2.0000	\$294,129		\$294,129	2.0000	\$305,506		\$305,506
Classified Salaries	2.0000	\$98,128		\$98,128	1.0000	\$48,960		\$48,960
Maintenance & Operation			\$29,146	\$29,146				
Unallocated			\$1,923	\$1,923			\$109,773	\$109,773
	<u>4.0000</u>	<u>\$392,257</u>	<u>\$31,069</u>	<u>\$423,326</u>	<u>3.0000</u>	<u>\$354,466</u>	<u>\$109,773</u>	<u>\$464,239</u>
OFFICE OF FINANCE								
224025								
Administrative & Professional Salaries	3.0000	\$309,412		\$309,412	1.9705	\$257,357		\$257,357
Classified Salaries	13.0000	\$632,914		\$632,914	16.0000	\$838,615		\$838,615
Wages		\$9,812		\$9,812		\$13,250		\$13,250
	<u>16.0000</u>	<u>\$952,138</u>		<u>\$952,138</u>	<u>17.9705</u>	<u>\$1,109,222</u>		<u>\$1,109,222</u>
STRATEGIC PLANNING AND ANALYSIS								
224027								
Administrative & Professional Salaries	4.0000	\$445,990		\$445,990	4.0000	\$450,793		\$450,793
Classified Salaries	6.0000	\$277,130		\$277,130	6.0000	\$304,120		\$304,120
Wages		\$6,593		\$6,593		\$1,039		\$1,039
Unallocated			\$31,725	\$31,725			\$31,725	\$31,725
	<u>10.0000</u>	<u>\$729,713</u>	<u>\$31,725</u>	<u>\$761,438</u>	<u>10.0000</u>	<u>\$755,952</u>	<u>\$31,725</u>	<u>\$787,677</u>
INTERNATIONAL PROGRAMS ADMINISTRATION								
224033								
Administrative & Professional Salaries	1.0000	\$83,347		\$83,347	2.0000	\$135,367		\$135,367
Classified Salaries					2.0000	\$76,681		\$76,681
Unallocated							\$7,952	\$7,952
	<u>1.0000</u>	<u>\$83,347</u>		<u>\$83,347</u>	<u>4.0000</u>	<u>\$212,048</u>	<u>\$7,952</u>	<u>\$220,000</u>
MULTICULTURAL CENTER								
224035								
Classified Salaries	1.0000	\$37,182		\$37,182				
	<u>1.0000</u>	<u>\$37,182</u>		<u>\$37,182</u>	<u>0.0000</u>			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENT'S OFFICE - CONTINGENCY								
224037								
Unallocated			\$75,003	\$75,003			\$56,170	\$56,170
	0.0000		\$75,003	\$75,003	0.0000		\$56,170	\$56,170
VICE PRESIDENT FOR DIVERSITY								
224040								
Administrative & Professional Salaries	3.2722	\$351,075		\$351,075	3.1000	\$338,051		\$338,051
Classified Salaries	1.0000	\$41,653		\$41,653	2.0000	\$83,653		\$83,653
Wages						\$7,068		\$7,068
	4.2722	\$392,728		\$392,728	5.1000	\$428,772		\$428,772
VICE PRESIDENT FOR PUBLIC AFFAIRS								
224041								
Administrative & Professional Salaries	1.0000	\$181,560		\$181,560	1.0000	\$181,560		\$181,560
Classified Salaries	2.0000	\$79,432		\$79,432	1.6331	\$66,382		\$66,382
	3.0000	\$260,992		\$260,992	2.6331	\$247,942		\$247,942
VP DIVERSITY - COMMUNITY ENGAGEMENT COST SHARE								
224042								
Administrative & Professional Salaries	0.2000	\$13,734		\$13,734	0.2000	\$13,734		\$13,734
	0.2000	\$13,734		\$13,734	0.2000	\$13,734		\$13,734
RESEARCH DEVELOPMENT - CENTRAL RESEARCH OFFICE								
224043								
Classified Salaries	0.4942	\$23,710		\$23,710	0.4600	\$25,300		\$25,300
	0.4942	\$23,710		\$23,710	0.4600	\$25,300		\$25,300
COST SHARE WORK STUDY GRANT								
224044								
Administrative & Professional Salaries	0.2000	\$13,734		\$13,734	0.2000	\$13,734		\$13,734
	0.2000	\$13,734		\$13,734	0.2000	\$13,734		\$13,734
CENTRAL RESEARCH OFFICE								
224045								
Administrative & Professional Salaries	2.0000	\$394,108		\$394,108	2.0000	\$394,108		\$394,108
Classified Salaries	0.5058	\$24,267		\$24,267	0.4700	\$25,850		\$25,850
	2.5058	\$418,375		\$418,375	2.4700	\$419,958		\$419,958
STUDENT TRANSITION PROGRAMS								
224046								
Administrative & Professional Salaries	1.0000	\$60,605		\$60,605				
	1.0000	\$60,605		\$60,605	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MERIT RESERVE - INSTITUTIONAL SUPPORT								
224090								
Unallocated	0.0000		\$119,189	\$119,189	0.0000		\$243,583	\$243,583
BUSINESS AFFAIRS - MISCELLANEOUS								
224998								
Unallocated	0.0000		\$867,170	\$867,170	0.0000		\$419,270	\$419,270
THE CAROLYN LIPSHY GALERSTEIN WOMEN'S CENTER AT U.T. DALLAS								
232005								
Administrative & Professional Salaries	1.0000	\$62,549		\$62,549	1.0000	\$62,549		\$62,549
Classified Salaries	2.0000	\$69,038		\$69,038	2.0000	\$69,038		\$69,038
Wages		\$22,127		\$22,127		\$23,146		\$23,146
Travel			\$1,500	\$1,500			\$1,500	\$1,500

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
THE CAROLYN LIPSHY GALERSTEIN WOMEN'S CENTER AT U.T. DALLAS 232005								
Maintenance & Operation			\$21,749	\$21,749			\$21,749	\$21,749
	3.0000	\$153,714	\$23,249	\$176,963	3.0000	\$154,733	\$23,249	\$177,982
<i>Total Institutional Support</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	64.5895	\$7,101.961	\$0	\$7,101.961	61.4815	\$6,895.426	\$0	\$6,895.426
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	122.0750	\$5,408.492	\$0	\$5,408.492	131.4264	\$6,073.088	\$0	\$6,073.088
SUBTOTAL WAGES	0.0000	\$141.905	\$0	\$141.905	0.0000	\$127.692	\$0	\$127.692
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$63.359	\$63.359	0.0000	\$0	\$23.749	\$23.749
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$1,182.731	\$1,182.731	0.0000	\$0	\$1,263.899	\$1,263.899
SUBTOTAL TRAVEL	0.0000	\$0	\$6.501	\$6.501	0.0000	\$0	\$6.501	\$6.501
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	186.6645	\$12,652,358	\$1,252,591	\$13,904,949	192.9079	\$13,096,206	\$1,294,149	\$14,390,355
<i>Total INSTITUTIONAL SUPPORT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	64.5895	\$7,101.961	\$0	\$7,101.961	61.4815	\$6,895.426	\$0	\$6,895.426
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	122.0750	\$5,408.492	\$0	\$5,408.492	131.4264	\$6,073.088	\$0	\$6,073.088
SUBTOTAL WAGES	0.0000	\$141.905	\$0	\$141.905	0.0000	\$127.692	\$0	\$127.692
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$63.359	\$63.359	0.0000	\$0	\$23.749	\$23.749
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$1,182.731	\$1,182.731	0.0000	\$0	\$1,263.899	\$1,263.899
SUBTOTAL TRAVEL	0.0000	\$0	\$6.501	\$6.501	0.0000	\$0	\$6.501	\$6.501
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	186.6645	\$12,652,358	\$1,252,591	\$13,904,949	192.9079	\$13,096,206	\$1,294,149	\$14,390,355

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACAD AFFAIRS TECHNOLOGY SUPPORT								
225002								
Administrative & Professional Salaries					3.0000	\$198,984		\$198,984
Classified Salaries					3.0000	\$142,105		\$142,105
	0.0000				6.0000	\$341,089		\$341,089
CAREER CENTER INTERNSHIP PROGRAM								
225003								
Administrative & Professional Salaries	1.0000	\$61,399		\$61,399	1.0000	\$61,399		\$61,399
Classified Salaries	2.5000	\$94,854		\$94,854	2.5000	\$92,566		\$92,566
Wages		\$5,242		\$5,242		\$5,242		\$5,242
Travel			\$3,600	\$3,600			\$3,600	\$3,600
	3.5000	\$161,495	\$3,600	\$165,095	3.5000	\$159,207	\$3,600	\$162,807
FINANCIAL AID								
225004								
Administrative & Professional Salaries					3.0000	\$202,000		\$202,000
Classified Salaries					3.0000	\$97,136		\$97,136
	0.0000				6.0000	\$299,136		\$299,136
DISABILITY SERVICES - STATE								
225007								
Classified Salaries	3.0000	\$111,219		\$111,219	3.0000	\$111,219		\$111,219
Wages		\$10,000		\$10,000		\$10,000		\$10,000
Travel			\$2,500	\$2,500			\$2,500	\$2,500
Maintenance & Operation			\$256,414	\$256,414			\$256,414	\$256,414
	3.0000	\$121,219	\$258,914	\$380,133	3.0000	\$121,219	\$258,914	\$380,133
STUDENT SYSTEMS - STATE								
225009								
Classified Salaries	3.0000	\$202,525		\$202,525	5.0000	\$422,092		\$422,092
	3.0000	\$202,525		\$202,525	5.0000	\$422,092		\$422,092
EXCESSIVE HOURS - ENROLLMENT SERVICES								
225020								
Maintenance & Operation							\$375,000	\$375,000
	0.0000				0.0000		\$375,000	\$375,000
MERIT RESERVE - STUDENT SERVICES								
225090								
Unallocated			\$5,370	\$5,370			\$20,716	\$20,716
	0.0000		\$5,370	\$5,370	0.0000		\$20,716	\$20,716
CHESS COMPETITION								
225880								
Administrative & Professional Salaries	2.0000	\$94,000		\$94,000	2.0000	\$94,000		\$94,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CHESSE COMPETITION								
225880								
Classified Salaries	0.5681	\$21,354		\$21,354	0.5681	\$21,354		\$21,354
Unallocated							\$4,646	\$4,646
	2.5681	\$115,354		\$115,354	2.5681	\$115,354	\$4,646	\$120,000
<i>Total Student Services</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.0000	\$155,399	\$0	\$155,399	9.0000	\$556,383	\$0	\$556,383
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	9.0681	\$429,952	\$0	\$429,952	17.0681	\$886,472	\$0	\$886,472
SUBTOTAL WAGES	0.0000	\$15,242	\$0	\$15,242	0.0000	\$15,242	\$0	\$15,242
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$256,414	\$256,414	0.0000	\$0	\$631,414	\$631,414
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$5,370	\$5,370	0.0000	\$0	\$25,362	\$25,362
SUBTOTAL TRAVEL	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	12.0681	\$600,593	\$267,884	\$868,477	26.0681	\$1,458,097	\$662,876	\$2,120,973
<i>Total STUDENT SERVICES</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.0000	\$155,399	\$0	\$155,399	9.0000	\$556,383	\$0	\$556,383
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	9.0681	\$429,952	\$0	\$429,952	17.0681	\$886,472	\$0	\$886,472
SUBTOTAL WAGES	0.0000	\$15,242	\$0	\$15,242	0.0000	\$15,242	\$0	\$15,242
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$256,414	\$256,414	0.0000	\$0	\$631,414	\$631,414
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$5,370	\$5,370	0.0000	\$0	\$25,362	\$25,362
SUBTOTAL TRAVEL	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	12.0681	\$600,593	\$267,884	\$868,477	26.0681	\$1,458,097	\$662,876	\$2,120,973

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LONGEVITY PAY								
226000								
Longevity Pay		\$650,000		\$650,000		\$675,000		\$675,000
	0.0000	\$650,000		\$650,000	0.0000	\$675,000		\$675,000
UNEMPLOYMENT COMPENSATION INSURANCE								
226010								
Fringe Benefits			\$114,000	\$114,000			\$32,700	\$32,700
	0.0000		\$114,000	\$114,000	0.0000		\$32,700	\$32,700
CALLIER CENTER - UNEMPLOYMENT COMPENSATION INSURANCE								
226011								
Fringe Benefits			\$5,200	\$5,200			\$6,400	\$6,400
	0.0000		\$5,200	\$5,200	0.0000		\$6,400	\$6,400
ACCRUED VACATION AND SICK LEAVE								
226012								
Fringe Benefits			\$280,000	\$280,000			\$280,000	\$280,000
	0.0000		\$280,000	\$280,000	0.0000		\$280,000	\$280,000
UNEMPLOYMENT COMPENSATION INSURANCE - FUND 001								
226013								
Fringe Benefits							\$85,830	\$85,830
	0.0000				0.0000		\$85,830	\$85,830
STATE OASI FUND 001								
226021								
Fringe Benefits			\$4,881,049	\$4,881,049			\$5,027,480	\$5,027,480
	0.0000		\$4,881,049	\$4,881,049	0.0000		\$5,027,480	\$5,027,480
OASI FUND 0238								
226022								
Fringe Benefits			\$1,839,800	\$1,839,800			\$2,145,000	\$2,145,000
	0.0000		\$1,839,800	\$1,839,800	0.0000		\$2,145,000	\$2,145,000
WORKER'S COMPENSATION INSURANCE - FUND 001								
226031								
Fringe Benefits			\$87,019	\$87,019			\$83,000	\$83,000
	0.0000		\$87,019	\$87,019	0.0000		\$83,000	\$83,000
WORKER'S COMPENSATION INSURANCE - FUND 0238								
226032								
Fringe Benefits			\$31,001	\$31,001			\$38,150	\$38,150
	0.0000		\$31,001	\$31,001	0.0000		\$38,150	\$38,150

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACULTY AND STAFF GROUP INSURANCE PREMIUMS - FUND 001								
226041								
Fringe Benefits			\$6,126,530	\$6,126,530			\$6,806,124	\$6,806,124
	0.0000		\$6,126,530	\$6,126,530	0.0000		\$6,806,124	\$6,806,124
PREMIUM SHARING FUND 0238								
226042								
Fringe Benefits			\$2,319,937	\$2,319,937			\$2,561,000	\$2,561,000
	0.0000		\$2,319,937	\$2,319,937	0.0000		\$2,561,000	\$2,561,000
ORP 6% - FUND 001								
226051								
Fringe Benefits			\$2,699,738	\$2,699,738			\$2,780,730	\$2,780,730
	0.0000		\$2,699,738	\$2,699,738	0.0000		\$2,780,730	\$2,780,730
OPTIONAL RETIREMENT PROGRAM PROPORTIONALITY - 6% - FUND 0238								
226052								
Fringe Benefits			\$1,059,065	\$1,059,065			\$1,203,000	\$1,203,000
	0.0000		\$1,059,065	\$1,059,065	0.0000		\$1,203,000	\$1,203,000
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL - U.T. DALLAS # 2								
226054								
Fringe Benefits			\$386,700	\$386,700			\$467,000	\$467,000
	0.0000		\$386,700	\$386,700	0.0000		\$467,000	\$467,000
TRS - FUND 001								
226061								
Fringe Benefits			\$1,689,923	\$1,689,923			\$1,740,621	\$1,740,621
	0.0000		\$1,689,923	\$1,689,923	0.0000		\$1,740,621	\$1,740,621
TRS - FUND 0238								
226062								
Fringe Benefits			\$657,930	\$657,930			\$767,500	\$767,500
	0.0000		\$657,930	\$657,930	0.0000		\$767,500	\$767,500
ORP - 2.0% SUPPLEMENT								
226066								
Fringe Benefits			\$778,648	\$778,648			\$840,000	\$840,000
	0.0000		\$778,648	\$778,648	0.0000		\$840,000	\$840,000
OASI - CALLIER								
226098								
Fringe Benefits			\$500,000	\$500,000			\$661,050	\$661,050
	0.0000		\$500,000	\$500,000	0.0000		\$661,050	\$661,050

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

<u>APPROPRIATION ITEMS</u>	<u>2010-2011</u>				<u>2011-2012</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
ARRA FUNDING - ALTERNATE BEN. - CENTER FOR VALUES IN MED., SCI., & TECH, 226901								
Fringe Benefits			\$156,831	\$156,831				
	0.0000		\$156,831	\$156,831	0.0000			
ARRA - ALTERNATE BENEFIT - MIDDLE SCHOOL BRAIN YEARS 226902								
Fringe Benefits			\$539,178	\$539,178				
	0.0000		\$539,178	\$539,178	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA - ALTERNATE BENEFIT - ACADEMIC BRIDGE PROGRAM								
226903								
Fringe Benefits			\$36,907	\$36,907				
	0.0000		\$36,907	\$36,907	0.0000			
<i>Total Staff Benefits to Eligible Employees</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$650,000	\$0	\$650,000	0.0000	\$675,000	\$0	\$675,000
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$24,189,456	\$24,189,456	0.0000	\$0	\$25,525,585	\$25,525,585
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$650,000	\$24,189,456	\$24,839,456	0.0000	\$675,000	\$25,525,585	\$26,200,585
<i>Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$650,000	\$0	\$650,000	0.0000	\$675,000	\$0	\$675,000
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$24,189,456	\$24,189,456	0.0000	\$0	\$25,525,585	\$25,525,585
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$650,000	\$24,189,456	\$24,839,456	0.0000	\$675,000	\$25,525,585	\$26,200,585

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PLANT SUPPORT SERVICES								
227000								
Administrative & Professional Salaries	0.7666	\$110,723		\$110,723	0.7666	\$110,723		\$110,723
Classified Salaries	7.9200	\$283,622		\$283,622	8.9200	\$323,766		\$323,766
Wages		\$24,336		\$24,336		\$25,480		\$25,480
Unallocated			\$52,617	\$52,617			\$9,353	\$9,353
	<u>8.6866</u>	<u>\$418,681</u>	<u>\$52,617</u>	<u>\$471,298</u>	<u>9.6866</u>	<u>\$459,969</u>	<u>\$9,353</u>	<u>\$469,322</u>
FACILITIES MANAGEMENT - ENGINEERING								
227003								
Administrative & Professional Salaries	0.7667	\$93,083		\$93,083	0.7667	\$93,083		\$93,083
Classified Salaries	4.5000	\$244,132		\$244,132	4.5000	\$244,152		\$244,152
	<u>5.2667</u>	<u>\$337,215</u>		<u>\$337,215</u>	<u>5.2667</u>	<u>\$337,235</u>		<u>\$337,235</u>
ENVIRONMENTAL HEALTH AND SAFETY								
227004								
Administrative & Professional Salaries	1.0000	\$96,456		\$96,456	1.0000	\$124,000		\$124,000
Classified Salaries	8.0000	\$369,271		\$369,271	8.0000	\$369,863		\$369,863
Unallocated			\$846	\$846				
	<u>9.0000</u>	<u>\$465,727</u>	<u>\$846</u>	<u>\$466,573</u>	<u>9.0000</u>	<u>\$493,863</u>		<u>\$493,863</u>
UNIVERSITY POLICE								
227021								
Administrative & Professional Salaries	1.0000	\$112,161		\$112,161	1.0000	\$112,161		\$112,161
Classified Salaries	35.3784	\$1,442,003		\$1,442,003	37.5000	\$1,439,240		\$1,439,240
Wages		\$6,115		\$6,115		\$13,606		\$13,606
Unallocated			\$23,717	\$23,717				
	<u>36.3784</u>	<u>\$1,560,279</u>	<u>\$23,717</u>	<u>\$1,583,996</u>	<u>38.5000</u>	<u>\$1,565,007</u>		<u>\$1,565,007</u>
UNIVERSITY POLICE - CALLIER SOUTH/CENTER FOR BRAIN HEALTH								
227028								
Classified Salaries	5.5000	\$130,235		\$130,235	5.5000	\$130,235		\$130,235
	<u>5.5000</u>	<u>\$130,235</u>		<u>\$130,235</u>	<u>5.5000</u>	<u>\$130,235</u>		<u>\$130,235</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MERIT RESERVE - OPERATION AND PLANT MAINTENANCE								
227090								
Unallocated			\$92,099	\$92,099			\$112,936	\$112,936
	0.0000		\$92,099	\$92,099	0.0000		\$112,936	\$112,936
<i>Total Plant Support Services</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.5333	\$412,423	\$0	\$412,423	3.5333	\$439,967	\$0	\$439,967
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	61.2984	\$2,469,263	\$0	\$2,469,263	64.4200	\$2,507,256	\$0	\$2,507,256
SUBTOTAL WAGES	0.0000	\$30,451	\$0	\$30,451	0.0000	\$39,086	\$0	\$39,086
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$169,279	\$169,279	0.0000	\$0	\$122,289	\$122,289
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	64.8317	\$2,912,137	\$169,279	\$3,081,416	67.9533	\$2,986,309	\$122,289	\$3,108,598

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACILITIES MANAGEMENT - BUILDING MAINTENANCE								
228000								
Administrative & Professional Salaries	0.8000	\$82,008		\$82,008	0.8000	\$82,008		\$82,008
Classified Salaries	20.9000	\$667,068		\$667,068	20.8300	\$689,510		\$689,510
	21.7000	\$749,076		\$749,076	21.6300	\$771,518		\$771,518
FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE								
228001								
Classified Salaries	5.6500	\$193,765		\$193,765	5.6500	\$195,358		\$195,358
	5.6500	\$193,765		\$193,765	5.6500	\$195,358		\$195,358
FACILITIES MANAGEMENT - KEY SHOP/ACCESS								
228004								
Classified Salaries	3.7000	\$132,098		\$132,098	3.7000	\$124,358		\$124,358
	3.7000	\$132,098		\$132,098	3.7000	\$124,358		\$124,358
FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH								
228005								
Classified Salaries	2.6500	\$93,020		\$93,020	2.6500	\$93,615		\$93,615
	2.6500	\$93,020		\$93,020	2.6500	\$93,615		\$93,615
Total Building Maintenance								
SUBTOTAL ADMINISTRATIVE SALARIES	0.8000	\$82,008	\$0	\$82,008	0.8000	\$82,008	\$0	\$82,008
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	32.9000	\$1,085,951	\$0	\$1,085,951	32.8300	\$1,102,841	\$0	\$1,102,841
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	33.7000	\$1,167,959	\$0	\$1,167,959	33.6300	\$1,184,849	\$0	\$1,184,849

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACILITIES MANAGEMENT - CUSTODIAL SERVICES								
229000								
Classified Salaries	14.8000	\$366,116		\$366,116	14.8000	\$369,521		\$369,521
	14.8000	\$366,116		\$366,116	14.8000	\$369,521		\$369,521
<i>Total Custodial Services</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	14.8000	\$366,116	\$0	\$366,116	14.8000	\$369,521	\$0	\$369,521
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	14.8000	\$366,116	\$0	\$366,116	14.8000	\$369,521	\$0	\$369,521

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE								
230000								
Classified Salaries	24.4000	\$678,941		\$678,941	24.4000	\$679,025		\$679,025
	24.4000	\$678,941		\$678,941	24.4000	\$679,025		\$679,025
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES								
230002								
Classified Salaries	1.4400	\$50,827		\$50,827	1.4400	\$50,827		\$50,827
	1.4400	\$50,827		\$50,827	1.4400	\$50,827		\$50,827
<i>Total Grounds Maintenance</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	25.8400	\$729,768	\$0	\$729,768	25.8400	\$729,852	\$0	\$729,852
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	25.8400	\$729,768	\$0	\$729,768	25.8400	\$729,852	\$0	\$729,852

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
OTHER UTILITIES								
231002								
Administrative & Professional Salaries	0.6667	\$79,466		\$79,466	0.6667	\$79,466		\$79,466
Classified Salaries	18.4000	\$713,911		\$713,911	18.1000	\$695,490		\$695,490
	19.0667	\$793,377		\$793,377	18.7667	\$774,956		\$774,956
Total Utilities								
SUBTOTAL ADMINISTRATIVE SALARIES	0.6667	\$79,466	\$0	\$79,466	0.6667	\$79,466	\$0	\$79,466
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	18.4000	\$713,911	\$0	\$713,911	18.1000	\$695,490	\$0	\$695,490
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	19.0667	\$793,377	\$0	\$793,377	18.7667	\$774,956	\$0	\$774,956
Total OPERATION AND MAINTENANCE OF PLANT								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0000	\$573,897	\$0	\$573,897	5.0000	\$601,441	\$0	\$601,441
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	153.2384	\$5,365,009	\$0	\$5,365,009	155.9900	\$5,404,960	\$0	\$5,404,960
SUBTOTAL WAGES	0.0000	\$30,451	\$0	\$30,451	0.0000	\$39,086	\$0	\$39,086
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$169,279	\$169,279	0.0000	\$0	\$122,289	\$122,289
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	158.2384	\$5,969,357	\$169,279	\$6,138,636	160.9900	\$6,045,487	\$122,289	\$6,167,776

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TUITION REVENUE BOND RETIREMENT								
232000								
Maintenance & Operation			\$3,794,847	\$3,794,847			\$3,343,800	\$3,343,800
Unallocated			\$6,540,600	\$6,540,600			\$6,540,600	\$6,540,600
	0.0000		\$10,335,447	\$10,335,447	0.0000		\$9,884,400	\$9,884,400

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA FUNDING - INCENTIVE FUNDING								
213905								
Maintenance & Operation			\$1,063,446	\$1,063,446				
	0.0000		\$1,063,446	\$1,063,446	0.0000			
<i>Total Special Items - Operation & Maintenance of Plant</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$4,858,293	\$4,858,293	0.0000	\$0	\$3,343,800	\$3,343,800
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$0	\$11,398,893	\$11,398,893	0.0000	\$0	\$9,884,400	\$9,884,400
<i>Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$4,858,293	\$4,858,293	0.0000	\$0	\$3,343,800	\$3,343,800
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$0	\$11,398,893	\$11,398,893	0.0000	\$0	\$9,884,400	\$9,884,400

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TEXAS COLLEGE WORK STUDY PROGRAM								
220300								
Wages		\$58,000		\$58,000		\$10,912		\$10,912
	0.0000	\$58,000		\$58,000	0.0000	\$10,912		\$10,912
FIFTH YEAR ACCOUNTING SCHOLARSHIP PROGRAM								
220500								
Maintenance & Operation			\$27,394	\$27,394			\$27,400	\$27,400
	0.0000		\$27,394	\$27,394	0.0000		\$27,400	\$27,400
DOCTORAL TUITION SET ASIDE								
220510								
Maintenance & Operation			\$35,000	\$35,000			\$35,000	\$35,000
	0.0000		\$35,000	\$35,000	0.0000		\$35,000	\$35,000
TEXAS GRANTS								
220550								
Maintenance & Operation			\$1,398,400	\$1,398,400			\$1,695,000	\$1,695,000
	0.0000		\$1,398,400	\$1,398,400	0.0000		\$1,695,000	\$1,695,000
TEXAS GRANT FOR CONTINUING STUDENTS								
220551								
Maintenance & Operation			\$1,611,084	\$1,611,084			\$1,618,058	\$1,618,058
	0.0000		\$1,611,084	\$1,611,084	0.0000		\$1,618,058	\$1,618,058

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LICENSE PLATE SCHOLARSHIP PROGRAM								
220580								
Maintenance & Operation			\$3,000	\$3,000			\$3,000	\$3,000
	0.0000		\$3,000	\$3,000	0.0000		\$3,000	\$3,000
<i>Total Scholarships & Fellowships</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$58,000	\$0	\$58,000	0.0000	\$10,912	\$0	\$10,912
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$3,074,878	\$3,074,878	0.0000	\$0	\$3,378,458	\$3,378,458
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$58,000	\$3,074,878	\$3,132,878	0.0000	\$10,912	\$3,378,458	\$3,389,370
<i>Total SCHOLARSHIPS & FELLOWSHIPS</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$58,000	\$0	\$58,000	0.0000	\$10,912	\$0	\$10,912
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$3,074,878	\$3,074,878	0.0000	\$0	\$3,378,458	\$3,378,458
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$58,000	\$3,074,878	\$3,132,878	0.0000	\$10,912	\$3,378,458	\$3,389,370

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
EDUCATIONAL AND GENERAL FUNDS

TOTAL

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total EDUCATIONAL AND GENERAL FUNDS</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	237.1655	\$22,884,897	\$0	\$22,884,897	261.4259	\$25,348,878	\$0	\$25,348,878
SUBTOTAL FACULTY SALARIES	437.6145	\$47,312,523	\$0	\$47,312,523	449.9500	\$48,277,696	\$0	\$48,277,696
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$4,530,965	\$0	\$4,530,965	0.0000	\$4,284,767	\$0	\$4,284,767
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$6,765,222	\$0	\$6,765,222	0.0000	\$7,519,487	\$0	\$7,519,487
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$321,600	\$0	\$321,600	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$1,449,467	\$0	\$1,449,467	0.0000	\$1,130,187	\$0	\$1,130,187
SUBTOTAL CLASSIFIED SALARIES	546.9986	\$21,059,070	\$0	\$21,059,070	616.0745	\$24,300,180	\$0	\$24,300,180
SUBTOTAL WAGES	0.0000	\$1,627,261	\$0	\$1,627,261	0.0000	\$1,126,335	\$0	\$1,126,335
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$122,640	\$0	\$122,640	0.0000	\$72,700	\$0	\$72,700
SUBTOTAL LONGEVITY PAY	0.0000	\$650,000	\$0	\$650,000	0.0000	\$675,000	\$0	\$675,000
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$11,409,752	\$11,409,752	0.0000	\$0	\$11,035,679	\$11,035,679
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$118,955	\$118,955	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$73,009	\$73,009	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$24,189,456	\$24,189,456	0.0000	\$0	\$25,525,585	\$25,525,585
SUBTOTAL UNALLOCATED	0.0000	\$0	\$13,122,064	\$13,122,064	0.0000	\$0	\$10,415,515	\$10,415,515
SUBTOTAL TRAVEL	0.0000	\$0	\$217,149	\$217,149	0.0000	\$0	\$124,151	\$124,151
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Grand Total	1221.7786	\$106,723,645	\$49,130,385	\$155,854,030	1327.4504	\$112,735,230	\$47,100,930	\$159,836,160

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
SERVICE DEPARTMENTS & REVOLVING FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
FACILITIES MANAGEMENT - PROJECT MANAGEMENT	314000	\$300,000	\$333,000			(\$33,000)	\$581,512	\$548,512
FACILITIES MANAGEMENT - SERVICE CENTER WORK ORDER PURCHASING CARD	314001	\$1,000,000	\$1,000,000					
TELEPHONE SERVICE	314003		\$1,065,375		\$1,065,375		\$4,958	\$4,958
COPY CENTER	314006	\$1,169,043	\$1,061,233			\$107,810		\$107,810
NATURAL SCIENCES & MATHEMATICS - USER FACILITY - INTERNAL ACTIVITY	314008		\$504			(\$504)	\$504	
PRINT SHOP/COPY CENTER EXTERNAL	314009	\$95,000	\$94,450			\$550		\$550
CHEMICAL STOREROOM	314013	\$65,000	\$65,000				\$100,930	\$100,930
LIQUID AND BOTTLE GAS DEMURRAGE CHARGES	314020	\$20,000	\$19,800			\$200	\$17,290	\$17,490
FACILITIES MANAGEMENT - GARAGE SERVICES	314024	\$170,000	\$188,371			(\$18,371)	\$30,480	\$12,109
CENTRAL STORES OPERATIONS	314026		\$14,001			(\$14,001)	\$14,001	
FACILITIES MANAGEMENT - MAINTNENANCE SERVICE CENTER	314028	\$700,000	\$803,517			(\$103,517)	\$112,403	\$8,886
VACATION/SICK LEAVE BENEFIT REVOLVING FUND	314029	\$525,000	\$525,000					
CALLIER CENTER COPY SERVICE	314031	\$35,000	\$20,752			\$14,248		\$14,248
FACILITIES MANAGEMENT - PARTS INVENTORY	314034	\$50,000	\$50,000					
EM FACILITY ACCOUNT	314035	\$144,000	\$144,349			(\$349)	\$21,000	\$20,651
SOM AV SERVICE SUPPORT	314036	\$800	\$800				\$2,709	\$2,709
TELECOMMUNICATIONS SWITCH REPLACEMENT	314037	\$1,182,375			(\$1,182,375)		\$2,954,561	\$2,954,561
NS&M MACHINE ELECTRONIC SHOP	314050	\$43,359	\$43,359					
CENTER FOR BEHAVIORAL AND ECONOMIC EXPERIMENTAL SCIENCE - INTERNAL	314413						\$2,204	\$2,204

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
SERVICE DEPARTMENTS & REVOLVING FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
TELECOM EQUIPMENT	314503		\$117,000		\$117,000			
SPACE SCIENCE EQUIPMENT	314511		\$20,976			(\$20,976)	\$20,976	
BIOLOGY LAB EQUIPMENT	314515		\$18,930			(\$18,930)	\$18,930	
CENTRAL STORES EQUIPMENT	314526		\$8,556			(\$8,556)	\$8,556	
<i>Total SERVICE DEPARTMENTS & REVOLVING FUNDS</i>			<u>\$5,499,577</u>	<u>\$5,594,973</u>		<u>(\$95,396)</u>	<u>\$3,891,014</u>	<u>\$3,795,618</u>

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
DESIGNATED FUNDS - TUITION	316000	\$91,380,000			(\$91,631,650)	(\$251,650)	\$27,516,766	\$27,265,116
UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316001	\$1,920,000			(\$1,920,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316002	\$3,252,000			(\$3,252,000)			
UG SUPPLEMENTAL DESIGNATED TUITION - E&CS	316003	\$1,160,000			(\$1,160,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - E&CS	316004	\$867,000			(\$867,000)			
UG SUPPLEMENTAL DESIGNATED TUITION - A&H	316005	\$330,000			(\$330,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - A&H	316006	\$75,000			(\$75,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - B&BS	316007	\$222,000			(\$222,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - EPPS	316008	\$74,000			(\$74,000)			
HANSON CENTER FOR SPACE SCIENCES	316009		\$100,000		\$100,000			
FOREIGN CREDENTIAL FEE	316010	\$365,000			(\$365,000)		\$279,906	\$279,906
DOMESTIC APPLICATION FEE	316011	\$1,250,000			(\$1,203,869)	\$46,131	\$662,412	\$708,543
RECORDS PROCESSING FEE	316012	\$3,210,000			(\$3,210,000)		\$390,412	\$390,412
MACDIARMID NANOTECH INSTITUTE	316014		\$200,000		\$200,000			
INTERNATIONAL STUDENT SPECIAL SERVICES FEE	316015	\$662,000			(\$656,858)	\$5,142	\$119,625	\$124,767
STUDENT BUSINESS SERVICES FEE - REVENUE	316060	\$5,740,000			(\$5,786,131)	(\$46,131)	\$150,000	\$103,869
TRIP FUNDS	316070	\$1,715,388	\$1,715,388					
TRIP - RESEARCH - A&H	316073		\$175,000			(\$175,000)	\$175,000	
TRIP MATCH - RSCH ECS TI BIO MEDICAL- HLAING MINN	316077		\$18,750			(\$18,750)	\$18,750	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
TRIP - RESEARCH - ECS TI SILICON	316080		\$28,393			(\$28,393)	\$28,393	
TRIP - RESEARCH - ECS TI KEHTARNA	316083		\$49,579			(\$49,579)	\$49,579	
TRIP - RESEARCH - DEE WYLY	316085		\$24,789			(\$24,789)	\$24,789	
TRIP - RESEARCH - HEALTHY AGING	316088		\$8,793			(\$8,793)	\$8,793	
SPARROW SOCIAL COGNITION PROJECT	316093	\$300,000	\$202,031			\$97,969	\$97,969	\$195,938
EDGEMERE TRIP MATCH	316094	\$10,000	\$10,000					
UTD PROMISE - DESIGNATED	316100		\$100,000		\$100,000			
EMPLOYEE ASSISTANCE PROGRAM	316103		\$8,000		\$8,000			
TRANSPORTATION & PARKING DESIGNATED	316108		\$30,684		\$30,684			
COMMUNICATION - DESIGNATED	316112		\$77,000		\$77,000			
ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES	316113		\$100,000		\$100,000			
UNIVERSITY POLICE - DESIGNATED	316114		\$401,174		\$401,174			
BLUE PHONE OPERATIONS	316115		\$20,000		\$20,000			
ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGNATED	316116		\$18,320		\$18,320			
ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED	316117		\$218,202		\$218,202			
FACILITIES MANAGEMENT - DESIGNATED	316118		\$206,195		\$206,195			
STUDENT PATROL - DESIGNATED	316119		\$56,793		\$56,793			
OFFICE OF FINANCE - DESIGNATED	316121		\$18,398		\$18,398			
PROCUREMENT MANAGEMENT - DESIGNATED	316122		\$34,616		\$34,616			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
BENEFIT INCREASES - DESIGNATED	316126		\$1,161,269		\$1,161,269			
VP DIVERSITY - COMMUNITY ENGAGEMENT	316128		\$40,680		\$40,680			
ACADEMIC PROGRAM REVIEW	316130		\$38,632		\$38,632			
MARKETING & RECRUITMENT PUBLICATIONS	316131		\$250,000		\$250,000			
PRESIDENT SALARY - DESIGNATED	316132		\$211,395		\$211,395			
STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	316133		\$24,926		\$24,926			
AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	316138		\$5,000		\$5,000			
VICE PRESIDENT FOR DIVERSITY - DESIGNATED	316139		\$27,320		\$27,320			
PRESIDENT'S OFFICE - DESIGNATED	316140		\$50,000		\$50,000			
COMMENCEMENT EXPENSES	316141		\$110,000		\$110,000			
DEBT SERVICE - DESIGNATED TUITION	316143			(\$2,593,930)	\$2,593,930			
BUDGET OFFICE - DESIGNATED	316144		\$28,838		\$28,838			
HUMAN RESOURCES MANAGEMENT - DESIGNATED	316145		\$42,865		\$42,865			
VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	316149		\$461,335		\$461,335			
MCDERMOTT SCHOLARS - DESIGNATED	316151		\$50,000		\$50,000			
VP DIVERSITY - FACULTY DIVERSITY	316152		\$30,000		\$30,000			
VP FOR DIVERSITY - DESIGNATED OTHER	316153		\$20,000		\$20,000			
AUDIT AND COMPLIANCE - DESIGNATED	316154		\$56,468		\$56,468			
STAFF EDUCATION BENEFIT SCHOLARSHIP	316155		\$575,000		\$575,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
PURCHASED UTILITIES - DESIGNATED	316156		\$12,354,959		\$12,354,959			
TREASURY AND BANKING - DESIGNATED	316158		\$62,000		\$62,000			
BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	316160		\$230,000		\$230,000			
RETIREMENT CONTRIBUTION 90-DAY	316161		\$112,000		\$112,000			
RETIREEES PREMIUM SHARING - DESIGNATED AND RESTRICTED FUNDS	316162		\$185,000		\$185,000			
CALLIER CENTER PURCHASE UTILITIES	316167		\$270,000		\$270,000			
STUDENT AMBASSADOR PROGRAM - DESIGNATED	316169		\$9,300		\$9,300			
ADA EMPLOYEE REQUIREMENTS	316173		\$1,000		\$1,000			
VIVARIUM OPERATIONS 2	316175		\$92,600		\$92,600			
DEBATE PROGRAM SUPPORT	316177		\$70,000		\$70,000			
CHESS COMPETITION SUPPORT	316178		\$300,000		\$300,000			
BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED	316179		\$650,000		\$650,000			
DESIGNATED TUITION - UNALLOCATED	316180		\$2,000,000		\$2,000,000			
VPBA OPERATING - DESIGNATED	316181		\$40,500		\$40,500			
MISCELLANEOUS BUILDING LEASES	316182		\$803,220		\$803,220			
THEATER & DANCE PROGRAM	316188		\$50,000		\$50,000			
ENROLLMENT SERVICES - RECORDS PROCESSING FEE	316191		\$2,433,170		\$2,433,170			
ADMINISTRATIVE EQUIPMENT	316197		\$75,000		\$75,000			
BURSAR COLLECTION FEES	316199		\$18,000		\$18,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ARTS & PERFORMANCE RENTAL	316200		\$41,068			(\$41,068)	\$41,068	
STUDENT TEACHING FEE	316201	\$53,625	\$78,154			(\$24,529)	\$73,103	\$48,574
BURSAR FEES, LATE PAYMENTS, AND INTEREST	316203	\$160,000			(\$160,000)			
LIBRARY FINES/LOST BOOK FUND	316204	\$45,000	\$45,000				\$99,204	\$99,204
CALLIER CENTER LIBRARY FINES	316205	\$1,000	\$2,500			(\$1,500)	\$4,005	\$2,505
STUDY ABROAD SCHOLARSHIP	316206	\$96,235	\$96,235				\$218,041	\$218,041
DALLAS EDUCATION CENTER FEE	316211	\$450	\$1,500			(\$1,050)	\$39,055	\$38,005
TRANSFER STUDENT ORIENTATION	316212	\$5,000	\$12,664			(\$7,664)	\$7,664	
NEW STUDENT ORIENTATION PROGRAMS FEES	316215	\$180,000	\$222,188			(\$42,188)	\$42,188	
CREDIT CARD SERVICE FEES	316216	\$306,075	\$345,030			(\$38,955)	\$48,965	\$10,010
LIBRARY ACQUISITION FEE	316217	\$6,030,000			(\$6,030,000)		\$603,677	\$603,677
ACCOUNTING STUDENT USER FEES ACCOUNT	316224	\$3,000	\$2,000			\$1,000	\$110	\$1,110
EMPLOYEE REQUIREMENTS - DEAF INTERPRETER	316226		\$4,336			(\$4,336)	\$4,336	
PRACTICAL TRAINING FEE	316230	\$100,000	\$131,439			(\$31,439)	\$66,199	\$34,760
PHYSICAL INSTRUCTION FEE	316240		\$21,252			(\$21,252)	\$59,495	\$38,243
OSPA RESEARCH SERVICES	316242	\$4,200	\$16,563			(\$12,363)	\$12,363	
UNDERGRADUATE ADVISING FEE	316250	\$6,080,000			(\$6,455,092)	(\$375,092)	\$1,588,950	\$1,213,858
COST SHARE 644174 YANG	316264		\$20,000			(\$20,000)	\$20,000	
SCHOOL OF INTERDISCIPLINARY STUDIES DISTANCE EDUCATION FEES	316267	\$12,000				\$12,000	\$19,999	\$31,999

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RECORDS - LATE/REINSTATEMENT FEE	316277	\$60,000			(\$60,000)			
PYCHOLOGICAL SCI DISCRETIONARY ACCOUNT	316280		\$1,500		\$1,500			
SPECIAL ADVISING FEE FOR B&BS	316289		\$5,679		(\$9,500)	(\$15,179)	\$15,179	
MATH TO THE MAX	316293		\$14,946		\$14,946			
ENDOWMENT FEE - OFFICE OF FINANCE	316295		\$6,364			(\$6,364)	\$6,364	
INTERNATIONAL STUDENT ORIENTATION	316297	\$56,000	\$55,147			\$853	\$35,455	\$36,308
COGNITION & NEUROSCIENCE DISCRETIONARY ACCOUNT	316299		\$1,000		\$1,000			
PSYCHOLOGICAL SCIENCES DISCRETIONARY ACCOUNT	316300		\$2,000		\$2,000			
HD CHILD DISORDERS DISCRETIONARY ACCOUNT	316303		\$1,000		\$1,000			
PSYCHOLOGY DISCRETIONARY ACCOUNT	316306		\$2,000		\$2,000			
APPLIED COGNITION DISCRETIONARY ACCOUNT	316311		\$1,000		\$1,000			
GENERAL ACTIVITIES	316312	\$4,550,000			(\$4,550,000)		\$4,271,586	\$4,271,586
FACILITIES - RENOVATIONS	316314		\$150,000			(\$150,000)	\$150,000	
UNDERGRAD NEUROSCIENCE DISCRETIONARY ACCT	316321		\$1,000		\$1,000			
TEXAS UNDERGRADUATE	316326	\$40,000	\$28,503			\$11,497		\$11,497
RESEARCH SUPPORT - CLARKE	316330		\$21,125		\$21,125			
ACADEMIC BRIDGE PROGRAM - DESIGNATED	316331		\$362,224		\$362,224			
ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBAL COLL. ACTION	316332		\$42,000		\$42,000			
BE-ON-TIME TUITION SET ASIDE	316338		\$2,150,000		\$2,150,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ATEC PROGRAM - DESIGNATED	316339		\$200,000		\$200,000			
ARTS, MUSIC AND THEATRE - DESIGNATED	316340		\$100,000		\$100,000			
PERFORMING AND VISUAL ARTS	316341		\$55,000		\$55,000			
EXECUTIVE V.P. AND PROVOST - DESIGNATED	316343		\$100,000		\$100,000			
U.S. - MEXICO CENTER	316347		\$17,002		\$17,002			
VPSA - DESIGNATED	316348		\$148,068		\$148,068			
CENTER FOR VITAL LONGEVITY	316349		\$42,351		\$42,351			
DESIGNATED TUITION BE-ON-TIME SET ASIDE	316353	\$2,150,000			(\$2,150,000)			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE	316360	\$6,450,000			(\$6,450,000)		\$1,416,189	\$1,416,189
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE	316362		\$6,450,000		\$6,450,000			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE	316366	\$84,000			(\$84,000)		\$32,847	\$32,847
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - ATEC	316367		\$84,000		\$84,000			
DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE	316368	\$16,000			(\$16,000)		\$7,319	\$7,319
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	316369		\$16,000		\$16,000			
DESIGNATED TUITION SET ASIDE - GRADUATE	316370	\$2,440,000			(\$2,440,000)		\$163,208	\$163,208
EDUCATION ASSISTANCE GRANT - GRADUATE	316372		\$2,440,000		\$2,440,000			
DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE	316376	\$15,000			(\$15,000)		\$22,375	\$22,375
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	316377		\$15,000		\$15,000			
DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE	316378	\$40,000			(\$40,000)		\$12,134	\$12,134

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	316379		\$40,000		\$40,000			
FACULTY MENTORING PROGRAM TOBEY/SPECTOR	316390		\$25,000		\$25,000			
GENERAL ACTIVITIES - INSTITUTIONAL MEMBERSHIPS	316400		\$73,000		\$73,000			
GENERAL ACTIVITIES - GENERAL INSURANCE	316401		\$280,000		\$280,000			
FINANCIAL AID ADMINISTRATIVE FUND	316402		\$1,293			(\$1,293)	\$32,413	\$31,120
GENERAL ACTIVITIES - STAFF COUNCIL	316405		\$3,000		\$3,000			
GENERAL ACTIVITIES - DEBT SERVICE EQUIPMENT	316407			(\$2,233,466)	\$2,233,466			
GENERAL ACTIVITIES - DEBT SERVICE	316408			(\$1,752,034)	\$1,752,034			
EXCELLENCE FUND - ALLOTMENT ACCOUNT	316410	\$2,224,151			(\$1,690,710)	\$533,441	\$412,618	\$946,059
EXCELLENCE FUND - EMERGENCY ASSISTANCE PROGRAM	316411		\$4,451			(\$4,451)	\$4,451	
EXCELLENCE FUND - PRESIDENT	316413		\$273,810		\$273,810			
EXCELLENCE FUND - COMMUNICATIONS DISCRETIONARY	316414		\$7,000		\$7,000			
EXCELLENCE FUND - ENERGY INSTITUTE	316415		\$10,000		\$10,000			
EXCELLENCE FUND - VP COMMUNICATIONS PUBLICATIONS EXPENSES	316416				\$27,000	\$27,000		\$27,000
EXCELLENCE FUND - SHUKLA PROFESSORSHIP	316417		\$25,000		\$25,000			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP INFORMATION SYSTEM	316419		\$12,500		\$12,500			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MANAGEMENT	316421		\$12,500		\$12,500			
EXCELLENCE FUND - VP PUBLIC AFFAIRS - DOE	316422		\$27,000		\$27,000			
EXCELLENCE FUND - VP PUBLIC AFFAIRS - EVENT SPONSORSHIPS	316423		\$25,000		\$25,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP ACCOUNT	316424		\$12,500		\$12,500			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MARKETING	316425		\$12,500		\$12,500			
PRESIDENT'S FUND - PRESIDENT'S PROGRAM SUPPORT	316431		\$45,000		\$45,000			
PRESIDENT'S FUND - OFFICIAL FUNCTIONS	316432		\$135,000		\$135,000			
PRESIDENT'S FUND - OFFICIAL OCCASIONS - PROVOST	316434		\$7,000		\$7,000			
PRESIDENT'S FUND - VP STUDENT AFFAIRS PROGRAM SUPPORT	316436		\$17,400		\$17,400			
PRESIDENT'S FUND - VP DEVELOPMENT PROGRAM SUPPORT	316437		\$10,500		\$10,500			
PRESIDENT'S FUND - VP BUSINESS AFFAIRS PROGRAM SUPPORT	316438		\$17,000		\$17,000			
EXCELLENCE FUND - FRESHMAN CONVOCATION	316441		\$30,000		\$30,000			
EXCELLENCE FUND - MISCELLANEOUS	316442		\$50,000		\$50,000			
EXCELLENCE FUND - VP INFORMATION RESOURCES PROGRAM SUPPORT	316443		\$7,000		\$7,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1, A&H	316444		\$25,000		\$25,000			
EXCELLENCE FUND - VP FOR DIVERSITY & COMMUNITY ENGAGEMENT	316446		\$50,000		\$50,000			
EXCELLENCE FUND - A&H PERFORMING ARTS PROGRAMS	316448		\$75,000		\$75,000			
EXCELLENCE FUND - VP FOR ENROLLMENT MANAGEMENT - PROGRAM SUPPORT	316449		\$7,000		\$7,000			
EXCELLENCE FUND - SECC CAMPAIGN	316450		\$3,000		\$3,000			
EXCELLENCE FUND - MARGARET F. JONSSON PROFESSORSHIP, BBS	316451		\$25,000		\$25,000			
EXCELLENCE FUND - LLOYD V. BERKNER PROFESSORSHIP, EPPS	316452		\$25,000		\$25,000			
EXCELLENCE FUND - DEAN OF UNDERGRADUATE EDUCATION PROGRAM SUPPORT	316454		\$3,000		\$3,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EXCELLENCE FUND - DEAN OF GRADUATE STUDIES PROGRAM SUPPORT	316455		\$3,000		\$3,000			
EXCELLENCE FUND - DEAN OF ARTS & HUMANITIES DISCRETIONARY	316456		\$5,000		\$5,000			
EXCELLENCE FUND - DEAN OF NATURAL SCIENCES & MATHEMATICS PROGRAM SUPPORT	316457		\$6,000		\$6,000			
EXCELLENCE FUND - DEAN OF EPPS PROGRAM SUPPORT	316458		\$5,000		\$5,000			
EXCELLENCE FUND - DEAN OF ENGINEERING & COMPUTER SCI. PROGRAM SUPPORT	316459		\$6,000		\$6,000			
EXCELLENCE FUND - DEAN OF MANAGEMENT PROGRAM SUPPORT	316460		\$6,000		\$6,000			
EXCELLENCE FUND - DEAN OF BEHAVIORAL & BRAIN SCIENCES PROGRAM SUPPORT	316461		\$5,000		\$5,000			
EXCELLENCE FUND - DEAN OF INTERDISCIPLINARY STUDIES PROGRAM SUPPORT	316462		\$3,000		\$3,000			
EXCELLENCE FUND - KUSCH LECTURE EXPENSES	316465		\$5,000		\$5,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR, ARTS & HUMANITIES	316466		\$20,000		\$20,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR MANAGEMENT	316467		\$20,000		\$20,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR BEHAVIORAL AND BRAIN SCIENCES	316468		\$20,000		\$20,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR ENGINEERING & COMPUTER SCIENCE	316469		\$20,000		\$20,000			
EXCELLENCE FUND - EMPLOYEE SERVICE AWARD	316470		\$21,000		\$21,000			
EXCELLENCE FUND - IDA M. GREEN PROFESSORSHIP, NS&M	316471		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 1	316478		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 3	316479		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR BEHAVIORAL & BRAIN SCIENCES # 1	316480		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR COMPUTER SCIENCE #1	316481		\$25,000		\$25,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EXCELLENCE FUND - VP RESEARCH PROGRAM SUPPORT	316482		\$7,000		\$7,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1 EPPS	316483		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2, EPPS	316487		\$25,000		\$25,000			
EXCELLENCE FUND - DEAN OF SCIENCE CHAIR	316491		\$100,000		\$100,000			
EXCELLENCE FUND - S. SALAMON SUPPORT	316492		\$5,000		\$5,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2 MANAGEMENT	316493		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #4, MANAGEMENT	316494		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #5, MANAGEMENT	316495		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #6, MANAGEMENT	316496		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #7, MANAGEMENT	316497		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #8, MANAGEMENT	316498		\$25,000		\$25,000			
EXCELLENCE FUND - REGENTAL PROFESSOR	316499		\$60,000		\$60,000			
RESEARCH ENHANCEMENT - EFROMOVICH	316500		\$7,481		\$1,977	(\$5,504)	\$5,504	
RESEARCH ENHANCEMENT - MACFARLANE	316502				\$13,061	\$13,061		\$13,061
RESEARCH ENHANCEMENT - DEAN - ECS	316504		\$2,823		\$373	(\$2,450)	\$2,450	
RESEARCH ENHANCEMENT - AL-DHAHIR	316506				\$1,682	\$1,682		\$1,682
RESEARCH ENHANCEMENT - SCHWEITZER	316507		\$2,000			(\$2,000)	\$5,592	\$3,592
RESEARCH ENHANCEMENT - TRUEMPER	316508		\$1,000			(\$1,000)	\$8,416	\$7,416
RESEARCH ENHANCEMENT - BALSARA	316510				\$3,197	\$3,197		\$3,197

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - DEJONG	316511		\$23,906		\$2,555	(\$21,351)	\$21,351	
RESEARCH ENHANCEMENT - PHYSICS DEPARTMENT	316512		\$79			(\$79)	\$79	
RESEARCH ENHANCEMENT - D'MELLO	316514		\$117,442		\$18,661	(\$98,781)	\$98,781	
RESEARCH ENHANCEMENT - WONG	316515		\$2,000		\$280	(\$1,720)	\$5,864	\$4,144
RESEARCH ENHANCEMENT - OVERZET	316516				\$4,423	\$4,423		\$4,423
RESEARCH ENHANCEMENT - DRAPER	316517		\$5,202		\$551	(\$4,651)	\$4,651	
RESEARCH ENHANCEMENT - LIU	316518		\$2,500		\$2,124	(\$376)	\$8,546	\$8,170
RESEARCH ENHANCEMENT - CHAPMAN	316519		\$21,000		\$10,730	(\$10,270)	\$17,633	\$7,363
RESEARCH ENHANCEMENT - BARTLETT	316521		\$1,344		\$1,344			
RESEARCH ENHANCEMENT - CAULLER	316523				\$557	\$557	\$1,137	\$1,694
RESEARCH ENHANCEMENT - BASTANI	316524		\$8,000		\$1,699	(\$6,301)	\$88,503	\$82,202
RESEARCH ENHANCEMENT - ANDERSON	316526		\$19,726		\$4,902	(\$14,824)	\$14,824	
RESEARCH ENHANCEMENT - URQUHART-KELLY	316529		\$852			(\$852)	\$852	
RESEARCH ENHANCEMENT - OBER	316530				\$8,184	\$8,184	\$4,045	\$12,229
RESEARCH ENHANCEMENT - LEVENE	316531		\$16,200		\$8,200	(\$8,000)	\$8,000	
RESEARCH ENHANCEMENT - YU CHUNG VINCENT NG	316532		\$1,000		\$2,084	\$1,084	\$1,642	\$2,726
RESEARCH ENHANCEMENT - REITZER	316533		\$6,935		\$5,935	(\$1,000)	\$1,000	
RESEARCH ENHANCEMENT - SECHEN	316534				\$1,440	\$1,440		\$1,440
RESEARCH ENHANCEMENT - KIM	316535		\$93,870		\$43,870	(\$50,000)	\$50,000	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - GONZALEZ	316536		\$56,046		\$15,226	(\$40,820)	\$40,820	
RESEARCH ENHANCEMENT - COLLINS	316537		\$602			(\$602)	\$602	
RESEARCH ENHANCEMENT - HOFFMAN	316539		\$5,627			(\$5,627)	\$5,627	
RESEARCH ENHANCEMENT - TINSLEY	316540		\$6,234		\$3,595	(\$2,639)	\$2,639	
RESEARCH ENHANCEMENT - HANUSHEK	316542		\$21,344		\$21,344			
RESEARCH ENHANCEMENT - FARAGO	316543		\$4,500		\$1,788	(\$2,712)	\$9,378	\$6,666
RESEARCH ENHANCEMENT - HARABAGIU	316544		\$4,500			(\$4,500)	\$18,223	\$13,723
RESEARCH ENHANCEMENT - THURASINGHAM	316545		\$20,242		\$24,340	\$4,098	\$17,563	\$21,661
RESEARCH ENHANCEMENT - JUE	316547		\$6,000		\$4,214	(\$1,786)	\$32,373	\$30,587
RESEARCH ENHANCEMENT - KEHTARNAVAZ	316548				\$1,046	\$1,046		\$1,046
RESEARCH ENHANCEMENT - ZHANG	316549		\$3,000		\$1,154	(\$1,846)	\$3,329	\$1,483
RESEARCH ENHANCEMENT - DAESCU	316550		\$5,000		\$1,317	(\$3,683)	\$4,680	\$997
RESEARCH ENHANCEMENT - G. LEE	316551				\$3,375	\$3,375		\$3,375
RESEARCH ENHANCEMENT - MANTON	316552		\$1,639		\$1,477	(\$162)	\$162	
RESEARCH ENHANCEMENT - NIELSEN	316553		\$6,328		\$4,329	(\$1,999)	\$1,999	
RESEARCH ENHANCEMENT - STERN	316554		\$20,258		\$4,658	(\$15,600)	\$15,600	
RESEARCH ENHANCEMENT - J. LEE	316555				\$7,386	\$7,386		\$7,386
RESEARCH ENHANCEMENT - IOVU	316556		\$1,242		\$849	(\$393)	\$393	
RESEARCH ENHANCEMENT - IZEN	316557		\$7,872		\$7,872			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - VENKATRAMAN	316558		\$2,807			(\$2,807)	\$2,807	
RESEARCH ENHANCEMENT - LIU	316559				\$1,752	\$1,752		\$1,752
RESEARCH ENHANCEMENT - LEDBETTER	316560		\$163			(\$163)	\$163	
RESEARCH ENHANCEMENT - SERGEY BERG	316561		\$45			(\$45)	\$45	
RESEARCH ENHANCEMENT - RASHUNDA HENDERSON	316562				\$694	\$694		\$694
RESEARCH ENHANCEMENT - PENG	316563		\$5,000			(\$5,000)	\$5,000	
RESEARCH ENHANCEMENT - HAIRSTON	316565		\$30,879		\$1,994	(\$28,885)	\$28,885	
RESEARCH ENHANCEMENT - HEELIS	316566		\$460,735		\$56,900	(\$403,835)	\$403,835	
RESEARCH ENHANCEMENT - FATEMEH HASSANIPOUR	316567		\$300			(\$300)	\$300	
RESEARCH ENHANCEMENT - GEOSCIENCES DEPARTMENT	316568		\$6,375		\$2,675	(\$3,700)	\$3,700	
RESEARCH ENHANCEMENT - O'TOOLE	316570		\$5,669		\$5,669			
RESEARCH ENHANCEMENT - SERFLING	316572		\$7,544		\$1,511	(\$6,033)	\$6,033	
RESEARCH ENHANCEMENT - BALKUS	316574		\$5,589		\$2,589	(\$3,000)	\$3,000	
RESEARCH ENHANCEMENT - GEERS	316575		\$5,259		\$5,259			
RESEARCH ENHANCEMENT - FERRARIS	316576		\$123,746		\$12,119	(\$111,627)	\$111,627	
RESEARCH ENHANCEMENT - WANG	316577		\$1,000			(\$1,000)	\$1,514	\$514
RESEARCH ENHANCEMENT - SHERRY	316578		\$36,326		\$8,283	(\$28,043)	\$28,043	
RESEARCH ENHANCEMENT - MUSSELMAN	316579		\$8,998		\$3,548	(\$5,450)	\$5,450	
RESEARCH ENHANCEMENT - HANSEN	316581				\$18,792	\$18,792		\$18,792

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - PARK	316583		\$8,451		\$77,845	\$69,394		\$69,394
RESEARCH ENHANCEMENT - HATZIVASSILOGLOU	316584		\$237			(\$237)	\$237	
RESEARCH ENHANCEMENT - BIOLOGY DEPARTMENT	316585		\$11,623		\$10,559	(\$1,064)	\$1,064	
RESEARCH ENHANCEMENT - MATH SCIENCE DEPARTMENT	316586		\$183			(\$183)	\$183	
RESEARCH ENHANCEMENT - OWEN	316587		\$9,652		\$9,652			
RESEARCH ENHANCEMENT - COLEY	316588		\$574			(\$574)	\$574	
RESEARCH ENHANCEMENT - DEAN	316589		\$4,912			(\$4,912)	\$4,912	
RESEARCH ENHANCEMENT - TOBEY	316594		\$13,036		\$13,036			
RESEARCH ENHANCEMENT - MCFARLIN	316596		\$2,048		\$2,048			
RESEARCH ENHANCEMENT - ZAKHIDOV	316597		\$36,262		\$26,262	(\$10,000)	\$10,000	
RESEARCH ENHANCEMENT - BERRY	316599		\$3,185			(\$3,185)	\$3,185	
RESEARCH ENHANCEMENT - BAUGHMAN	316600		\$68,946		\$20,524	(\$48,422)	\$48,422	
RESEARCH ENHANCEMENT - SCIENCE EDUCATION DEPARTMENT	316601		\$424			(\$424)	\$424	
RESEARCH ENHANCEMENT - EARLE	316602		\$8,436		\$2,078	(\$6,358)	\$6,358	
RESEARCH ENHANCEMENT - YANG	316603		\$29,407		\$8,489	(\$20,918)	\$20,918	
RESEARCH ENHANCEMENT - CHEMISTRY DEPARTMENT	316604		\$6,245			(\$6,245)	\$6,245	
RESEARCH ENHANCEMENT - KIASALEH	316605				\$10,243	\$10,243	\$4,229	\$14,472
RESEARCH ENHANCEMENT - BERG	316607		\$300			(\$300)	\$300	
RESEARCH ENHANCEMENT - SANDLER	316608		\$14,701		\$4,278	(\$10,423)	\$10,423	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - BERON	316609		\$839			(\$839)	\$839	
RESEARCH ENHANCEMENT - SCOTCH	316610		\$10,753			(\$10,753)	\$10,753	
RESEARCH ENHANCEMENT - TRACY	316611		\$100			(\$100)	\$100	
RESEARCH ENHANCEMENT - CHUNG	316617		\$3,000			(\$3,000)	\$7,264	\$4,264
RESEARCH ENHANCEMENT - PRAKASH	316620		\$3,000		\$1,483	(\$1,517)	\$2,834	\$1,317
RESEARCH ENHANCEMENT - YEN	316621		\$3,000			(\$3,000)	\$61,868	\$58,868
RESEARCH ENHANCEMENT - FUMAGALLI	316622				\$2,749	\$2,749		\$2,749
RESEARCH ENHANCEMENT - JERGER	316624		\$7,681		\$7,681			
RESEARCH ENHANCEMENT - ECKEL	316625		\$18,948		\$8,948	(\$10,000)	\$10,000	
RESEARCH ENHANCEMENT - UNDERWOOD	316626		\$19,781		\$19,781			
RESEARCH ENHANCEMENT - COBB	316628		\$3,000		\$6,209	\$3,209	\$1,287	\$4,496
RESEARCH ENHANCEMENT - HARRIS	316629		\$41,502		\$41,502			
RESEARCH ENHANCEMENT - CHANDRASEKARAN	316630		\$2,000		\$21,125	\$19,125	\$11,061	\$30,186
RESEARCH ENHANCEMENT - ZHENG	316631		\$1,000			(\$1,000)	\$1,549	\$549
RESEARCH ENHANCEMENT - JUDY BLOMBERG	316632		\$4,307		\$3,629	(\$678)	\$678	
RESEARCH ENHANCEMENT - PIRKUL	316633		\$3,599		\$2,776	(\$823)	\$898	\$75
RESEARCH ENHANCEMENT - BHATIA	316634				\$1,508	\$1,508	\$37	\$1,545
RESEARCH ENHANCEMENT - KILGARD	316635		\$11,803		\$11,803			
RESEARCH ENHANCEMENT - LOIZOU	316637				\$9,010	\$9,010		\$9,010

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - BULLA	316641		\$755			(\$755)	\$755	
RESEARCH ENHANCEMENT - LITHOSPHERIC CENTER	316642		\$1,163			(\$1,163)	\$1,163	
RESEARCH ENHANCEMENT - MURDOCH	316646		\$62,626		\$16,319	(\$46,307)	\$46,307	
RESEARCH ENHANCEMENT - BRANDT	316647		\$3,185		\$1,738	(\$1,447)	\$1,447	
RESEARCH ENHANCEMENT - GARTSTEIN	316649		\$3,544			(\$3,544)	\$3,544	
RESEARCH ENHANCEMENT - QIU	316650		\$17,197			(\$17,197)	\$17,197	
RESEARCH ENHANCEMENT - ALIEV	316654		\$3,000			(\$3,000)	\$3,000	
RESEARCH ENHANCEMENT - JARGOWSKY	316656		\$160		\$160			
RESEARCH ENHANCEMENT - SRISKANDARAJAH	316658		\$3,532			(\$3,532)	\$4,072	\$540
RESEARCH ENHANCEMENT - BENSOUSSAN	316659		\$3,000		\$1,627	(\$1,373)	\$1,501	\$128
RESEARCH ENHANCEMENT - AIKEN	316663		\$6,207		\$1,245	(\$4,962)	\$4,962	
RESEARCH ENHANCEMENT - TIEFELSDORF	316664		\$194			(\$194)	\$194	
RESEARCH ENHANCEMENT - DIECKMANN	316665		\$297			(\$297)	\$297	
RESEARCH ENHANCEMENT - SPIRO	316667		\$29,193		\$4,193	(\$25,000)	\$25,000	
RESEARCH ENHANCEMENT - TORLAK	316668				\$489	\$489	\$1,605	\$2,094
RESEARCH ENHANCEMENT - MONTGOMERY	316669		\$72			(\$72)	\$72	
RESEARCH ENHANCEMENT - GUPTA	316671		\$2,243		\$2,243			
RESEARCH ENHANCEMENT - GOECKNER	316672		\$6,459		\$6,459			
RESEARCH ENHANCEMENT - MONICA SABA	316674		\$300			(\$300)	\$300	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - STILLMAN	316675		\$756		\$756			
RESEARCH ENHANCEMENT - BARON	316676		\$2,156		\$714	(\$1,442)	\$1,442	
RESEARCH ENHANCEMENT - DEAN - NS&M	316677		\$15,294		\$9,452	(\$5,842)	\$5,842	
RESEARCH ENHANCEMENT - CHO	316678		\$892		\$682	(\$210)	\$210	
RESEARCH ENHANCEMENT - FERGUSON	316679		\$2,427		\$121	(\$2,306)	\$2,306	
RESEARCH ENHANCEMENT 2 (SG) - BIOLOGY	316680		\$8,860			(\$8,860)	\$8,860	
RESEARCH ENHANCEMENT - PACE	316681				(\$155)	(\$155)	\$155	
RESEARCH ENHANCEMENT - DEAN - BBS	316682		\$11,621		\$11,621			
RESEARCH ENHANCEMENT - PRABHAKARAN	316689		\$4,000		\$2,603	(\$1,397)	\$3,073	\$1,676
RESEARCH ENHANCEMENT - CLARKE	316691		\$1,475			(\$1,475)	\$1,475	
RESEARCH ENHANCEMENT - ELLIOTT	316692		\$65			(\$65)	\$65	
RESEARCH ENHANCEMENT - SHA	316694		\$1,000			(\$1,000)	\$1,248	\$248
RESEARCH ENHANCEMENT - WU	316695		\$9,000		\$7,591	(\$1,409)	\$13,444	\$12,035
RESEARCH ENHANCEMENT - GNADE	316696		\$48,591		\$23,591	(\$25,000)	\$25,000	
RESEARCH ENHANCEMENT - KIM	316697		\$8,008		\$5,008	(\$3,000)	\$3,000	
RESEARCH ENHANCEMENT - WALLACE	316698		\$45,701		\$15,701	(\$30,000)	\$30,000	
RESEARCH ENHANCEMENT - YANG	316699		\$4,289			(\$4,289)	\$4,289	
RESEARCH ENHANCEMENT - CUNNINGHAM	316708		\$7,572			(\$7,572)	\$7,572	
DISCRETIONARY AC- CHEMISTRY	316711		\$84,850			(\$84,850)	\$84,850	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CHEMISTRY SCHOLARSHIP FUND	316712		\$94,715			(\$94,715)	\$94,715	
CSS LABORATORY	316718		\$392,911			(\$392,911)	\$392,911	
ICR START UP XUAN, Z	316721		\$18,413			(\$18,413)	\$18,413	
E&CS R&D DEPARTMENTAL RESEARCH ACCOUNT #1	316731				\$16,074	\$16,074		\$16,074
DEPARTMENTAL RESEARCH ACCOUNT - PERKINS	316734		\$4,703		\$4,703			
632266 BASTANI CS	316743		\$1,000			(\$1,000)	\$1,690	\$690
ICR START UP - LARY	316744		\$9,524			(\$9,524)	\$9,524	
ICR START UP - SLINKER	316745		\$10,500			(\$10,500)	\$10,500	
ICR START-UP HUMPHREYS	316748		\$4,000			(\$4,000)	\$4,000	
ICR START UP GEISSMAN	316749		\$42,547			(\$42,547)	\$42,547	
ROYALTY - DRAPER	316752		\$27,449			(\$27,449)	\$27,449	
RESEARCH ENHANCEMENT - NICHOLAS RAPHAEL GANS	316753				\$249	\$249		\$249
SELF STABILIZATING SYSTEMS SYMPOSIUM - COBB	316754		\$3,000			(\$3,000)	\$7,806	\$4,806
COHORT MBA PRE-TERM & ORIENTATION PROGRAM	316767	\$27,900	\$28,664			(\$764)	\$30,056	\$29,292
RESEARCH ENHANCEMENT - HU	316780				\$5,330	\$5,330		\$5,330
RESEARCH ENHANCEMENT - KANTARCIOGLU	316781		\$3,000		\$11,745	\$8,745	\$706	\$9,451
RESEARCH ENHANCEMENT - MITTAL	316782		\$700		\$567	(\$133)	\$737	\$604
RESEARCH ENHANCEMENT - SARAC	316783		\$105		\$1,697	\$1,592	\$105	\$1,697
RESEARCH ENHANCEMENT - CAO	316786		\$4,322		\$3,252	(\$1,070)	\$1,070	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - JOHN HART	316787		\$7,000		\$21,243	\$14,243		\$14,243
RESEARCH ENHANCEMENT - GUO	316788		\$130		\$1,228	\$1,098	\$130	\$1,228
RESEARCH ENHANCEMENT - CHABAL	316789		\$28,668		\$20,468	(\$8,200)	\$8,200	
RESEARCH ENHANCEMENT - ZHENG	316790		\$5,729		\$5,669	(\$60)	\$60	
ALUMNI FUNDS - GENERAL ACTIVITIES	316795		\$50,000		\$50,000			
FACULTY ATHLETIC LIAISON - GENERAL ACTIVITIES	316796		\$8,500		\$8,500			
GA - UNIVERSITY PROMOTIONS	316797		\$150,000		\$150,000			
INFORMATION TECHNOLOGY FEE	316800	\$13,940,000			(\$13,940,000)		\$1,530,966	\$1,530,966
INFORMATION TECHNOLOGY FEE - MERIT POOL - 1600	316802		\$4,156		\$4,156			
INFORMATION TECHNOLOGY FEE - MERIT POOL 1500	316803		\$38,213		\$38,213			
INFORMATION TECHNOLOGY FEE - CATS	316811		\$104,093		\$104,093			
INFORMATION TECHNOLOGY FEE - COMMUNICATIONS	316814		\$304,680		\$304,680			
INFORMATION TECHNOLOGY FEE - RECURRING CHARGES	316815		\$1,388,877		\$1,388,877			
INFORMATION TECHNOLOGY FEE - INFORMATION SECURITY OFFICE	316819		\$819,938		\$819,938			
INFORMATION TECHNOLOGY FEE - ENTERPRISE APPLICATIONS SYSTEMS	316820		\$1,483,246		\$1,483,246			
INFORMATION TECHNOLOGY FEE - OPS MANAGEMENT AND SUPPORT	316821		\$257,310		\$257,310			
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SERVER SYSTEM SUPPORT	316822		\$1,727,466		\$1,727,466			
INFORMATION TECHNOLOGY FEE - SYSTEMS INFRASTRUCTURE	316824		\$112,500		\$112,500			
INFORMATION TECHNOLOGY FEE - ACADEMIC COMPUTING SERVICES	316825		\$1,340,776		\$1,340,776			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
INFORMATION TECHNOLOGY FEE - ADMINISTRATION	316827		\$1,163,695		\$1,163,695			
INFORMATION TECHNOLOGY FEE - BENEFITS POOL 1700	316829		\$479,550		\$479,550			
INFORMATION TECHNOLOGY FEE - MERIT POOL	316830		\$51,536		\$51,536			
INFORMATION TECHNOLOGY FEE - PAY PLAN POOL	316831		\$97,989		\$97,989			
INFORMATION TECHNOLOGY FEE - SMART CARD OPERATIONS	316832		\$288,579		\$288,579			
INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1500	316834		\$685,057		\$685,057			
INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1600	316835		\$525,164		\$525,164			
DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT	316850	\$360,000			(\$360,000)		\$200,370	\$200,370
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SCHOOL OF MANAGEMENT	316851		\$360,000		\$360,000			
DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE	316860	\$45,000			(\$45,000)		\$73,819	\$73,819
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	316861		\$45,000		\$45,000			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT	316870	\$430,000			(\$430,000)		\$137,680	\$137,680
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - SCHOOL OF MGMT.	316871		\$430,000		\$430,000			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE	316880	\$270,000			(\$270,000)		\$100,013	\$100,013
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - E&CS	316881		\$270,000		\$270,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF SOCIOLOGY	316895		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF ECONOMICS	316896		\$25,000		\$25,000			
EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY SPEAKER SERIES	316897		\$18,000		\$18,000			
EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY AWARDS	316898		\$4,000		\$4,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ARTS & HUMANITIES - DEAN'S OPERATING	316901		\$200,221		\$200,221			
BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	316905		\$827,957		\$827,957			
DESIGNATED TUITION - RESERVE	316921		\$3,500,000		\$3,500,000			
RESEARCH SUPPORT - CLARKE	316924		\$21,000		\$21,000			
TERRY SCHOLARSHIP PROGRAM	316940		\$66,000		\$66,000			
UTD DISTANCE LEARNING	316941		\$312,890		\$312,890			
SOM SUMMER SALARIES - DESIGNATED	316942		\$1,436,744		\$1,436,744			
NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERATING	316951		\$300,000		\$300,000			
NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	316952		\$40,000		\$40,000			
NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	316953		\$15,000		\$15,000			
NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	316954		\$50,000		\$50,000			
NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCES OPERATING	316955		\$35,000		\$35,000			
NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OPERATING	316956		\$16,900		\$16,900			
NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	316957		\$50,000		\$50,000			
ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEAN'S OFFICE OPERATING	316958		\$100,000		\$100,000			
MANAGEMENT DEAN'S OFFICE OPERATING	316959		\$555,096		\$555,096			
INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	316962		\$30,000		\$30,000			
INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	316963		\$30,000		\$30,000			
ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	316964		\$250,000		\$250,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - OPERATING	316965		\$75,000		\$75,000			
ENGINEERING & COMPUTER SCIENCE - TELECOM - OPERATING	316966		\$25,000		\$25,000			
ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM - OPERATING	316967		\$75,000		\$75,000			
LIBRARY OPERATING	316970		\$140,000		\$140,000			
UTILITIES - CENTER FOR BRAIN HEALTH	316973		\$215,000		\$215,000			
UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	316974		\$70,000		\$70,000			
RESEARCH RELATED EXPENDITURES	316975		\$811,770		\$811,770			
ECS ENGINEERING & COMPUTER SCIENCE MECHANICAL ENGINEERING - OPERATING	316976		\$50,000		\$50,000			
E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	316977		\$50,000		\$50,000			
UNDERGRADUATE EDUCATION - ADVISING ACTIVITY	316989	\$10,000	\$5,000			\$5,000		\$5,000
INFRASTRUCTURE FEE	316990	\$6,870,000			(\$6,870,000)		\$51,270	\$51,270
GEOSCIENCES FIELD TRIP FEE	317001	\$28,074	\$41,172			(\$13,098)	\$13,098	
BASS INSTITUTE FOR MGMT SCIENCES-CONFERENCE ACCT	317002	\$19,000	\$16,000			\$3,000	\$206	\$3,206
INFRASTRUCTURE FEE - ARTS & HUMANITIES	317011		\$110,000		\$110,000			
INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS	317012		\$100,000		\$100,000			
INFRASTRUCTURE FEE - ECONOMIC, POLITICAL & POLICY SCIENCES	317013		\$400,000		\$400,000			
INFRASTRUCTURE FEE - MANAGEMENT	317014		\$950,000		\$950,000			
INFRASTRUCTURE FEE - BEHAVIORAL AND BRAIN SCIENCES	317015		\$261,189		\$261,189			
INFRASTRUCTURE FEE - INTERDISCIPLINARY STUDIES	317016		\$50,614		\$50,614			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
INFRASTRUCTURE FEE - TECH / COMM SUPPORT	317019		\$574,405		\$574,405			
INFRASTRUCTURE FEE - INSTRUCTIONAL LAB SUPPLIES	317022		\$25,000		\$25,000			
INFRASTRUCTURE FEE - MEDIA SERVICES	317023		\$667,347		\$667,347			
INFRASTRUCTURE FEE - MERIT POOL - 1100	317025		\$21,724		\$21,724			
INFRASTRUCTURE FEE - MAINTENANCE	317028		\$158,555		\$158,555			
INFRASTRUCTURE FEE - BENEFITS POOL - 1100	317029		\$250,826		\$250,826			
INFRASTRUCTURE FEE - BENEFITS POOL - 1500	317031		\$206,212		\$206,212			
INFRASTRUCTURE FEE - TEACHING LAB OPERATIONS	317032		\$75,000		\$75,000			
INFRASTRUCTURE FEE - ELECTRICAL ENGINEERING PROGRAM DOE	317033		\$10,000		\$10,000			
INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE DOE	317035		\$50,000		\$50,000			
INFRASTRUCTURE FEE - RECURRING CHARGES	317039		\$852,845		\$852,845			
ORG, STRATEGY & INTN'L MANAGEMENT TRIPS	317045	\$350,000	\$350,000				\$10,000	\$10,000
COHORT MBA TRIP	317046	\$45,000	\$45,000				\$20,000	\$20,000
BRAINHEALTH FURNISHINGS	317053		\$11,737			(\$11,737)	\$11,737	
INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS - SCI. EDUC.	317054		\$36,000		\$36,000			
INFRASTRUCTURE FEE - MERIT POOL - 1500	317061		\$17,313		\$17,313			
INFRASTRUCTURE FEE - UNIX M&O	317062		\$90,000		\$90,000			
INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE	317063		\$25,000		\$25,000			
INFRASTRUCTURE FEE - ECS SCHOOL TECHNICAL SUPPORT	317064		\$600,000		\$600,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
INFRASTRUCTURE FEE - COMPUTER SCIENCE TECH SUPPORT	317065		\$25,000		\$25,000			
INFRASTRUCTURE FEE - ATEC	317067		\$190,000		\$190,000			
INFRASTRUCTURE FEE - BIOLOGY	317068		\$165,000		\$165,000			
INFRASTRUCTURE FEE - PHYSICS	317069		\$60,800		\$60,800			
INFRASTRUCTURE FEE - GEOSCIENCES	317070		\$67,000		\$67,000			
INFRASTRUCTURE FEE - CHEMISTRY	317071		\$104,050		\$104,050			
INFRASTRUCTURE FEE - MATHEMATICS SCIENCES	317072		\$48,000		\$48,000			
INFRASTRUCTURE FEE - INFORMATION SECURITY	317077		\$678,120		\$678,120			
STUDENT BUSINESS SERVICES FEE - BENEFITS	317090		\$521,734		\$521,734			
STUDENT BUSINESS SERVICES FEE - ENROLLMENT MANAGEMENT	317091		\$1,691,373		\$1,691,373			
STUDENT BUSINESS SERVICES FEE - MERIT POOL	317092		\$46,884		\$46,884			
STUDENT BUSINESS SERVICES FEE - BURSAR OFFICE	317093		\$475,184		\$475,184			
STUDENT BUSINESS SERVICES FEE - INFORMATION RESOURCES	317094		\$2,929,644		\$2,929,644			
STUDENT BUSINESS SERVICES FEE - MERIT POOL - 1700	317095		\$8,631		\$8,631			
STUDENT BUSINESS SERVICES FEE - BENEFITS - 1700	317097		\$112,681		\$112,681			
TEXAS PUBLIC EDUCATION GRANT RESIDENT - FINANCIAL AID	317100		\$2,484,000		\$2,484,000		\$78,874	\$78,874
TEXAS PUBLIC EDUCATION GRANT NON RESIDENT - FINANCIAL AID	317102		\$414,000		\$414,000		\$19,703	\$19,703
LIBRARY ACQUISITION FEE - BENEFITS POOL - 1500	317110		\$139,692		\$139,692			
LIBRARY ACQUISITION FEE - MERIT POOL - 1500	317111		\$9,504		\$9,504			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
LIBRARY MATERIALS CENTRAL	317113		\$5,688,352		\$5,688,352			
LIBRARY ACQUISITION FEE - UNALLOCATED	317115		\$192,452		\$192,452			
UNDERGRADUATE ADVISING FEE - ARTS & HUMANITIES	317121		\$300,000		\$300,000			
UNDERGRADUATE ADVISING FEE - NATURAL SCIENCES & MATHEMATICS ACADEMIC SUP	317122		\$300,000		\$300,000			
UNDERGRADUATE ADVISING FEE - ECONOMIC, POLITICAL & POLICY SCI.	317123		\$300,000		\$300,000			
UNDERGRADUATE ADVISING FEE - MANAGEMENT	317124		\$800,000		\$800,000			
UNDERGRADUATE ADVISING FEE - BEHAVIORAL AND BRAIN SCIENCES	317125		\$300,000		\$300,000			
UNDERGRADUATE ADVISING FEE - INTERDISCIPLINARY STUDIES	317126		\$180,392		\$180,392			
UNDERGRADUATE ADVISING FEE - ENGINEERING & COMPUTER SCIENCE	317127		\$320,000		\$320,000			
UNDERGRADUATE ADVISING FEE - CENTRAL UNDERGRADUATE ADVISING	317128		\$936,238		\$936,238			
UNDERGRADUATE ADVISING FEE - HEALTH PROFESSIONS ADVISING	317129		\$376,599		\$376,599			
UNDERGRADUATE ADVISING FEE - BENEFITS POOL	317132		\$885,682		\$885,682			
UNDERGRADUATE ADVISING FEE - MERIT POOL	317133		\$64,594		\$64,594			
UNDERGRADUATE ADVISING FEE - UGS - SPECIAL ADVISING	317134		\$100,000		\$100,000			
UNDERGRADUATE ADVISING FEE - LEGAL PROFESSIONS ADVISING	317135		\$257,141		\$257,141			
UNDERGRADUATE ADVISING FEE - BENEFITS POOL - 1100	317136		\$203,598		\$203,598			
UNDERGRADUATE ADVISING FEE - GEMS	317138		\$1,011,233		\$1,011,233			
GRADUATE ADVISING FEE	317140	\$1,221,000			(\$1,221,000)		\$396,101	\$396,101
GRADUATE ADVISING FEE - SCHOOL OF MANAGEMENT	317144		\$300,000		\$300,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
GRADUATE ADVISING FEE - ENGINEERING AND COMPUTER SCIENCE	317147		\$170,000		\$170,000			
GRADUATE ADVISING FEE - GRADUATE STUDIES	317150		\$450,000		\$450,000			
GRADUATE ADVISING FEE - BENEFITS POOL	317152		\$281,430		\$281,430			
GRADUATE ADVISING FEE - MERIT POOL	317153		\$19,570		\$19,570			
UNDERGRADUATE ADVISING FEE - MERIT POOL 1100	317156		\$19,615		\$19,615			
FOREIGN CREDENTIAL FEE - BENEFITS	317160		\$47,205		\$47,205			
FOREIGN CREDENTIAL FEE - MERIT - 1600	317161		\$2,068		\$2,068			
FOREIGN CREDENTIAL FEE - ENROLLMENT SERVICES	317163		\$315,727		\$315,727			
DOMESTIC APPLICATION FEE - BENEFITS	317170		\$156,866		\$156,866			
DOMESTIC APPLICATION FEE - MERIT POOL - 1600	317171		\$1,852		\$1,852			
DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES	317173		\$720,151		\$720,151			
DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES POSTAGE	317174		\$325,000		\$325,000			
BURSAR FEE - BENEFITS	317180		\$43,705		\$43,705			
BURSAR FEE - MERIT	317181		\$3,660		\$3,660			
BURSAR FEES, LATE PAYMENTS, AND INTEREST - OPERATING	317182		\$112,635		\$112,635			
RECORDS & REGISTRATION OFFICE - RECORDS - LATE/REINSTATEMENT FEE	317192		\$60,000		\$60,000			
UGS ADVISING FEE - PHI KAPPA PHI	317197		\$88,000		\$100,000	\$12,000		\$12,000
CORPORATE PROGRAMS	317200	\$1,333,346	\$984,378			\$348,968	\$123,835	\$472,803
SAP CERTIFICATION COURSE	317201	\$50,000	\$48,000			\$2,000	\$13,256	\$15,256

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CORPORATE GOVERNANCE	317202	\$125,000	\$125,000				\$17,469	\$17,469
SCHOOL OF MANAGEMENT EXTERNAL AFFAIRS	317203		\$360,000		\$360,000		\$10,170	\$10,170
CENTER FOR RISK MANAGEMENT AND DECISION MAKING	317205		\$51,140			(\$51,140)	\$104,988	\$53,848
GRADUATE CERTIFICATE MARKETING PROGRAM	317207		\$4,000			(\$4,000)	\$4,000	
THE INSTITUTE FOR INNOVATION & ENTREPRENEURSHIP AT UTD	317209	\$125,375	\$125,878			(\$503)	\$668	\$165
EXECUTIVE MBA	317210	\$2,402,560	\$1,711,363			\$691,197	\$82,526	\$773,723
CBRE TRAINING AGREEMENT	317211	\$64,000				\$64,000	\$49,658	\$113,658
EXECUTIVE EDUCATION COACHING PROGRAM	317214	\$915,237	\$868,172			\$47,065	\$30,000	\$77,065
ETHICS AND CPA REVIEW PROGRAMS - SOLCHER	317224	\$127,500	\$60,000			\$67,500	\$124,331	\$191,831
ISOM SUMMER TECHNOLOGY PROGRAM CAMP	317227	\$6,000	\$1,500			\$4,500		\$4,500
EXECUTIVE EDUCATION	317230	\$1,055,586	\$903,652			\$151,934	\$42,555	\$194,489
PROJECT/PROGRAM MANAGEMENT PROGRAM	317231	\$973,376	\$676,357			\$297,019	\$185,927	\$482,946
GLOBAL LEADERSHIP EXECUTIVE MBA	317232	\$1,157,551	\$1,065,925			\$91,626	\$4,790	\$96,416
ALTERNATIVE SPRING BREAK	317234	\$14,200	\$14,372			(\$172)	\$172	
CENTER FOR THE STUDY OF TEXAS POLITICS - OPERATIONS	317236		\$3,500			(\$3,500)	\$3,500	
EXECUTIVE EDUCATION - DEGREE HOLDING	317239	\$2,000,000	\$630,000		(\$1,390,000)	(\$20,000)	\$580,302	\$560,302
ENG INSTRUCTIONAL SUMMER PROGRAM	317240		\$14,144			(\$14,144)	\$16,108	\$1,964
3-D ANIMATION	317241		\$1,208			(\$1,208)	\$1,208	
PREVERBAL PROGRAM	317242	\$64,000	\$10,991		\$10,000	\$63,009	\$247,207	\$310,216

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
SMILE PROGRAM ACTIVITY FEE	317244	\$8,000	\$6,000		\$12,371	\$14,371	\$5,279	\$19,650
EARLY CLASS ACTIVITY FEE	317245				(\$12,371)	(\$12,371)	\$12,371	
CALLIER UTSW PARKING	317246	\$7,000	\$10,000			(\$3,000)	\$4,045	\$1,045
SOM DEAN'S EXCELLENCE SCHOLARSHIPS	317247		\$500,000		\$500,000		\$88,000	\$88,000
SIFE DEAN'S OPERATIONS	317248		\$30,000		\$60,000	\$30,000		\$30,000
HEALTH CARE MANAGEMENT	317251	\$726,375	\$560,016			\$166,359	\$987	\$167,346
GLOBAL MBA DISTANCE LEARNING	317252	\$1,100,000	\$853,027			\$246,973	\$200,956	\$447,929
PRODUCT LIFECYCLE AND SUPPLY CHAIN MANAGEMENT	317253	\$373,420	\$91,700			\$281,720	\$23,270	\$304,990
ACCOUNTING & INFORMATION MANAGEMENT PROGRAM WITH NATIONAL TAIWAN UNIV.	317254	\$336,800	\$92,000			\$244,800	\$274,946	\$519,746
CENTER FOR INFORMATION TECHNOLOGY & MANAGEMENT	317255	\$10,000	\$10,000				\$1,082	\$1,082
INTELLECTUAL SUPPLY NETWORK CENTER	317259	\$200,000	\$235,000			(\$35,000)	\$219,526	\$184,526
CENTER FOR INTELLIGENT SUPPLY NETWORK - SOURCING	317260	\$25,000	\$19,525			\$5,475	\$33,891	\$39,366
SOM TOASTMASTERS CLUB	317264	\$1,000	\$2,105		\$1,105			
NS&M-DOCTORAL STIPENDS - PHYSICS	317280		\$230,000		\$230,000			
NS&M-DOCTORAL STIPENDS - GEOSCIENCES	317281		\$110,000		\$110,000			
NS&M-DOCTORAL STIPENDS - BIOLOGY	317282		\$300,000		\$300,000			
NS&M-DOCTORAL STIPENDS - MATH SCIENCES	317283		\$310,000		\$310,000			
NS&M-DOCTORAL STIPENDS - SCIENCE EDUCATION	317284		\$20,000		\$20,000			
NS&M-DOCTORAL STIPENDS - CHEMISTRY	317285		\$260,000		\$260,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
NS&M-DOCTORAL STIPENDS - PHYSICS - SUMMER	317291		\$13,750		\$13,750			
NS&M-DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	317292		\$2,500		\$2,500			
NS&M-DOCTORAL STIPENDS - BIOLOGY SUMMER	317293		\$20,000		\$20,000			
SUMMER TA MATH TUITION AND FEES	317294		\$21,250		\$21,250			
SUMMER TA SCIENCE EDUCATION TUITION & FEES	317298		\$2,500		\$2,500			
NS&M-DOCTORAL STIPENDS - CHEMISTRY - SUMMER	317299		\$12,500		\$12,500			
UTD/UTA ASPECTS OF PROSODY AS USED IN CHINESE AND ENGLISH - YANG LIU	317319		\$28			(\$28)	\$69	\$41
RESEARCH ENHANCEMENT - ZIELKE	317361		\$19,612		\$19,612			
RESEARCH ENHANCEMENT - CHANEY	317363		\$87		\$87			
RESEARCH ENHANCEMENT - NS&M DEAN'S OFFICE	317364		\$12,010		\$4,073	(\$7,937)	\$7,937	
RESEARCH ENHANCEMENT - CROSON	317365		\$2,309			(\$2,309)	\$2,309	
RESEARCH ENHANCEMENT - MEHROTRA	317366		\$3,208		\$3,208			
RESEARCH ENHANCEMENT - XIN LI	317367		\$214		\$214			
RESEARCH ENHANCEMENT - RYPMA	317368		\$15,328		\$17,868	\$2,540		\$2,540
RESEARCH ENHANCMENT - MARQUEZ DE LA PLATA	317369				\$1,059	\$1,059		\$1,059
RESEARCH ENHANCEMENT - SAVOIE	317370		\$1,000		\$523	(\$477)	\$562	\$85
RESEARCH ENHANCEMENT - AHN	317373		\$12,947		\$4,250	(\$8,697)	\$8,697	
RESEARCH ENHANCEMENT - LI ZHANG	317374		\$12,340			(\$12,340)	\$12,340	
RESEARCH ENHANCEMENT - HUYNH	317375		\$2,000		\$381	(\$1,619)	\$2,086	\$467

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH ENHANCEMENT - QUEVEDO-LOPEZ	317376		\$5,517		\$3,490	(\$2,027)	\$2,027	
RESEARCH ENHANCEMENT - ALCOUFFE	317377		\$7,065		\$7,065			
RESEARCH ENHANCEMENT - BRAY	317378		\$806		\$806			
RESEARCH ENHANCEMENT - ISHAK-BOUSHAKI	317379		\$5,689		\$2,089	(\$3,600)	\$3,600	
RESEARCH ENHANCEMENT - HAMLEN	317381		\$3,000		\$6,170	\$3,170	\$4,784	\$7,954
RESEARCH ENHANCEMENT - HOI LEE	317383				\$1,649	\$1,649		\$1,649
RESEARCH ENHANCEMENT - NAMGOONG	317384				\$2,205	\$2,205	\$1,617	\$3,822
RESEARCH ENHANCEMENT - OKLOBDIJA	317385				\$4,424	\$4,424		\$4,424
RESEARCH ENHANCEMENT - SAQUIB	317386				\$1,342	\$1,342		\$1,342
RESEARCH ENHANCEMENT - KENNETH O	317387				\$8,818	\$8,818		\$8,818
RESEARCH ENHANCEMENT - KHAN	317389		\$6,000		\$8,044	\$2,044	\$10,011	\$12,055
RESEARCH ENHANCEMENT - MCINTYRE	317390		\$1,453		\$1,453			
RESEARCH ENHANCEMENT - HINKLE	317391		\$11,774		\$4,302	(\$7,472)	\$7,472	
RESH ENH MURTHI	317394		\$300			(\$300)	\$300	
INDIRECT COST RECOVERY - VICE PRESIDENT RESEARCH SUPPORT	317395		\$1,528,682		\$1,528,682			
IDC - RA TUITION AND FEES	317397		\$1,741,817		\$1,741,817			
ICR - CLEAN ROOM	317399		\$1,249,110		\$1,249,110			
NMR MAINTENANCE ACCOUNT	317400		\$11,047			(\$11,047)	\$11,158	\$111
SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENTS - DESIGNATED	317402		\$2,475,000		\$2,475,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
B-ON TIME AWARDS	317410	\$600,000	\$600,000					
HOMELESS COMMUNITY SERVICE	317415	\$3,516	\$845			\$2,671		\$2,671
GEOPHYSICS CONSORTIUM FUNDS	317418	\$304,212	\$1,014,066			(\$709,854)	\$724,854	\$15,000
IPP EMPLOYER SPOTLIGNHT	317421		\$800			(\$800)	\$800	
THE BRAIN: AN OWNER'S GUIDE LECTURE SERIES	317422	\$300,000	\$288,243			\$11,757	\$83,030	\$94,787
UNIVERSITY RESEARCH APARTMENTS	317424	\$48,000	\$48,000					
SURPLUS SALES AND EXPENSES	317428	\$45,000	\$47,051			(\$2,051)	\$19,533	\$17,482
CENTER FOR FINANCE STRATEGY INNOVATION	317429	\$121,500	\$83,200			\$38,300	\$7,524	\$45,824
CERTIFICATION SUPPORT FUNDING	317432		\$200			(\$200)	\$800	\$600
CENTER FOR VALUES SALES REVENUE	317434		\$2,316			(\$2,316)	\$8,920	\$6,604
SYSTEMS ENGINEERING & MANAGEMENT PROGRAM	317441	\$504,000	\$318,900			\$185,100	\$203,388	\$388,488
GMAT PREPARATION COURSE	317444	\$48,000	\$48,000					
MARKETING CONFERENCE PROGRAMS	317447	\$31,700	\$30,000			\$1,700		\$1,700
REUNION JOURNAL SALES REVENUE	317449	\$250				\$250		\$250
PRESIDENT'S DISCRETIONARY	317450				(\$26,000)	(\$26,000)	\$121,000	\$95,000
PRESIDENT'S DISCRETIONARY - NORTH TEXAS RCIC	317453		\$26,000		\$26,000			
ICR - NANOCHARACTERIZAITON	317486		\$425,000		\$425,000			
ICR - NS&M CHARACTERIZATION	317487		\$250,000		\$250,000			
ICR - VIVARIUM	317488		\$379,082		\$379,082			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ICR - NSERL BUILDING	317489		\$823,625		\$823,625			
CLASS CHALLENGE FUND	317502	\$500	\$1,152			(\$652)	\$2,111	\$1,459
WATERVIEW PARK/HOUSING/PHASE I-IV RENTAL	317503	\$541,644				\$541,644	\$772,722	\$1,314,366
DRIVING RANGE	317505	\$94,800			(\$94,800)			
SCHOOL OF MANAGEMENT SUPPORT	317506		\$500,000		\$468,895	(\$31,105)	\$51,528	\$20,423
ADVANCED PLACEMENT INSTITUTE	317507	\$250,000	\$115,256		(\$14,946)	\$119,798		\$119,798
DALLAS INTERNATIONAL SCHOOL ACTIVITIES	317508	\$150,000				\$150,000		\$150,000
FACILITIES MANAGEMENT MORALE & RECOGNITION	317513	\$1,000	\$2,000			(\$1,000)	\$7,074	\$6,074
CENTER FOR INTERNATIONAL ACCOUNTING DEVELOPMENT	317515		\$96,051		\$106,000	\$9,949	\$23,878	\$33,827
HEARING AID DISPENSING - DISD	317517	\$15,000	\$15,000				\$51,868	\$51,868
ADVANCED INTERNATIONAL PROGRAMS IN OIL & GAS FINANCIAL MANAGEMENT	317520	\$170,000	\$57,000		(\$106,000)	\$7,000	\$20,000	\$27,000
TRADEMARK LICENSE ROYALTIES	317527	\$7,200			(\$7,200)			
MCAT REVIEW	317529	\$8,650	\$3,231			\$5,419	\$21,300	\$26,719
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SYSTEMS	317532			(\$3,067,175)	\$3,067,175		\$235,796	\$235,796
CAREER FAIRS	317536	\$45,000	\$45,000				\$6,961	\$6,961
ICDRIA CONFERENCE	317538		\$19,000			(\$19,000)	\$22,403	\$3,403
MCDERMOTT FRIENDS	317544	\$3,000	\$2,500			\$500	\$27,478	\$27,978
HEALTH CARE LEAN SIX SIGMA	317548	\$40,800	\$31,500			\$9,300		\$9,300
FUSION MATCH 644138 BLANCHARD	317551		\$20,929			(\$20,929)	\$20,929	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
BIOLOGY - ADVANCED PLACEMENT	317556		\$455			(\$455)	\$455	
MATH - ADVANCED PLACEMENT	317557		\$1,389			(\$1,389)	\$1,389	
SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	317560		\$29,600,000		\$29,600,000			
STUTTERING PROJECT	317564		\$14,846			(\$14,846)	\$17,413	\$2,567
HEARING AID ASSESSMENT	317565	\$2,000	\$2,000				\$1,160	\$1,160
MEN'S & WOMEN'S TENNIS CAMPS	317566	\$10,000	\$9,002			\$998	\$8,736	\$9,734
EVENT FEE ACCOUNT	317567		\$1,000			(\$1,000)	\$12,382	\$11,382
INTERNATIONAL WORKSHOP PRACTICAL ASPECTS OF DECLARATIVE LANGUAGE	317571		\$4,000			(\$4,000)	\$4,339	\$339
INTERNATIONAL AURAL REHABILITATION CONFERENCE	317574	\$5,000	\$4,000			\$1,000	\$1,596	\$2,596
CALLIER CENTER AZUSA SCALE	317577	\$2,000	\$3,000			(\$1,000)	\$90,232	\$89,232
LOYALTY FUND	317580	\$40,000	\$24,017			\$15,983	\$32,091	\$48,074
ISSUES IN SCIENCE AND TECHNOLOGY	317589	\$375,000	\$513,602			(\$138,602)	\$198,797	\$60,195
WCI RESOURCE ALLOCATION PROGRAM FY10	317590		\$10,737			(\$10,737)	\$10,737	
ICR START UP H. YOO	317593		\$31,838			(\$31,838)	\$31,838	
WCI RESOURCE ALLOCATION PROGRAM FY11	317595		\$56,179			(\$56,179)	\$56,179	
BRAIN IMAGING FACILITY	317598		\$6,154			(\$6,154)	\$6,154	
ALUMNI FUND/STUDENT GRANT PROGRAM	317599		\$49,996			(\$49,996)	\$49,996	
TEACHING ASSISTANTS BENEFITS - DESIGNATED	317600		\$245,000		\$245,000			
SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	317601		\$874,500		\$874,500			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS	317603		\$1,000,000		\$1,000,000			
SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	317604		\$1,717,020		\$1,717,020			
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	317605		\$753,642		\$753,642			
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSISTANTS	317607		\$2,000,000		\$2,000,000			
MANAGEMENT - RA RESEARCH	317614		\$950,000		\$950,000			
NS&M - TEACHING ASSISTANTS - PHYSICS	317621		\$317,520		\$317,520			
NS&M - TEACHING ASSISTANTS - GEOSCIENCES	317622		\$166,320		\$166,320			
NS&M - TEACHING ASSISTANTS - BIOLOGY	317623		\$453,600		\$453,600			
NS&M - TEACHING ASSISTANTS - MATH SCIENCE	317624		\$468,720		\$468,720			
NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	317628		\$30,240		\$30,240			
NS&M - TEACHING ASSISTANTS - CHEMISTRY	317629		\$393,120		\$393,120			
SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS	317651		\$45,000		\$45,000			
SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS	317654		\$800,000		\$800,000			
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	317655		\$258,538		\$258,538			
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER-TEACHING ASSISTANTS	317657		\$410,000		\$410,000			
NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	317661		\$27,720		\$27,720			
NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	317662		\$6,000		\$6,000			
NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	317663		\$40,320		\$40,320			
NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	317664		\$42,840		\$42,840			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION	317668		\$5,040		\$5,040			
NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY	317669		\$25,200		\$25,200			
ARTS AND HUMANITIES - TA - TUITION AND FEES	317701		\$836,874		\$836,874			
ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES	317703		\$410,000		\$410,000			
ENG. & COMPUTER SCIENCE - TA - TUITION & FEES	317707		\$1,235,000		\$1,235,000			
ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT - DANIEL ARCE	317710		\$15,000		\$15,000			
ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER - RACHEL CROSON	317711		\$62,000		\$62,000			
CHESS TEAM SCHOLARSHIPS	317718		\$50,000		\$50,000			
DEBATE TEAM SCHOLARSHIPS	317719		\$50,000		\$50,000			
INDIRECT COST RECOVERY - MAIN ACCOUNT	317720	\$13,000,000	\$299,992	(\$12,700,008)			\$1,209,786	\$1,209,786
INDIRECT COST RECOVERY - ARTS AND HUMANITIES	317721		\$98,059		\$98,059			
INDIRECT COST RECOVERY - NATURAL SCIENCES & MATHEMATICS	317722		\$1,413,908		\$1,413,908			
INDIRECT COST RECOVERY - ECONOMIC, POLITICAL & POLICY SCIENCES	317723		\$354,146		\$354,146			
INDIRECT COST RECOVERY - MANAGEMENT	317724		\$24,626		\$24,626		\$971	\$971
INDIRECT COST RECOVERY - BEHAVIORAL AND BRAIN SCIENCES	317725		\$361,674		\$361,674		\$214,325	\$214,325
INDIRECT COST RECOVERY - INTERDISCIPLINARY STUDIES	317726		\$10,052		\$10,052		\$10,000	\$10,000
INDIRECT COST RECOVERY - ENGINEERING AND COMPUTER SCIENCE	317727		\$1,817,535		\$1,817,535			
INDIRECT COST RECOVERY - PATENT COSTS	317728		\$250,000		\$250,000		\$250,000	\$250,000
BUDGET PROCESSING CLEARING	317735		\$884,540		\$884,540			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RESEARCH SUPPORT - MAIN ACCOUNT	317740							
FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED	317750		\$66,715		\$66,715			
FACILITIES MANAGEMENT - ENGINEERING - DESIGNATED	317751		\$22,875		\$22,875			
FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED	317752		\$487,835		\$487,835			
FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE - DESIGNATED	317753		\$52,420		\$52,420			
FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED	317754		\$71,965		\$71,965			
FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED	317755		\$23,825		\$23,825			
FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED	317756		\$979,170		\$979,170			
FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES - DESIGNATED	317757		\$123,900		\$123,900			
FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BRAIN HEALTH - DES.	317758		\$58,140		\$58,140			
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED	317759		\$373,965		\$373,965			
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES - DESIGNATED	317760		\$2,956		\$2,956			
FACILITIES MANAGEMENT - OTHER UTILITIES - DESIGNATED	317761		\$285,085		\$285,085			
MEN'S BASKETBALL CAMPS	317800	\$15,000	\$8,350			\$6,650	\$13,194	\$19,844
MEN'S & WOMEN'S SOCCER CAMPS	317801	\$30,000	\$23,350			\$6,650	\$33,848	\$40,498
WOMEN'S BASKETBALL CAMPS	317802	\$5,000	\$3,005			\$1,995	\$10,422	\$12,417
FIELD MAINTENANCE ACCOUNT	317803	\$50,000	\$50,000				\$160,833	\$160,833
SOFTBALL CAMP	317806	\$3,500	\$2,502			\$998		\$998
ENDOWMENT COMPLIANCE	317808	\$230,000	\$226,393			\$3,607		\$3,607

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
BASEBALL CAMP	317810	\$4,000	\$3,002			\$998	\$1,300	\$2,298
NORTH TEXAS GIGAPOP	317811	\$314,631	\$306,706			\$7,925	\$185,744	\$193,669
VPR PATENT INFRINGE SETTLEMENT	317813	\$500,000	\$500,000					
LEADERSHIP DEVELOPMENT	317817	\$100,000	\$64,588			\$35,412	\$45,941	\$81,353
VOLLEYBALL CAMP	317819	\$6,500	\$3,175			\$3,325	\$15,350	\$18,675
CLEAN ROOM RESEARCH DOE	317827	\$60,000	\$60,000					
WALTER DUNCAN FUNDING BY VP OF RESEARCH	317830		\$37,505			(\$37,505)	\$37,505	
MEDIA SERVICES	317832		\$1,500			(\$1,500)	\$70,078	\$68,578
VICE PRESIDENT FOR COMMUNICATIONS - ADVERTISING INITIATIVE	317835		\$2,232			(\$2,232)	\$2,232	
PRESIDENT'S LEADERSHIP FUND	317841	\$255,942				\$255,942	\$98,362	\$354,304
RECORDS PROCESSING FEE - MERIT POOL	317843		\$65,749		\$65,749			
RECORDS PROCESSING FEE - BENEFITS POOL	317844		\$711,081		\$711,081			
INTERNATIONAL STUDENT SERVICES OFFICE	317845		\$656,858		\$656,858			
UNIVERSITY PUBLICATIONS - DESIGNATED	317862		\$97,668		\$97,668			
DIRECTOR OF BUSINESS SERVICES - DESIGNATED	317863		\$6,000		\$6,000			
HI-TEC SUPPORT FOR SCHOLARSHIPS	317864		\$25,000		\$25,000			
UTD DIVERSITY SCHOLARSHIPS	317865		\$97,500		\$97,500			
CENTRAL TRAK PROGRAM - DESIGNATED	317867		\$113,750		\$113,750			
FM ENERGY MANAGEMENT & SUSTAINABILITY	317869		\$10,000		\$10,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
DOD-US (AFOSR) 632182 BHAVANI	317882		\$8,862			(\$8,862)	\$8,862	
COST SHARE DOE FERRARIS ACCT 632354	317887		\$58,742			(\$58,742)	\$58,742	
RESEARCH SUPPORT	317904		\$174,500		\$174,500			
BEHAVIORAL AND BRAIN SCIENCES - TA	317911		\$725,000		\$725,000		\$233,576	\$233,576
C. ROBERT HELMS RESEARCH	317922		\$100,000		\$100,000		\$7,678	\$7,678
INDIRECT COST RECOVERY - RESEARCH MURDOCH - DESIGN	317928		\$42,646			(\$42,646)	\$44,146	\$1,500
AHN COST SHARE ACCT 644137	317949		\$6,000			(\$6,000)	\$6,000	
FAMILY DAY	317972	\$6,000	\$6,000					
COMET CAMP	317973	\$60,000	\$60,000					
CPA REVIEW COURSE	317974	\$357,000	\$115,000			\$242,000		\$242,000
MONTERREY TECH GRADUATE ACCT. PROGRAM	317975	\$221,000	\$66,000			\$155,000		\$155,000
ARCHER CENTER SCHOLARSHIP	317988		\$48,000			(\$48,000)	\$48,000	
Total DESIGNATED FUNDS		<u>\$199,537,769</u>	<u>\$178,455,925</u>	<u>(\$9,646,605)</u>	<u>(\$10,702,535)</u>	<u>\$732,704</u>	<u>\$52,287,237</u>	<u>\$53,019,941</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
Budgeted Tuition and Student Fees

	2010-2011				2011-2012			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	31,255,000	82,249,000		113,504,000	33,765,000	111,580,000		145,345,000
Tuition Differential	5,770,000			5,770,000	6,300,000			6,300,000
Net Tuition	37,025,000	82,249,000	0	119,274,000	40,065,000	111,580,000	0	151,645,000
Laboratory & Supplemental Fees								
Laboratory Fees	199,000			199,000	574,000			574,000
Supplementary Fees	17,600			17,600	17,600			17,600
Total Laboratory & Supplemental Fees	216,600	0	0	216,600	591,600	0	0	591,600
Mandatory Student Fees								
Athletic Program Fee			1,710,000	1,710,000			1,910,000	1,910,000
Graduate Advising Fee		1,148,000		1,148,000		1,221,000		1,221,000
Information Technology Fee		12,150,000		12,150,000		13,940,000		13,940,000
Infrastructure Fee		5,970,000		5,970,000		6,870,000		6,870,000
Library Acquisition Fee		5,240,000		5,240,000		6,030,000		6,030,000
Medical Services Fee			1,270,000	1,270,000			1,420,000	1,420,000
Records Processing Fee		2,860,000		2,860,000		3,210,000		3,210,000
Recreation Facility Fee			2,415,000	2,415,000			2,690,000	2,690,000
Student Business Services Fee		5,090,000		5,090,000		5,740,000		5,740,000
Student Services Fee			7,040,000	7,040,000			7,850,000	7,850,000
Student Services Building Fee			2,700,000	2,700,000			3,010,000	3,010,000
Student Union Fee			2,230,000	2,230,000			2,480,000	2,480,000
International Education Fee		60,515		60,515		96,235		96,235
Transportation Fee			685,000	685,000			768,000	768,000
Undergraduate Advising Fee		5,190,000		5,190,000		6,080,000		6,080,000
Utility Fee				0				0
Total Mandatory Student Fees	0	37,708,515	18,050,000	55,758,515	0	43,187,235	20,128,000	63,315,235
Program, Course Related & Other Incidental Fees								
Acting & Info Mgmt Prog w/Natl Taiwan Univ.		324,000		324,000		336,800		336,800
Bass Institute for Mgmt Sciences		16,750		16,750		19,000		19,000
Bursar Fees, Late Payments & Interest		225,000		225,000		160,000		160,000
CBRE Training Agreement		150,000		150,000		64,000		64,000
Center for Sustainability		652,000		652,000				0
Certification Support Funding		1,000		1,000				0
Chec Course Fees		10,000		10,000				0
CPA Review Course				0		357,000		357,000
Credit Card Services Fee		291,500		291,500		306,075		306,075
Corporate Programs				0		1,333,346		1,333,346
Dallas Education Center		450		450		450		450
Domestic Application Fee		750,000		750,000		1,250,000		1,250,000
Ethics and CPA Review Programs-Solcher		545,000		545,000		127,500		127,500
Executive Education Coaching Program		837,500		837,500		915,237		915,237
Executive Education Degree Holding		1,200,000		1,200,000		2,000,000		2,000,000
Executive MBA		4,330,000		4,330,000		2,402,560		2,402,560
Foreign Credential Fee		228,000		228,000		365,000		365,000
Center for Global Business		678,241		678,241				0
General Studies Distance Fee		46,000		46,000		12,000		12,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
Budgeted Tuition and Student Fees

	2010-2011				2011-2012			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Program, Course Related & Other Incidental Fees								
Geosciences Field Trip		28,074		28,074		28,074		28,074
Global Leadership Executive MBA		1,568,188		1,568,188		1,157,551		1,157,551
Global MBA Distance Fee		1,010,000		1,010,000		1,100,000		1,100,000
Graduate Certificate Marketing Program		8,000		8,000				0
Industrial Practice Program		18,000		18,000				0
Institute for Innovation & Entrepreneurship		30,000		30,000		75,000		75,000
Intellectual Supply Network Center		200,000		200,000		200,000		200,000
International Student Orientation Fee		50,000		50,000		56,000		56,000
International Student Special Serv Fee		546,000		546,000		662,000		662,000
Leadership Development		150,000		150,000				0
Health Care Management		945,000		945,000		726,375		726,375
Health Care Lean Six Sigma				0		40,800		40,800
Learning Resources		90,000		90,000				0
Library Fines/Lost Book Fund		45,000		45,000		45,000		45,000
Monterrey Tech Grad Acct Program				0		221,000		221,000
Organizational Development		500,000		500,000				0
Parking Fee			1,902,000	1,902,000			2,091,820	2,091,820
Physical Instruction Fee		15,775		15,775				0
Positioning Women for Corporate Boards		30,000		30,000				0
Practical Training Fee		93,000		93,000		100,000		100,000
Product Lifecycle & Supply Chain Mgmt				0		373,420		373,420
Program & Project/Program Mgmt		1,695,800		1,695,800		973,376		973,376
Records Late/Reinstatement Fee		75,000		75,000		60,000		60,000
School of Management of Tour to Poland		18,000		18,000				0
Systems Engineering & Management Program		540,000		540,000		504,000		504,000
Student Teaching Fee		53,625		53,625		53,625		53,625
Three-Peat Fee		375,000		375,000				0
Total Program, Course Related & Other Inci	0	18,369,903	1,902,000	20,271,903	0	16,025,189	2,091,820	18,117,009
Total Tuition and Student Fees	37,241,600	138,327,418	19,952,000	195,521,018	40,656,600	170,792,424	22,219,820	233,668,844

DESIGNATED FUNDS - TUITION
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2010-2011 Budget	2011-2012 Budget
Student Tuition and Fees - Revenue	316000-0100	\$66,810,000	\$91,380,000
Endowment Earnings	316000-0650	\$0	\$0
Other Sources - Revenue	316000-0900	\$0	\$0
TOTAL ESTIMATED INCOME		\$66,810,000	\$91,380,000
TRANSFERS			
Transfer To EDUCATIONAL AND GENERAL OTHER INCOME	316000-8320	(\$11,925,015)	(\$13,610,535)
Transfer To HANSON CENTER FOR SPACE SCIENCES	316000-8320	\$0	(\$100,000)
Transfer To MACDIARMID NANOTECH INSTITUTE	316000-8320	\$0	(\$200,000)
Transfer To UTD PROMISE - DESIGNATED	316000-8320	(\$100,000)	(\$100,000)
Transfer To EMPLOYEE ASSISTANCE PROGRAM	316000-8320	(\$8,000)	(\$8,000)
Transfer To TRANSPORTATION & PARKING DESIGNATED	316000-8320	\$0	(\$30,684)
Transfer To COMMUNICATION - DESIGNATED	316000-8320	(\$95,668)	(\$77,000)
Transfer To ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES	316000-8320	(\$100,000)	(\$100,000)
Transfer To UNIVERSITY POLICE - DESIGNATED	316000-8320	(\$127,130)	(\$401,174)
Transfer To BLUE PHONE OPERATIONS	316000-8320	(\$20,000)	(\$20,000)
Transfer To ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGN	316000-8320	(\$18,320)	(\$18,320)
Transfer To ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED	316000-8320	(\$254,483)	(\$218,202)
Transfer To FACILITIES MANAGEMENT - DESIGNATED	316000-8320	(\$6,000)	(\$206,195)
Transfer To STUDENT PATROL - DESIGNATED	316000-8320	(\$104,198)	(\$56,793)
Transfer To OFFICE OF FINANCE - DESIGNATED	316000-8320	(\$29,944)	(\$18,398)
Transfer To PROCUREMENT MANAGEMENT - DESIGNATED	316000-8320	(\$95,769)	(\$34,616)
Transfer To BENEFIT INCREASES - DESIGNATED	316000-8320	(\$942,345)	(\$1,161,269)
Transfer To DEAN OF UNDERGRADUATE EDUCATION OPERATIONS	316000-8320	(\$188,728)	\$0
Transfer To VP DIVERSITY - COMMUNITY ENGAGEMENT	316000-8320	(\$680)	(\$40,680)
Transfer To ACADEMIC PROGRAM REVIEW	316000-8320	(\$15,000)	(\$38,632)
Transfer To MARKETING & RECRUITMENT PUBLICATIONS	316000-8320	(\$300,000)	(\$250,000)
Transfer To PRESIDENT SALARY - DESIGNATED	316000-8320	(\$211,345)	(\$211,395)
Transfer To STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	316000-8320	(\$24,926)	(\$24,926)
Transfer To AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	316000-8320	(\$20,000)	(\$5,000)
Transfer To VICE PRESIDENT FOR DIVERSITY - DESIGNATED	316000-8320	(\$31,850)	(\$27,320)
Transfer To PRESIDENT'S OFFICE - DESIGNATED	316000-8320	(\$50,000)	(\$50,000)
Transfer To COMMENCEMENT EXPENSES	316000-8320	(\$110,000)	(\$110,000)
Transfer To DEBT SERVICE - DESIGNATED TUITION	316000-8320	(\$1,036,570)	(\$2,593,930)
Transfer To BUDGET OFFICE - DESIGNATED	316000-8320	(\$34,939)	(\$28,838)
Transfer To HUMAN RESOURCES MANAGEMENT - DESIGNATED	316000-8320	(\$118,242)	(\$42,865)
Transfer To VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	316000-8320	(\$459,868)	(\$461,335)
Transfer To MCDERMOTT SCHOLARS - DESIGNATED	316000-8320	(\$60,000)	(\$50,000)
Transfer To VP DIVERSITY - FACULTY DIVERSITY	316000-8320	(\$39,220)	(\$30,000)
Transfer To VP FOR DIVERSITY - DESIGNATED OTHER	316000-8320	(\$46,250)	(\$20,000)
Transfer To AUDIT AND COMPLIANCE - DESIGNATED	316000-8320	(\$56,147)	(\$56,468)
Transfer To STAFF EDUCATION BENEFIT SCHOLARSHIP	316000-8320	(\$400,000)	(\$575,000)

* Based on 447,110 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2010-2011 Budget	2011-2012 Budget
TRANSFERS			
Transfer To PURCHASED UTILITIES - DESIGNATED	316000-8320	(\$8,562,457)	(\$12,354,959)
Transfer To NEW FACILITIES - UTILITIES & CUSTODIAL	316000-8320	(\$200,000)	\$0
Transfer To TREASURY AND BANKING - DESIGNATED	316000-8320	(\$44,000)	(\$62,000)
Transfer To BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	316000-8320	(\$225,000)	(\$230,000)
Transfer To RETIREMENT CONTRIBUTION 90-DAY	316000-8320	(\$109,500)	(\$112,000)
Transfer To RETIREES PREMIUM SHARING - DESIGNATED AND RESTRICTED	316000-8320	(\$178,000)	(\$185,000)
Transfer To HONORS EDUCATION OPERATIONS	316000-8320	(\$175,000)	\$0
Transfer To CALLIER CENTER PURCHASE UTILITIES	316000-8320	(\$205,830)	(\$270,000)
Transfer To PROVOST TRAVEL - DESIGNATED	316000-8320	(\$50,000)	\$0
Transfer To STUDENT AMBASSADOR PROGRAM - DESIGNATED	316000-8320	(\$9,300)	(\$9,300)
Transfer To ADA EMPLOYEE REQUIREMENTS	316000-8320	(\$1,000)	(\$1,000)
Transfer To VIVARIUM OPERATIONS 2	316000-8320	(\$92,600)	(\$92,600)
Transfer To DEBATE PROGRAM SUPPORT	316000-8320	(\$50,000)	(\$70,000)
Transfer To CHESS COMPETITION SUPPORT	316000-8320	(\$265,000)	(\$300,000)
Transfer To BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED	316000-8320	(\$100,000)	(\$650,000)
Transfer To DESIGNATED TUITION - UNALLOCATED	316000-8320	(\$697,100)	(\$2,000,000)
Transfer To VPBA OPERATING - DESIGNATED	316000-8320	(\$40,500)	(\$40,500)
Transfer To MISCELLANEOUS BUILDING LEASES	316000-8320	(\$803,220)	(\$803,220)
Transfer To THEATER & DANCE PROGRAM	316000-8320	\$0	(\$50,000)
Transfer To PUBLIC AFFAIRS - DESIGNATED	316000-8320	(\$10,000)	\$0
Transfer To ADMINISTRATIVE EQUIPMENT	316000-8320	(\$75,000)	(\$75,000)
Transfer To BURSAR COLLECTION FEES	316000-8320	(\$18,000)	(\$18,000)
Transfer To CREDIT CARD SERVICE FEES	316000-8320	(\$37,100)	\$0
Transfer To RESEARCH SUPPORT - CLARKE	316000-8320	(\$21,125)	(\$21,125)
Transfer To ACADEMIC BRIDGE PROGRAM - DESIGNATED	316000-8320	(\$22,082)	(\$362,224)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBA	316000-8320	(\$42,055)	(\$42,000)
Transfer To COLLIN COLLEGE MICC	316000-8320	(\$63,839)	\$0
Transfer To ATEC PROGRAM - DESIGNATED	316000-8320	(\$212,000)	\$0
Transfer To ARTS, MUSIC AND THEATRE - DESIGNATED	316000-8320	(\$50,000)	\$0
Transfer To PERFORMING AND VISUAL ARTS	316000-8320	(\$75,000)	(\$25,000)
Transfer To MACDIARMID NANOTECH INSTITUTION - DESIGNATED	316000-8320	(\$75,000)	\$0
Transfer To EXECUTIVE V.P. AND PROVOST - DESIGNATED	316000-8320	(\$589,276)	(\$100,000)
Transfer To UTD-UTSWMC RESEARCH COLLABORATION - DESIGNATED	316000-8320	(\$434)	\$0
Transfer To U.S. - MEXICO CENTER	316000-8320	(\$30,000)	(\$17,002)
Transfer To VPSA - DESIGNATED	316000-8320	(\$165,670)	(\$148,068)
Transfer To CENTER FOR VITAL LONGEVITY	316000-8320	(\$201,752)	(\$42,351)
Transfer To FACULTY MENTORING PROGRAM TOBEY/SPECTOR	316000-8320	(\$10,115)	(\$25,000)
Transfer To RESEARCH ENHANCEMENT - CHANDRASEKARAN	316000-8320	\$0	(\$21,125)
Transfer To ARTS & HUMANITIES - DEAN'S OPERATING	316000-8320	(\$270,000)	(\$200,221)
Transfer To ACADEMIC AFFAIRS TECHNOLOGY SERVICES	316000-8320	(\$310,064)	\$0
Transfer To CENTER FOR CHILDREN AND FAMILIES OPERATING ACCOUNT	316000-8320	(\$163,249)	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2010-2011 Budget	2011-2012 Budget
TRANSFERS			
Transfer To BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	316000-8320	\$0	(\$605,957)
Transfer To DESIGNATED TUITION - RESERVE	316000-8320	(\$2,500,000)	(\$3,500,000)
Transfer To RESEARCH SUPPORT - CLARKE	316000-8320	(\$21,000)	(\$21,000)
Transfer To TERRY SCHOLARSHIP PROGRAM	316000-8320	\$0	(\$66,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERATING	316000-8320	(\$25,133)	(\$300,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	316000-8320	(\$25,000)	(\$40,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	316000-8320	(\$15,000)	(\$15,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	316000-8320	(\$50,000)	(\$50,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCES	316000-8320	(\$25,000)	(\$35,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OF	316000-8320	(\$20,000)	(\$16,900)
Transfer To NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	316000-8320	(\$50,000)	(\$50,000)
Transfer To ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEAN'S OFFICE	316000-8320	(\$62,634)	(\$26,000)
Transfer To MANAGEMENT DEAN'S OFFICE OPERATING	316000-8320	(\$304,896)	\$0
Transfer To BEHAVIORAL AND BRAIN SCIENCES DEAN'S OFFICE OPERATING	316000-8320	(\$150,917)	\$0
Transfer To INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	316000-8320	(\$133,893)	(\$30,000)
Transfer To INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	316000-8320	(\$37,025)	(\$30,000)
Transfer To ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	316000-8320	(\$192,796)	(\$223,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING	316000-8320	(\$120,000)	(\$75,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - TELECOM - OPERATING	316000-8320	(\$10,000)	(\$25,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM	316000-8320	(\$110,000)	(\$75,000)
Transfer To UGS DEAN'S OFFICE OPERATING	316000-8320	(\$304,425)	\$0
Transfer To LIBRARY OPERATING	316000-8320	(\$140,000)	(\$140,000)
Transfer To UTILITIES - CENTER FOR BRAIN HEALTH	316000-8320	(\$184,670)	(\$215,000)
Transfer To UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	316000-8320	(\$70,000)	(\$70,000)
Transfer To RESEARCH RELATED EXPENDITURES	316000-8320	(\$250,000)	\$0
Transfer To ECS ENGINEERING & COMPUTER SCIENCE MECHANICAL ENGINEERING	316000-8320	(\$100,000)	(\$50,000)
Transfer To E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	316000-8320	(\$66,000)	(\$50,000)
Transfer To NS&M-DOCTORAL STIPENDS - PHYSICS	316000-8320	(\$250,000)	(\$230,000)
Transfer To NS&M-DOCTORAL STIPENDS - GEOSCIENCES	316000-8320	(\$110,000)	(\$110,000)
Transfer To NS&M-DOCTORAL STIPENDS - BIOLOGY	316000-8320	(\$250,000)	(\$300,000)
Transfer To NS&M-DOCTORAL STIPENDS - MATH SCIENCES	316000-8320	(\$325,000)	(\$310,000)
Transfer To NS&M-DOCTORAL STIPENDS - SCIENCE EDUCATION	316000-8320	(\$11,000)	(\$20,000)
Transfer To NS&M-DOCTORAL STIPENDS - CHEMISTRY	316000-8320	(\$265,000)	(\$260,000)
Transfer To NS&M-DOCTORAL STIPENDS - PHYSICS - SUMMER	316000-8320	(\$50,000)	(\$13,750)
Transfer To NS&M-DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	316000-8320	(\$25,000)	(\$2,500)
Transfer To NS&M-DOCTORAL STIPENDS - BIOLOGY SUMMER	316000-8320	(\$75,000)	(\$20,000)
Transfer To SUMMER TA MATH TUITION AND FEES	316000-8320	(\$75,000)	(\$21,250)
Transfer To SUMMER TA SCIENCE EDUCATION TUITION & FEES	316000-8320	\$0	(\$2,500)
Transfer To NS&M-DOCTORAL STIPENDS - CHEMISTRY - SUMMER	316000-8320	(\$75,000)	(\$12,500)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	316000-8320	(\$825,000)	(\$2,475,000)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	316000-8320	(\$17,598,000)	(\$29,498,000)

* Based on 447,110 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2010-2011 Budget	2011-2012 Budget
TRANSFERS			
Transfer To TEACHING ASSISTANTS BENEFITS - DESIGNATED	316000-8320	(\$235,000)	(\$245,000)
Transfer To SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	316000-8320	(\$542,700)	(\$874,500)
Transfer To SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS	316000-8320	(\$918,000)	(\$1,000,000)
Transfer To SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	316000-8320	(\$1,446,675)	(\$608,001)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	316000-8320	(\$1,100,000)	(\$753,642)
Transfer To SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSISTANTS	316000-8320	(\$2,276,850)	\$0
Transfer To MANAGEMENT - RA RESEARCH	316000-8320	(\$875,429)	(\$103,519)
Transfer To NS&M - TEACHING ASSISTANTS - PHYSICS	316000-8320	(\$307,125)	(\$317,520)
Transfer To NS&M - TEACHING ASSISTANTS - GEOSCIENCES	316000-8320	(\$135,000)	(\$166,320)
Transfer To NS&M - TEACHING ASSISTANTS - BIOLOGY	316000-8320	(\$315,563)	(\$453,600)
Transfer To NS&M - TEACHING ASSISTANTS - MATH SCIENCE	316000-8320	(\$401,625)	(\$468,720)
Transfer To NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	316000-8320	(\$13,500)	(\$30,240)
Transfer To NS&M - TEACHING ASSISTANTS - CHEMISTRY	316000-8320	(\$325,500)	(\$393,120)
Transfer To SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS	316000-8320	\$0	(\$45,000)
Transfer To SCHOOL OF EPPS - SUMMER - TEACHING ASSISTANTS	316000-8320	(\$144,900)	\$0
Transfer To SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS	316000-8320	(\$400,000)	(\$800,000)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	316000-8320	(\$216,804)	(\$258,538)
Transfer To SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER - TEACHING ASSISTANTS	316000-8320	(\$216,450)	(\$410,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	316000-8320	(\$100,000)	(\$27,720)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	316000-8320	(\$30,000)	(\$6,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	316000-8320	(\$75,000)	(\$40,320)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	316000-8320	(\$100,000)	(\$42,840)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION	316000-8320	\$0	(\$5,040)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY	316000-8320	(\$100,000)	(\$25,200)
Transfer To ARTS AND HUMANITIES - TA - TUITION AND FEES	316000-8320	(\$532,488)	(\$836,874)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES	316000-8320	(\$182,993)	(\$410,000)
Transfer To ENG. & COMPUTER SCIENCE - TA - TUITION & FEES	316000-8320	(\$923,904)	(\$1,235,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT	316000-8320	(\$15,000)	(\$15,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER	316000-8320	(\$62,511)	(\$62,000)
Transfer To CHESS TEAM SCHOLARSHIPS	316000-8320	\$0	(\$50,000)
Transfer To DEBATE TEAM SCHOLARSHIPS	316000-8320	\$0	(\$50,000)
Transfer To BUDGET PROCESSING CLEARING	316000-8320	(\$1,379,362)	(\$884,540)
Transfer To FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED	316000-8320	(\$62,923)	(\$66,715)
Transfer To FACILITIES MANAGEMENT - ENGINEERING - DESIGNATED	316000-8320	(\$21,824)	(\$22,875)
Transfer To FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED	316000-8320	(\$654,774)	(\$487,835)
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE	316000-8320	(\$49,000)	(\$52,420)
Transfer To FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED	316000-8320	(\$85,506)	(\$71,965)
Transfer To FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED	316000-8320	(\$21,000)	(\$23,825)
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED	316000-8320	(\$1,018,949)	(\$979,170)
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES	316000-8320	(\$110,507)	(\$123,900)
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CENTER FOR BRAIN HEALTH	316000-8320	(\$51,254)	(\$58,140)

* Based on 447,110 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
TRANSFERS			
Transfer To FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED	316000-8320	(\$368,617)	(\$373,965)
Transfer To FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLE	316000-8320	(\$3,075)	(\$2,956)
Transfer To FACILITIES MANAGEMENT - OTHER UTILITIES DESIGNATED	316000-8320	(\$247,898)	(\$285,085)
Transfer To UNIVERSITY PUBLICATIONS - DESIGNATED	316000-8320	(\$150,000)	(\$97,668)
Transfer To DIRECTOR OF BUSINESS SERVICES - DESIGNATED	316000-8320	(\$7,000)	(\$6,000)
Transfer To HI-TEC SUPPORT FOR SCHOLARSHIPS	316000-8320	(\$50,500)	(\$25,000)
Transfer To UTD DIVERSITY SCHOLARSHIPS	316000-8320	(\$50,000)	(\$97,500)
Transfer To CENTRAL TRAK PROGRAM - DESIGNATED	316000-8320	\$0	(\$113,750)
Transfer TO FM ENERGY MANAGEMENT & SUSTAINABILITY	316000-8320	\$0	(\$10,000)
Transfer TO TRANSPORTATION FEE	316000-8320	(\$171,500)	\$0
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316000-8310	\$1,589,000	\$100,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316000-8310	\$1,970,000	\$0
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - E&CS	316000-8310	\$979,000	\$0
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - E&CS	316000-8310	\$759,000	\$0
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - A&H	316000-8310	\$234,000	\$0
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - A&H	316000-8310	\$73,000	\$75,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - B&BS	316000-8310	\$191,000	\$0
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - EPPS	316000-8310	\$75,000	\$0
TOTAL TRANSFERS		<u>(\$66,810,000)</u>	<u>(\$91,631,650)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	(\$251,560)
ESTIMATED BEGINNING BALANCE		<u>\$19,699,270</u>	<u>\$27,516,766</u>
ESTIMATED ENDING BALANCE		\$19,699,270	\$27,265,206

Charges for Designated Tuition vary by student cohort. The university offers four year guaranteed tuition plans for each new freshman class along with a variable rate for existing students. For fiscal year 2012, the six resident undergraduate student cohorts will pay varying amounts of Designated Tuition. A resident undergraduate student enrolled in 15 semester credit hours will pay in the range of \$104.31 to \$191.45 per hour in Designated Tuition. Supplemental Designated Tuition of \$40, \$60, \$80 and \$90 per semester credit hour is also assessed for undergraduates and graduates in specific courses.

* Based on 447,110 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316001-0100	\$1,589,000	\$1,920,000
TOTAL ESTIMATED INCOME		<u>\$1,589,000</u>	<u>\$1,920,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316001-8320	(\$1,589,000)	(\$100,000)
Transfer to MANAGEMENT DEAN'S OFFICE OPERATING	316001-8320	\$0	(\$555,096)
Transfer to RESEARCH RELATED EXPENSES	316001-8320	\$0	(\$155,885)
Transfer to SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	316001-8320	\$0	(\$1,109,019)
TOTAL TRANSFERS		<u>(\$1,589,000)</u>	<u>(\$1,920,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316002-0100	\$1,970,000	\$3,252,000
TOTAL ESTIMATED INCOME		<u>\$1,970,000</u>	<u>\$3,252,000</u>
 TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316002-8320	(\$1,970,000)	\$0
Transfer to UTD DISTANCE LEARNING	316002-8320	\$0	(\$312,890)
Transfer to SOM SUMMER SALARIES - DESIGNATED	316002-8320	\$0	(\$1,436,744)
Transfer to RESEARCH RELATED EXPENDITURES	316002-8320	\$0	(\$655,885)
Transfer to MANAGEMENT - RA RESEARCH	316002-8320	\$0	(\$846,481)
TOTAL TRANSFERS		<u>(\$1,970,000)</u>	<u>(\$3,252,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316003-0100	\$979,000	\$1,160,000
TOTAL ESTIMATED INCOME		<u>\$979,000</u>	<u>\$1,160,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316003-8320	(\$979,000)	\$0
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	316003-8320	\$0	(\$1,160,000)
TOTAL TRANSFERS		<u>(\$979,000)</u>	<u>(\$1,160,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316004-0100	\$759,000	\$867,000
TOTAL ESTIMATED INCOME		\$759,000	\$867,000
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316004-8320	(\$759,000)	\$0
Transfer to ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	316004-8320	\$0	(\$27,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSTS	316004-8320	\$0	(\$840,000)
TOTAL TRANSFERS		(\$759,000)	(\$867,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316005-0100	\$234,000	\$330,000
TOTAL ESTIMATED INCOME		<u>\$234,000</u>	<u>\$330,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316005-8320	(\$234,000)	\$0
Transfer to ATEC PROGRAM - DESIGNATED	316005-8320	\$0	(\$200,000)
Transfer to ARTS, MUSIC AND THEATER - DESIGNATED	316005-8320	\$0	(\$100,000)
Transfer to PERFORMING AND VISUAL ARTS	316005-8320	\$0	(\$30,000)
TOTAL TRANSFERS		<u>(\$234,000)</u>	<u>(\$330,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - A&H
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316006-0100	\$73,000	\$75,000
TOTAL ESTIMATED INCOME		\$73,000	\$75,000
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316006-8320	(\$73,000)	(\$75,000)
TOTAL TRANSFERS		(\$73,000)	(\$75,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316007-0100	\$191,000	\$222,000
TOTAL ESTIMATED INCOME		<u>\$191,000</u>	<u>\$222,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316007-8320	(\$191,000)	
Transfer to BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	316007-8320	\$0	(\$222,000)
TOTAL TRANSFERS		<u>(\$191,000)</u>	<u>(\$222,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - EPPS
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316008-0100	\$75,000	\$74,000
TOTAL ESTIMATED INCOME		\$75,000	\$74,000
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316008-8320	(\$75,000)	
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEANS OFFICE OPER	316008-8320	\$0	(\$74,000)
TOTAL TRANSFERS		(\$75,000)	(\$74,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION BE-ON-TIME SET ASIDE
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316353-0100	\$1,517,000	\$2,150,000
TOTAL ESTIMATED INCOME		<u>\$1,517,000</u>	<u>\$2,150,000</u>
TRANSFERS			
Transfer to BE-ON TIME TUITION SET ASIDE	316353-8320	<u>(\$1,517,000)</u>	<u>(\$2,150,000)</u>
TOTAL TRANSFERS		<u>(\$1,517,000)</u>	<u>(\$2,150,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316360-0100	\$4,551,000	\$6,450,000
TOTAL ESTIMATED INCOME		<u>\$4,551,000</u>	<u>\$6,450,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	316360-8320	(<u>\$4,551,000</u>)	(<u>\$6,450,000</u>)
TOTAL TRANSFERS		<u>(\$4,551,000)</u>	<u>(\$6,450,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$389,058</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$389,058	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316366-0100	\$45,000	\$84,000
TOTAL ESTIMATED INCOME		\$45,000	\$84,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	316366-8320	(\$45,000)	(\$84,000)
TOTAL TRANSFERS		(\$45,000)	(\$84,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$14,621	\$0
ESTIMATED ENDING BALANCE		\$14,621	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316368-0100	\$13,000	\$16,000
TOTAL ESTIMATED INCOME		<u>\$13,000</u>	<u>\$16,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	316368-8320	(\$11,979)	\$0
TOTAL TRANSFERS		<u>(\$11,979)</u>	<u>\$0</u>
EXCESS INCOME AFTER TRANSFERS		\$1,021	\$16,000
ESTIMATED BEGINNING BALANCE		<u>\$479</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$1,500	\$16,000

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE
2011- 2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316370-0100	\$2,589,000	\$2,440,000
TOTAL ESTIMATED INCOME		<u>\$2,589,000</u>	<u>\$2,440,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	316370-8320	<u>(\$2,589,000)</u>	<u>(\$2,440,000)</u>
TOTAL TRANSFERS		<u>(\$2,589,000)</u>	<u>(\$2,440,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$154,458</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$154,458	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316376-0100	\$15,000	\$15,000
TOTAL ESTIMATED INCOME		\$15,000	\$15,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	316376-8320	(\$15,000)	(\$15,000)
TOTAL TRANSFERS		(\$15,000)	(\$15,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$13,407	\$0
ESTIMATED ENDING BALANCE		\$13,407	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316378-0100	\$32,000	\$40,000
TOTAL ESTIMATED INCOME		\$32,000	\$40,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	316378-8320	(\$32,000)	(\$40,000)
TOTAL TRANSFERS		(\$32,000)	(\$40,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$5,233	\$0
ESTIMATED ENDING BALANCE		\$5,233	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316850-0100	\$282,000	\$359,000
TOTAL ESTIMATED INCOME		\$282,000	\$359,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	316850-8320	(\$282,000)	(\$359,000)
TOTAL TRANSFERS		(\$282,000)	(\$359,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$57,529	\$0
ESTIMATED ENDING BALANCE		\$57,529	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316860-0100	\$37,000	\$45,000
TOTAL ESTIMATED INCOME		\$37,000	\$45,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	316860-8320	(\$37,000)	\$0
TOTAL TRANSFERS		(\$37,000)	\$0
EXCESS INCOME AFTER TRANSFERS		\$0	\$45,000
ESTIMATED BEGINNING BALANCE		\$19,686	\$0
ESTIMATED ENDING BALANCE		\$19,686	\$45,000

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316870-0100	\$309,000	\$431,000
TOTAL ESTIMATED INCOME		<u>\$309,000</u>	<u>\$431,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	316870-8320	(<u>\$309,000</u>)	(<u>\$431,000</u>)
TOTAL TRANSFERS		<u>(\$309,000)</u>	<u>(\$431,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$71,224</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$71,224	\$0

* Based on 447,110 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2011- 2012 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
Student Tuition and Fees - Revenue	316880-0100	\$179,000	\$270,000
TOTAL ESTIMATED INCOME		<u>\$179,000</u>	<u>\$270,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	316880-8320	(\$179,000)	(\$270,000)
TOTAL TRANSFERS		<u>(\$179,000)</u>	<u>(\$270,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$35,978</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$35,978	\$0

* Based on 447,110 Semester Credit Hours

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
RECREATION FACILITY FEE	418000	\$2,690,000			(\$2,395,323)	\$294,677	\$489,588	\$784,265
STUDENT UNION FEE	418002	\$2,480,000			(\$2,334,355)	\$145,645	\$1,150,842	\$1,296,487
STUDENT SERVICES FEE	418003	\$7,850,000			(\$7,596,612)	\$253,388	\$2,234,788	\$2,488,176
MEDICAL SERVICES FEE	418004	\$1,420,000			(\$1,418,911)	\$1,089	\$282,558	\$283,647
STUDENT SERVICES BUILDING FEE - REVENUE	418005	\$3,010,000			(\$2,072,455)	\$937,545	\$5,859,063	\$6,796,608
LIVING LEARNING CENTER - REVENUE	418006	\$3,387,254			(\$3,462,638)	(\$75,384)	\$764,524	\$689,140
ATHLETIC PROGRAM FEES	418007	\$1,910,000			(\$1,862,074)	\$47,926	\$247,653	\$295,579
TRANSPORTATION FEE	418100	\$874,000			(\$896,103)	(\$22,103)	\$259,636	\$237,533
TRANSPORTATION SERVICES	418101		\$896,103		\$896,103			
STATE FORFEITURE FUND	418110		\$7,430			(\$7,430)	\$7,430	
BOOKSTORE	418120	\$509,000	\$401,108		(\$187,830)	(\$79,938)	\$386,677	\$306,739
BOOKSTORE - BARNES & NOBLE	418121	\$50,000	\$50,000					
PARKING FEE - BENEFIT POOL	418127		\$215,730		\$215,730			
PARKING FEE - MERIT POOL	418128		\$20,258		\$20,258			
PARKING FEE - CENTRAL OPERATIONS	418130		\$887,664		\$887,664			
PARKING AND TRAFFIC	418131	\$2,091,820			(\$54,717)	(\$2,037,103)	\$508,747	\$508,747
PARKING UPGRADES	418132					\$470,286	\$470,286	\$470,286
PARKING FEE - MAINTENANCE - FACILITIES MANAGEMENT	418133		\$100,000		\$100,000			
PARKING FEE - PARKING SERVICES	418135		\$343,165		\$343,165			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
FOOD SERVICE	418141	\$250,000	\$102,500		(\$183,270)	(\$35,770)	\$136,416	\$100,646
VENDING	418142	\$100,000	\$5,000			\$95,000		\$95,000
FOOD SERVICE - OTHER EXPENSES	418144		\$183,270		\$183,270			
MEAL PLAN	418145	\$400,000	\$200,000		(\$267,438)	(\$67,438)	\$290,971	\$223,533
DINING HALL - DEBT SERVICE	418146			(\$544,334)	\$544,334			
CALLIER CENTER FOOD SERVICE	418151	\$88,000	\$89,965			(\$1,965)	\$2,328	\$363
ADULT LUNCH PROGRAM	418153	\$100,000	\$88,924			\$11,076	\$14,911	\$25,987
PERFORMING ARTS	418161	\$9,000	\$15,000			(\$6,000)	\$83,437	\$77,437
STUDENT INSURANCE	418162	\$1,100,000	\$1,100,000				\$3,461	\$3,461
INFO DEPOT SALES AND SERVICE	418163	\$45,000	\$45,000				\$6,641	\$6,641
STUDENT UNION BUILDING OPERATIONS	418200		\$597,582	(\$595,277)	\$1,192,859			
STUDENT UNION	418201		\$1,018,590		\$1,018,590			
STUDENT UNION FEE - BENEFIT POOL	418202		\$115,739		\$115,739			
STUDENT UNION FEE - MERIT POOL	418203		\$7,167		\$7,167			
STUDENT SERVICES FEE - MOCK TRIAL	418300		\$17,940		\$17,940			
STUDENT GOVERNMENT	418301		\$213,349		\$213,349			
STUDENT SERVICES FEE - MODEL UN COMPETITION	418302		\$24,783		\$24,783			
CALLIER CENTER EXTENDED HOURS	418303		\$11,350		\$11,350			
DEBATE COMPETITION	418305		\$179,875		\$179,875			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
LEGAL MEDIATION	418306		\$11,000		\$11,000			
STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE	418307		\$417,466		\$417,466			
MOOT COURT COMPETITION	418309		\$11,000		\$11,000			
LEARNING RESOURCES - AUXILIARY	418310		\$313,439		\$313,439			
NEW STUDENT PROGRAMS	418311		\$162,539		\$162,539			
STUDENT NEWSPAPER	418313		\$50,676		\$50,676			
CREATIVE PROBLEM SOLVING	418315		\$39,400		\$39,400			
STAFF DEVELOPMENT & MARKETING	418316		\$118,524		\$118,524			
CAREER SERVICES	418317		\$851,282		\$851,282			
A MODEST PROPOSAL	418318		\$14,344		\$14,344			
INTERNATIONAL STUDENT SERVICES PROGRAMS	418319		\$106,620		\$106,620			
CHILD CARE	418320		\$34,150		\$34,150			
MULTICULTURAL SERVICES	418321		\$343,352		\$343,352			
STUDENT SERVICES FEE - WOMEN'S LEADERSHIP	418322		\$82,250		\$82,250			
STUDENT SERVICES FEE - METEOR THEATRE	418324		\$16,840		\$16,840			
STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	418326		\$158,494		\$158,494			
RADIO UTD	418336		\$46,335		\$46,335			
STUDENT SERVICES FEE - SPIRIT PROGRAM	418338		\$104,395		\$104,395			
STUDENT SERVICES FEE - BENEFIT POOL	418340		\$1,393,726		\$1,393,726			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
STUDENT SERVICES FEE - MERIT POOL	418341		\$77,618		\$77,618			
STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	418342		\$129,092		\$129,092			
STUDENT SERVICES FEE - STUDENT COUNSELING	418343		\$476,434		\$476,434			
ACTIVITIES PROGRAM (SUAAB)	418344		\$247,950		\$247,950			
RECREATIONAL SPORTS PROGRAMS	418345	\$20,000	\$311,606		\$291,606			
SOPHOMORE YEAR EXPERIENCE PROGRAM	418346		\$10,750		\$10,750			
STUDENT FEES - RESIDENTIAL LIFE	418347		\$580,910		\$580,910			
SENIOR YEAR EXPERIENCE PROGRAM	418348		\$44,200		\$44,200			
TRANSFER STUDENT SERVICES	418349		\$84,295		\$84,295			
GREEK LIFE	418350		\$194,425		\$194,425			
STUDENT ORGANIZATIONS (SOF)	418351		\$155,852		\$155,852			
LEADERSHIP EDUCATION	418352		\$71,000		\$71,000			
WELLNESS CENTER	418353		\$139,271		\$139,271			
STUDENT MEDIA ADMINISTRATION	418354		\$146,700		\$146,700			
STUDENT MEDIA - UTD TV	418355		\$10,394		\$10,394			
STUDENT PROGRAMS (AVP OFFICE)	418356		\$143,528		\$143,528			
STUDENT SERVICES FEE - PEP BAND	418360		\$23,972		\$23,972			
STUDENT SERVICES FEE - REUNION	418361		\$7,050		\$7,050			
STUDENT SERVICES FEE - WOMEN'S CENTER	418362		\$4,740		\$4,740			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES	418363		\$33,696		\$33,696			
STUDENT HEALTH SERVICES	418401		\$735,728		\$735,728			
STUDENT COUNSELING	418402		\$372,094		\$372,094			
MEDICAL SERVICES FEE - BENEFITS	418405		\$291,679		\$291,679			
MEDICAL SERVICES FEE - MERIT POOL	418406		\$19,410		\$19,410			
NEWSPAPER REVENUE	418501	\$35,000	\$62,600			(\$27,600)	\$100,347	\$72,747
TAU SIGMA	418503	\$1,500	\$2,187			(\$687)	\$2,288	\$1,601
CONFERENCE SERVICES	418504	\$265,000	\$265,000					
LIBRARY SERVICES	418505	\$40,000	\$40,000				\$93,385	\$93,385
TECHNOLOGY STORE	418506	\$35,000	\$5,000			\$30,000	\$133,567	\$163,567
UTD TV AUXILIARY ENTERPRISES	418507		\$1,000			(\$1,000)	\$1,597	\$597
STUDENT SERVICES BUILDING FEE - DEBT SERVICE	418510		\$445,680	(\$1,408,365)	\$1,854,045			
STUDENT SERVICES BUILDING - MAINTENANCE	418512		\$218,410		\$218,410			
RESIDENCE HALL DEBT SERVICE/OPERATIONS	418515		\$1,161,218	(\$2,588,971)	\$3,750,189			
UV RESIDENCE HALL	418516		\$466,248		\$466,248			
ATHLETIC PROGRAM FEES - BENEFITS	418530		\$288,637		\$288,637			
ATHLETIC PROGRAM FEES - MERIT	418531		\$27,378		\$27,378			
ATHLETIC PROGRAM FEES - ATHLETIC OPERATIONS	418532		\$1,166,435		\$1,166,435			
ATHLETIC PROGRAM FEES - BASEBALL	418533		\$46,750		\$46,750			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ATHLETIC PROGRAM FEES - BASKETBALL (MENS)	418534		\$46,600		\$46,600			
ATHLETIC PROGRAM FEES - BASKETBALL (WOMENS)	418535		\$46,600		\$46,600			
ATHLETIC PROGRAM FEES - CROSS COUNTRY	418536		\$23,850		\$23,850			
ATHLETIC PROGRAM FEES - GOLF	418537		\$28,850		\$28,850			
ATHLETIC PROGRAM FEES - SOCCER (MENS)	418538		\$39,762		\$39,762			
ATHLETIC PROGRAM FEES - SOCCER (WOMENS)	418539		\$39,762		\$39,762			
ATHLETIC PROGRAM FEES - SOFTBALL	418540		\$39,600		\$39,600			
ATHLETIC PROGRAM FEES - TENNIS	418541		\$28,850		\$28,850			
ATHLETIC PROGRAM FEES - VOLLEYBALL	418542		\$39,000		\$39,000			
ACTIVITY CENTER BUILDING OPERATIONS	418600		\$468,266	(\$769,616)	\$1,237,882			
ACTIVITIES CENTER/SPORTS	418601	\$80,000	\$940,323		\$860,323			
RECREATION FACILITY FEE - FIELD MAINTENANCE	418604		\$162,357		\$162,357			
RECREATION FACILITY FEE - BENEFIT POOL	418605		\$124,216		\$124,216			
RECREATION FACILITY FEE - MERIT POOL	418606		\$10,545		\$10,545			
ATHLETIC CONCESSION SALES	418650	\$5,000	\$5,000				\$11,154	\$11,154
ATHLETIC TICKET SALES	418651	\$3,500	\$3,500				\$32,254	\$32,254
LABORATORY MEDICAL REVENUE ACCOUNT	418652	\$45,000	\$60,000			(\$15,000)	\$43,052	\$28,052
UNIVERSITY VILLAGE PHASES V-IX - RENTAL INCOME A	418700	\$4,489,311	\$551,092		(\$2,794,918)	\$1,143,301	\$999,050	\$2,142,351
UNIVERSITY VILLAGE PHASES V-IX - RESERVE A	418701		\$50,000			(\$50,000)	\$747,067	\$697,067

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
UNIVERSITY VILLAGE VII DEBT SERVICE	418706			(\$80,138)	\$80,138		\$208,832	\$208,832
UNIVERSITY VILLAGE VIII - DEBT SERVICE	418709			(\$1,045,788)	\$1,045,788		\$789,299	\$789,299
UNIVERSITY VILLAGE IX DEBT SERVICE	418710			(\$262,875)	\$262,875		\$113,884	\$113,884
RESIDENTIAL LIFE NON-FRESHMEN	418720		\$159,827		\$159,827			
HOUSING OPERATIONS	418721		\$215,595		\$215,595			
Total AUXILIARY ENTERPRISES		<u>\$33,383,385</u>	<u>\$22,805,856</u>	<u>(\$7,537,911)</u>		<u>\$3,039,618</u>	<u>\$16,005,447</u>	<u>\$19,045,065</u>

STUDENT SERVICES FEE (REQUIRED)
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Account Number	2010-2011 Budget	2011-2012 Budget
STUDENT SERVICES FEE	\$20.08	418003-0100	\$7,040,000	\$7,850,000
TOTAL ESTIMATED INCOME			\$7,040,000	\$7,850,000
TRANSFERS				
Transfer To STUDENT SERVICES FEE - MOCK TRIAL		418003-8320	(\$11,000)	(\$17,940)
Transfer To STUDENT GOVERNMENT		418003-8320	(\$216,747)	(\$213,349)
Transfer To STUDENT SERVICES FEE - MODEL UN COMPETITION		418003-8320	(\$18,700)	(\$24,783)
Transfer To CALLIER CENTER EXTENDED HOURS		418003-8320	(\$7,850)	(\$11,350)
Transfer To DEBATE COMPETITION		418003-8320	(\$174,460)	(\$179,875)
Transfer To LEGAL MEDIATION		418003-8320	(\$11,000)	(\$11,000)
Transfer To STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		418003-8320	(\$390,446)	(\$417,466)
Transfer To SPECIAL PROJECTS		418003-8320	(\$10,550)	\$0
Transfer To MOOT COURT COMPETITION		418003-8320	(\$11,000)	(\$11,000)
Transfer To LEARNING RESOURCES - AUXILIARY		418003-8320	(\$385,439)	(\$313,439)
Transfer To NEW STUDENT PROGRAMS		418003-8320	(\$225,572)	(\$162,539)
Transfer To STUDENT NEWSPAPER		418003-8320	(\$50,676)	(\$50,676)
Transfer To STUDENT PUBLICATIONS		418003-8320	(\$10,000)	\$0
Transfer To CREATIVE PROBLEM SOLVING		418003-8320	(\$37,400)	(\$39,400)
Transfer To STAFF DEVELOPMENT & MARKETING		418003-8320	(\$68,016)	(\$118,524)
Transfer To CAREER SERVICES		418003-8320	(\$850,246)	(\$851,282)
Transfer To A MODEST PROPOSAL		418003-8320	(\$18,144)	(\$14,344)
Transfer To INTERNATIONAL STUDENT SERVICES PROGRAMS		418003-8320	(\$138,380)	(\$106,620)
Transfer To CHILD CARE		418003-8320	(\$39,325)	(\$34,150)
Transfer To MULTICULTURAL SERVICES		418003-8320	(\$310,043)	(\$343,352)
Transfer To STUDENT SERVICES FEE - WOMEN'S LEADERSHIP		418003-8320	(\$125,000)	(\$82,250)
Transfer To STUDENT ACTIVITIES (LATE NIGHT PROGRAMS)		418003-8320	(\$16,285)	\$0
Transfer To STUDENT SERVICES FEE - METEOR THEATRE		418003-8320	(\$13,540)	(\$16,840)
Transfer To ATHLETICS		418003-8320	(\$140,064)	\$0
Transfer To STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM		418003-8320	(\$163,820)	(\$158,494)
Transfer To RADIO UTD		418003-8320	(\$45,985)	(\$46,335)
Transfer To STUDENT SERVICES FEE - SPIRIT PROGRAM		418003-8320	(\$103,210)	(\$104,395)
Transfer To STUDENT SERVICES FEE - BENEFIT POOL		418003-8320	(\$1,306,112)	(\$1,393,726)
Transfer To STUDENT SERVICES FEE - MERIT POOL		418003-8320	(\$30,534)	(\$77,618)
Transfer To STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES		418003-8320	(\$128,347)	(\$129,092)
Transfer To STUDENT SERVICES FEE - STUDENT COUNSELING		418003-8320	(\$282,266)	(\$476,434)
Transfer To ACTIVITIES PROGRAM (SUAAB)		418003-8320	(\$237,318)	(\$247,950)
Transfer To RECREATIONAL SPORTS PROGRAMS		418003-8320	(\$311,086)	(\$291,606)
Transfer To SOPHOMORE YEAR EXPERIENCE PROGRAM		418003-8320	(\$10,750)	(\$10,750)
Transfer To STUDENT FEES - RESIDENTIAL LIFE		418003-8320	(\$586,941)	(\$580,910)
Transfer To SENIOR YEAR EXPERIENCE PROGRAM		418003-8320	(\$44,200)	(\$44,200)
Transfer To TRANSFER STUDENT SERVICES		418003-8320	(\$22,350)	(\$84,295)

STUDENT SERVICES FEE (REQUIRED)
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Account Number	2010-2011 Budget	2011-2012 Budget
TRANSFERS				
Transfer To GREEK LIFE		418003-8320	(\$193,789)	(\$194,425)
Transfer To STUDENT ORGANIZATIONS (SOF)		418003-8320	(\$153,041)	(\$155,852)
Transfer To LEADERSHIP EDUCATION		418003-8320	(\$21,000)	(\$71,000)
Transfer To WELLNESS CENTER		418003-8320	(\$133,934)	(\$139,271)
Transfer To STUDENT MEDIA ADMINISTRATION		418003-8320	(\$138,805)	(\$146,700)
Transfer To STUDENT MEDIA - UTD TV		418003-8320	(\$10,844)	(\$10,394)
Transfer To STUDENT PROGRAMS (AVP OFFICE)		418003-8320	(\$140,932)	(\$143,528)
Transfer To STUDENT SERVICES FEE - PEP BAND		418003-8320	\$0	(\$23,972)
Transfer To STUDENT SERVICES FEE - REUNION		418003-8320	\$0	(\$7,050)
Transfer To STUDENT SERVICES FEE - WOMEN'S CENTER		418003-8320	\$0	(\$4,740)
Transfer To STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES		418003-8320	\$0	(\$33,696)
TOTAL TRANSFERS			<u>(\$7,345,147)</u>	<u>(\$7,596,612)</u>
EXCESS INCOME AFTER TRANSFERS			(\$305,147)	\$253,388
ESTIMATED BEGINNING BALANCE			<u>\$1,655,628</u>	<u>\$2,234,788</u>
ESTIMATED ENDING BALANCE			\$1,350,481	\$2,488,176

STUDENT UNION FEE (REQUIRED)
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>FEE</u>	<u>Account Number</u>	<u>2010-2011 Budget</u>	<u>2011-2012 Budget</u>
STUDENT UNION FEE	\$60.00	418002-0100	\$2,230,000	\$2,480,000
TOTAL ESTIMATED INCOME			\$2,230,000	\$2,480,000
TRANSFERS				
Transfer To STUDENT UNION BUILDING OPERATIONS		418002-8320	(\$860,755)	(\$1,192,859)
Transfer To STUDENT UNION		418002-8320	(\$1,001,341)	(\$1,018,590)
Transfer To STUDENT UNION FEE - BENEFIT POOL		418002-8320	(\$108,463)	(\$115,739)
Transfer To STUDENT UNION FEE - MERIT POOL		418002-8320	(\$7,784)	(\$7,167)
TOTAL TRANSFERS			(\$1,978,343)	(\$2,334,355)
EXCESS INCOME AFTER TRANSFERS			\$251,657	\$145,645
ESTIMATED BEGINNING BALANCE			\$715,613	\$1,150,842
ESTIMATED ENDING BALANCE			\$967,270	\$1,296,487

* Based on 40,658 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2011-2012 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	2010-2011 Budget	2011-2012 Budget
RECREATION FACILITY FEE	\$65.00	40,658	\$2,415,000	\$2,690,000
MEDICAL SERVICES FEE	\$34.30	40,658	\$1,270,000	\$1,420,000
TOTAL ESTIMATED INCOME			\$3,685,000	\$4,110,000
 TRANSFERS				
		Account Number		
Transfer to LIBRARY SERVICES		418505-8310	(\$116,407)	\$0
Transfer to TECHNOLOGY STORE		418506-8310	(\$21,112)	\$0
Transfer to ACTIVITY CENTER BUILDING OPERATIONS		418600-8310	(\$1,211,986)	(\$1,237,882)
Transfer to ACTIVITIES CENTER/SPORTS		418601-8310	(\$819,743)	(\$860,323)
Transfer to RECREATION FACILITY FEE - FIELD MAINTENANCE		418604-8310	(\$161,490)	(\$162,357)
Transfer to RECREATION FACILITY FEE - BENEFIT POOL		418605-8310	(\$116,407)	(\$124,216)
Transfer to RECREATION FACILITY FEE - MERIT POOL		418606-8310	(\$15,520)	(\$10,545)
Transfer to STUDENT HEALTH SERVICES		418401-8310	(\$694,213)	(\$735,728)
Transfer to STUDENT COUNSELING		418402-8310	(\$323,705)	(\$372,094)
Transfer to MEDICAL SERVICES FEE - BENEFITS		418405-8310	(\$273,343)	(\$291,679)
Transfer to MEDICAL SERVICES FEE - MERIT POOL		418406-8310	(\$9,687)	(\$19,410)
TOTAL TRANSFERS			(\$3,763,613)	(\$3,814,234)
EXCESS INCOME AFTER TRANSFERS			(\$78,613)	\$295,766

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CONTRACT AND GRANT - PROVOST	999003	\$11,305	\$11,305					
FEDERAL COLLEGE WORK STUDY AND PELL	999060	\$12,500,000	\$12,500,000					
CONTRACT AND GRANT - UNDERGRADUATE STUDIES	999070	\$15,000	\$15,000					
CONTRACT AND GRANT - GREEN CENTER	999083	\$818,354	\$818,354					
CONTRACT AND GRANT RESEARCH OF THE CENTER FOR SPACE SCIENCES	999210	\$3,527,120	\$3,527,120					
CONTRACT AND GRANT RESEARCH OF THE CENTER FOR LITHOSPHERIC STUDIES	999220	\$250,000	\$250,000					
CONTRACT AND GRANT RESEARCH IN NATURAL SCIENCES & MATHEMATICS-PHYSICS	999221	\$1,216,422	\$1,216,422					
CONTRACT AND GRANT RESEARCH IN NS&M - GEOSCIENCES	999222	\$802,220	\$802,220					
CONTRACT AND GRANT RESEARCH IN NS&M - BIOLOGY	999223	\$3,691,555	\$3,691,555					
CONTRACT AND GRANT RESEARCH IN NS&M - MATHEMATICS	999224	\$510,186	\$510,186					
CONTRACT AND GRANT RESEARCH IN NS&M - SCIENCE EDUCATION	999228	\$1,644,340	\$1,644,340					
CONTRACT AND GRANT RESEARCH IN NS&M - CHEMISTRY	999229	\$5,057,234	\$5,057,234					
C&G RESEARCH NANO TECH INSTITUTE	999239	\$1,815,516	\$1,815,516					
CONTRACT AND GRANT RESEARCH IN EPPS	999300	\$361,308	\$361,308					
CONTRACT AND GRANT RESEARCH IN MANAGEMENT	999400	\$536,083	\$536,083					
CONTRACT AND GRANT RESEARCH IN BEHAVIORAL AND BRAIN SCIENCES	999500	\$8,152,267	\$8,152,267					
CENTER FOR VITAL LONGEVITY - C&G	999530	\$937,813	\$937,813					
CBH CONTRACT & GRANT PENDING ACCOUNT	999577	\$4,600,000	\$4,600,000					
CONTRACT AND GRANT RESEARCH IN INTERDISCIPLINARY STUDIES	999600	\$57,471	\$57,471					

THE UNIVERSITY OF TEXAS AT DALLAS
 2011-2012 BUDGET
 RESTRICTED FUNDS - CONTRACTS AND GRANTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CONTRACT AND GRANT RESEARCH IN ENGINEERING AND COMPUTER SCIENCE	999700	\$12,442,977	\$12,442,977					
TITLE IV ADMINISTRATIVE ALLOWANCE	999910	\$65,000	\$65,000					
Total RESTRICTED FUNDS - CONTRACTS AND GRANTS		<u>\$59,012,171</u>	<u>\$59,012,171</u>			\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2011-2012 BUDGET
 RESTRICTED FUNDS - CONTRACTS AND GRANTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
SUMMARY								
	FEDERAL GOVERNMENT	\$50,159,207						
	STATE GOVERNMENT	\$2,207,287						
	OTHER	<u>\$6,645,677</u>						
	TOTAL	\$59,012,171						

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EXCELLENCE FUND - CALLIER CENTER ALLOTMENT	520300	\$935,982			(\$1,885,500)	(\$949,518)	\$2,712,267	\$1,762,749
EXCELLENCE FUND - CALLIER CENTER LIBRARY	520302		\$5,500		\$5,500			
EXCELLENCE FUND - CALLIER CENTER DIRECTOR FUND/004	520303		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER CENTER STAFF DEVELOPMENT	520304		\$56,000		\$56,000			
EXCELLENCE FUND - CALLIER COMPUTER EQUIPMENT	520306		\$62,000		\$62,000			
EXCELLENCE FUND - CALLIER CENTER RENOVATIONS	520307		\$920,819	(\$84,181)	\$1,005,000			
EXCELLENCE FUND - CALLIER CENTER EXTERNAL RELATIONS & DEVELOPMENT	520308		\$14,000		\$14,000			
EXCELLENCE FUND - CALLIER CENTER EDUCATION MODEL PROGRAM	520309		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER CENTER EDUCATION STUDENT SCHOLARSHIPS	520310		\$110,000		\$110,000			
EXCELLENCE FUND - CALLIER CENTER SOFTWARE RENEWAL	520312		\$65,000		\$65,000			
EXCELLENCE FUND - CALLIER CENTER INFORMATION & DISSEMINATION	520313		\$22,000		\$22,000			
HUMAN DEVELOPMENT COMM SCI DIS	520318		\$10,000		\$10,000			
EXCELLENCE FUND - NEUROSCIENCE DISCRETIONARY	520320		\$40,000		\$40,000			
EXCELLENCE FUND - CA POST DOCTORAL	520321		\$133,000		\$133,000			
EXCELLENCE FUND - CALLIER PRIZE	520322		\$5,000		\$5,000			
EXCELLENCE FUND - EVIDENCE CENTER	520323		\$95,000		\$95,000			
EXCELLENCE FUND - CALLIER CENTER MEDICAL DIRECTOR DEV	520324		\$10,000		\$10,000			
EXCELLENCE FUND - AUD DISCRETIONARY FUND	520327		\$10,000		\$10,000			
EXCELLENCE FUND - PSYCHOLOGY PROGRAM HEAD DISCRETIONARY	520328		\$40,000		\$40,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EXCELLENCE FUND - CALLIER COMPETITIVE TRAVEL AWARDS	520332		\$10,000		\$10,000			
EXCELLENCE FUND - CALLIER FACULTY STAFF RECRUITMENT	520333		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER ENHANCEMENT	520339		\$10,000		\$10,000			
EXCELLENCE FUND - CALLIER AUDIOGOCAL EQUIPMENT	520344		\$45,000		\$45,000			
EXCELLENCE FUND - CALLIER FACULTY TRAVEL	520347		\$10,000		\$10,000			
EXCELLENCE FUND - CALLIER/FACULTY COLLOQUIUM	520349		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER/DISSERTATION RESEARCH SUPPORT	520381		\$45,000		\$45,000			
EXCELLENCE FUND - CALLIER SCHOLAR - VAN KLECK	520385		\$10,000		\$10,000			
EXCELLENCE FUND - DEAN PROGRAM SUPPORT	520395		\$13,000		\$13,000			
INTERDISCIPLINARY STUDIES - DEPARTMENTAL OPERATING EXPENSE	520524		\$101			(\$101)	\$101	
ENGINEERING AND COMPUTER SCIENCE DEAN'S FUND/004	520527		\$20,000			(\$20,000)	\$71,504	\$51,504
ANSON L. CLARK RESEARCH INITIATION FUND IN ELECTRICAL ENGINEERING	520528	\$24,542	\$10,000			\$14,542		\$14,542
THE DISTINGUISHED CHAIR IN TELECOMMUNICATIONS	520529	\$119,342	\$119,342					
THE DISTINGUISHED CHAIR IN MICROELECTRONICS	520530	\$106,317	\$106,317					
ERICSSON CHAIR ELECTRICAL ENGINEERING	520531	\$59,675	\$59,675				\$3,492	\$3,492
SCHOLARSHIP - ENGINEERING UNDERGRADUATE (ANONYMOUS)	520534		\$1,269			(\$1,269)	\$1,269	
SCHOLARSHIP - JONSSON ENDOWED	520536	\$102,420	\$86,000			\$16,420		\$16,420
BETTY AND GIFFORD JOHNSON GRADUATE SCHOLARSHIP ENDOWMENT	520601	\$7,489	\$4,000			\$3,489	\$16,182	\$19,671
PUBLIC AFFAIRS TRAINING	520603		\$10,000			(\$10,000)	\$20,000	\$10,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
ENTERPRISE SYSTEMS--SAP USERS GROUP--GIFT ACCT	520605	\$1,000	\$1,000					
CALLIER CARE FUND	520607	\$30,000	\$25,000			\$5,000	\$244,267	\$249,267
SYZYGY MEMORY PLACTICS CORP UNDERGRAD RESEARCH - WALTER VOIT	520608		\$2,000			(\$2,000)	\$2,000	
ACORN TECHNOLOGIES - MOON KIM	520612		\$5,000			(\$5,000)	\$5,000	
JONSSON DISTINGUISHED PROFESSOR - ARIA NOSRATINIA	520613		\$15,000			(\$15,000)	\$15,000	
PICKENS RESEARCH SUPPORT BUILDING	520801	\$100,000	\$179,008			(\$79,008)	\$179,008	\$100,000
CENTER FOR BRAINHEALTH GIFTS	520803		\$250,001			(\$250,001)	\$250,001	
ANSON L. CLARK MEMORIAL FUND ENDOWMENT	525000	\$91,387	\$88,000			\$3,387	\$19,980	\$23,367
CLARKIE MCINTYRE	525003		\$549			(\$549)	\$549	
CLARK ALLOCATION - REITZER	525006		\$17			(\$17)	\$17	
CLARK ALLOCATION - GOODMAN	525007		\$257			(\$257)	\$257	
CLARKIE ALLOCATION-ZAKHIDOV	525008		\$1,030			(\$1,030)	\$1,030	
CLARKIE - CHAPMAN	525009		\$5,000			(\$5,000)	\$5,000	
CLARKIE ALLOCATION - CHEMISTRY	525014		\$76			(\$76)	\$76	
CLARK ALLOCATION - CHEMISTRY	525015		\$20			(\$20)	\$20	
ANSON L. CLARK LECTURES	525016		\$55,425			(\$55,425)	\$55,425	
CLARK EARLY CHILDHOOD ASD SCHOLARSHIP	525017		\$6,100			(\$6,100)	\$6,100	
CLARK ALLOCATION - DIECKMANN	525027		\$711			(\$711)	\$711	
CLARK ALLOCATION - GONZALEZ	525029		\$676			(\$676)	\$676	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CLARK AWARD - HILBORN	525033		\$2,000			(\$2,000)	\$2,000	
CLARK AWARD - DEJONG	525042		\$3,000			(\$3,000)	\$3,000	
CLARKIE ALLOCATION - NTAFO	525048		\$185			(\$185)	\$185	
CLARKIE ALLOCATION - DAESCU	525051		\$154			(\$154)	\$154	
CLARKIE ALLOCATION - CHEMISTRY	525054		\$3,000			(\$3,000)	\$3,000	
CLARK - CS GUPTA	525064		\$262			(\$262)	\$262	
CLARK AWARD - XIA	525071		\$242			(\$242)	\$242	
CLARK AWARD - MUSSELMAN	525072		\$243			(\$243)	\$243	
CLARK AWARD - ISHAK BOUSHAKI	525073		\$1,067			(\$1,067)	\$1,067	
CLARK AWARD - MIKHAIL	525075		\$555			(\$555)	\$555	
CLARK ALLOCATION - CHOUDHARY	525080		\$108			(\$108)	\$108	
CLARK AWARD - SPIRO	525083		\$2,000			(\$2,000)	\$2,000	
NANOTECH GIFTS	525100		\$105,000			(\$105,000)	\$115,000	\$10,000
ALAN G. MACDIARMID NANOTECH INSTITUTE GIFT FUND	525102		\$1,250			(\$1,250)	\$1,250	
CALLIER CENTER - RICHARDSON M&O	525103		\$32,000		\$35,000	\$3,000		\$3,000
TG WOOTAN GRANTS	525106	\$15,207	\$15,207				\$100	\$100
SCHOLARSHIP - COMMUNICATION DISORDERS GRADUATE STUDENT	525108				(\$10,000)	(\$10,000)	\$10,000	
LOUISE B. BELSTERLING BOTANICAL LIBRARY FUND	525110	\$3,000	\$3,000					
UTD GALERSTEIN WOMEN'S CENTER SCHOLARSHIP	525113	\$1,077	\$1,577			(\$500)	\$2,605	\$2,105

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
BYOB BUSINESS AND YOUR OWN BRAIN	525114	\$5,000	\$5,000					
UTH TELLABS - ENDOWMENT	525115		\$3,000			(\$3,000)	\$3,000	
SCHOLARSHIP - ROBERT P. ARMSTRONG	525119	\$19,018	\$20,000			(\$982)	\$3,600	\$2,618
W.C. JACKSON, JR. ENDOWMENT	525120	\$1,645	\$2,000			(\$355)	\$817	\$462
FRIENDS OF BRAINHEALTH	525122	\$200,000	\$125,800			\$74,200	\$265,970	\$340,170
CARUTH CHAIR IN THE SCHOOL OF MANAGEMENT	525123	\$63,278	\$63,278				\$2,000	\$2,000
SCHOLARSHIP - JULIA VAN NESS	525124	\$2,072	\$2,072					
SCHOLARSHIP - DALLAS GEM AND MINERAL	525125	\$3,898	\$9,125			(\$5,227)	\$6,000	\$773
FRANK GARROTT RESEARCH FUND	525127		\$15,000			(\$15,000)	\$22,930	\$7,930
ROY CLOWES MEMORIAL FUND	525129	\$655	\$1,697			(\$1,042)	\$1,042	
PRESIDENTIAL ACHIEVEMENT AWARD	525130	\$117,396				\$117,396		\$117,396
SCHOLARSHIP - DR. & MRS. JOHN G. SCALES/GEOSCIENCES	525134	\$1,971	\$5,876			(\$3,905)	\$4,000	\$95
BBS - NELLE C. JOHNSTON CHAIR IN COMMUNICATION DISORDERS	525135	\$66,062			(\$60,000)	\$6,062	\$87,514	\$93,576
SCHOLARSHIP - AMELIA LUNDELL TEXTBOOK	525136	\$1,719	\$1,719				\$3,314	\$3,314
MIXING RESEARCH	525142		\$2,177			(\$2,177)	\$2,177	
ROCKWELL COLLINS - DIVAS FRAMEWORK PROJECT - RYM MILI	525143		\$8,000			(\$8,000)	\$26,300	\$18,300
PICKENS BRAINHEALTH PROGRAM SUPPORT	525146		\$367,513		\$226,106	(\$141,407)	\$3,645,363	\$3,503,956
PHYSICS SPECIAL ACCOUNT	525147		\$3,937			(\$3,937)	\$3,937	
GENERAL UNIVERSITY SCHOLARSHIP	525148	\$4,644	\$7,924			(\$3,280)	\$18,814	\$15,534

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
SELDEN LEAVELL SCHOLARSHIP	525149	\$15,944	\$15,944				\$28,086	\$28,086
EUGENE MCDERMOTT UNIVERSITY OF TEXAS SYSTEM CHAIR	525151	\$90,333	\$90,333				\$21,337	\$21,337
SCHOLARSHIP - UTD RECYCLING	525154	\$6,000	\$12,000			(\$6,000)	\$6,000	
SCHOLARSHIP - RICHARDSON WOMEN'S CLUB	525155	\$1,073	\$1,073				\$15,069	\$15,069
DANIEL L. HARRIS MEMORIAL FUND	525156	\$1,738	\$2,975			(\$1,237)	\$1,288	\$51
GREATER TEXAS FOUNDATION REMOVING EDUCATIONAL BARRIERS ENDOWMENT	525157	\$5,609	\$5,609				\$10,812	\$10,812
HANSON MEMORIAL FUND	525158		\$6,525			(\$6,525)	\$6,525	
DAVID BRUTON LECTURE SERIES	525159	\$18,184	\$24,675			(\$6,491)	\$6,578	\$87
FOUNDATION FOR CALLIER CENTER	525163	\$25,000	\$12,000			\$13,000	\$20,024	\$33,024
SCHOLARSHIP - ALUMNI ENDOWMENT	525168	\$3,324	\$3,324				\$6,365	\$6,365
DAVID BRUTON TRUST	525169	\$4,896	\$10,000			(\$5,104)	\$28,876	\$23,772
EXCELLENCE IN EDUCATION SCHOLARSHIP	525170	\$78,046	\$100,000			(\$21,954)	\$37,551	\$15,597
EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 1	525171	\$62,470	\$112,877			(\$50,407)	\$180,000	\$129,593
EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 2	525172	\$78,859	\$27,990			\$50,869	\$24,726	\$75,595
EXCELLENCE IN EDUCATION NATURAL SCIENCES & MATHEMATICS - CHAIR NO. 1	525173		\$556			(\$556)	\$556	
ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S DISCRETIONARY ACCOUNT	525174		\$5,000			(\$5,000)	\$5,000	
EEF FELLOWSHIP ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE	525175	\$108,600	\$300,000			(\$191,400)	\$196,998	\$5,598
EEF FELLOWSHIP ENDOWMENT NO. 2 NATURAL SCIENCES & MATHEMATICS	525176	\$108,600	\$108,600					
EEF RESEARCH ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE	525177	\$38,006	\$16,000			\$22,006		\$22,006

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
EEF YASBIN'S RESEARCH	525179		\$5,874			(\$5,874)	\$5,874	
LENA E. CALLIER TRUST FUND	525180	\$230,000			(\$65,000)	\$165,000	\$484,272	\$649,272
DEANS GIFT ACCOUNT	525183	\$1,500	\$2,940			(\$1,440)	\$8,560	\$7,120
LIBRARY GIFTS	525184	\$500	\$500					
KATHERINE R. CECIL PROFESSORSHIP FOR FOREIGN LANGUAGES	525185	\$9,086	\$9,086					
HOLOCAUST LIBRARY COLLECTION	525186	\$13,617	\$13,617				\$36,231	\$36,231
WILHELM MEMORIAL FUND	525187	\$15,369	\$12,369			\$3,000	\$15,572	\$18,572
SCHOLARSHIP - CAROLYN GALERSTEIN	525188	\$1,881	\$1,881				\$3,636	\$3,636
DEVELOPMENT GIFTS HOLDING ACCOUNT	525190	\$500,000				\$500,000	\$755,126	\$1,255,126
ETHEL WARD-MCLEMORE LIBRARY EXCELLENCE AWARDS FUND	525191	\$6,163	\$6,163					
ANSON L. CLARK U.T. DALLAS PRESIDENTIAL SCHOLARSHIP FUND	525192	\$7,700	\$7,700				\$14,842	\$14,842
SCHOOL OF MANAGEMENT DEAN'S FUND/004	525195		\$25,628			(\$25,628)	\$25,628	
MATHEMATICAL SCIENCES SUPPORT FUND	525198		\$554			(\$554)	\$554	
JONSSON PERFORMANCE HALL/CHAIR FUND	525199	\$1,000	\$500			\$500	\$7,639	\$8,139
MILLER - RESEARCH	525201		\$779			(\$779)	\$779	
AIR AMERICA ENDOWMENT HOLDING FUND	525203	\$7,328	\$7,328					
AVIATION LIBRARY FUND	525204	\$41,743	\$41,743					
JALONICK MEMORIAL FUND	525205	\$7,493	\$7,493				\$21,557	\$21,557
ANDREW R. CECIL CHAIR IN APPLIED ETHICS	525209	\$50,992	\$50,992				\$1,386	\$1,386

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
AAGE AND MARGARETA MOLLER ENDOWED SCHOLARSHIP	525210	\$3,228	\$3,228				\$2,029	\$2,029
FRIENDS OF LIBRARY HOLDING FUND	525212	\$1,271	\$1,271					
E.W. MCLEMORE THEATRE	525213		\$1,090			(\$1,090)	\$1,090	
MARGARET M. MCDERMOTT CHAIR OF ART & AESTHETIC STUDIES	525214	\$53,309	\$53,309					
WOMEN IN BIO - BEHAVIORAL AND BRAIN SCIENCES	525218	\$2,263				\$2,263	\$7,132	\$9,395
ALUMNI ASSOCIATION	525219	\$25,000	\$23,000			\$2,000	\$623	\$2,623
SCHOLARSHIP - JAMES B. URBAN	525221	\$1,015	\$1,015					
SCHOLARSHIP - MILLICENT GREEN CUMMINGS MEMORIAL	525223		\$500			(\$500)	\$895	\$395
LORD AND TAYLOR ARTS BENEFIT	525225	\$1,773	\$3,330			(\$1,557)	\$1,557	
ANTON HALES FELLOWSHIP IN GEOPHYSICS	525226	\$13,153	\$22,636			(\$9,483)	\$13,196	\$3,713
SCHOLARSHIP - BRYCE AND JONELLE JORDAN/ARTS	525227	\$11,823	\$16,000			(\$4,177)	\$5,142	\$965
SCHOLARSHIP - VIBHOOTI SHUKLA MEMORIAL	525231	\$3,112				\$3,112	\$4,533	\$7,645
SCHOLARSHIP - NORTHWOOD WOMEN'S CLUB	525232	\$9,268	\$9,268				\$35,896	\$35,896
SCOTTA OBENCHAIN FUND	525233	\$30,935	\$50,000			(\$19,065)	\$185,733	\$166,668
LUNDELL PROFESSORSHIPS	525235	\$28,604	\$28,636			(\$32)	\$32	
CBH CENTER FOR ADVANCED ADHD RESEARCH FUND	525239		\$150,000			(\$150,000)	\$717,093	\$567,093
CALLIER CENTER ADMINISTRATION SUPPORT	525240		\$1,000			(\$1,000)	\$6,899	\$5,899
CALLIER CENTER BUSINESS OFFICE SUPPORT	525241		\$1,000			(\$1,000)	\$5,431	\$4,431
CALLIER CENTER SPEECH PATHOLOGY SUPPORT	525242		\$1,000			(\$1,000)	\$2,965	\$1,965

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CALLIER CENTER AUDIOLOGY SUPPORT	525244		\$1,000			(\$1,000)	\$13,878	\$12,878
GLOBAL TECTONICS	525245		\$31,000			(\$31,000)	\$31,000	
CALLIER CENTER PSYCHOLOGICAL SERVICES SUPPORT	525246		\$500			(\$500)	\$1,001	\$501
CALLIER PREMIUM SHARING	525247		\$27,000		\$30,000	\$3,000		\$3,000
CALLIER CENTER TECHNICAL SERVICES SUPPORT	525248		\$1,000			(\$1,000)	\$11,975	\$10,975
CALLIER CENTER CLINIC SUPPORT	525249		\$1,000			(\$1,000)	\$4,822	\$3,822
GIFTS IN KIND	525250	\$250,000				\$250,000		\$250,000
FRIENDS OF THE ARTS	525252	\$10,000	\$15,000			(\$5,000)	\$16,900	\$11,900
CBH LEGA AWARDS EVENT	525253	\$150,000	\$150,000					
MORRIS HITE CENTER	525255	\$130,582	\$130,582				\$7,982	\$7,982
ROBERTS SCHOLARSHIP	525256		\$40,000			(\$40,000)	\$55,974	\$15,974
SHUKLA PROFESSORSHIP, EPPS	525258	\$4,923				\$4,923	\$13,589	\$18,512
FINANCE FUND/004	525260		\$500			(\$500)	\$682	\$182
PHILATELIC RESEARCH FUND	525261	\$30,022	\$55,022			(\$25,000)	\$65,000	\$40,000
GEOSCIENCES PROGRAM UNRESTRICTED FUNDS	525265	\$8,065	\$18,065			(\$10,000)	\$13,113	\$3,113
MEDIA MODELING	525267		\$10,061			(\$10,061)	\$10,061	
RESEARCH IN ISOTOPE GEOCHEMISTRY	525269		\$6,893			(\$6,893)	\$6,893	
JOHN FORREST KAIN ENDOWED SCHOLARSHIP	525270	\$1,552				\$1,552	\$3,135	\$4,687
UTD-CHONNAN UNIV JOINT DEGREE PROG SCHOLARSHIP	525274		\$4,000			(\$4,000)	\$14,000	\$10,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
JERRY L. CADDELL SCHOLARSHIP FUND ENDOWMENT	525277	\$3,128	\$3,128				\$6,030	\$6,030
ASSOCIATION OF IVORIANS MERIT SCHOLARSHIP	525281	\$3,000	\$3,000					
DOOLITTLE LIBRARY	525282	\$3,450	\$3,450				\$16,210	\$16,210
ACKERMAN CENTER FOR HOLOCAUST STUDIES	525283	\$60,548	\$30,000			\$30,548		\$30,548
EMILE A. PESSAGNO, JR. SCHOLARSHIP FUND	525284	\$644	\$1,716			(\$1,072)	\$2,112	\$1,040
RESEARCH-BIONANOSCIENCES	525286		\$5,815			(\$5,815)	\$5,815	
US MEXICO SUMMER PROGRAM	525288		\$3,006			(\$3,006)	\$3,006	
DEVELOPMENT DEPOSIT HOLDING	525290	\$10,000,000	\$5,000,000			\$5,000,000		\$5,000,000
IGNACY AND CELINA ROCKOVER PROFESSORSHIP	525291	\$8,962	\$8,962				\$11,250	\$11,250
CHARLES E. MCKINNEY ENDOWED SCHOLARSHIP	525294	\$7,610				\$7,610	\$5,708	\$13,318
SCHOLARSHIP - A. L. BASS	525297	\$1,711	\$2,500			(\$789)	\$1,596	\$807
CENTER FOR INTERNAL AUDIT - DEVELOPMENT	525298	\$55,000	\$74,681			(\$19,681)	\$115,630	\$95,949
WELLS FARGO ENDOWED SCHOLARSHIP	525301	\$606	\$606				\$1,168	\$1,168
AAGE AND MARGARETA MOLLER ENDOWED PROFESSORSHIP IN BBS	525305	\$4,287			(\$5,000)	(\$713)	\$4,231	\$3,518
KRISH PRABHU JONSSON SCHOOL DEVELOPMENT FUND ENDOWMENT	525306	\$2,684				\$2,684	\$7,452	\$10,136
JAMES C. CARTER SCHOLARSHIP ENDOWMENT	525309	\$318	\$318				\$59	\$59
SARAH MONTGOMERY MARPLE-CANTRELL ENDOWED SCHOLARSHIPS	525310	\$3,106	\$3,982			(\$876)	\$1,000	\$124
SCHOLARSHIP - NATURAL SCIENCE & MATH	525311		\$4,050			(\$4,050)	\$4,050	
JAMES C. CARTER FELLOWSHIP ENDOWMENT	525312	\$954	\$954					

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
NATURAL SCIENCE & MATH DEAN'S SCHOLARS	525313		\$1,247			(\$1,247)	\$1,247	
TEMPLE STARK FUND	525314	\$25,000	\$15,000			\$10,000	\$27,782	\$37,782
SCHOLARSHIP - HENRY MEMORIAL	525317	\$1,229	\$1,229				\$2,369	\$2,369
CALLIER HEARING AID DEVELOPMENT FUND	525319		\$2,000			(\$2,000)	\$2,507	\$507
MICROSOFT GIFT - SHA RESEARCH	525323		\$7,000			(\$7,000)	\$32,531	\$25,531
CRYSTAL CHARITY - 2003	525326	\$50,000	\$30,000			\$20,000	\$16,371	\$36,371
BRUTON CONFERENCE REVENUE	525331	\$5,000	\$15,000			(\$10,000)	\$46,306	\$36,306
WELLS FARGO GENERAL SCHOLARSHIP	525336	\$16,034	\$16,034					
VOLLEYBALL GIFT	525337	\$1,200	\$1,200				\$9,260	\$9,260
CENTER FOR ANALYSIS OF PROPERTY RIGHTS AND INN	525338		\$200,000			(\$200,000)	\$229,018	\$29,018
SOCIAL COGNITION PROJECT	525340	\$110,000	\$125,000			(\$15,000)	\$73,711	\$58,711
AG BELL ASSOCIATION FOR DEAF AND HARD OF HEARING FELLOWSHIP AWARD	525349		\$6,803			(\$6,803)	\$6,803	
JANE & BUD SMITH DISTINGUISHED CHAIR FOR MEDICAL DIRECTOR OF THE CENTER	525350	\$50,754	\$48,798			\$1,956	\$3,000	\$4,956
INTERDISCIPLINARY STUDIES PARTNERS	525352	\$5,000	\$11,450			(\$6,450)	\$10,667	\$4,217
CA-CCF EARLY CLASS SCHOLARSHIP	525357	\$500	\$2,000			(\$1,500)	\$3,497	\$1,997
EINSPRUCH HOLOCAUST LECTURE	525358	\$13,563				\$13,563		\$13,563
SCHOLARSHIP - LU QINGZHENG MEMORIAL	525361		\$1,000			(\$1,000)	\$1,000	
ANNE & CHESTER WATSON HISTORY PROFESSORSHIP	525362	\$11,221	\$23,140			(\$11,919)	\$11,919	
MCDERMOTT LIBRARY AESTHETIC ENHANCEMENTS	525363	\$10,243	\$9,000			\$1,243		\$1,243

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CHB LECTURE SERIES	525368	\$60,000	\$50,000			\$10,000		\$10,000
TOM THUMB 1059 CONTRIBUTIONS	525371	\$1,000	\$500			\$500	\$969	\$1,469
LANGUAGE AND BRAIN TREATMENT CENTER	525372	\$65,000	\$65,000				\$79,573	\$79,573
CHB PROJECT SUPPORT	525373	\$100,000	\$40,000			\$60,000	\$16,820	\$76,820
PETRO MICRO FUND	525376		\$141			(\$141)	\$141	
SCHOLARSHIP - POLSKY/TOWNVIEW	525377		\$960			(\$960)	\$960	
CHEMISTRY GRADUATE STUDENT ASSOCIATION	525378		\$801			(\$801)	\$1,051	\$250
NATURAL SCIENCES AND MATHEMATICS DONATIONS AND GIFTS	525379		\$3,399			(\$3,399)	\$5,650	\$2,251
WILLIAMS COMMUNICATIONS SOLUTIONS SCHOLARS	525380	\$10,163	\$9,000			\$1,163		\$1,163
WOMEN'S CENTER ENRICHMENT FUND	525381		\$3,000			(\$3,000)	\$12,056	\$9,056
OFFICE BERNARD F. PARSON SCHOLARSHIP ENDOWMENT	525382	\$912				\$912	\$1,892	\$2,804
CCB - COCHLEAR IMPLANT CAMP	525386	\$11,000	\$500			\$10,500	\$27,215	\$37,715
FOUNDATION FOR CALLIER 2003 CRYSTAL CHARITY BALL	525387	\$30,087	\$30,000			\$87	\$78,630	\$78,717
ARCHER PROGRAM - WASHINGTON, DC	525390	\$340,000	\$300,352			\$39,648	\$75,050	\$114,698
SCHOLARSHIP - SJOERD STEUNEBRINK ENDOWMENT	525391	\$4,176	\$4,176				\$8,051	\$8,051
WYLY ENDOWMENT INTEREST	525393	\$11,519	\$74,969			(\$63,450)	\$63,450	
ATHLETIC TRAINING GIFT	525394	\$500	\$500				\$1,000	\$1,000
ATHLETIC GIFT ACCOUNT	525395	\$75,000	\$75,000				\$85,607	\$85,607
ROBERT A. WELCH CHAIR IN CHEMISTRY	525396	\$144,546	\$189,514			(\$44,968)	\$45,856	\$888

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
VICTOR OPPENHEIM ENDOWED SCHOLARSHIP/FELLOWSHIP FUND OF THE GEOSCIENCES	525397	\$768				\$768	\$2,570	\$3,338
WOMEN'S BASKETBALL GIFT	525398	\$1,000	\$1,000				\$10,151	\$10,151
MEN'S BASKETBALL GIFT	525399	\$1,500	\$1,500				\$6,750	\$6,750
GOLF GIFT ACCOUNT	525400	\$1,500	\$1,500				\$5,200	\$5,200
MEN'S SOCCER GIFT	525401	\$2,500	\$2,500				\$19,435	\$19,435
WOMEN'S SOCCER GIFT	525402	\$2,500	\$2,500				\$700	\$700
FEINBERG DISTINGUISHED CHAIR	525409	\$23,014				\$23,014		\$23,014
UTD ARTIST RESIDENCY	525411		\$104,000			(\$104,000)	\$172,210	\$68,210
SCHOLARSHIP - COHORT MBA ALUMNI	525423	\$1,000				\$1,000	\$1,967	\$2,967
SCHOLARSHIP - PRESCHOOL	525424	\$200	\$5,000			(\$4,800)	\$5,457	\$657
JIM VON EHR DISTINGUISHED CHAIR	525431	\$58,438				\$58,438		\$58,438
GIL AND FRANCES LEASE ENDOWED SCHOLARSHIP IN THE ERIK JONSSON SCHOOL	525435	\$4,501	\$4,501				\$1,008	\$1,008
PATTY HENRY-PINCH UNDERGRADUATE SCHOLARSHIP ENDOWMENT	525436	\$7,278	\$7,278				\$12,004	\$12,004
CENTER FOR INFO TECH MGMT GIFTS	525437	\$25,000	\$25,000				\$39,327	\$39,327
CONFUCIUS - HANBAN	525440	\$100,000	\$97,776			\$2,224	\$134,971	\$137,195
SARAH MONTGOMERY MARPLE CANTRELL MEMORIAL SCHOLARSHIP FOR WOMEN IN ENG.	525445	\$1,811	\$1,811					
TI CHAIR	525446	\$92,674	\$92,674					
TI DIVERSITY FELLOWS	525447	\$22,571	\$20,587			\$1,984		\$1,984
LOUIS BEECHERL, JR., ENDOWED CHAIR IN ENGINEERING	525448	\$45,089	\$59,336			(\$14,247)	\$149,553	\$135,306

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
LOUIS BEECHERL, JR., GRADUATE FELLOWSHIP ENDOWMENT	525449	\$21,885				\$21,885	\$54,380	\$76,265
SEMITECH GIFT MOON KIM	525454		\$1,200			(\$1,200)	\$1,200	
FEARLESS ENGINEERING SCHOLARSHIP	525461		\$4,286			(\$4,286)	\$4,286	
SAMSUNG GIFT - JIYOUNG KIM	525463		\$5,000			(\$5,000)	\$5,000	
CBH AUDITORIUM SEAT FUNDS	525467	\$5,000	\$2,000			\$3,000	\$12,279	\$15,279
FRIENDS OF TECHNION INSTITUTE	525469		\$15,470			(\$15,470)	\$15,470	
DAVID E. DANIEL GRADUATE FELLOWSHIP ENDOWMENT	525471	\$1,432	\$1,845			(\$413)	\$3,024	\$2,611
LATTNER HEALTHY ADULTS	525474				(\$226,106)	(\$226,106)	\$286,947	\$60,841
TI DISTINGUISHED UNIVERSITY CHAIR	525482	\$85,773	\$85,773					
CEO NETWEAVERS ENDOWMENT	525484		\$1,000			(\$1,000)	\$1,207	\$207
JONSSON GRADUATE FELLOWSHIP IN BIOENGINEERING	525486	\$25,299	\$20,000			\$5,299	\$18,000	\$23,299
CAROL L.AND MAYNARD S.REDEKER ENDOWMENT FOR BEHAVIORAL AND BRAIN SCIENCE	525487	\$2,616				\$2,616		\$2,616
JONSSON SCHOOL INDUSTRIAL AFFILIATES PROGRAM	525488	\$100,000	\$15,000			\$85,000	\$94,000	\$179,000
GREATER TEXAS FOUNDATION - ALAN G. MACDIARMID REMOVING EDUCATION BARRIER	525489	\$1,897	\$3,944			(\$2,047)	\$2,390	\$343
GREATER TEXAS FOUNDATION-TECH TITANS REMOVING EDUCATIONAL BARRIERS	525490	\$1,686	\$1,686				\$751	\$751
STARS - PLUS KEN O	525492		\$24,790			(\$24,790)	\$24,790	
STRENGTH IN NUMBERS	525494		\$4,047			(\$4,047)	\$4,047	
NANOSTELLAR KJ CHO	525495		\$10,000			(\$10,000)	\$10,000	
TI MOBILE LAB - XIAOHU GUO	525496		\$6,000			(\$6,000)	\$9,796	\$3,796

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
UTH - CATHERINE CARLSON SCHOLARSHIP FUND FOR UTEACH DALLAS	525497		\$2,559			(\$2,559)	\$2,559	
SECC CAMPAIGN - UT FOUNDATION IN AUSTIN	525504	\$6,000	\$5,749			\$251	\$10,699	\$10,950
STUDENT AFFAIRS GIFTS	525507		\$110,900			(\$110,900)	\$332,700	\$221,800
TEXAS GUITAR COMPETITION	525512	\$10,000	\$10,000					
ROBERT BONE MEMORIAL CREATIVE WRITING ENDOWMENT	525513	\$798	\$798				\$1,539	\$1,539
HOWARD B AND LOIS WOLF ENDOWED PROFESSORSHIP FOR PEDIATRIC HEARING	525514	\$5,551	\$5,000			\$551		\$551
DALLAS WORLD SALUTE PROFESSORSHIP IN INTERNATIONAL STRATEGY	525515	\$12,079	\$12,079				\$25,161	\$25,161
ICDRIA CONFERENCE - GIFTS	525516		\$14,000			(\$14,000)	\$14,835	\$835
INNOVATION - GIFTS	525517	\$135,000	\$133,507			\$1,493		\$1,493
T. BOONE PICKENS DISTINGUISHED CHAIR	525519	\$90,654	\$50,000			\$40,654	\$198,003	\$238,657
REMOTE SENSING LAB FUND	525520		\$864			(\$864)	\$864	
UTD STAFF COUNCIL ENDOWED SCHOLARSHIP	525521	\$1,327	\$1,327				\$2,304	\$2,304
SCHOLARSHIP - DALLAS SOCIETY FOR COATING TECHNOLOGY	525522		\$2,450			(\$2,450)	\$2,450	
ERIK MOORE CHEMISTRY GRADUATE STUDENT SCHOLARSHIP ENDOWMENT	525523	\$483	\$1,478			(\$995)	\$1,472	\$477
AAPG STUDENT CHAPTER	525525		\$413			(\$413)	\$413	
COMMUNITY SERVICE MATCHING FUNDS	525526	\$12,000	\$12,000					
GIFT FROM TI	525533		\$3,574			(\$3,574)	\$3,574	
BELOFSKY FELLOWSHIP	525541	\$1,008				\$1,008		\$1,008
PROTHO MCDERMOTT RESEARCH FUND	525543		\$311			(\$311)	\$311	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
THE JAN P. VAN DER ZIEL FUND FOR ENGINEERING GRADUATE STUDENTS	525544	\$6,174	\$5,000			\$1,174		\$1,174
AT&T FOUNDATION CYBERSECURITY RESEARCH	525546		\$5,533			(\$5,533)	\$5,533	
MCDERMOTT SCHOLARS PROGRAM	525551	\$1,800,300	\$1,800,300					
GIFT PLEDGES	525555	\$500,000				\$500,000		\$500,000
FRIENDS OF PHYSICS FUND	525560		\$1,908			(\$1,908)	\$2,308	\$400
CECIL H. GREEN DISTINGUISHED CHAIR	525562	\$54,752				\$54,752		\$54,752
EUGENE MCDERMOTT DISTINGUISHED CHAIR	525563	\$102,817	\$50,000			\$52,817	\$55,462	\$108,279
SCHOLARSHIP - JEFFLYN WILLIAMSON ENDOWED	525565	\$745	\$2,000			(\$1,255)	\$1,773	\$518
ACTUARIAL CONSULTING CENTER	525566		\$1,013			(\$1,013)	\$1,013	
VIRTUAL GEOLOGY	525570		\$783			(\$783)	\$783	
CALLIER PRESCHOOL DONATIONS	525571	\$500	\$500					
COUNCIL FOR THE ARTS	525577	\$15,000	\$10,000			\$5,000	\$2,027	\$7,027
ENGINEERING AND COMPUTER SCIENCE IN-KIND RESEARCH ACCOUNT	525578	\$100,000	\$100,000					
CALLIER RICHARDSON EQUIPMENT	525581		\$15,008			(\$15,008)	\$15,008	
CARL J. THOMSEN FUND FOR STUDENT ENRICHMENT ENDOWMENT	525582	\$57,747				\$57,747		\$57,747
CHAIR OF ARTS AND AESTHETIC STUDIES	525583	\$28,871	\$28,871					
SCHOLARSHIP - STEPHEN F. GUISSINGER MEMORIAL	525584	\$3,191				\$3,191		\$3,191
ALUMNI ENDOWMENT	525591	\$2,232	\$2,232				\$2,380	\$2,380
NELLE C. JOHNSTON CHAIR OPERATING ACCOUNT	525592		\$68,657		\$60,000	(\$8,657)	\$8,657	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
BASEBALL GIFT ACCOUNT	525593	\$13,500	\$13,500				\$34,404	\$34,404
SOFTBALL GIFT ACCOUNT	525594	\$1,500	\$1,500				\$3,500	\$3,500
STUDENT LIFE GIFTS	525597		\$2,074			(\$2,074)	\$2,374	\$300
COLLEGIUM V ALUMNI FUND	525600	\$100				\$100	\$2,590	\$2,690
CISCO SYSTEMS UNIVERSITY RESEARCH GIFT - KAMIL SARAC	525604		\$10,000			(\$10,000)	\$53,718	\$43,718
CRYSTAL CHARITY BALL	525606	\$14,214	\$14,000			\$214	\$64,596	\$64,810
LEWIS CHAIR	525609	\$29,802	\$19,395			\$10,407		\$10,407
AAGE AND MARGARETA MOLLER SCHOLARSHIP FUND FOR VETERANS OF THE US ARMED	525615	\$16,000	\$16,000					
MOLECULAR & CELL BIOLOGY SEMINAR	525618		\$246			(\$246)	\$246	
NOKIA RESEARCH GIFT - LATIFUR KHAN	525620		\$5,000			(\$5,000)	\$5,965	\$965
NEUROSCIENCE STUDENT TRAVEL	525624	\$6,000	\$6,000				\$2,755	\$2,755
KATZ- DONATIONS	525626	\$500	\$400			\$100		\$100
GEOSCIENCES EDUCATIONAL DISPLAYS	525628	\$495	\$495					
INTERVOICE RESEARCH GIFT - MOLDOVAN	525630		\$6,000			(\$6,000)	\$91,523	\$85,523
BRIDGE PROGRAM BOOK SCHOLARSHIP	525638	\$10,000	\$10,000				\$4,000	\$4,000
HUMAN DEVELOPMENT AND EARLY CHILDHOOD DISORDERS PRACTICUM	525639		\$5,703			(\$5,703)	\$5,703	
WELCH CHAIR IN CHEMISTRY #2	525641	\$149,082	\$149,082				\$13,901	\$13,901
SCHOOL OF MANAGEMENT SCHOLARSHIPS	525643		\$14,000			(\$14,000)	\$14,395	\$395
ISSUES RESERVE	525645		\$38,333			(\$38,333)	\$38,333	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CENTER FOR INTELLIGENT SUPPLY NETWORKS	525646	\$25,000	\$22,000			\$3,000	\$157,391	\$160,391
CENTER FOR EXCELLENCE FOR CORPORATE GOVERNANCE	525647	\$60,000	\$77,619			(\$17,619)	\$29,334	\$11,715
TI - RESEARCH WALLACE	525650		\$18,000			(\$18,000)	\$18,000	
FUND FOR MICROBIAL PHYSIOLOGY	525655		\$13,524			(\$13,524)	\$13,524	
ROCKWELL COLLINS RESEARCH GIFT - VENKATESAN	525658		\$2,000			(\$2,000)	\$4,574	\$2,574
SABRE HOLDINGS RESEARCH GIFT - VENKATESAN	525659		\$1,123			(\$1,123)	\$1,123	
EMILIE & PHIL SCHEPPS PROFESSOR OF HEARING SCIENCE	525660	\$14,711				\$14,711	\$14,522	\$29,233
PHIL RITTER ENDOWED SCHOLARSHIP FOR ENGINEERING	525667	\$1,956				\$1,956	\$3,163	\$5,119
EXXON MOBIL SUMMER JOBS PROGRAM	525671	\$2,750				\$2,750	\$5,500	\$8,250
ARTS & HUMANITIES CHAIR #1	525674	\$54,549	\$54,549					
ARTS & HUMANITIES CHAIR #2	525675	\$29,092	\$24,700			\$4,392		\$4,392
SYMPOSIUM - BRAIN HEALTH	525676	\$20,000	\$20,000					
BRAIN REPAIR IN CHILDREN	525677		\$100,000			(\$100,000)	\$117,883	\$17,883
BERMAN LECTURES	525681	\$4,500	\$4,500				\$8,676	\$8,676
BERMAN RESEARCH INITIATIVE	525682	\$150,000	\$101,057			\$48,943	\$73,252	\$122,195
LARRY D. TERRY EMERGING LEADERS SCHOLARSHIP ENDOWMENT	525683	\$2,452				\$2,452	\$4,116	\$6,568
CAROLYN MUSKET SCHOLARSHIP IN AUDIOLOGY	525684		\$1,000			(\$1,000)	\$1,000	
TEXAS INSTRUMENTS - CARL SECHEN - RESEARCH GIFT	525687		\$44,453			(\$44,453)	\$225,001	\$180,548
STARS - OPERATING - OLDOW	525690		\$163,281			(\$163,281)	\$163,281	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CBH COMPUTERIZATION OF TOSL ASSESSMENT	525692		\$98			(\$98)	\$98	
PROTOTYPE E-LEARNING LESSION	525703		\$410			(\$410)	\$410	
UTH GREATER TEXAS UTEACH DALLAS ENDOWED SCHOLARSHIP	525721	\$7,641	\$7,542			\$99		\$99
II-VI FOUNDATRION BRUCE GNADE RESEARCH	525723	\$22,736	\$69,736			(\$47,000)	\$67,958	\$20,958
JOELLYN (JODY) NELSEN STAFF COUNCIL SCHOLARSHIP ENDOWMENT	525725	\$1,622	\$1,622				\$3,000	\$3,000
ROBERT S. NELSEN SCHOLARSHIP IN CREATIVE WRITING	525726	\$1,569	\$4,124			(\$2,555)	\$2,555	
INTEL AND GATE STACKS MSE CHABAL	525727		\$66,715			(\$66,715)	\$66,715	
CENTER FOR CHILDREN AND FAMILIES	525730		\$175,945			(\$175,945)	\$183,871	\$7,926
TI-- INNOVATION & ENTREPRENEURSHIP PROGRAMS	525737		\$4,000			(\$4,000)	\$10,000	\$6,000
A&H SCHOLARSHIPS & FELLOWSHIPS	525738	\$1,000	\$2,500			(\$1,500)	\$1,500	
SMITH OPERATING ACCOUNT	525739	\$10,000	\$30,000			(\$20,000)	\$30,000	\$10,000
MOLLER PROFESSOR OPERATING ACCOUNT	525741		\$5,000		\$5,000			
PICKENS OPERATING ACCOUNT	525742		\$78,696			(\$78,696)	\$78,696	
TI WIRELESS PROGAM - PRABHAKARAN	525748		\$11,000			(\$11,000)	\$18,659	\$7,659
CENTER FOR TRANSLATION STUDIES GIFT ACCOUNT	525750		\$2,331			(\$2,331)	\$2,891	\$560
CNTR FOR VALUES IN MEDICINE & TECHNOLOGY GIFT ACCT	525751	\$500				\$500		\$500
RAM LAL SEEKRI ENDOWED SCHOLARSHIP	525753	\$652	\$652				\$1,257	\$1,257
LOCKHEED MARTIN - K J CHO	525758		\$21,000			(\$21,000)	\$21,000	
MEADOWS MIDDLE SCHOOL BRAIN YEARS PILOT PROJECT	525760	\$1,346,610	\$264,545			\$1,082,065		\$1,082,065

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
PHI INFRASTRUCTURE GRANT	525761		\$40,000			(\$40,000)	\$50,622	\$10,622
NSM UNDERGRADUATE SCHOLARSHIPS	525763		\$65			(\$65)	\$65	
GLOBAL COMMUNICATIONS & LEADERSHIP INSTITUTE (HYU)	525765		\$58,429			(\$58,429)	\$99,877	\$41,448
SOM SCHOLARSHIP BREAKFAST ACTIVITY	525767	\$100,000	\$100,000				\$45,356	\$45,356
FRED HILL ENDOWED SCHOLARSHIP	525768	\$4,755				\$4,755	\$501	\$5,256
THE MARGARET MCDERMOTT LANDSCAPE MAINTENANCE ENDOWMENT	525772	\$67,043	\$80,000			(\$12,957)	\$47,000	\$34,043
SENIOR DESIGN CS INDUSTRIAL SUPPORT	525774		\$3,000			(\$3,000)	\$4,000	\$1,000
TEXAS INSTRUMENTS GIFT: TEEX PROJECT NO. 15870	525780		\$32,540			(\$32,540)	\$40,000	\$7,460
FUJITSU JASON JUE	525782		\$10,000			(\$10,000)	\$31,098	\$21,098
THE BRETTELL SERIES ON THE HISTORY & THEORY OF THE ART MUSEUM	525785	\$40,000	\$32,368			\$7,632		\$7,632
CRAIG GOODMAN GRADUATE STUDENT TRAVEL FUND	525791		\$3,000			(\$3,000)	\$9,132	\$6,132
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #1	525801	\$110,571	\$149,681			(\$39,110)	\$41,294	\$2,184
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #2	525802	\$110,571				\$110,571		\$110,571
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #3	525803	\$110,571	\$135,571			(\$25,000)	\$36,852	\$11,852
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #1	525804	\$69,464	\$69,464					
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #2	525805	\$69,464	\$69,464					
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #3	525806	\$52,104	\$25,000			\$27,104	\$107,081	\$134,185
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY SCIENCE #2	525807	\$10,612	\$10,612				\$3,000	\$3,000
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #3	525808	\$10,612				\$10,612		\$10,612

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #4	525809	\$10,612				\$10,612		\$10,612
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #1	525810	\$10,419				\$10,419		\$10,419
GREEN DISTINGUISHED LECTURE SERIES	525811	\$29,962	\$179,962			(\$150,000)	\$150,000	
THE CECIL AND IDA GREEN ENDOWED SCHOLARSHIP FUND	525812	\$38,971				\$38,971		\$38,971
GREEN CENTER LIBRARY	525813	\$3,890				\$3,890		\$3,890
T. BOONE PICKENS CBH PROGRAM SUPPORT	525816		\$100,000			(\$100,000)	\$212,813	\$112,813
MASON BROWN FAMILY FOUNDATION ENDOWED SCHOLARSHIP IN ENGINEERING	525821	\$2,159				\$2,159	\$1,129	\$3,288
CRYSTAL CHARITY BALL - AUTISM	525823	\$50,000	\$50,000				\$74,393	\$74,393
GREEN ENDOWMENT SCHOLARSHIP FUND - ADMINISTRATIVE	525824	\$31,000	\$30,471			\$529		\$529
HONORS MENTOR PROGRAM	525827	\$64,000	\$64,000					
EXCELLENCE RESEARCH ENDOWMENT - RESEARCH MASTER ACCOUNT	525830	\$38,006				\$38,006	\$51,799	\$89,805
THINK AHEAD GROUP (TAG)	525841	\$60,000	\$60,000				\$69,109	\$69,109
RUSSELL CLEVELAND ENDOWED PROFESSORSHIP FOR GUITAR STUDIES	525847	\$7,904	\$12,077			(\$4,173)	\$4,173	
STUDENTS IN FREE ENTERPRISE	525851	\$13,450	\$11,000			\$2,450		\$2,450
ROBERT D STILLMAN PH.D. SCHOLARSHIP FOR COMD ENDOWMENT	525852	\$1,194				\$1,194		\$1,194
ACCOR NORTH AMERICA, INC. CAMPUS ENHANCEMENT FUND	525853	\$532				\$532	\$453	\$985
ADOLF ENTHOVEN PROFESSORSHIP IN ACCOUNTING AND INFORMATION	525854	\$13,275	\$24,000			(\$10,725)	\$10,753	\$28
AAGE AND MARGARETA MOLLER PROFESSORSHIP	525856	\$13,311	\$6,000			\$7,311	\$5,251	\$12,562
LOUIS BEECHERL, JR. CHAIR	525857	\$26,610	\$26,610					

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP I	525858	\$13,305	\$13,306			(\$1)	\$3,473	\$3,472
LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP II	525859	\$13,305	\$13,306			(\$1)	\$3,473	\$3,472
SCHOOL OF MANAGEMENT ADVISORY COUNCIL PROFESSORSHIP	525860	\$13,213	\$28,000			(\$14,787)	\$16,309	\$1,522
IAB GRADUATE FELLOWSHIP IN THE JONSSON SCHOOL	525861	\$5,398	\$7,344			(\$1,946)	\$2,706	\$760
DAVID E & SUSAN N DANIEL CAMPUS ENHANCEMENT	525864	\$534				\$534	\$192	\$726
DEE WYLY DISTINGUISHED CHAIR FOR BRAINHEALTH	525865	\$212,959	\$100,000			\$112,959	\$207,802	\$320,761
TXACE SPICE MODELS & ANALOG CIRCUITS - ERIC VOGEL & C CHA	525869		\$33,592			(\$33,592)	\$60,000	\$26,408
TEKTRONIX RESEARCH NEERAJ MITTAL	525873		\$2,828			(\$2,828)	\$2,828	
MUSTANG TECHNOLOGY SCHOLARSHIP IN ENGINEERING AND COMPUTER SCIENCE	525874	\$1,058	\$911			\$147	\$533	\$680
DREAMS & POSSIBILITIES	525878		\$3,260			(\$3,260)	\$3,300	\$40
GAMINO RESEARCH SUPPORT	525879		\$3,006			(\$3,006)	\$3,006	
UTEACH ENDOWMENT	525883		\$6,041			(\$6,041)	\$6,041	
EDGEMERE PARTNERSHIP	525886	\$10,000	\$9,320			\$680		\$680
BRAINHEALTH RESEARCH FUND	525888		\$100,000			(\$100,000)	\$145,000	\$45,000
ATEC DISTINGUISHED CHAIR	525889	\$91,806				\$91,806		\$91,806
BRAINHEALTH INKIND GIFT ACCOUNT	525890	\$300,000	\$300,000				\$11,020	\$11,020
A&H IN-KIND GIFTS - NONRESEARCH RELATED	525902	\$2,500	\$2,500					
O'DONNELL GIFT OPERATING EXPENSES	525911		\$98,347			(\$98,347)	\$127,723	\$29,376
TXACE ULTRA-LOW POWER PROCESSING - WON NAMGOONG	525913		\$32,500			(\$32,500)	\$32,500	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
AT&T FOUNDATION FOR ACADEMIC BRIDGE PROGRAM	525919		\$4,000			(\$4,000)	\$4,200	\$200
ACADEMIC BRIDGE PROGRAM - AT&T	525921		\$50,000			(\$50,000)	\$78,304	\$28,304
UTH TI FOUNDATION	525923	\$550,000	\$472,752			\$77,248	\$40,345	\$117,593
UTH-RICHARDSON CHAMBER OF COMMERCE	525924		\$1,000			(\$1,000)	\$3,430	\$2,430
WIRLY BIRDS ARCHIVE ENDOWMENT FUND	525925	\$533	\$533					
DEE WYLY RESEARCH FUND	525930	\$40,000	\$40,000					
TBI RESEARCH (GOLF TOURNAMENT)	525931	\$64,430	\$30,000			\$34,430		\$34,430
SEMATECH RESEARCH MOBILITY DEGRADATION MECHANISMS	525937		\$449			(\$449)	\$20,000	\$19,551
EII - DISTINGUISHED UNIVERSITY CHAIR IN BBS	525940	\$133,427	\$33,458			\$99,969	\$32,160	\$132,129
EII - DISTINGUISHED CHAIR IN NS&M #1	525941	\$53,371				\$53,371		\$53,371
EII - DISTINGUISHED CHAIR IN NS&M #2	525942	\$53,371				\$53,371		\$53,371
EII - DISTINGUISHED CHAIR IN NS&M #3	525943	\$53,371				\$53,371		\$53,371
EII - NEW DISTINGUISHED CHAIR IN BBS	525944	\$53,371				\$53,371		\$53,371
SEMATECH MOBILITY DEGRADATION MECHANISMS - JIYOUNG KIM	525947		\$40,000			(\$40,000)	\$50,000	\$10,000
GLEMBA ALUMNI INTERNATIONAL NETWORK (GAIN)	525948	\$300	\$300					
RGK HEALTHY AGING	525951	\$144,111	\$75,007			\$69,104	\$223,986	\$293,090
SOLDIERS RESEARCH	525952	\$10,000	\$10,000					
RESEARCH OF DR. K.J. CHO	525956		\$120,000			(\$120,000)	\$120,000	
SPARROW SOCIAL COGNITION PROJECT	525965	\$1,000,000	\$250,000			\$750,000		\$750,000

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
DEE WYLY RESEARCH FUND	525966	\$54,825	\$54,825				\$54,000	\$54,000
CALLIER CENTER - AUTISM SERVICES	525967		\$50,000			(\$50,000)	\$200,000	\$150,000
BRAINHEALTH RESEARCH FUND	525968	\$691,164	\$200,000			\$491,164		\$491,164
CBH - AUTISM FUND	525969	\$50,000	\$50,000					
ADULT ADHD RESEARCH (DISIERE)	525971	\$100,000	\$100,000					
TIMBERLAWN - MILLS	525980		\$11,001			(\$11,001)	\$12,999	\$1,998
TEXAS INSTRUMENTS DISTINGUISHED CHAIR IN NANOELECTRONICS #1	525985	\$12,995	\$12,995					
TEXAS INSTRUMENTS DISTINGUISHED CHAIR IN NANOELECTRONICS #2	525986	\$12,995	\$12,995					
HANYANG UNIVERSITY-GRAPHENE RELATED RESEARCH MSE-KIM	526000		\$25,000			(\$25,000)	\$25,000	
BRAINHEALTH DSTINGUISHED NEW SCIENTIST AWARD	526006	\$20,000	\$20,000					
ATEC ENDOWED FACULTY FELLOWSHIP #4	526009	\$13,162				\$13,162		\$13,162
ATEC ENDOWED FACULTY FELLOWSHIP #3	526011	\$13,162				\$13,162		\$13,162
UNDERGRADUATE DISTINGUISHED CHAIR	526012	\$52,647				\$52,647		\$52,647
ATEC ENDOWED FACULTY FELLOWSHIP #2	526013	\$13,162				\$13,162		\$13,162
ATEC ENDOWED FACULTY FELLOWSHIP #1	526014	\$13,162				\$13,162		\$13,162
ATECH DISTINGUISHED UNIVERSITY CHAIR #2	526015	\$105,295				\$105,295		\$105,295
ATEC DISTINGUISHED UNIVERSITY CHAIR #1	526016	\$105,295				\$105,295		\$105,295
TRIQUENT - ROBERT WALLACE	526018		\$40,000			(\$40,000)	\$40,000	
TRIQUENT - JIYOUNG KIM	526020		\$6,000			(\$6,000)	\$6,000	

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	ACCOUNT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
TXACE ANALOG ENDOWED CHAIR IN ELECTRICAL ENGINEERING	526022		\$40,000			(\$40,000)	\$40,000	
TXACE PROFESSOR OF ELECTRICAL ENGINEERING	526023		\$15,000			(\$15,000)	\$15,000	
STAN AND BARBARA RABIN PROFESSORSHIP IN HOLOCAUST STUDIES	526028	\$4,749				\$4,749		\$4,749
MORRIS HITE CENTER OPERATIONS	526029	\$10,000	\$8,000			\$2,000		\$2,000
COMPLIANCE OFFICERS PROJECT	526030	\$10,000	\$10,000					
RESEARCH IN ART HISTORY	526032	\$75,700	\$75,646			\$54		\$54
UNDERGRADUATE TRAVEL AWARD	526033	\$5,000	\$5,000					
NANOCOMPOSITES INC - MANUEL QUEVEDO-LOPEZ - RESEARCH GIFT	526034		\$27,500			(\$27,500)	\$27,500	
TI GIFT VOGEL STUDENT FELLOWSHIP	526035		\$40,900			(\$40,900)	\$40,900	
TI - PICO LIFE GAME - XIACHU GUO AND BALKRISHNA PRABHAKARAN	526037		\$15,000			(\$15,000)	\$50,000	\$35,000
GENERAL MOTORS-MICROPORPOU & NOVEL MATERIALS FOR HYDROGEN STORAGE-CHABAL	526039		\$50,000			(\$50,000)	\$50,000	
TI - TXACE ANALOG DESIGN RESEARCH CENTER - KENNETH O	526040		\$500,000			(\$500,000)	\$500,000	
JONSSON DISTINGUISHED PROFESSOR OF ENGINEERING #1 - NAOFAL DHAHIR	526042		\$15,000			(\$15,000)	\$15,000	
RESEARCH AND TECHNOLOGY CENTER - GRAD & UNDERGRAD SUPPORT - YANG LIU	526048		\$5,000			(\$5,000)	\$8,000	\$3,000
LILLIAN AND PETE DEFRANK ENDOWED SCHOLAR FOR INTERNATIONAL UNDERSTANDING	526051	\$475				\$475		\$475
TINNITUS RESEARCH - KILGARD	526053	\$500	\$800			(\$300)	\$300	
MARGIE RENFROW SCHOLARSHIP FUND	526054		\$2,785			(\$2,785)	\$2,785	
LILA AND MARK SPONG BRONZE TABLET OPPORTUNITY FUND FOR THE ERIK JONSSON	526056	\$475				\$475		\$475
JACK AND JANE HAMILTON OPPORUNTIY FUND FOR THE HISTORY OF AVIATION COLLE	526057	\$475	\$475					

THE UNIVERSITY OF TEXAS AT DALLAS
2011-2012 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
2010 THINK AHEAD GROUP RESEARCH AWARD	526061	\$20,000	\$20,000					
JOURNAL OF UG RESEARCH	526100	\$8,000	\$8,000					
JOHN F. KAIN MEMORIAL CAMPUS ENHANCEMENT FUND	526169	\$475				\$475		\$475
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN INFO SYSTEMS	526622	\$14,326	\$24,326			(\$10,000)	\$50,634	\$40,634
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN OPERATION MGMT	526623	\$14,326	\$18,000			(\$3,674)	\$3,881	\$207
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN ACCOUNTING	526624	\$14,326	\$17,400			(\$3,074)	\$3,224	\$150
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN MARKETING	526625	\$14,326	\$17,385			(\$3,059)	\$5,656	\$2,597
HUDSON BRAIN HEALTH AND TREATMENT FELLOWSHIP	526639	\$100,000	\$185,752			(\$85,752)	\$85,752	
PEDIATRIC SOCIAL COGNITION BRAIN HOPE	526640		\$25,000			(\$25,000)	\$28,074	\$3,074
SPARROW ADHD PROJECT	526643		\$15,000			(\$15,000)	\$335,699	\$320,699
<i>Total RESTRICTED FUNDS - GIFTS</i>		<u>\$26,830,539</u>	<u>\$21,869,403</u>	<u>(\$84,181)</u>	<u>(\$10,000)</u>	<u>\$4,866,955</u>	<u>\$19,615,592</u>	<u>\$24,482,547</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2011 - 2012 BUDGET
UNEXPENDED PLANT FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
PLANT FUNDS - VARIOUS INST. REPAIR & REHABILITATION PROJECTS	775720	\$500,000	\$500,000					
<i>Total UNEXPENDED PLANT FUNDS</i>		\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Alphabetical Index

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

2010 THINK AHEAD GROUP RESEARCH AWARD.....	J .	25
3-D ANIMATION.....	G .	28
632266 BASTANI CS.....	G .	19
A MODEST PROPOSAL.....	H .	3
A&H IN-KIND GIFTS - NONRESEARCH RELATED.....	J .	22
A&H SCHOLARSHIPS & FELLOWSHIPS.....	J .	19
AAGE AND MARGARETA MOLLER ENDOWED PROFESSORSHIP IN BBS.....	J .	10
AAGE AND MARGARETA MOLLER ENDOWED SCHOLARSHIP.....	J .	7
AAGE AND MARGARETA MOLLER PROFESSORSHIP.....	J .	21
AAGE AND MARGARETA MOLLER SCHOLARSHIP FUND FOR VETERANS OF THE US ARMED.....	J .	17
AAPG STUDENT CHAPTER.....	J .	15
ACAD AFFAIRS TECHNOLOGY SUPPORT.....	E .	48
ACADEMIC ASSESSMENT.....	E .	21
ACADEMIC BRIDGE PROGRAM.....	E .	40
ACADEMIC BRIDGE PROGRAM - AT&T.....	J .	23
ACADEMIC BRIDGE PROGRAM - DESIGNATED.....	G .	6
ACADEMIC GOVERNANCE.....	E .	20
ACADEMIC INTEGRITY.....	E .	20
ACADEMIC PROGRAM DEVELOPMENT - DOE.....	E .	1
ACADEMIC PROGRAM DEVELOPMENT - FACULTY SALARIES.....	E .	1
ACADEMIC PROGRAM REVIEW.....	G .	3
ACCOR NORTH AMERICA, INC. CAMPUS ENHANCEMENT FUND.....	J .	21
ACCOUNTING & INFORMATION MANAGEMENT PROGRAM WITH NATIONAL TAIWAN UNIV.....	G .	29
ACCOUNTING STUDENT USER FEES ACCOUNT.....	G .	5
ACCRUED VACATION AND SICK LEAVE.....	E .	50
ACKERMAN CENTER FOR HOLOCAUST STUDIES.....	J .	10
ACORN TECHNOLOGIES - MOON KIM.....	J .	3
ACTIVITIES CENTER/SPORTS.....	H .	6
ACTIVITIES PROGRAM (SUAAB).....	H .	4
ACTIVITY CENTER BUILDING OPERATIONS.....	H .	6
ACTUARIAL CONSULTING CENTER.....	J .	16
ADA EMPLOYEE REQUIREMENTS.....	G .	4

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

ADMINISTRATIVE EQUIPMENT.....	G . 4
ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES.....	G . 2
ADOLF ENTHOVEN PROFESSORSHIP IN ACCOUNTING AND INFORMATION.....	J . 21
ADULT ADHD RESEARCH (DISIERE).....	J . 24
ADULT LUNCH PROGRAM.....	H . 2
ADVANCED PLACEMENT INSTITUTE.....	G . 33
ADVANCED INTERNATIONAL PROGRAMS IN OIL & GAS FINANCIAL MANAGEMENT.....	G . 33
AG BELL ASSOCIATION FOR DEAF AND HARD OF HEARING FELLOWSHIP AWARD.....	J . 11
AHN COST SHARE ACCT 644137.....	G . 39
AIR AMERICA ENDOWMENT HOLDING FUND.....	J . 7
ALAN G. MACDIARMID NANOTECH INSTITUTE GIFT FUND.....	J . 4
ALTERNATIVE SPRING BREAK.....	G . 28
ALUMNI ASSOCIATION.....	J . 8
ALUMNI ENDOWMENT.....	J . 16
ALUMNI FUND/STUDENT GRANT PROGRAM.....	G . 34
ALUMNI FUNDS - GENERAL ACTIVITIES.....	G . 20
ANDREW R. CECIL CHAIR IN APPLIED ETHICS.....	J . 7
ANNE & CHESTER WATSON HISTORY PROFESSORSHIP.....	J . 11
ANSON L. CLARK LECTURES.....	J . 3
ANSON L. CLARK MEMORIAL FUND ENDOWMENT.....	J . 3
ANSON L. CLARK RESEARCH INITIATION FUND IN ELECTRICAL ENGINEERING.....	J . 2
ANSON L. CLARK U.T. DALLAS PRESIDENTIAL SCHOLARSHIP FUND.....	J . 7
ANTON HALES FELLOWSHIP IN GEOPHYSICS.....	J . 8
APPLIED COGNITION DISCRETIONARY ACCOUNT.....	G . 6
ARCHER CENTER SCHOLARSHIP.....	G . 39
ARCHER PROGRAM - WASHINGTON, DC.....	J . 12
ARRA - ALTERNATE BENEFIT - ACADEMIC BRIDGE PROGRAM.....	E . 53
ARRA - ALTERNATE BENEFIT - MIDDLE SCHOOL BRAIN YEARS.....	E . 52
ARRA FUNDING - ALTERNATE BEN. - CENTER FOR VALUES IN MED., SCI., & TECH.....	E . 52
ARRA FUNDING - INCENTIVE FUNDING.....	E . 61
ARRA SPECIAL ITEM - ACADEMIC BRIDGE PROGRAM.....	E . 41
ARRA SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY.....	E . 27

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

ARRA SPECIAL ITEM - MIDDLE SCHOOL BRAIN YEARS.....	E . 36
ARTS & HUMANITIES - DEAN'S OPERATING.....	G . 21
ARTS & HUMANITIES CHAIR #1.....	J . 18
ARTS & HUMANITIES CHAIR #2.....	J . 18
ARTS & PERFORMANCE RENTAL.....	G . 4
ARTS AND HUMANITIES - ADMINISTRATIVE STAFF SALARIES.....	E . 2
ARTS AND HUMANITIES - DEAN'S OFFICE SALARIES.....	E . 2
ARTS AND HUMANITIES - FACULTY SALARIES - ACADEMIC TERM.....	E . 2
ARTS AND HUMANITIES - NON TENURED/TRACK FACULTY SALARIES - ACADEMIC TERM.....	E . 2
ARTS AND HUMANITIES - TA - TUITION AND FEES.....	G . 36
ARTS, MUSIC AND THEATRE - DESIGNATED.....	G . 7
ASSESSMENT.....	E . 19
ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGNATED.....	G . 2
ASSOCIATION OF IVORIANS MERIT SCHOLARSHIP.....	J . 10
AT&T FOUNDATION CYBERSECURITY RESEARCH.....	J . 16
AT&T FOUNDATION FOR ACADEMIC BRIDGE PROGRAM.....	J . 22
ATEC DISTINGUISHED CHAIR.....	J . 22
ATEC DISTINGUISHED UNIVERSITY CHAIR #1.....	J . 24
ATEC ENDOWED FACULTY FELLOWSHIP #1.....	J . 24
ATEC ENDOWED FACULTY FELLOWSHIP #2.....	J . 24
ATEC ENDOWED FACULTY FELLOWSHIP #3.....	J . 24
ATEC ENDOWED FACULTY FELLOWSHIP #4.....	J . 24
ATEC PROGRAM - DESIGNATED.....	G . 6
ATECH DISTINGUISHED UNIVERSITY CHAIR #2.....	J . 24
ATHLETIC CONCESSION SALES.....	H . 6
ATHLETIC GIFT ACCOUNT.....	J . 12
ATHLETIC PROGRAM FEES.....	H . 1
ATHLETIC PROGRAM FEES - ATHLETIC OPERATIONS.....	H . 5
ATHLETIC PROGRAM FEES - BASEBALL.....	H . 5
ATHLETIC PROGRAM FEES - BASKETBALL (MENS).....	H . 5
ATHLETIC PROGRAM FEES - BASKETBALL (WOMENS).....	H . 6
ATHLETIC PROGRAM FEES - BENEFITS.....	H . 5

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

ATHLETIC PROGRAM FEES - CROSS COUNTRY.....	H . 6
ATHLETIC PROGRAM FEES - GOLF.....	H . 6
ATHLETIC PROGRAM FEES - MERIT.....	H . 5
ATHLETIC PROGRAM FEES - SOCCER (MENS).....	H . 6
ATHLETIC PROGRAM FEES - SOCCER (WOMENS).....	H . 6
ATHLETIC PROGRAM FEES - SOFTBALL.....	H . 6
ATHLETIC PROGRAM FEES - TENNIS.....	H . 6
ATHLETIC PROGRAM FEES - VOLLEYBALL.....	H . 6
ATHLETIC TICKET SALES.....	H . 6
ATHLETIC TRAINING GIFT.....	J . 12
AUDIT AND COMPLIANCE.....	E . 42
AUDIT AND COMPLIANCE - AUDITS - DESIGNATED.....	G . 3
AUDIT AND COMPLIANCE - DESIGNATED.....	G . 3
AVIATION LIBRARY FUND.....	J . 7
BASEBALL CAMP.....	G . 37
BASEBALL GIFT ACCOUNT.....	J . 16
BASS INSTITUTE FOR MGMT SCIENCES-CONFERENCE ACCT.....	G . 23
BBS - COMD PRACTICUM.....	E . 38
BBS - NELLE C. JOHNSTON CHAIR IN COMMUNICATION DISORDERS.....	J . 5
BEHAVIORAL AND BRAIN SCIENCES - ADMINISTRATIVE STAFF SALARIES.....	E . 12
BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING.....	G . 22
BEHAVIORAL AND BRAIN SCIENCES - DEAN'S OFFICE SALARIES.....	E . 12
BEHAVIORAL AND BRAIN SCIENCES - FACULTY SALARIES - ACADEMIC TERM.....	E . 12
BEHAVIORAL AND BRAIN SCIENCES - NON TENURED/TRACK - FACULTY SALARIES.....	E . 12
BEHAVIORAL AND BRAIN SCIENCES - TA.....	G . 39
BELOFSKY FELLOWSHIP.....	J . 15
BENEFIT INCREASES - DESIGNATED.....	G . 2
BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED.....	G . 4
BE-ON-TIME TUITION SET ASIDE.....	G . 6
BERMAN LECTURES.....	J . 18
BERMAN RESEARCH INITIATIVE.....	J . 18
BETTY AND GIFFORD JOHNSON GRADUATE SCHOLARSHIP ENDOWMENT.....	J . 2

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

BIOLOGY - ADVANCED PLACEMENT.....	G . 33
BIOLOGY LAB EQUIPMENT.....	F . 2
BLUE PHONE OPERATIONS.....	G . 2
B-ON TIME AWARDS.....	G . 31
BOOKSTORE.....	H . 1
BOOKSTORE - BARNES & NOBLE.....	H . 1
BRAIN IMAGING FACILITY.....	G . 34
BRAIN REPAIR IN CHILDREN.....	J . 18
BRAIN TREATMENT - CALLIER.....	E . 38
BRAINHEALTH DSTINGUISHED NEW SCIENTIST AWARD.....	J . 24
BRAINHEALTH FURNISHINGS.....	G . 24
BRAINHEALTH INKIND GIFT ACCOUNT.....	J . 22
BRAINHEALTH RESEARCH FUND.....	J . 22
BRAINHEALTH RESEARCH FUND.....	J . 24
BRIDGE PROGRAM BOOK SCHOLARSHIP.....	J . 17
BRUTON CONFERENCE REVENUE.....	J . 11
BUDGET OFFICE.....	E . 42
BUDGET OFFICE - DESIGNATED.....	G . 3
BUDGET PROCESSING CLEARING.....	G . 36
BURSAR COLLECTION FEES.....	G . 4
BURSAR FEE - BENEFITS.....	G . 27
BURSAR FEE - MERIT.....	G . 27
BURSAR FEES, LATE PAYMENTS, AND INTEREST.....	G . 5
BURSAR FEES, LATE PAYMENTS, AND INTEREST - OPERATING.....	G . 27
BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED.....	G . 4
BUSINESS AFFAIRS - MISCELLANEOUS.....	E . 46
BUSINESS SERVICES.....	E . 43
BYOB BUSINESS AND YOUR OWN BRAIN.....	J . 4
C&G RESEARCH NANO TECH INSTITUTE.....	I . 1
C. ROBERT HELMS RESEARCH.....	G . 39
CA-CCF EARLY CLASS SCHOLARSHIP.....	J . 11
CALLIER CARE FUND.....	J . 3

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

CALLIER CENTER - AUTISM SERVICES.....	J .	24
CALLIER CENTER - RICHARDSON M&O.....	J .	4
CALLIER CENTER - UNEMPLOYMENT COMPENSATION INSURANCE.....	E .	50
CALLIER CENTER ADMINISTRATION.....	E .	24
CALLIER CENTER ADMINISTRATION SUPPORT.....	J .	8
CALLIER CENTER AUDIOLOGY.....	E .	24
CALLIER CENTER AUDIOLOGY SUPPORT.....	J .	8
CALLIER CENTER AZUSA SCALE.....	G .	34
CALLIER CENTER BUSINESS OFFICE.....	E .	25
CALLIER CENTER BUSINESS OFFICE SUPPORT.....	J .	8
CALLIER CENTER CLINIC SUPPORT.....	J .	9
CALLIER CENTER CLINICAL OPERATIONS.....	E .	25
CALLIER CENTER CONTINGENCY ACCOUNT.....	E .	26
CALLIER CENTER COPY SERVICE.....	F .	1
CALLIER CENTER DAY CARE.....	E .	38
CALLIER CENTER EDUCATIONAL PROGRAMS.....	E .	24
CALLIER CENTER EXTENDED HOURS.....	H .	2
CALLIER CENTER FOOD SERVICE.....	H .	2
CALLIER CENTER HEARING AID DISPENSING.....	E .	38
CALLIER CENTER LIBRARY FINES.....	G .	5
CALLIER CENTER PSYCHOLOGICAL SERVICES SUPPORT.....	J .	9
CALLIER CENTER PURCHASE UTILITIES.....	G .	4
CALLIER CENTER SPEECH PATHOLOGY.....	E .	24
CALLIER CENTER SPEECH PATHOLOGY SUPPORT.....	J .	8
CALLIER CENTER TECHNICAL SERVICES.....	E .	24
CALLIER CENTER TECHNICAL SERVICES SUPPORT.....	J .	9
CALLIER HEARING AID DEVELOPMENT FUND.....	J .	11
CALLIER PREMIUM SHARING.....	J .	9
CALLIER PRESCHOOL DONATIONS.....	J .	16
CALLIER RICHARDSON EQUIPMENT.....	J .	16
CALLIER UTSW PARKING.....	G .	29
CAREER CENTER INTERNSHIP PROGRAM.....	E .	48

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

CAREER FAIRS.....	G .	33
CAREER SERVICES.....	H .	3
CARL J. THOMSEN FUND FOR STUDENT ENRICHMENT ENDOWMENT.....	J .	16
CAROL L.AND MAYNARD S.REDEKER ENDOWMENT FOR BEHAVIORAL AND BRAIN SCIENCE.....	J .	14
CAROLYN MUSKET SCHOLARSHIP IN AUDIOLOGY.....	J .	18
CARUTH CHAIR IN THE SCHOOL OF MANAGEMENT.....	J .	5
CBH - AUTISM FUND.....	J .	24
CBH AUDITORIUM SEAT FUNDS.....	J .	14
CBH CENTER FOR ADVANCED ADHD RESEARCH FUND.....	J .	8
CBH COMPUTERIZATION OF TOSL ASSESSMENT.....	J .	18
CBH CONTRACT & GRANT PENDING ACCOUNT.....	I .	1
CBH LEGA AWARDS EVENT.....	J .	9
CBRE TRAINING AGREEMENT.....	G .	28
CCB - COCHLEAR IMPLANT CAMP.....	J .	12
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #1.....	J .	20
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #2.....	J .	20
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #3.....	J .	20
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #1.....	J .	20
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #2.....	J .	20
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #3.....	J .	20
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #1.....	J .	21
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #3.....	J .	20
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #4.....	J .	20
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY SCIENCE #2.....	J .	20
CECIL H. GREEN DISTINGUISHED CHAIR.....	J .	16
CENTER FOR ANALYSIS OF PROPERTY RIGHTS AND INN.....	J .	11
CENTER FOR BEHAVIORAL AND ECONOMIC EXPERIMENTAL SCIENCE - INTERNAL.....	F .	1
CENTER FOR BRAINHEALTH GIFTS.....	J .	3
CENTER FOR CHILDREN AND FAMILIES.....	J .	19
CENTER FOR EXCELLENCE FOR CORPORATE GOVERNANCE.....	J .	18
CENTER FOR FINANCE STRATEGY INNOVATION.....	G .	32
CENTER FOR INFO TECH MGMT GIFTS.....	J .	13

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

CENTER FOR INFORMATION TECHNOLOGY & MANAGEMENT.....	G . 29
CENTER FOR INTELLIGENT SUPPLY NETWORK - SOURCING.....	G . 29
CENTER FOR INTELLIGENT SUPPLY NETWORKS.....	J . 17
CENTER FOR INTERNAL AUDIT - DEVELOPMENT.....	J . 10
CENTER FOR INTERNATIONAL ACCOUNTING DEVELOPMENT.....	G . 33
CENTER FOR RISK MANAGEMENT AND DECISION MAKING.....	G . 28
CENTER FOR THE STUDY OF TEXAS POLITICS - OPERATIONS.....	G . 28
CENTER FOR THE STUDY OF TEXAS POLITICS - SALARIES.....	E . 9
CENTER FOR TRANSLATION STUDIES GIFT ACCOUNT.....	J . 19
CENTER FOR VALUES IN MEDICINE & TECHNOLOGY.....	E . 2
CENTER FOR VALUES SALES REVENUE.....	G . 32
CENTER FOR VITAL LONGEVITY.....	G . 7
CENTER FOR VITAL LONGEVITY - C&G.....	I . 1
CENTRAL RESEARCH OFFICE.....	E . 45
CENTRAL STORES EQUIPMENT.....	F . 2
CENTRAL STORES OPERATIONS.....	F . 1
CENTRAL TRAK PROGRAM - DESIGNATED.....	G . 38
CEO NETWEAVERS ENDOWMENT.....	J . 14
CERTIFICATION SUPPORT FUNDING.....	G . 32
CHAIR OF ARTS AND AESTHETIC STUDIES.....	J . 16
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN ACCOUNTING.....	J . 26
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN INFO SYSTEMS.....	J . 26
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN MARKETING.....	J . 26
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN OPERATION MGMT.....	J . 26
CHARLES E. MCKINNEY ENDOWED SCHOLARSHIP.....	J . 10
CHB LECTURE SERIES.....	J . 11
CHB PROJECT SUPPORT.....	J . 12
CHEMICAL STOREROOM.....	F . 1
CHEMISTRY GRADUATE STUDENT ASSOCIATION.....	J . 12
CHEMISTRY SCHOLARSHIP FUND.....	G . 18
CHESS COMPETITION.....	E . 48
CHESS COMPETITION SUPPORT.....	G . 4

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

CHESS TEAM SCHOLARSHIPS.....	G . 36
CHILD CARE.....	H . 3
CISCO SYSTEMS UNIVERSITY RESEARCH GIFT - KAMIL SARAC.....	J . 17
CLARK - CS GUPTA.....	J . 4
CLARK ALLOCATION - CHEMISTRY.....	J . 3
CLARK ALLOCATION - CHOUDHARY.....	J . 4
CLARK ALLOCATION - DIECKMANN.....	J . 3
CLARK ALLOCATION - GONZALEZ.....	J . 3
CLARK ALLOCATION - GOODMAN.....	J . 3
CLARK ALLOCATION - REITZER.....	J . 3
CLARK AWARD - DEJONG.....	J . 4
CLARK AWARD - HILBORN.....	J . 3
CLARK AWARD - ISHAK BOUSHAKI.....	J . 4
CLARK AWARD - MIKHAIL.....	J . 4
CLARK AWARD - MUSSELMAN.....	J . 4
CLARK AWARD - SPIRO.....	J . 4
CLARK AWARD - XIA.....	J . 4
CLARK EARLY CHILDHOOD ASD SCHOLARSHIP.....	J . 3
CLARKIE - CHAPMAN.....	J . 3
CLARKIE ALLOCATION - CHEMISTRY.....	J . 3
CLARKIE ALLOCATION - CHEMISTRY.....	J . 4
CLARKIE ALLOCATION - DAESCU.....	J . 4
CLARKIE ALLOCATION - NTAPOS.....	J . 4
CLARKIE ALLOCATION-ZAKHIDOV.....	J . 3
CLARKIE MCINTYRE.....	J . 3
CLASS CHALLENGE FUND.....	G . 33
CLEAN ROOM RESEARCH DOE.....	G . 38
CNTR FOR VALUES IN MEDICINE & TECHNOLOGY GIFT ACCT.....	J . 19
COCHLEAR IMPLANT SERVICES.....	E . 38
COGNITION & NEUROSCIENCE DISCRETIONARY ACCOUNT.....	G . 6
COHORT MASTERS OF BUSINESS ADMINISTRATION PROGRAM - DOE.....	E . 10
COHORT MBA PRE-TERM & ORIENTATION PROGRAM.....	G . 19

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

COHORT MBA TRIP.....	G . 24
COLLEGIUM V ALUMNI FUND.....	J . 17
COMET CAMP.....	G . 39
COMMENCEMENT EXPENSES.....	G . 3
COMMUNICATION - DESIGNATED.....	G . 2
COMMUNITY SERVICE MATCHING FUNDS.....	J . 15
COMPETITIVE KNOWLEDGE - BBS.....	E . 29
COMPETITIVE KNOWLEDGE - EPPS.....	E . 30
COMPLIANCE OFFICERS PROJECT.....	J . 25
CONFERENCE SERVICES.....	H . 5
CONFUCIUS - HANBAN.....	J . 13
CONTRACT AND GRANT - GREEN CENTER.....	I . 1
CONTRACT AND GRANT - PROVOST.....	I . 1
CONTRACT AND GRANT - UNDERGRADUATE STUDIES.....	I . 1
CONTRACT AND GRANT RESEARCH IN BEHAVIORAL AND BRAIN SCIENCES.....	I . 1
CONTRACT AND GRANT RESEARCH IN ENGINEERING AND COMPUTER SCIENCE.....	I . 1
CONTRACT AND GRANT RESEARCH IN EPPS.....	I . 1
CONTRACT AND GRANT RESEARCH IN INTERDISCIPLINARY STUDIES.....	I . 1
CONTRACT AND GRANT RESEARCH IN MANAGEMENT.....	I . 1
CONTRACT AND GRANT RESEARCH IN NATURAL SCIENCES & MATHEMATICS-PHYSICS.....	I . 1
CONTRACT AND GRANT RESEARCH IN NS&M - BIOLOGY.....	I . 1
CONTRACT AND GRANT RESEARCH IN NS&M - CHEMISTRY.....	I . 1
CONTRACT AND GRANT RESEARCH IN NS&M - GEOSCIENCES.....	I . 1
CONTRACT AND GRANT RESEARCH IN NS&M - MATHEMATICS.....	I . 1
CONTRACT AND GRANT RESEARCH IN NS&M - SCIENCE EDUCATION.....	I . 1
CONTRACT AND GRANT RESEARCH OF THE CENTER FOR LITHOSPHERIC STUDIES.....	I . 1
CONTRACT AND GRANT RESEARCH OF THE CENTER FOR SPACE SCIENCES.....	I . 1
COPY CENTER.....	F . 1
CORPORATE GOVERNANCE.....	G . 27
CORPORATE PROGRAMS.....	G . 27
COST SHARE 644174 YANG.....	G . 5
COST SHARE DOE FERRARIS ACCT 632354.....	G . 39

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

COST SHARE WORK STUDY GRANT.....	E . 45
COUNCIL FOR THE ARTS.....	J . 16
CPA REVIEW COURSE.....	G . 39
CRAIG GOODMAN GRADUATE STUDENT TRAVEL FUND.....	J . 20
CREATIVE PROBLEM SOLVING.....	H . 3
CREDIT CARD SERVICE FEES.....	G . 5
CRYSTAL CHARITY - 2003.....	J . 11
CRYSTAL CHARITY BALL.....	J . 17
CRYSTAL CHARITY BALL - AUTISM.....	J . 21
CSS LABRORATORY.....	G . 19
DALLAS EDUCATION CENTER FEE.....	G . 5
DALLAS INTERNATIONAL SCHOOL ACTIVITIES.....	G . 33
DALLAS WORLD SALUTE PROFESSORSHIP IN INTERNATIONAL STRATEGY.....	J . 15
DANIEL L. HARRIS MEMORIAL FUND.....	J . 6
DAVID BRUTON LECTURE SERIES.....	J . 6
DAVID BRUTON TRUST.....	J . 6
DAVID E & SUSAN N DANIEL CAMPUS ENHANCEMENT.....	J . 22
DAVID E. DANIEL GRADUATE FELLOWSHIP ENDOWMENT.....	J . 14
DEANS GIFT ACCOUNT.....	J . 7
DEBATE COMPETITION.....	H . 2
DEBATE PROGRAM SUPPORT.....	G . 4
DEBATE TEAM SCHOLARSHIPS.....	G . 36
DEBT SERVICE - DESIGNATED TUITION.....	G . 3
DEBT SERVICE SYSTEM ADMINISTRATION.....	K . 1
DEE WYLY DISTINGUISHED CHAIR FOR BRAINHEALTH.....	J . 22
DEE WYLY RESEARCH FUND.....	J . 23
DEE WYLY RESEARCH FUND.....	J . 23
DEPARTMENTAL RESEARCH ACCOUNT - PERKINS.....	G . 19
DESIGNATED FUNDS - TUITION.....	G . 1
DESIGNATED TUITION - RESERVE.....	G . 22
DESIGNATED TUITION - UNALLOCATED.....	G . 4
DESIGNATED TUITION BE-ON-TIME SET ASIDE.....	G . 7

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

DESIGNATED TUITION SET ASIDE - GRADUATE.....	G . 7
DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE.....	G . 7
DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE.....	G . 21
DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE.....	G . 7
DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT.....	G . 21
DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE.....	G . 7
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE.....	G . 7
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE.....	G . 7
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE.....	G . 21
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT.....	G . 21
DEVELOPMENT DEPOSIT HOLDING.....	J . 10
DEVELOPMENT GIFTS HOLDING ACCOUNT.....	J . 7
DINING HALL - DEBT SERVICE.....	H . 2
DIRECTOR OF BUSINESS SERVICES - DESIGNATED.....	G . 38
DISABILITY SERVICES - STATE.....	E . 48
DISCRETIONARY AC- CHEMISTRY.....	G . 18
DOCTORAL TUITION SET ASIDE.....	E . 62
DOD-US (AFOSR) 632182 BHAVANI.....	G . 38
DOMESTIC APPLICATION FEE.....	G . 1
DOMESTIC APPLICATION FEE - BENEFITS.....	G . 27
DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES.....	G . 27
DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES POSTAGE.....	G . 27
DOMESTIC APPLICATION FEE - MERIT POOL - 1600.....	G . 27
DOOLITTLE LIBRARY.....	J . 10
DREAMS & POSSIBILITIES.....	J . 22
DRIVING RANGE.....	G . 33
E&CS MATERIAL SCIENCE ENGINEERING - OPERATING.....	G . 23
E&CS R&D DEPARTMENTAL RESEARCH ACCOUNT #1.....	G . 19
E.W. MCLEMORE THEATRE.....	J . 8
EARLY CLASS ACTIVITY FEE.....	G . 29
ECONOMIC, POLITICAL & POLICY SCIENCES - ADMINISTRATIVE STAFF SALARIES.....	E . 8
ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S DISCRETIONARY ACCOUNT.....	J . 6

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE SALARIES.....	E . 8
ECONOMIC, POLITICAL & POLICY SCIENCES - FACULTY SALARIES - ACADEMIC TERM.....	E . 8
ECONOMIC, POLITICAL & POLICY SCIENCES - NON TENURED/TRACK - FACULTY SAL.....	E . 8
ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBAL COLL. ACTION.....	G . 6
ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES.....	G . 36
ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER - RACHEL CROSON.....	G . 36
ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT - DANIEL ARCE.....	G . 36
ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEAN'S OFFICE OPERATING.....	G . 22
ECS ENGINEERING & COMPUTER SCIENCE MECHANICAL ENGINEERING - OPERATING.....	G . 23
ECS FACULTY SALARY - MECHANICAL ENGINEERING - ACADEMIC TERM.....	E . 16
EDGEMERE PARTNERSHIP.....	J . 22
EDGEMERE TRIP MATCH.....	G . 2
EDUCATION ASSISTANCE GRANT - GRADUATE.....	G . 7
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC.....	G . 7
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS.....	G . 21
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA.....	G . 7
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SCHOOL OF MANAGEMENT.....	G . 21
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU.....	G . 7
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE.....	G . 7
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - ATEC.....	G . 7
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - E&CS.....	G . 21
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - SCHOOL OF MGMT.....	G . 21
EEF FELLOWSHIP ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE.....	J . 6
EEF FELLOWSHIP ENDOWMENT NO. 2 NATURAL SCIENCES & MATHEMATICS.....	J . 6
EEF RESEARCH ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE.....	J . 6
EEF YASBIN'S RESEARCH.....	J . 6
EII - DISTINGUISHED CHAIR IN NS&M #1.....	J . 23
EII - DISTINGUISHED CHAIR IN NS&M #2.....	J . 23
EII - DISTINGUISHED CHAIR IN NS&M #3.....	J . 23
EII - DISTINGUISHED UNIVERSITY CHAIR IN BBS.....	J . 23
EII - NEW DISTINGUISHED CHAIR IN BBS.....	J . 23
EINSPRUCH HOLOCAUST LECTURE.....	J . 11

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

EM FACILITY ACCOUNT.....	F . 1
EMILE A. PESSAGNO, JR. SCHOLARSHIP FUND.....	J . 10
EMILIE & PHIL SCHEPPS PROFESSOR OF HEARING SCIENCE.....	J . 18
EMPLOYEE ASSISTANCE PROGRAM.....	G . 2
EMPLOYEE REQUIREMENTS - DEAF INTERPRETER.....	G . 5
ENDOWMENT COMPLIANCE.....	G . 37
ENDOWMENT FEE - OFFICE OF FINANCE.....	G . 6
ENG INSTRUCTIONAL SUMMER PROGRAM.....	G . 28
ENG. & COMP. SCI. - FACULTY SALARIES - MATERIALS SCIENCE ENG.-ACAD TERM.....	E . 16
ENG. & COMP. SCI. - NON TENURED/TRACK -FACULTY SAL. - INTERDISC. STUDIES.....	E . 17
ENG. & COMPUTER SCIENCE - COMPUTER SCI. - ADMINISTRATIVE STAFF SALARIES.....	E . 18
ENG. & COMPUTER SCIENCE - DEAN'S OFFICE ADMINISTRATIVE STAFF SALARIES.....	E . 17
ENG. & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - ADMIN. STAFF SALARIES.....	E . 17
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - COMPUTER SCI. - ACADEMIC.....	E . 16
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - ELECT. ENG. - ACADEMIC TERM.....	E . 16
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - INTERDISC. STUDIES-ACADEMIC.....	E . 16
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - SUMMER.....	E . 16
ENG. & COMPUTER SCIENCE - INTERDISC. STUDIES - ADMIN. STAFF SALARIES.....	E . 18
ENG. & COMPUTER SCIENCE - MATERIAL SCIENCE ENGINEERING - ADMIN STAFF SAL.....	E . 17
ENG. & COMPUTER SCIENCE - MECHANICAL ENGINEERING - ADMINISTRATIVE STAFF.....	E . 18
ENG. & COMPUTER SCIENCE - NON TENURED TRACK - FACULTY SAL. - ELECT. ENG.....	E . 17
ENG. & COMPUTER SCIENCE - NON TENURED/TRACK - FACULTY SAL. - COMP. SCI.....	E . 17
ENG. & COMPUTER SCIENCE - TA - TUITION & FEES.....	G . 36
ENG. & COMPUTER SCIENCES - NON TENURED TRACK - FACULTY - MSE.....	E . 16
ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM - OPERATING.....	G . 23
ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - OPERATING.....	G . 22
ENGINEERING & COMPUTER SCIENCE - TELECOM - OPERATING.....	G . 23
ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING.....	G . 22
ENGINEERING AND COMPUTER SCIENCE - DEAN'S OFFICE SALARIES.....	E . 16
ENGINEERING AND COMPUTER SCIENCE - DEPARTMENT OPERATING EXPENSES.....	E . 18
ENGINEERING AND COMPUTER SCIENCE DEAN'S FUND/004.....	J . 2
ENGINEERING AND COMPUTER SCIENCE IN-KIND RESEARCH ACCOUNT.....	J . 16

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

ENGINEERING AND COMPUTER SCIENCE STUDENT SERVICES.....	E . 18
ENROLLMENT SERVICES - RECORDS PROCESSING FEE.....	G . 4
ENTERPRISE SYSTEMS--SAP USERS GROUP--GIFT ACCT.....	J . 2
ENVIRONMENTAL HEALTH AND SAFETY.....	E . 54
ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED.....	G . 2
ERICSSON CHAIR ELECTRICAL ENGINEERING.....	J . 2
ERIK MOORE CHEMISTRY GRADUATE STUDENT SCHOLARSHIP ENDOWMENT.....	J . 15
ETHEL WARD-MCLEMORE LIBRARY EXCELLENCE AWARDS FUND.....	J . 7
ETHICS AND CPA REVIEW PROGRAMS - SOLCHER.....	G . 28
EUGENE MCDERMOTT DISTINGUISHED CHAIR.....	J . 16
EUGENE MCDERMOTT UNIVERSITY OF TEXAS SYSTEM CHAIR.....	J . 6
EVENT FEE ACCOUNT.....	G . 34
EXCELLENCE FUND - A&H PERFORMING ARTS PROGRAMS.....	G . 9
EXCELLENCE FUND - ALLOTMENT ACCOUNT.....	G . 8
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1 EPPS.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1, A&H.....	G . 9
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2 MANAGEMENT.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2, EPPS.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #4, MANAGEMENT.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #5, MANAGEMENT.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #6, MANAGEMENT.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #7, MANAGEMENT.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #8, MANAGEMENT.....	G . 11
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR BEHAVIORAL & BRAIN SCIENCES # 1.....	G . 10
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR COMPUTER SCIENCE #1.....	G . 10
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 1.....	G . 10
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 3.....	G . 10
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF ECONOMICS.....	G . 21
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF SOCIOLOGY.....	G . 21
EXCELLENCE FUND - AUD DISCRETIONARY FUND.....	J . 1
EXCELLENCE FUND - CA POST DOCTORAL.....	J . 1
EXCELLENCE FUND - CALLIER AUDIOGOCAL EQUIPMENT.....	J . 2

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

EXCELLENCE FUND - CALLIER CENTER ALLOTMENT.....	J . 1
EXCELLENCE FUND - CALLIER CENTER DIRECTOR FUND/004.....	J . 1
EXCELLENCE FUND - CALLIER CENTER EDUCATION MODEL PROGRAM.....	J . 1
EXCELLENCE FUND - CALLIER CENTER EDUCATION STUDENT SCHOLARSHIPS.....	J . 1
EXCELLENCE FUND - CALLIER CENTER EXTERNAL RELATIONS & DEVELOPMENT.....	J . 1
EXCELLENCE FUND - CALLIER CENTER INFORMATION & DISSEMINATION.....	J . 1
EXCELLENCE FUND - CALLIER CENTER LIBRARY.....	J . 1
EXCELLENCE FUND - CALLIER CENTER MEDICAL DIRECTOR DEV.....	J . 1
EXCELLENCE FUND - CALLIER CENTER RENOVATIONS.....	J . 1
EXCELLENCE FUND - CALLIER CENTER SOFTWARE RENEWAL.....	J . 1
EXCELLENCE FUND - CALLIER CENTER STAFF DEVELOPMENT.....	J . 1
EXCELLENCE FUND - CALLIER COMPETITIVE TRAVEL AWARDS.....	J . 1
EXCELLENCE FUND - CALLIER COMPUTER EQUIPMENT.....	J . 1
EXCELLENCE FUND - CALLIER ENHANCEMENT.....	J . 2
EXCELLENCE FUND - CALLIER FACULTY STAFF RECRUITMENT.....	J . 2
EXCELLENCE FUND - CALLIER FACULTY TRAVEL.....	J . 2
EXCELLENCE FUND - CALLIER PRIZE.....	J . 1
EXCELLENCE FUND - CALLIER SCHOLAR - VAN KLECK.....	J . 2
EXCELLENCE FUND - CALLIER/DISSERTATION RESEARCH SUPPORT.....	J . 2
EXCELLENCE FUND - CALLIER/FACULTY COLLOQUIUM.....	J . 2
EXCELLENCE FUND - COMMUNICATIONS DISCRETIONARY.....	G . 8
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP ACCOUNT.....	G . 8
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP INFORMATION SYSTEM.....	G . 8
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MANAGEMENT.....	G . 8
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MARKETING.....	G . 9
EXCELLENCE FUND - DEAN OF ARTS & HUMANITIES DISCRETIONARY.....	G . 10
EXCELLENCE FUND - DEAN OF BEHAVIORAL & BRAIN SCIENCES PROGRAM SUPPORT.....	G . 10
EXCELLENCE FUND - DEAN OF ENGINEERING & COMPUTER SCI. PROGRAM SUPPORT.....	G . 10
EXCELLENCE FUND - DEAN OF EPPS PROGRAM SUPPORT.....	G . 10
EXCELLENCE FUND - DEAN OF GRADUATE STUDIES PROGRAM SUPPORT.....	G . 9
EXCELLENCE FUND - DEAN OF INTERDISCIPLINARY STUDIES PROGRAM SUPPORT.....	G . 10
EXCELLENCE FUND - DEAN OF MANAGEMENT PROGRAM SUPPORT.....	G . 10

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

EXCELLENCE FUND - DEAN OF NATURAL SCIENCES & MATHEMATICS PROGRAM SUPPORT.....	G . 10
EXCELLENCE FUND - DEAN OF SCIENCE CHAIR.....	G . 11
EXCELLENCE FUND - DEAN OF UNDERGRADUATE EDUCATION PROGRAM SUPPORT.....	G . 9
EXCELLENCE FUND - DEAN PROGRAM SUPPORT.....	J . 2
EXCELLENCE FUND - EMERGENCY ASSISTANCE PROGRAM.....	G . 8
EXCELLENCE FUND - EMPLOYEE SERVICE AWARD.....	G . 10
EXCELLENCE FUND - ENERGY INSTITUTE.....	G . 8
EXCELLENCE FUND - EVIDENCE CENTER.....	J . 1
EXCELLENCE FUND - FOUNDERS PROFESSOR BEHAVIORAL AND BRAIN SCIENCES.....	G . 10
EXCELLENCE FUND - FOUNDERS PROFESSOR ENGINEERING & COMPUTER SCIENCE.....	G . 10
EXCELLENCE FUND - FOUNDERS PROFESSOR MANAGEMENT.....	G . 10
EXCELLENCE FUND - FOUNDERS PROFESSOR, ARTS & HUMANITIES.....	G . 10
EXCELLENCE FUND - FRESHMAN CONVOCATION.....	G . 9
EXCELLENCE FUND - IDA M. GREEN PROFESSORSHIP, NS&M.....	G . 10
EXCELLENCE FUND - KUSCH LECTURE EXPENSES.....	G . 10
EXCELLENCE FUND - LLOYD V. BERKNER PROFESSORSHIP, EPPS.....	G . 9
EXCELLENCE FUND - MARGARET F. JONSSON PROFESSORSHIP, BBS.....	G . 9
EXCELLENCE FUND - MISCELLANEOUS.....	G . 9
EXCELLENCE FUND - NEUROSCIENCE DISCRETIONARY.....	J . 1
EXCELLENCE FUND - PRESIDENT.....	G . 8
EXCELLENCE FUND - PSYCHOLOGY PROGRAM HEAD DISCRETIONARY.....	J . 1
EXCELLENCE FUND - REGENTAL PROFESSOR.....	G . 11
EXCELLENCE FUND - S. SALAMON SUPPORT.....	G . 11
EXCELLENCE FUND - SECC CAMPAIGN.....	G . 9
EXCELLENCE FUND - SHUKLA PROFESSORSHIP.....	G . 8
EXCELLENCE FUND - VP COMMUNICATIONS PUBLICATIONS EXPENSES.....	G . 8
EXCELLENCE FUND - VP FOR DIVERSITY & COMMUNITY ENGAGEMENT.....	G . 9
EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY AWARDS.....	G . 21
EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY SPEAKER SERIES.....	G . 21
EXCELLENCE FUND - VP FOR ENROLLMENT MANAGEMENT - PROGRAM SUPPORT.....	G . 9
EXCELLENCE FUND - VP INFORMATION RESOURCES PROGRAM SUPPORT.....	G . 9
EXCELLENCE FUND - VP PUBLIC AFFAIRS - DOE.....	G . 8

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

EXCELLENCE FUND - VP PUBLIC AFFAIRS - EVENT SPONSORSHIPS.....	G . 8
EXCELLENCE FUND - VP RESEARCH PROGRAM SUPPORT.....	G . 10
EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 1.....	J . 6
EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 2.....	J . 6
EXCELLENCE IN EDUCATION NATURAL SCIENCES & MATHEMATICS - CHAIR NO. 1.....	J . 6
EXCELLENCE IN EDUCATION SCHOLARSHIP.....	J . 6
EXCELLENCE RESEARCH ENDOWMENT - RESEARCH MASTER ACCOUNT.....	J . 21
EXCESSIVE HOURS - ENROLLMENT SERVICES.....	E . 48
EXECUTIVE EDUCATION.....	G . 28
EXECUTIVE EDUCATION - DEGREE HOLDING.....	G . 28
EXECUTIVE EDUCATION COACHING PROGRAM.....	G . 28
EXECUTIVE MBA.....	G . 28
EXECUTIVE V.P. AND PROVOST - DESIGNATED.....	G . 7
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS & PROVOST SUPPORT.....	E . 1
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST.....	E . 42
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST - RESEARCH.....	E . 29
EXXON MOBIL SUMMER JOBS PROGRAM.....	J . 18
FACILITIES - RENOVATIONS.....	G . 6
FACILITIES MANAGEMENT - SERVICE CENTER WORK ORDER PURCHASING CARD.....	F . 1
FACILITIES MANAGEMENT - BUILDING MAINTENANCE.....	E . 56
FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE.....	E . 56
FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH.....	E . 56
FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - CUSTODIAL SERVICES.....	E . 57
FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BRAIN HEALTH - DES.....	G . 37
FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - DESIGNATED.....	G . 2
FACILITIES MANAGEMENT - ENGINEERING.....	E . 54
FACILITIES MANAGEMENT - ENGINEERING - DESIGNATED.....	G . 37

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

FACILITIES MANAGEMENT - GARAGE SERVICES.....	F . 1
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE.....	E . 58
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES.....	E . 58
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - KEY SHOP/ACCESS.....	E . 56
FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - MAINTNENANCE SERVICE CENTER.....	F . 1
FACILITIES MANAGEMENT - OTHER UTILITIES - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - PARTS INVENTORY.....	F . 1
FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED.....	G . 37
FACILITIES MANAGEMENT - PROJECT MANAGEMENT.....	F . 1
FACILITIES MANAGEMENT MORALE & RECOGNITION.....	G . 33
FACULTY AND STAFF GROUP INSURANCE PREMIUMS - FUND 001.....	E . 51
FACULTY ATHLETIC LIAISON - GENERAL ACTIVITIES.....	G . 20
FACULTY MENTORING PROGRAM TOBEY/SPECTOR.....	G . 8
FACULTY SALARIES ARTS & HUMANITIES SUMMER.....	E . 2
FAMILY DAY.....	G . 39
FEARLESS ENGINEERING SCHOLARSHIP.....	J . 14
FEDERAL COLLEGE WORK STUDY AND PELL.....	I . 1
FEINBERG DISTINGUISHED CHAIR.....	J . 13
FIELD MAINTENANCE ACCOUNT.....	G . 37
FIFTH YEAR ACCOUNTING SCHOLARSHIP PROGRAM.....	E . 62
FINANCE FUND/004.....	J . 9
FINANCIAL AID.....	E . 48
FINANCIAL AID ADMINISTRATIVE FUND.....	G . 8
FM ENERGY MANAGEMENT & SUSTAINABILITY.....	G . 38
FOOD SERVICE.....	H . 1
FOOD SERVICE - OTHER EXPENSES.....	H . 2
FOREIGN CREDENTIAL FEE.....	G . 1
FOREIGN CREDENTIAL FEE - BENEFITS.....	G . 27
FOREIGN CREDENTIAL FEE - ENROLLMENT SERVICES.....	G . 27

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

FOREIGN CREDENTIAL FEE - MERIT - 1600.....	G . 27
FOUNDATION FOR CALLIER 2003 CRYSTAL CHARITY BALL.....	J . 12
FOUNDATION FOR CALLIER CENTER.....	J . 6
FOUNDATIONS OF MODERN EUROPEAN CIVILIZATION.....	E . 29
FRANK GARROTT RESEARCH FUND.....	J . 5
FRED HILL ENDOWED SCHOLARSHIP.....	J . 20
FRIENDS OF BRAINHEALTH.....	J . 5
FRIENDS OF LIBRARY HOLDING FUND.....	J . 8
FRIENDS OF PHYSICS FUND.....	J . 16
FRIENDS OF TECHNION INSTITUTE.....	J . 14
FRIENDS OF THE ARTS.....	J . 9
FUJITSU JASON JUE.....	J . 20
FUND FOR MICROBIAL PHYSIOLOGY.....	J . 18
FUSION MATCH 644138 BLANCHARD.....	G . 33
GA - UNIVERSITY PROMOTIONS.....	G . 20
GAMINO RESEARCH SUPPORT.....	J . 22
GENERAL ACTIVITIES.....	G . 6
GENERAL ACTIVITIES - DEBT SERVICE.....	G . 8
GENERAL ACTIVITIES - DEBT SERVICE EQUIPMENT.....	G . 8
GENERAL ACTIVITIES - GENERAL INSURANCE.....	G . 8
GENERAL ACTIVITIES - INSTITUTIONAL MEMBERSHIPS.....	G . 8
GENERAL ACTIVITIES - STAFF COUNCIL.....	G . 8
GENERAL MOTORS-MICROPORPOU & NOVEL MATERIALS FOR HYDROGEN STORAGE-CHABAL.....	J . 25
GENERAL UNIVERSITY SCHOLARSHIP.....	J . 5
GEOPHYSICS CONSORTIUM FUNDS.....	G . 32
GEOSCIENCES EDUCATIONAL DISPLAYS.....	J . 17
GEOSCIENCES FIELD TRIP FEE.....	G . 23
GEOSCIENCES PROGRAM UNRESTRICTED FUNDS.....	J . 9
GIFT FROM TI.....	J . 15
GIFT PLEDGES.....	J . 16
GIFTS IN KIND.....	J . 9
GIL AND FRANCES LEASE ENDOWED SCHOLARSHIP IN THE ERIK JONSSON SCHOOL.....	J . 13

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

GLEMBA ALUMNI INTERNATIONAL NETWORK (GAIN).....	J .	23
GLOBAL COMMUNICATIONS & LEADERSHIP INSTITUTE (HYU).....	J .	20
GLOBAL LEADERSHIP EXECUTIVE MBA.....	G .	28
GLOBAL MBA DISTANCE LEARNING.....	G .	29
GLOBAL TECTONICS.....	J .	9
GMAT PREPARATION COURSE.....	G .	32
GOLF GIFT ACCOUNT.....	J .	13
GR SUPPLEMENTAL DESIGNATED TUITION - A&H.....	G .	1
GR SUPPLEMENTAL DESIGNATED TUITION - B&BS.....	G .	1
GR SUPPLEMENTAL DESIGNATED TUITION - E&CS.....	G .	1
GR SUPPLEMENTAL DESIGNATED TUITION - EPPS.....	G .	1
GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT.....	G .	1
GRADUATE ADVISING FEE.....	G .	26
GRADUATE ADVISING FEE - BENEFITS POOL.....	G .	27
GRADUATE ADVISING FEE - ENGINEERING AND COMPUTER SCIENCE.....	G .	26
GRADUATE ADVISING FEE - GRADUATE STUDIES.....	G .	27
GRADUATE ADVISING FEE - MERIT POOL.....	G .	27
GRADUATE ADVISING FEE - SCHOOL OF MANAGEMENT.....	G .	26
GRADUATE CERTIFICATE MARKETING PROGRAM.....	G .	28
GREATER TEXAS FOUNDATION - ALAN G. MACDIARMID REMOVING EDUCATION BARRIER.....	J .	14
GREATER TEXAS FOUNDATION REMOVING EDUCATIONAL BARRIERS ENDOWMENT.....	J .	6
GREATER TEXAS FOUNDATION-TECH TITANS REMOVING EDUCATIONAL BARRIERS.....	J .	14
GREEK LIFE.....	H .	4
GREEN CENTER LIBRARY.....	J .	21
GREEN CHAIR.....	E .	7
GREEN DISTINGUISHED LECTURE SERIES.....	J .	21
GREEN ENDOWMENT SCHOLARSHIP FUND - ADMINISTRATIVE.....	J .	21
HANSON CENTER FOR SPACE SCIENCES.....	G .	1
HANSON MEMORIAL FUND.....	J .	6
HANYANG UNIVERSITY-GRAPHENE RELATED RESEARCH MSE-KIM.....	J .	24
HD CHILD DISORDERS DISCRETIONARY ACCOUNT.....	G .	6
HEALTH CARE LEAN SIX SIGMA.....	G .	33

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

HEALTH CARE MANAGEMENT.....	G . 29
HEARING AID ASSESSMENT.....	G . 34
HEARING AID DISPENSING - DISD.....	G . 33
HI-TEC SUPPORT FOR SCHOLARSHIPS.....	G . 38
HOLOCAUST LIBRARY COLLECTION.....	J . 7
HOMELESS COMMUNITY SERVICE.....	G . 32
HONORS MENTOR PROGRAM.....	J . 21
HOUSING OPERATIONS.....	H . 7
HOWARD B AND LOIS WOLF ENDOWED PROFESSORSHIP FOR PEDIATRIC HEARING.....	J . 15
HUDSON BRAIN HEALTH AND TREATMENT FELLOWSHIP.....	J . 26
HUMAN DEVELOPMENT AND EARLY CHILDHOOD DISORDERS PRACTICUM.....	J . 17
HUMAN DEVELOPMENT COMM SCI DIS.....	J . 1
HUMAN RESOURCES MANAGEMENT.....	E . 43
HUMAN RESOURCES MANAGEMENT - DESIGNATED.....	G . 3
IAB GRADUATE FELLOWSHIP IN THE JONSSON SCHOOL.....	J . 22
ICDRIA CONFERENCE.....	G . 33
ICDRIA CONFERENCE - GIFTS.....	J . 15
ICR - CLEAN ROOM.....	G . 31
ICR - NANOCHARACTERIZAITON.....	G . 32
ICR - NS&M CHARACTERIZATION.....	G . 32
ICR - NSERL BUILDING.....	G . 32
ICR - VIVARIUM.....	G . 32
ICR START UP - LARY.....	G . 19
ICR START UP - SLINKER.....	G . 19
ICR START UP GEISSMAN.....	G . 19
ICR START UP H. YOO.....	G . 34
ICR START UP XUAN, Z.....	G . 19
ICR START-UP HUMPHREYS.....	G . 19
IDC - RA TUITION AND FEES.....	G . 31
IGNACY AND CELINA ROCKOVER PROFESSORSHIP.....	J . 10
II-VI FOUNDATRION BRUCE GNADE RESEARCH.....	J . 19
INDIRECT COST RECOVERY - ARTS AND HUMANITIES.....	G . 36

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

INDIRECT COST RECOVERY - BEHAVIORAL AND BRAIN SCIENCES.....	G . 36
INDIRECT COST RECOVERY - ECONOMIC, POLITICAL & POLICY SCIENCES.....	G . 36
INDIRECT COST RECOVERY - ENGINEERING AND COMPUTER SCIENCE.....	G . 36
INDIRECT COST RECOVERY - INTERDISCIPLINARY STUDIES.....	G . 36
INDIRECT COST RECOVERY - MAIN ACCOUNT.....	G . 36
INDIRECT COST RECOVERY - MANAGEMENT.....	G . 36
INDIRECT COST RECOVERY - NATURAL SCIENCES & MATHEMATICS.....	G . 36
INDIRECT COST RECOVERY - PATENT COSTS.....	G . 36
INDIRECT COST RECOVERY - RESEARCH MURDOCH - DESIGN.....	G . 39
INDIRECT COST RECOVERY - VICE PRESIDENT RESEARCH SUPPORT.....	G . 31
INDUSTRIAL PRACTICE PROGRAM.....	E . 18
INFO DEPOT SALES AND SERVICE.....	H . 2
INFORMATION RESOURCES.....	E . 43
INFORMATION SECURITY.....	E . 43
INFORMATION TECHNOLOGY FEE.....	G . 20
INFORMATION TECHNOLOGY FEE - ACADEMIC COMPUTING SERVICES.....	G . 20
INFORMATION TECHNOLOGY FEE - ADMINISTRATION.....	G . 20
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SERVER SYSTEM SUPPORT.....	G . 20
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SYSTEMS.....	G . 33
INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1500.....	G . 21
INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1600.....	G . 21
INFORMATION TECHNOLOGY FEE - BENEFITS POOL 1700.....	G . 21
INFORMATION TECHNOLOGY FEE - CATS.....	G . 20
INFORMATION TECHNOLOGY FEE - COMMUNICATIONS.....	G . 20
INFORMATION TECHNOLOGY FEE - ENTERPRISE APPLICATIONS SYSTEMS.....	G . 20
INFORMATION TECHNOLOGY FEE - INFORMATION SECURITY OFFICE.....	G . 20
INFORMATION TECHNOLOGY FEE - MERIT POOL.....	G . 21
INFORMATION TECHNOLOGY FEE - MERIT POOL - 1600.....	G . 20
INFORMATION TECHNOLOGY FEE - MERIT POOL 1500.....	G . 20
INFORMATION TECHNOLOGY FEE - OPS MANAGEMENT AND SUPPORT.....	G . 20
INFORMATION TECHNOLOGY FEE - PAY PLAN POOL.....	G . 21
INFORMATION TECHNOLOGY FEE - RECURRING CHARGES.....	G . 20

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

INFORMATION TECHNOLOGY FEE - SMART CARD OPERATIONS.....	G . 21
INFORMATION TECHNOLOGY FEE - SYSTEMS INFRASTRUCTURE.....	G . 20
INFRASTRUCTURE FEE.....	G . 23
INFRASTRUCTURE FEE - ARTS & HUMANITIES.....	G . 23
INFRASTRUCTURE FEE - ATEC.....	G . 25
INFRASTRUCTURE FEE - BEHAVIORAL AND BRAIN SCIENCES.....	G . 23
INFRASTRUCTURE FEE - BENEFITS POOL - 1100.....	G . 24
INFRASTRUCTURE FEE - BENEFITS POOL - 1500.....	G . 24
INFRASTRUCTURE FEE - BIOLOGY.....	G . 25
INFRASTRUCTURE FEE - CHEMISTRY.....	G . 25
INFRASTRUCTURE FEE - COMPUTER SCIENCE TECH SUPPORT.....	G . 24
INFRASTRUCTURE FEE - ECONOMIC, POLITICAL & POLICY SCIENCES.....	G . 23
INFRASTRUCTURE FEE - ECS SCHOOL TECHNICAL SUPPORT.....	G . 24
INFRASTRUCTURE FEE - ELECTRICAL ENGINEERING PROGRAM DOE.....	G . 24
INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE.....	G . 24
INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE DOE.....	G . 24
INFRASTRUCTURE FEE - GEOSCIENCES.....	G . 25
INFRASTRUCTURE FEE - INFORMATION SECURITY.....	G . 25
INFRASTRUCTURE FEE - INSTRUCTIONAL LAB SUPPLIES.....	G . 24
INFRASTRUCTURE FEE - INTERDISCIPLINARY STUDIES.....	G . 23
INFRASTRUCTURE FEE - MAINTENANCE.....	G . 24
INFRASTRUCTURE FEE - MANAGEMENT.....	G . 23
INFRASTRUCTURE FEE - MATHEMATICS SCIENCES.....	G . 25
INFRASTRUCTURE FEE - MEDIA SERVICES.....	G . 24
INFRASTRUCTURE FEE - MERIT POOL - 1100.....	G . 24
INFRASTRUCTURE FEE - MERIT POOL - 1500.....	G . 24
INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS.....	G . 23
INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS - SCI. EDUC.....	G . 24
INFRASTRUCTURE FEE - PHYSICS.....	G . 25
INFRASTRUCTURE FEE - RECURRING CHARGES.....	G . 24
INFRASTRUCTURE FEE - TEACHING LAB OPERATIONS.....	G . 24
INFRASTRUCTURE FEE - TECH / COMM SUPPORT.....	G . 23

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

INFRASTRUCTURE FEE - UNIX M&O.....	G .	24
INNOVATION - GIFTS.....	J .	15
INTEL AND GATE STACKS MSE CHABAL.....	J .	19
INTELLECTUAL SUPPLY NETWORK CENTER.....	G .	29
INTERDISCIPLINARY STUDIES - ADMINISTRATIVE STAFF SALARIES.....	E .	14
INTERDISCIPLINARY STUDIES - DEAN'S OFFICE SALARIES.....	E .	14
INTERDISCIPLINARY STUDIES - DEPARTMENTAL OPERATING EXPENSE.....	J .	2
INTERDISCIPLINARY STUDIES - FAC SALARIES - TEACHER'S ED. - ACADEMIC TERM.....	E .	14
INTERDISCIPLINARY STUDIES - FACULTY SALARIES - ACADEMIC TERM.....	E .	14
INTERDISCIPLINARY STUDIES - FACULTY SALARIES - SUMMER.....	E .	14
INTERDISCIPLINARY STUDIES - NON TENURED/TRACK - FAC SAL - ACADEMIC TERM.....	E .	14
INTERDISCIPLINARY STUDIES - PHYSICAL INSTRUCTION - FACULTY SALARIES.....	E .	14
INTERDISCIPLINARY STUDIES - TEACHER EDU - ADMINISTRATIVE STAFF SALARIES.....	E .	14
INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING.....	G .	22
INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING.....	G .	22
INTERDISCIPLINARY STUDIES PARTNERS.....	J .	11
INTERNATIONAL AURAL REHABILITATION CONFERENCE.....	G .	34
INTERNATIONAL PROGRAMS ADMINISTRATION.....	E .	44
INTERNATIONAL STUDENT ORIENTATION.....	G .	6
INTERNATIONAL STUDENT SERVICES OFFICE.....	G .	38
INTERNATIONAL STUDENT SERVICES PROGRAMS.....	H .	3
INTERNATIONAL STUDENT SPECIAL SERVICES FEE.....	G .	1
INTERNATIONAL WORKSHOP PRACTICAL ASPECTS OF DECLARATIVE LANGUAGE.....	G .	34
INTERVOICE RESEARCH GIFT - MOLDOVAN.....	J .	17
IPP EMPLOYER SPOTLIGHT.....	G .	32
ISOM SUMMER TECHNOLOGY PROGRAM CAMP.....	G .	28
ISSUES IN SCIENCE AND TECHNOLOGY.....	G .	34
ISSUES RESERVE.....	J .	17
JACK AND JANE HAMILTON OPPORUNTIY FUND FOR THE HISTORY OF AVIATION COLLE.....	J .	25
JALONICK MEMORIAL FUND.....	J .	7
JAMES C. CARTER FELLOWSHIP ENDOWMENT.....	J .	10
JAMES C. CARTER SCHOLARSHIP ENDOWMENT.....	J .	10

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

JANE & BUD SMITH DISTINGUISHED CHAIR FOR MEDICAL DIRECTOR OF THE CENTER.....	J .	11
JERRY L. CADDELL SCHOLARSHIP FUND ENDOWMENT.....	J .	9
JIM VON EHR DISTINGUISHED CHAIR.....	J .	13
JOELLYN (JODY) NELSEN STAFF COUNCIL SCHOLARSHIP ENDOWMENT.....	J .	19
JOHN F. KAIN MEMORIAL CAMPUS ENHANCEMENT FUND.....	J .	26
JOHN FORREST KAIN ENDOWED SCHOLARSHIP.....	J .	9
JONSSON DISTINGUISHED PROFESSOR OF ENGINEERING #1 - NAOFAL DHAHIR.....	J .	25
JONSSON DISTINGUISHED PROFESSOR - ARIA NOSRATINIA.....	J .	3
JONSSON GRADUATE FELLOWSHIP IN BIOENGINEERING.....	J .	14
JONSSON PERFORMANCE HALL/CHAIR FUND.....	J .	7
JONSSON SCHOOL INDUSTRIAL AFFILIATES PROGRAM.....	J .	14
JOURNAL OF UG RESEARCH.....	J .	26
KATHERINE R. CECIL PROFESSORSHIP FOR FOREIGN LANGUAGES.....	J .	7
KATZ- DONATIONS.....	J .	17
KRISH PRABHU JONSSON SCHOOL DEVELOPMENT FUND ENDOWMENT.....	J .	10
LABORATORY MEDICAL REVENUE ACCOUNT.....	H .	6
LANGUAGE AND BRAIN TREATMENT CENTER.....	J .	12
LARRY D. TERRY EMERGING LEADERS SCHOLARSHIP ENDOWMENT.....	J .	18
LATTNER HEALTHY ADULTS.....	J .	14
LEADERSHIP DEVELOPMENT.....	G .	38
LEADERSHIP EDUCATION.....	H .	4
LEARNING RESOURCES - AUXILIARY.....	H .	3
LEGAL MEDIATION.....	H .	2
LENA E. CALLIER TRUST FUND.....	J .	7
LEWIS CHAIR.....	J .	17
LIBRARY.....	E .	23
LIBRARY ACQUISITION FEE.....	G .	5
LIBRARY ACQUISITION FEE - BENEFITS POOL - 1500.....	G .	25
LIBRARY ACQUISITION FEE - MERIT POOL - 1500.....	G .	25
LIBRARY ACQUISITION FEE - UNALLOCATED.....	G .	26
LIBRARY FINES/LOST BOOK FUND.....	G .	5
LIBRARY GIFTS.....	J .	7

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

LIBRARY MATERIALS CENTRAL.....	G . 25
LIBRARY OPERATING.....	G . 23
LIBRARY SERVICES.....	H . 5
LICENSE PLATE SCHOLARSHIP PROGRAM.....	E . 63
LILA AND MARK SPONG BRONZE TABLET OPPORTUNITY FUND FOR THE ERIK JONSSON.....	J . 25
LILLIAN AND PETE DEFRANK ENDOWED SCHOLAR FOR INTERNATIONAL UNDERSTANDING.....	J . 25
LIQUID AND BOTTLE GAS DEMURRAGE CHARGES.....	F . 1
LIVING LEARNING CENTER - REVENUE.....	H . 1
LOCKHEED MARTIN - K J CHO.....	J . 19
LONGEVITY PAY.....	E . 50
LORD AND TAYLOR ARTS BENEFIT.....	J . 8
LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP I.....	J . 21
LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP II.....	J . 22
LOUIS BEECHERL, JR. CHAIR.....	J . 21
LOUIS BEECHERL, JR., ENDOWED CHAIR IN ENGINEERING.....	J . 13
LOUIS BEECHERL, JR., GRADUATE FELLOWSHIP ENDOWMENT.....	J . 13
LOUISE B. BELSTERLING BOTANICAL LIBRARY FUND.....	J . 4
LOYALTY FUND.....	G . 34
LUNDELL PROFESSORSHIPS.....	J . 8
MACDIARMID NANOTECH INSTITUTE.....	G . 1
MANAGEMENT - ADMINISTRATIVE STAFF SALARIES.....	E . 10
MANAGEMENT - DEAN'S OFFICE SALARIES.....	E . 10
MANAGEMENT - FACULTY SALARIES - ACADEMIC TERM.....	E . 10
MANAGEMENT - FACULTY SALARIES - NON TENURED/TRACK FACULTY SALARIES.....	E . 10
MANAGEMENT - RA RESEARCH.....	G . 35
MANAGEMENT DEAN'S OFFICE OPERATING.....	G . 22
MARGARET M. MCDERMOTT CHAIR OF ART & AESTHETIC STUDIES.....	J . 8
MARGIE RENFROW SCHOLARSHIP FUND.....	J . 25
MARKETING & RECRUITMENT PUBLICATIONS.....	G . 3
MARKETING CONFERENCE PROGRAMS.....	G . 32
MASON BROWN FAMILY FOUNDATION ENDOWED SCHOLARSHIP IN ENGINEERING.....	J . 21
MATH - ADVANCED PLACEMENT.....	G . 34

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

MATH TO THE MAX.....	G . 6
MATHEMATICAL SCIENCES SUPPORT FUND.....	J . 7
MCAT REVIEW.....	G . 33
MCDERMOTT FRIENDS.....	G . 33
MCDERMOTT LIBRARY AESTHETIC ENHANCEMENTS.....	J . 11
MCDERMOTT SCHOLARS.....	E . 20
MCDERMOTT SCHOLARS - DESIGNATED.....	G . 3
MCDERMOTT SCHOLARS FACULTY.....	E . 20
MCDERMOTT SCHOLARS PROGRAM.....	J . 16
MEADOWS MIDDLE SCHOOL BRAIN YEARS PILOT PROJECT.....	J . 19
MEAL PLAN.....	H . 2
MECHANICAL ENGINEERING NON-TENURE TRACK FACULTY.....	E . 17
MEDIA MODELING.....	J . 9
MEDIA SERVICES.....	G . 38
MEDICAL SERVICES FEE.....	H . 1
MEDICAL SERVICES FEE - BENEFITS.....	H . 5
MEDICAL SERVICES FEE - MERIT POOL.....	H . 5
MEN'S & WOMEN'S SOCCER CAMPS.....	G . 37
MEN'S & WOMEN'S TENNIS CAMPS.....	G . 34
MEN'S BASKETBALL CAMPS.....	G . 37
MEN'S BASKETBALL GIFT.....	J . 13
MEN'S SOCCER GIFT.....	J . 13
MERIT RESERVE - ACADEMIC SUPPORT.....	E . 21
MERIT RESERVE - INSTITUTIONAL SUPPORT.....	E . 46
MERIT RESERVE - OPERATION AND PLANT MAINTENANCE.....	E . 55
MERIT RESERVE - RESEARCH.....	E . 29
MERIT RESERVE - STUDENT SERVICES.....	E . 48
MICROSOFT GIFT - SHA RESEARCH.....	J . 11
MILLER - RESEARCH.....	J . 7
MISCELLANEOUS BUILDING LEASES.....	G . 4
MIXING RESEARCH.....	J . 5
MOLECULAR & CELL BIOLOGY SEMINAR.....	J . 17

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

MOLLER PROFESSOR OPERATING ACCOUNT.....	J .	19
MONTERREY TECH GRADUATE ACCT. PROGRAM.....	G .	39
MOOT COURT COMPETITION.....	H .	3
MORRIS HITE CENTER.....	J .	9
MORRIS HITE CENTER OPERATIONS.....	J .	25
MULTICULTURAL CENTER.....	E .	44
MULTICULTURAL SERVICES.....	H .	3
MUSTANG TECHNOLOGY SCHOLARSHIP IN ENGINEERING AND COMPUTER SCIENCE.....	J .	22
NANOCOMPOSITES INC - MANUEL QUEVEDO-LOPEZ - RESEARCH GIFT.....	J .	25
NANOSTELLAR KJ CHO.....	J .	14
NANOTECH GIFTS.....	J .	4
NATURAL SCIENCE & MATH DEAN'S SCHOLARS.....	J .	10
NATURAL SCIENCES & MATH. - FACULTY SALARIES - MATH SCIENCES - ACADEMIC.....	E .	4
NATURAL SCIENCES & MATH. - NON TENURED/TRACK - FAC. SAL. - MATH SCIENCES.....	E .	5
NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - GEOSCIENCES.....	E .	6
NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - MATH. SCI.....	E .	7
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES.....	E .	6
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - BIOLOGY.....	E .	6
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - PHYSICS.....	E .	6
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES CHEMISTRY.....	E .	7
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES -SCI. ED.....	E .	7
NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING.....	G .	22
NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING.....	G .	22
NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERATING.....	G .	22
NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM.....	G .	22
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - ACADEMIC.....	E .	4
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - SUMMER.....	E .	5
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - ACADEMIC.....	E .	4
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - SUMMER.....	E .	5
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - GEOSCIENCES ACADEMIC.....	E .	4
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - MATH SCI. - SUMMER.....	E .	5
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - ACADEMIC.....	E .	4

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - SUMMER.....	E . 4
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. ED. - SUMMER.....	E . 5
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. EDUC.-ACADEMIC.....	E . 4
NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING.....	G . 22
NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCES OPERATING.....	G . 22
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - BIOLOGY.....	E . 5
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - GEOSCI.....	E . 5
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - PHYSICS.....	E . 5
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - SCI. EDU.....	E . 6
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK-FAC. SAL. - CHEMISTRY.....	E . 6
NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OPERATING.....	G . 22
NATURAL SCIENCES & MATHEMATICS - USER FACILITY - INTERNAL ACTIVITY.....	F . 1
NATURAL SCIENCES AND MATHEMATICS - DEAN'S OFFICE SALARIES.....	E . 4
NATURAL SCIENCES AND MATHEMATICS DONATIONS AND GIFTS.....	J . 12
NEA COST SHARE FY11.....	E . 3
NELLE C. JOHNSTON CHAIR OPERATING ACCOUNT.....	J . 16
NEUROSCIENCE STUDENT TRAVEL.....	J . 17
NEW STUDENT ORIENTATION PROGRAMS FEES.....	G . 5
NEW STUDENT PROGRAMS.....	H . 3
NEWSPAPER REVENUE.....	H . 5
NMR MAINTENANCE ACCOUNT.....	G . 31
NOKIA RESEARCH GIFT - LATIFUR KHAN.....	J . 17
NORTH TEXAS GIGAPOP.....	G . 38
NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY.....	G . 35
NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY.....	G . 36
NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES.....	G . 35
NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE.....	G . 35
NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS.....	G . 35
NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION.....	G . 36
NS&M - TEACHING ASSISTANTS - BIOLOGY.....	G . 35
NS&M - TEACHING ASSISTANTS - CHEMISTRY.....	G . 35
NS&M - TEACHING ASSISTANTS - GEOSCIENCES.....	G . 35

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

NS&M - TEACHING ASSISTANTS - MATH SCIENCE.....	G . 35
NS&M - TEACHING ASSISTANTS - PHYSICS.....	G . 35
NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION.....	G . 35
NS&M MACHINE ELECTRONIC SHOP.....	F . 1
NS&M-DOCTORAL STIPENDS - BIOLOGY.....	G . 29
NS&M-DOCTORAL STIPENDS - BIOLOGY SUMMER.....	G . 30
NS&M-DOCTORAL STIPENDS - CHEMISTRY.....	G . 29
NS&M-DOCTORAL STIPENDS - CHEMISTRY - SUMMER.....	G . 30
NS&M-DOCTORAL STIPENDS - GEOSCIENCES.....	G . 29
NS&M-DOCTORAL STIPENDS - GEOSCIENCES - SUMMER.....	G . 30
NS&M-DOCTORAL STIPENDS - MATH SCIENCES.....	G . 29
NS&M-DOCTORAL STIPENDS - PHYSICS.....	G . 29
NS&M-DOCTORAL STIPENDS - PHYSICS - SUMMER.....	G . 29
NS&M-DOCTORAL STIPENDS - SCIENCE EDUCATION.....	G . 29
NSM UNDERGRADUATE SCHOLARSHIPS.....	J . 20
OASI - CALLIER.....	E . 51
OASI FUND 0238.....	E . 50
O'DONNELL GIFT OPERATING EXPENSES.....	J . 22
OFFICE BERNARD F. PARSON SCHOLARSHIP ENDOWMENT.....	J . 12
OFFICE OF FINANCE.....	E . 44
OFFICE OF FINANCE - DESIGNATED.....	G . 2
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL - U.T. DALLAS # 2.....	E . 51
OPTIONAL RETIREMENT PROGRAM PROPORTIONALITY - 6% - FUND 0238.....	E . 51
ORG, STRATEGY & INTN'L MANAGEMENT TRIPS.....	G . 24
ORP - 2.0% SUPPLEMENT.....	E . 51
ORP 6% - FUND 001.....	E . 51
OSPA RESEARCH SERVICES.....	G . 5
OTHER UTILITIES.....	E . 59
PARKING AND TRAFFIC.....	H . 1
PARKING FEE - BENEFIT POOL.....	H . 1
PARKING FEE - CENTRAL OPERATIONS.....	H . 1
PARKING FEE - MAINTENANCE - FACILITIES MANAGEMENT.....	H . 1

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

PARKING FEE - MERIT POOL.....	H . 1
PARKING FEE - PARKING SERVICES.....	H . 1
PARKING UPGRADES.....	H . 1
PATTY HENRY-PINCH UNDERGRADUATE SCHOLARSHIP ENDOWMENT.....	J . 13
PEDIATRIC SOCIAL COGNITION BRAIN HOPE.....	J . 26
PERFORMING AND VISUAL ARTS.....	G . 7
PERFORMING AND VISUAL ARTS.....	E . 2
PERFORMING ARTS.....	H . 2
PETRO MICRO FUND.....	J . 12
PHI INFRASTRUCTURE GRANT.....	J . 19
PHIL RITTER ENDOWED SCHOLARSHIP FOR ENGINEERING.....	J . 18
PHILATELIC RESEARCH FUND.....	J . 9
PHYSICAL INSTRUCTION FEE.....	G . 5
PHYSICS SPECIAL ACCOUNT.....	J . 5
PICKENS BRAINHEALTH PROGRAM SUPPORT.....	J . 5
PICKENS OPERATING ACCOUNT.....	J . 19
PICKENS RESEARCH SUPPORT BUILDING.....	J . 3
PLANT SUPPORT SERVICES.....	E . 54
PRACTICAL TRAINING FEE.....	G . 5
PREMIUM SHARING FUND 0238.....	E . 51
PRESIDENT SALARY - DESIGNATED.....	G . 3
PRESIDENTIAL ACHIEVEMENT AWARD.....	J . 5
PRESIDENT'S DISCRETIONARY.....	G . 32
PRESIDENT'S DISCRETIONARY - NORTH TEXAS RCIC.....	G . 32
PRESIDENT'S FUND - OFFICIAL FUNCTIONS.....	G . 9
PRESIDENT'S FUND - OFFICIAL OCCASIONS - PROVOST.....	G . 9
PRESIDENT'S FUND - PRESIDENT'S PROGRAM SUPPORT.....	G . 9
PRESIDENT'S FUND - VP BUSINESS AFFAIRS PROGRAM SUPPORT.....	G . 9
PRESIDENT'S FUND - VP DEVELOPMENT PROGRAM SUPPORT.....	G . 9
PRESIDENT'S FUND - VP STUDENT AFFAIRS PROGRAM SUPPORT.....	G . 9
PRESIDENT'S LEADERSHIP FUND.....	G . 38
PRESIDENT'S OFFICE.....	E . 42

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

PRESIDENT'S OFFICE - DESIGNATED.....	G . 3
PRESIDENT'S OFFICE - CONTINGENCY.....	E . 45
PRESIDENT'S OFFICE - OTHER.....	E . 43
PREVERBAL PROGRAM.....	G . 28
PRINT SHOP/COPY CENTER EXTERNAL.....	F . 1
PROCUREMENT MANAGEMENT.....	E . 42
PROCUREMENT MANAGEMENT - DESIGNATED.....	G . 2
PRODUCT LIFECYCLE AND SUPPLY CHAIN MANAGEMENT.....	G . 29
PROJECT/PROGRAM MANAGEMENT PROGRAM.....	G . 28
PROTHO MCDERMOTT RESEARCH FUND.....	J . 15
PROTOTYPE E-LEARNING LESSION.....	J . 19
PSYCHOLOGICAL SCIENCES DISCRETIONARY ACCOUNT.....	G . 6
PSYCHOLOGY DISCRETIONARY ACCOUNT.....	G . 6
PUBLIC AFFAIRS - ACADEMIC PROGRAMS.....	E . 21
PUBLIC AFFAIRS TRAINING.....	J . 2
PURCHASED UTILITIES - DESIGNATED.....	G . 3
PYCHOLOGICAL SCI DISCRETIONARY ACCOUNT.....	G . 6
RADIO UTD.....	H . 3
RAM LAL SEEKRI ENDOWED SCHOLARSHIP.....	J . 19
RECORDS - LATE/REINSTATEMENT FEE.....	G . 5
RECORDS & REGISTRATION OFFICE - RECORDS - LATE/REINSTATEMENT FEE.....	G . 27
RECORDS PROCESSING FEE.....	G . 1
RECORDS PROCESSING FEE - BENEFITS POOL.....	G . 38
RECORDS PROCESSING FEE - MERIT POOL.....	G . 38
RECREATION FACILITY FEE.....	H . 1
RECREATION FACILITY FEE - BENEFIT POOL.....	H . 6
RECREATION FACILITY FEE - FIELD MAINTENANCE.....	H . 6
RECREATION FACILITY FEE - MERIT POOL.....	H . 6
RECREATIONAL SPORTS PROGRAMS.....	H . 4
REMOTE SENSING LAB FUND.....	J . 15
RESEARCH DEVELOPMENT - MANAGEMENT.....	E . 30
RESEARCH AND TECHNOLOGY CENTER - GRAD & UNDERGRAD SUPPORT - YANG LIU.....	J . 25

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH DEVELOPMENT - ARTS & HUMANITIES.....	E . 30
RESEARCH DEVELOPMENT - BEHAVIORAL AND BRAIN SCIENCES.....	E . 31
RESEARCH DEVELOPMENT - BIOENGINEERING.....	E . 31
RESEARCH DEVELOPMENT - CENTRAL RESEARCH OFFICE.....	E . 45
RESEARCH DEVELOPMENT - CHEMISTRY SALARY.....	E . 31
RESEARCH DEVELOPMENT - COMPUTER SCIENCE.....	E . 32
RESEARCH DEVELOPMENT - ECONOMIC, POLITICAL & POLICY SCIENCES.....	E . 30
RESEARCH DEVELOPMENT - ELECTRICAL ENGINEERING.....	E . 31
RESEARCH DEVELOPMENT - GEOSCIENCES SALARY.....	E . 31
RESEARCH DEVELOPMENT - MATERIAL SCIENCE ENGINEERING.....	E . 31
RESEARCH DEVELOPMENT - MECHANICAL ENGINEERING.....	E . 32
RESEARCH DEVELOPMENT - NSM MACDIARMID INSTITUTE.....	E . 30
RESEARCH DEVELOPMENT - PHYSICS SALARY.....	E . 31
RESEARCH DEVELOPMENT - SYSTEMS ENGINEERING.....	E . 32
RESEARCH DEVELOPMENT - VITAL LONGEVITY.....	E . 30
RESEARCH ENHANCEMENT - AHN.....	G . 30
RESEARCH ENHANCEMENT - AIKEN.....	G . 17
RESEARCH ENHANCEMENT - ALCOUFFE.....	G . 31
RESEARCH ENHANCEMENT - AL-DHAHIR.....	G . 11
RESEARCH ENHANCEMENT - ALIEV.....	G . 17
RESEARCH ENHANCEMENT - ANDERSON.....	G . 12
RESEARCH ENHANCEMENT - BALKUS.....	G . 14
RESEARCH ENHANCEMENT - BALSARA.....	G . 11
RESEARCH ENHANCEMENT - BARON.....	G . 18
RESEARCH ENHANCEMENT - BARTLETT.....	G . 12
RESEARCH ENHANCEMENT - BASTANI.....	G . 12
RESEARCH ENHANCEMENT - BAUGHMAN.....	G . 15
RESEARCH ENHANCEMENT - BENSOUSSAN.....	G . 17
RESEARCH ENHANCEMENT - BERG.....	G . 15
RESEARCH ENHANCEMENT - BERON.....	G . 15
RESEARCH ENHANCEMENT - BERRY.....	G . 15
RESEARCH ENHANCEMENT - BHATIA.....	G . 16

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH ENHANCEMENT - BIOLOGY DEPARTMENT.....	G . 15
RESEARCH ENHANCEMENT - BRANDT.....	G . 17
RESEARCH ENHANCEMENT - BRAY.....	G . 31
RESEARCH ENHANCEMENT - BULLA.....	G . 16
RESEARCH ENHANCEMENT - CAO.....	G . 19
RESEARCH ENHANCEMENT - CAULLER.....	G . 12
RESEARCH ENHANCEMENT - CHABAL.....	G . 20
RESEARCH ENHANCEMENT - CHANDRASEKARAN.....	G . 16
RESEARCH ENHANCEMENT - CHANEY.....	G . 30
RESEARCH ENHANCEMENT - CHAPMAN.....	G . 12
RESEARCH ENHANCEMENT - CHEMISTRY DEPARTMENT.....	G . 15
RESEARCH ENHANCEMENT - CHO.....	G . 18
RESEARCH ENHANCEMENT - CHUNG.....	G . 16
RESEARCH ENHANCEMENT - CLARKE.....	G . 18
RESEARCH ENHANCEMENT - COBB.....	G . 16
RESEARCH ENHANCEMENT - COLEY.....	G . 15
RESEARCH ENHANCEMENT - COLLINS.....	G . 13
RESEARCH ENHANCEMENT - CROSON.....	G . 30
RESEARCH ENHANCEMENT - CUNNINGHAM.....	G . 18
RESEARCH ENHANCEMENT - DAESCU.....	G . 13
RESEARCH ENHANCEMENT - DEAN.....	G . 15
RESEARCH ENHANCEMENT - DEAN - BBS.....	G . 18
RESEARCH ENHANCEMENT - DEAN - ECS.....	G . 11
RESEARCH ENHANCEMENT - DEAN - NS&M.....	G . 18
RESEARCH ENHANCEMENT - DEJONG.....	G . 11
RESEARCH ENHANCEMENT - DIECKMANN.....	G . 17
RESEARCH ENHANCEMENT - D'MELLO.....	G . 12
RESEARCH ENHANCEMENT - DRAPER.....	G . 12
RESEARCH ENHANCEMENT - EARLE.....	G . 15
RESEARCH ENHANCEMENT - ECKEL.....	G . 16
RESEARCH ENHANCEMENT - EFROMOVICH.....	G . 11
RESEARCH ENHANCEMENT - ELLIOTT.....	G . 18

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH ENHANCEMENT - FARAGO.....	G . 13
RESEARCH ENHANCEMENT - FATEMEH HASSANIPOUR.....	G . 14
RESEARCH ENHANCEMENT - FERGUSON.....	G . 18
RESEARCH ENHANCEMENT - FERRARIS.....	G . 14
RESEARCH ENHANCEMENT - FUMAGALLI.....	G . 16
RESEARCH ENHANCEMENT - G. LEE.....	G . 13
RESEARCH ENHANCEMENT - GARTSTEIN.....	G . 17
RESEARCH ENHANCEMENT - GEERS.....	G . 14
RESEARCH ENHANCEMENT - GEOSCIENCES DEPARTMENT.....	G . 14
RESEARCH ENHANCEMENT - GNADE.....	G . 18
RESEARCH ENHANCEMENT - GOECKNER.....	G . 17
RESEARCH ENHANCEMENT - GONZALEZ.....	G . 12
RESEARCH ENHANCEMENT - GUO.....	G . 20
RESEARCH ENHANCEMENT - GUPTA.....	G . 17
RESEARCH ENHANCEMENT - HAIRSTON.....	G . 14
RESEARCH ENHANCEMENT - HAMLEN.....	G . 31
RESEARCH ENHANCEMENT - HANSEN.....	G . 14
RESEARCH ENHANCEMENT - HANUSHEK.....	G . 13
RESEARCH ENHANCEMENT - HARABAGIU.....	G . 13
RESEARCH ENHANCEMENT - HARRIS.....	G . 16
RESEARCH ENHANCEMENT - HATZIVASSILOGLOU.....	G . 15
RESEARCH ENHANCEMENT - HEELIS.....	G . 14
RESEARCH ENHANCEMENT - HINKLE.....	G . 31
RESEARCH ENHANCEMENT - HOFFMAN.....	G . 13
RESEARCH ENHANCEMENT - HOI LEE.....	G . 31
RESEARCH ENHANCEMENT - HU.....	G . 19
RESEARCH ENHANCEMENT - HUYNH.....	G . 30
RESEARCH ENHANCEMENT - IOVU.....	G . 13
RESEARCH ENHANCEMENT - ISHAK-BOUSHAKI.....	G . 31
RESEARCH ENHANCEMENT - IZEN.....	G . 13
RESEARCH ENHANCEMENT - J. LEE.....	G . 13
RESEARCH ENHANCEMENT - JARGOWSKY.....	G . 17

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH ENHANCEMENT - JERGER.....	G . 16
RESEARCH ENHANCEMENT - JOHN HART.....	G . 19
RESEARCH ENHANCEMENT - JUDY BLOMBERG.....	G . 16
RESEARCH ENHANCEMENT - JUE.....	G . 13
RESEARCH ENHANCEMENT - KANTARCIOGLU.....	G . 19
RESEARCH ENHANCEMENT - KEHTARNAVAZ.....	G . 13
RESEARCH ENHANCEMENT - KENNETH O.....	G . 31
RESEARCH ENHANCEMENT - KHAN.....	G . 31
RESEARCH ENHANCEMENT - KIASALEH.....	G . 15
RESEARCH ENHANCEMENT - KILGARD.....	G . 16
RESEARCH ENHANCEMENT - KIM.....	G . 12
RESEARCH ENHANCEMENT - KIM.....	G . 18
RESEARCH ENHANCEMENT - LEDBETTER.....	G . 14
RESEARCH ENHANCEMENT - LEVENE.....	G . 12
RESEARCH ENHANCEMENT - LI ZHANG.....	G . 30
RESEARCH ENHANCEMENT - LITHOSPHERIC CENTER.....	G . 17
RESEARCH ENHANCEMENT - LIU.....	G . 14
RESEARCH ENHANCEMENT - LIU.....	G . 12
RESEARCH ENHANCEMENT - LOIZOU.....	G . 16
RESEARCH ENHANCEMENT - MACFARLANE.....	G . 11
RESEARCH ENHANCEMENT - MANTON.....	G . 13
RESEARCH ENHANCEMENT - MATH SCIENCE DEPARTMENT.....	G . 15
RESEARCH ENHANCEMENT - MCFARLIN.....	G . 15
RESEARCH ENHANCEMENT - MCINTYRE.....	G . 31
RESEARCH ENHANCEMENT - MEHROTRA.....	G . 30
RESEARCH ENHANCEMENT - MITTAL.....	G . 19
RESEARCH ENHANCEMENT - MONICA SABA.....	G . 17
RESEARCH ENHANCEMENT - MONTGOMERY.....	G . 17
RESEARCH ENHANCEMENT - MURDOCH.....	G . 17
RESEARCH ENHANCEMENT - MUSSELMAN.....	G . 14
RESEARCH ENHANCEMENT - NAMGOONG.....	G . 31
RESEARCH ENHANCEMENT - NICHOLAS RAPHAEL GANS.....	G . 19

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH ENHANCEMENT - NIELSEN.....	G . 13
RESEARCH ENHANCEMENT - NS&M DEAN'S OFFICE.....	G . 30
RESEARCH ENHANCEMENT - OBER.....	G . 12
RESEARCH ENHANCEMENT - OKLOBDZIJA.....	G . 31
RESEARCH ENHANCEMENT - O'TOOLE.....	G . 14
RESEARCH ENHANCEMENT - OVERZET.....	G . 12
RESEARCH ENHANCEMENT - OWEN.....	G . 15
RESEARCH ENHANCEMENT - PACE.....	G . 18
RESEARCH ENHANCEMENT - PARK.....	G . 14
RESEARCH ENHANCEMENT - PENG.....	G . 14
RESEARCH ENHANCEMENT - PHYSICS DEPARTMENT.....	G . 12
RESEARCH ENHANCEMENT - PIRKUL.....	G . 16
RESEARCH ENHANCEMENT - PRABHAKARAN.....	G . 18
RESEARCH ENHANCEMENT - PRAKASH.....	G . 16
RESEARCH ENHANCEMENT - QIU.....	G . 17
RESEARCH ENHANCEMENT - QUEVEDO-LOPEZ.....	G . 30
RESEARCH ENHANCEMENT - RASHUNDA HENDERSON.....	G . 14
RESEARCH ENHANCEMENT - REITZER.....	G . 12
RESEARCH ENHANCEMENT - RYPMA.....	G . 30
RESEARCH ENHANCEMENT - SANDLER.....	G . 15
RESEARCH ENHANCEMENT - SAQUIB.....	G . 31
RESEARCH ENHANCEMENT - SARAC.....	G . 19
RESEARCH ENHANCEMENT - SAVOIE.....	G . 30
RESEARCH ENHANCEMENT - SCHWEITZER.....	G . 11
RESEARCH ENHANCEMENT - SCIENCE EDUCATION DEPARTMENT.....	G . 15
RESEARCH ENHANCEMENT - SCOTCH.....	G . 16
RESEARCH ENHANCEMENT - SECHEN.....	G . 12
RESEARCH ENHANCEMENT - SERFLING.....	G . 14
RESEARCH ENHANCEMENT - SERGEY BERG.....	G . 14
RESEARCH ENHANCEMENT - SHA.....	G . 18
RESEARCH ENHANCEMENT - SHERRY.....	G . 14
RESEARCH ENHANCEMENT - SPIRO.....	G . 17

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH ENHANCEMENT - SRISKANDARAJAH.....	G . 17
RESEARCH ENHANCEMENT - STERN.....	G . 13
RESEARCH ENHANCEMENT - STILLMAN.....	G . 17
RESEARCH ENHANCEMENT - THURASINGHAM.....	G . 13
RESEARCH ENHANCEMENT - TIEFELSDORF.....	G . 17
RESEARCH ENHANCEMENT - TINSLEY.....	G . 13
RESEARCH ENHANCEMENT - TOBEY.....	G . 15
RESEARCH ENHANCEMENT - TORLAK.....	G . 17
RESEARCH ENHANCEMENT - TRACY.....	G . 16
RESEARCH ENHANCEMENT - TRUEMPER.....	G . 11
RESEARCH ENHANCEMENT - UNDERWOOD.....	G . 16
RESEARCH ENHANCEMENT - URQUHART-KELLY.....	G . 12
RESEARCH ENHANCEMENT - VENKATRAMAN.....	G . 13
RESEARCH ENHANCEMENT - WALLACE.....	G . 18
RESEARCH ENHANCEMENT - WANG.....	G . 14
RESEARCH ENHANCEMENT - WONG.....	G . 12
RESEARCH ENHANCEMENT - WU.....	G . 18
RESEARCH ENHANCEMENT - XIN LI.....	G . 30
RESEARCH ENHANCEMENT - YANG.....	G . 15
RESEARCH ENHANCEMENT - YANG.....	G . 18
RESEARCH ENHANCEMENT - YEN.....	G . 16
RESEARCH ENHANCEMENT - YU CHUNG VINCENT NG.....	G . 12
RESEARCH ENHANCEMENT - ZAKHIDOV.....	G . 15
RESEARCH ENHANCEMENT - ZHANG.....	G . 13
RESEARCH ENHANCEMENT - ZHENG.....	G . 16
RESEARCH ENHANCEMENT - ZHENG.....	G . 20
RESEARCH ENHANCEMENT - ZIELKE.....	G . 30
RESEARCH ENHANCEMENT 2 (SG) - BIOLOGY.....	G . 18
RESEARCH ENHANCMENT - MARQUEZ DE LA PLATA.....	G . 30
RESEARCH IN ART HISTORY.....	J . 25
RESEARCH IN ISOTOPE GEOCHEMISTRY.....	J . 9
RESEARCH OF DR. K.J. CHO.....	J . 23

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

RESEARCH RELATED EXPENDITURES.....	G . 23
RESEARCH SUPPORT.....	G . 39
RESEARCH SUPPORT - CLARKE.....	G . 6
RESEARCH SUPPORT - CLARKE.....	G . 22
RESEARCH SUPPORT - MAIN ACCOUNT.....	G . 36
RESEARCH-BIONANOSCIENCES.....	J . 10
RESERVE - NEW FACULTY AND INITIATIVES.....	E . 20
RESERVE FACULTY MERIT INCREASE.....	E . 1
RESH ENH MURTHI.....	G . 31
RESIDENCE HALL DEBT SERVICE/OPERATIONS.....	H . 5
RESIDENTIAL LIFE NON-FRESHMEN.....	H . 7
RETIREEES PREMIUM SHARING - DESIGNATED AND RESTRICTED FUNDS.....	G . 4
RETIREMENT CONTRIBUTION 90-DAY.....	G . 4
REUNION JOURNAL SALES REVENUE.....	G . 32
RGK HEALTHY AGING.....	J . 23
ROBERT A. WELCH CHAIR IN CHEMISTRY.....	J . 12
ROBERT BONE MEMORIAL CREATIVE WRITING ENDOWMENT.....	J . 15
ROBERT D STILLMAN PH.D. SCHOLARSHIP FOR COMD ENDOWMENT.....	J . 21
ROBERT S. NELSEN SCHOLARSHIP IN CREATIVE WRITING.....	J . 19
ROBERTS SCHOLARSHIP.....	J . 9
ROCKWELL COLLINS - DIVAS FRAMEWORK PROJECT - RYM MILI.....	J . 5
ROCKWELL COLLINS RESEARCH GIFT - VENKATESAN.....	J . 18
ROY CLOWES MEMORIAL FUND.....	J . 5
ROYALTY - DRAPER.....	G . 19
RUSSELL CLEVELAND ENDOWED PROFESSORSHIP FOR GUITAR STUDIES.....	J . 21
SABRE HOLDINGS RESEARCH GIFT - VENKATESAN.....	J . 18
SAMSUNG GIFT - JIYOUNG KIM.....	J . 14
SAP CERTIFICATION COURSE.....	G . 27
SARAH MONTGOMERY MARPLE CANTRELL MEMORIAL SCHOLARSHIP FOR WOMEN IN ENG.....	J . 13
SARAH MONTGOMERY MARPLE-CANTRELL ENDOWED SCHOLARSHIPS.....	J . 10
SCHOLARSHIP - A. L. BASS.....	J . 10
SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED.....	G . 34

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENTS - DESIGNATED.....	G . 31
SCHOLARSHIP - ALUMNI ENDOWMENT.....	J . 6
SCHOLARSHIP - AMELIA LUNDELL TEXTBOOK.....	J . 5
SCHOLARSHIP - BRYCE AND JONELLE JORDAN/ARTS.....	J . 8
SCHOLARSHIP - CAROLYN GALERSTEIN.....	J . 7
SCHOLARSHIP - COHORT MBA ALUMNI.....	J . 13
SCHOLARSHIP - COMMUNICATION DISORDERS GRADUATE STUDENT.....	J . 4
SCHOLARSHIP - DALLAS GEM AND MINERAL.....	J . 5
SCHOLARSHIP - DALLAS SOCIETY FOR COATING TECHNOLOGY.....	J . 15
SCHOLARSHIP - DR. & MRS. JOHN G. SCALES/GEOSCIENCES.....	J . 5
SCHOLARSHIP - ENGINEERING UNDERGRADUATE (ANONYMOUS).....	J . 2
SCHOLARSHIP - HENRY MEMORIAL.....	J . 11
SCHOLARSHIP - JAMES B. URBAN.....	J . 8
SCHOLARSHIP - JEFFLYN WILLIAMSON ENDOWED.....	J . 16
SCHOLARSHIP - JONSSON ENDOWED.....	J . 2
SCHOLARSHIP - JULIA VAN NESS.....	J . 5
SCHOLARSHIP - LU QINGZHENG MEMORIAL.....	J . 11
SCHOLARSHIP - MILLICENT GREEN CUMMINGS MEMORIAL.....	J . 8
SCHOLARSHIP - NATURAL SCIENCE & MATH.....	J . 10
SCHOLARSHIP - NORTHWOOD WOMEN'S CLUB.....	J . 8
SCHOLARSHIP - POLSKY/TOWNVIEW.....	J . 12
SCHOLARSHIP - PRESCHOOL.....	J . 13
SCHOLARSHIP - RICHARDSON WOMEN'S CLUB.....	J . 6
SCHOLARSHIP - ROBERT P. ARMSTRONG.....	J . 5
SCHOLARSHIP - SJOERD STEUNEBRINK ENDOWMENT.....	J . 12
SCHOLARSHIP - STEPHEN F. GUISSINGER MEMORIAL.....	J . 16
SCHOLARSHIP - UTD RECYCLING.....	J . 6
SCHOLARSHIP - VIBHOOTI SHUKLA MEMORIAL.....	J . 8
SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS.....	G . 35
SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS.....	G . 34
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS.....	G . 35
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS.....	G . 35

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS.....	G . 35
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - RESEARCH SUPPORT.....	E . 29
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER-TEACHING ASSISTANTS.....	G . 35
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSISTANTS.....	G . 35
SCHOOL OF INTERDISCIPLINARY STUDIES DISTANCE EDUCATION FEES.....	G . 5
SCHOOL OF MANAGEMENT - RESEARCH SUPPORT.....	E . 29
SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS.....	G . 35
SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS.....	G . 35
SCHOOL OF MANAGEMENT ADVISORY COUNCIL PROFESSORSHIP.....	J . 22
SCHOOL OF MANAGEMENT DEAN'S FUND/004.....	J . 7
SCHOOL OF MANAGEMENT EXTERNAL AFFAIRS.....	G . 28
SCHOOL OF MANAGEMENT SCHOLARSHIPS.....	J . 17
SCHOOL OF MANAGEMENT SUPPORT.....	G . 33
SCOTTA OBENCHAIN FUND.....	J . 8
SECC CAMPAIGN - UT FOUNDATION IN AUSTIN.....	J . 15
SELDEN LEAVELL SCHOLARSHIP.....	J . 5
SELF STABILIZING SYSTEMS SYMPOSIUM - COBB.....	G . 19
SEMATECH MOBILITY DEGRADATION MECHANISMS - JIYOUNG KIM.....	J . 23
SEMATECH RESEARCH MOBILITY DEGRADATION MECHANISMS.....	J . 23
SEMITECH GIFT MOON KIM.....	J . 14
SENIOR DESIGN CS INDUSTRIAL SUPPORT.....	J . 20
SENIOR YEAR EXPERIENCE PROGRAM.....	H . 4
SHUKLA PROFESSORSHIP, EPPS.....	J . 9
SI - MIDDLE SCHOOL BRAIN YEARS.....	E . 36
SIFE DEAN'S OPERATIONS.....	G . 29
SMILE PROGRAM ACTIVITY FEE.....	G . 28
SMITH OPERATING ACCOUNT.....	J . 19
SOCIAL COGNITION PROJECT.....	J . 11
SOFTBALL CAMP.....	G . 37
SOFTBALL GIFT ACCOUNT.....	J . 17
SOLDIERS RESEARCH.....	J . 23
SOM AV SERVICE SUPPORT.....	F . 1

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

SOM DEAN'S EXCELLENCE SCHOLARSHIPS.....	G . 29
SOM SCHOLARSHIP BREAKFAST ACTIVITY.....	J . 20
SOM SUMMER SALARIES - DESIGNATED.....	G . 22
SOM TOASTMASTERS CLUB.....	G . 29
SOPHOMORE YEAR EXPERIENCE PROGRAM.....	H . 4
SPACE SCIENCE EQUIPMENT.....	F . 2
SPARROW ADHD PROJECT.....	J . 26
SPARROW SOCIAL COGNITION PROJECT.....	J . 23
SPARROW SOCIAL COGNITION PROJECT.....	G . 2
SPECIAL ADVISING FEE FOR B&BS.....	G . 6
SPECIAL ITEM - CENTER FOR APPLIED BIOLOGY.....	E . 34
SPECIAL ITEM - CENTER FOR NANOTECHNOLOGY RESEARCH.....	E . 35
SPECIAL ITEM - SCI., ENG. & MATH - SPECIAL ASSISTANT TO THE PRESIDENT.....	E . 27
SPECIAL ITEM - SCI., ENG. & MATH. - NS&M - FACULTY SALARIES - SCI. EDUC.....	E . 27
STAFF DEVELOPMENT & MARKETING.....	H . 3
STAFF EDUCATION BENEFIT SCHOLARSHIP.....	G . 3
STAN AND BARBARA RABIN PROFESSORSHIP IN HOLOCAUST STUDIES.....	J . 25
STARS - OPERATING - OLDOW.....	J . 18
STARS - PLUS KEN O.....	J . 14
STATE FORFEITURE FUND.....	H . 1
STATE OASI FUND 001.....	E . 50
STRATEGIC PLANNING AND ANALYSIS.....	E . 44
STRATEGIC PLANNING AND ANALYSIS - DESIGNATED.....	G . 3
STRENGTH IN NUMBERS.....	J . 14
STUDENT AFFAIRS GIFTS.....	J . 15
STUDENT AMBASSADOR PROGRAM - DESIGNATED.....	G . 4
STUDENT BUSINESS SERVICES FEE - INFORMATION RESOURCES.....	G . 25
STUDENT BUSINESS SERVICES FEE - BENEFITS.....	G . 25
STUDENT BUSINESS SERVICES FEE - BENEFITS - 1700.....	G . 25
STUDENT BUSINESS SERVICES FEE - BURSAR OFFICE.....	G . 25
STUDENT BUSINESS SERVICES FEE - ENROLLMENT MANAGEMENT.....	G . 25
STUDENT BUSINESS SERVICES FEE - MERIT POOL.....	G . 25

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

STUDENT BUSINESS SERVICES FEE - MERIT POOL - 1700.....	G . 25
STUDENT BUSINESS SERVICES FEE - REVENUE.....	G . 1
STUDENT COUNSELING.....	H . 5
STUDENT FEES - RESIDENTIAL LIFE.....	H . 4
STUDENT GOVERNMENT.....	H . 2
STUDENT HEALTH SERVICES.....	H . 5
STUDENT INSURANCE.....	H . 2
STUDENT LIFE GIFTS.....	J . 17
STUDENT MEDIA - UTD TV.....	H . 4
STUDENT MEDIA ADMINISTRATION.....	H . 4
STUDENT NEWSPAPER.....	H . 3
STUDENT ORGANIZATIONS (SOF).....	H . 4
STUDENT PATROL - DESIGNATED.....	G . 2
STUDENT PROGRAMS (AVP OFFICE).....	H . 4
STUDENT SERVICES BUILDING - MAINTENANCE.....	H . 5
STUDENT SERVICES BUILDING FEE - DEBT SERVICE.....	H . 5
STUDENT SERVICES BUILDING FEE - REVENUE.....	H . 1
STUDENT SERVICES FEE.....	H . 1
STUDENT SERVICES FEE - BENEFIT POOL.....	H . 3
STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE.....	H . 3
STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES.....	H . 4
STUDENT SERVICES FEE - MERIT POOL.....	H . 4
STUDENT SERVICES FEE - METEOR THEATRE.....	H . 3
STUDENT SERVICES FEE - MOCK TRIAL.....	H . 2
STUDENT SERVICES FEE - MODEL UN COMPETITION.....	H . 2
STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM.....	H . 3
STUDENT SERVICES FEE - PEP BAND.....	H . 4
STUDENT SERVICES FEE - REUNION.....	H . 4
STUDENT SERVICES FEE - SPIRIT PROGRAM.....	H . 3
STUDENT SERVICES FEE - STUDENT COUNSELING.....	H . 4
STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES.....	H . 4
STUDENT SERVICES FEE - WOMEN'S CENTER.....	H . 4

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

STUDENT SERVICES FEE - WOMEN'S LEADERSHIP.....	H . 3
STUDENT SYSTEMS - STATE.....	E . 48
STUDENT TEACHING FEE.....	G . 5
STUDENT TRANSITION PROGRAMS.....	E . 45
STUDENT UNION.....	H . 2
STUDENT UNION BUILDING OPERATIONS.....	H . 2
STUDENT UNION FEE.....	H . 1
STUDENT UNION FEE - BENEFIT POOL.....	H . 2
STUDENT UNION FEE - MERIT POOL.....	H . 2
STUDENTS IN FREE ENTERPRISE.....	J . 21
STUDY ABROAD SCHOLARSHIP.....	G . 5
STUTTERING PROJECT.....	G . 34
SUMMER PROGRAM - SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES.....	E . 12
SUMMER PROGRAM - SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES.....	E . 8
SUMMER PROGRAM - SCHOOL OF MANAGEMENT.....	E . 10
SUMMER TA MATH TUITION AND FEES.....	G . 30
SUMMER TA SCIENCE EDUCATION TUITION & FEES.....	G . 30
SURPLUS SALES AND EXPENSES.....	G . 32
SYMPOSIUM - BRAIN HEALTH.....	J . 18
SYSTEMS ENGINEERING & MANAGEMENT PROGRAM.....	G . 32
SYZYGY MEMORY PLACTICS CORP UNDERGRAD RESEARCH - WALTER VOIT.....	J . 3
T. BOONE PICKENS CBH PROGRAM SUPPORT.....	J . 21
T. BOONE PICKENS DISTINGUISHED CHAIR.....	J . 15
TAU SIGMA.....	H . 5
TBI RESEARCH (GOLF TOURNAMENT).....	J . 23
TEACHING ASSISTANTS BENEFITS - DESIGNATED.....	G . 34
TECHNOLOGY STORE.....	H . 5
TEKTRONIX RESEARCH NEERAJ MITTAL.....	J . 22
TELECOM EQUIPMENT.....	F . 1
TELECOMMUNICATIONS SWITCH REPLACEMENT.....	F . 1
TELEPHONE SERVICE.....	F . 1
TEMPLE STARK FUND.....	J . 11

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

TERRY SCHOLARSHIP PROGRAM.....	G . 22
TEXAS COLLEGE WORK STUDY PROGRAM.....	E . 62
TEXAS GRANT FOR CONTINUING STUDENTS.....	E . 62
TEXAS GRANTS.....	E . 62
TEXAS GUITAR COMPETITION.....	J . 15
TEXAS INSTRUMENTS - CARL SECHEN - RESEARCH GIFT.....	J . 18
TEXAS INSTRUMENTS DISTINGUISHED CHAIR IN NANOELECTRONICS #1.....	J . 24
TEXAS INSTRUMENTS DISTINGUISHED CHAIR IN NANOELECTRONICS #2.....	J . 24
TEXAS INSTRUMENTS GIFT: TEEX PROJECT NO. 15870.....	J . 20
TEXAS PUBLIC EDUCATION GRANT NON RESIDENT - FINANCIAL AID.....	G . 25
TEXAS PUBLIC EDUCATION GRANT RESIDENT - FINANCIAL AID.....	G . 25
TEXAS UNDERGRADUATE.....	G . 6
TG WOOTAN GRANTS.....	J . 4
THE BRAIN: AN OWNER'S GUIDE LECTURE SERIES.....	G . 32
THE BRETTELL SERIES ON THE HISTORY & THEORY OF THE ART MUSEUM.....	J . 20
THE CAROLYN LIPSHY GALERSTEIN WOMEN'S CENTER AT U.T. DALLAS.....	E . 46
THE CECIL AND IDA GREEN ENDOWED SCHOLARSHIP FUND.....	J . 21
THE DISTINGUISHED CHAIR IN MICROELECTRONICS.....	J . 2
THE DISTINGUISHED CHAIR IN TELECOMMUNICATIONS.....	J . 2
THE INSTITUTE FOR INNOVATION & ENTREPRENEURSHIP AT UTD.....	G . 28
THE JAN P. VAN DER ZIEL FUND FOR ENGINEERING GRADUATE STUDENTS.....	J . 15
THE MARGARET MCDERMOTT LANDSCAPE MAINTENANCE ENDOWMENT.....	J . 20
THE UTD BRAIN HEALTH INSTITUTE.....	E . 29
THEATER & DANCE PROGRAM.....	G . 4
THINK AHEAD GROUP (TAG).....	J . 21
TI-- INNOVATION & ENTREPRENEURSHIP PROGRAMS.....	J . 19
TI - PICO LIFE GAME - XIACHU GUO AND BALKRISHNA PRABHAKARAN.....	J . 25
TI - RESEARCH WALLACE.....	J . 18
TI - TXACE ANALOG DESIGN RESEARCH CENTER - KENNETH O.....	J . 25
TI CHAIR.....	J . 13
TI DISTINGUISHED UNIVERSITY CHAIR.....	J . 14
TI DIVERSITY FELLOWS.....	J . 13

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

TI GIFT VOGEL STUDENT FELLOWSHIP.....	J .	25
TI MOBILE LAB - XIAOHU GUO.....	J .	14
TI WIRELESS PROGAM - PRABHAKARAN.....	J .	19
TIMBERLAWN - MILLS.....	J .	24
TINNITUS RESEARCH - KILGARD.....	J .	25
TITLE IV ADMINISTRATIVE ALLOWANCE.....	I .	2
TOM THUMB 1059 CONTRIBUTIONS.....	J .	12
TRADEMARK LICENSE ROYALTIES.....	G .	33
TRANSFER STUDENT ORIENTATION.....	G .	5
TRANSFER STUDENT SERVICES.....	H .	4
TRANSPORTATION & PARKING DESIGNATED.....	G .	2
TRANSPORTATION FEE.....	H .	1
TRANSPORTATION SERVICES.....	H .	1
TREASURY AND BANKING - DESIGNATED.....	G .	4
TRIP - RESEARCH - A&H.....	G .	1
TRIP - RESEARCH - DEE WYLY.....	G .	2
TRIP - RESEARCH - ECS TI KEHTARNA.....	G .	2
TRIP - RESEARCH - ECS TI SILICON.....	G .	1
TRIP - RESEARCH - HEALTHY AGING.....	G .	2
TRIP FUNDS.....	G .	1
TRIP MATCH - RSCH ECS TI BIO MEDICAL- HLAING MINN.....	G .	1
TRIQUENT - JIYOUNG KIM.....	J .	24
TRIQUENT - ROBERT WALLACE.....	J .	24
TRS - FUND 001.....	E .	51
TRS - FUND 0238.....	E .	51
TUITION REVENUE BOND RETIREMENT.....	E .	60
TXACE ANALOG ENDOWED CHAIR IN ELECTRICAL ENGINEERING.....	J .	24
TXACE PROFESSOR OF ELECTRICAL ENGINEERING.....	J .	25
TXACE SPICE MODELS & ANALOG CIRCUITS - ERIC VOGEL & C CHA.....	J .	22
TXACE ULTRA-LOW POWER PROCESSING - WON NAMGOONG.....	J .	22
U.S. - MEXICO CENTER.....	G .	7
UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT.....	G .	1

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

UG SUPPLEMENTAL DESIGNATED TUITION - A&H.....	G . 1
UG SUPPLEMENTAL DESIGNATED TUITION - E&CS.....	G . 1
UGS ADVISING FEE - PHI KAPPA PHI.....	G . 27
UNDERGRAD NEUROSCIENCE DISCRETIONARY ACCT.....	G . 6
UNDERGRADUATE ADVISING FEE.....	G . 5
UNDERGRADUATE ADVISING FEE - ARTS & HUMANITIES.....	G . 26
UNDERGRADUATE ADVISING FEE - BEHAVIORAL AND BRAIN SCIENCES.....	G . 26
UNDERGRADUATE ADVISING FEE - BENEFITS POOL.....	G . 26
UNDERGRADUATE ADVISING FEE - BENEFITS POOL - 1100.....	G . 26
UNDERGRADUATE ADVISING FEE - CENTRAL UNDERGRADUATE ADVISING.....	G . 26
UNDERGRADUATE ADVISING FEE - ECONOMIC, POLITICAL & POLICY SCI.....	G . 26
UNDERGRADUATE ADVISING FEE - ENGINEERING & COMPUTER SCIENCE.....	G . 26
UNDERGRADUATE ADVISING FEE - GEMS.....	G . 26
UNDERGRADUATE ADVISING FEE - HEALTH PROFESSIONS ADVISING.....	G . 26
UNDERGRADUATE ADVISING FEE - INTERDISCIPLINARY STUDIES.....	G . 26
UNDERGRADUATE ADVISING FEE - LEGAL PROFESSIONS ADVISING.....	G . 26
UNDERGRADUATE ADVISING FEE - MANAGEMENT.....	G . 26
UNDERGRADUATE ADVISING FEE - MERIT POOL.....	G . 26
UNDERGRADUATE ADVISING FEE - MERIT POOL 1100.....	G . 27
UNDERGRADUATE ADVISING FEE - NATURAL SCIENCES & MATHEMATICS ACADEMIC SUP.....	G . 26
UNDERGRADUATE ADVISING FEE - UGS - SPECIAL ADVISING.....	G . 26
UNDERGRADUATE DISTINGUISHED CHAIR.....	J . 24
UNDERGRADUATE EDUCATION.....	E . 21
UNDERGRADUATE EDUCATION - ADVISING ACTIVITY.....	G . 23
UNDERGRADUATE HONORS EDUCATION.....	E . 21
UNDERGRADUATE TRAVEL AWARD.....	J . 25
UNEMPLOYMENT COMPENSATION INSURANCE.....	E . 50
UNEMPLOYMENT COMPENSATION INSURANCE - FUND 001.....	E . 50
UNIVERSITY FUNDED MERIT INCREASES.....	E . 20
UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS.....	G . 23
UNIVERSITY POLICE.....	E . 54
UNIVERSITY POLICE - CALLIER SOUTH/CENTER FOR BRAIN HEALTH.....	E . 54

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

UNIVERSITY POLICE - DESIGNATED.....	G . 2
UNIVERSITY PUBLICATIONS - DESIGNATED.....	G . 38
UNIVERSITY RESEARCH APARTMENTS.....	G . 32
UNIVERSITY VILLAGE IX DEBT SERVICE.....	H . 7
UNIVERSITY VILLAGE PHASES V-IX - RENTAL INCOME A.....	H . 6
UNIVERSITY VILLAGE PHASES V-IX - RESERVE A.....	H . 6
UNIVERSITY VILLAGE VII DEBT SERVICE.....	H . 6
UNIVERSITY VILLAGE VIII - DEBT SERVICE.....	H . 7
US MEXICO SUMMER PROGRAM.....	J . 10
UTD ARTIST RESIDENCY.....	J . 13
UTD DISTANCE LEARNING.....	G . 22
UTD DIVERSITY SCHOLARSHIPS.....	G . 38
UTD GALERSTEIN WOMEN'S CENTER SCHOLARSHIP.....	J . 4
UTD PROMISE - DESIGNATED.....	G . 2
UTD STAFF COUNCIL ENDOWED SCHOLARSHIP.....	J . 15
UTD TV AUXILIARY ENTERPRISES.....	H . 5
UTD/UTA ASPECTS OF PROSODY AS USED IN CHINESE AND ENGLISH - YANG LIU.....	G . 30
UTD-CHONNAN UNIV JOINT DEGREE PROG SCHOLARSHIP.....	J . 9
UTEACH ENDOWMENT.....	J . 22
UTH - CATHERINE CARLSON SCHOLARSHIP FUND FOR UTEACH DALLAS.....	J . 14
UTH COST SHARE INSTRUCTION.....	E . 6
UTH GREATER TEXAS UTEACH DALLAS ENDOWED SCHOLARSHIP.....	J . 19
UTH TELLABS - ENDOWMENT.....	J . 5
UTH TI FOUNDATION.....	J . 23
UTH-RICHARDSON CHAMBER OF COMMERCE.....	J . 23
UTILITIES - CENTER FOR BRAIN HEALTH.....	G . 23
UV RESIDENCE HALL.....	H . 5
VACATION/SICK LEAVE BENEFIT REVOLVING FUND.....	F . 1
VENDING.....	H . 2
VICE PRESIDENT FOR BUSINESS AFFAIRS.....	E . 42
VICE PRESIDENT FOR COMMUNICATIONS.....	E . 43
VICE PRESIDENT FOR COMMUNICATIONS - ADVERTISING INITIATIVE.....	G . 38

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

VICE PRESIDENT FOR DEVELOPMENT.....	E . 43
VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED.....	G . 3
VICE PRESIDENT FOR DIVERSITY.....	E . 45
VICE PRESIDENT FOR DIVERSITY - DESIGNATED.....	G . 3
VICE PRESIDENT FOR PUBLIC AFFAIRS.....	E . 45
VICE PRESIDENT FOR RESEARCH.....	E . 20
VICE PRESIDENT FOR STUDENT AFFAIRS.....	E . 44
VICTOR OPPENHEIM ENDOWED SCHOLARSHIP/FELLOWSHIP FUND OF THE GEOSCIENCES.....	J . 12
VIRTUAL GEOLOGY.....	J . 16
VIVARIUM OPERATIONS 2.....	G . 4
VOLLEYBALL CAMP.....	G . 38
VOLLEYBALL GIFT.....	J . 11
VP DIVERSITY - COMMUNITY ENGAGEMENT.....	G . 3
VP DIVERSITY - COMMUNITY ENGAGEMENT COST SHARE.....	E . 45
VP DIVERSITY - FACULTY DIVERSITY.....	G . 3
VP FOR DIVERSITY - DESIGNATED OTHER.....	G . 3
VPBA OPERATING - DESIGNATED.....	G . 4
VPR PATENT INFRINGE SETTLEMENT.....	G . 38
VPSA - DESIGNATED.....	G . 7
W.C. JACKSON, JR. ENDOWMENT.....	J . 5
WALTER DUNCAN FUNDING BY VP OF RESEARCH.....	G . 38
WATERVIEW PARK/HOUSING/PHASE I-IV RENTAL.....	G . 33
WCI RESOURCE ALLOCATION PROGRAM FY10.....	G . 34
WCI RESOURCE ALLOCATION PROGRAM FY11.....	G . 34
WELCH CHAIR IN CHEMISTRY #2.....	J . 17
WELLNESS CENTER.....	H . 4
WELLS FARGO ENDOWED SCHOLARSHIP.....	J . 10
WELLS FARGO GENERAL SCHOLARSHIP.....	J . 11
WILHELM MEMORIAL FUND.....	J . 7
WILLIAMS COMMUNICATIONS SOLUTIONS SCHOLARS.....	J . 12
WIRLY BIRDS ARCHIVE ENDOWMENT FUND.....	J . 23
WOMEN IN BIO - BEHAVIORAL AND BRAIN SCIENCES.....	J . 8

THE UNIVERSITY OF TEXAS AT DALLAS

ALPHABETICAL INDEX BY DEPARTMENT

WOMEN'S BASKETBALL CAMPS.....	G . 37
WOMEN'S BASKETBALL GIFT.....	J . 13
WOMEN'S CENTER ENRICHMENT FUND.....	J . 12
WOMEN'S SOCCER GIFT.....	J . 13
WORKER'S COMPENSATION INSURANCE - FUND 001.....	E . 50
WORKER'S COMPENSATION INSURANCE - FUND 0238.....	E . 50
WYLY ENDOWMENT INTEREST.....	J . 12

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

526061	2010 THINK AHEAD GROUP RESEARCH AWARD.....	J .	25
317241	3-D ANIMATION.....	G .	28
316743	632266 BASTANI CS.....	G .	19
418318	A MODEST PROPOSAL.....	H .	3
525902	A&H IN-KIND GIFTS - NONRESEARCH RELATED.....	J .	22
525738	A&H SCHOLARSHIPS & FELLOWSHIPS.....	J .	19
525305	AAGE AND MARGARETA MOLLER ENDOWED PROFESSORSHIP IN BBS.....	J .	10
525210	AAGE AND MARGARETA MOLLER ENDOWED SCHOLARSHIP.....	J .	7
525856	AAGE AND MARGARETA MOLLER PROFESSORSHIP.....	J .	21
525615	AAGE AND MARGARETA MOLLER SCHOLARSHIP FUND FOR VETERANS OF THE US ARMED.....	J .	17
525525	AAPG STUDENT CHAPTER.....	J .	15
225002	ACAD AFFAIRS TECHNOLOGY SUPPORT.....	E .	48
212005	ACADEMIC ASSESSMENT.....	E .	21
220201	ACADEMIC BRIDGE PROGRAM.....	E .	40
525921	ACADEMIC BRIDGE PROGRAM - AT&T.....	J .	23
316331	ACADEMIC BRIDGE PROGRAM - DESIGNATED.....	G .	6
212002	ACADEMIC GOVERNANCE.....	E .	20
211018	ACADEMIC INTEGRITY.....	E .	20
211001	ACADEMIC PROGRAM DEVELOPMENT - DOE.....	E .	1
210001	ACADEMIC PROGRAM DEVELOPMENT - FACULTY SALARIES.....	E .	1
316130	ACADEMIC PROGRAM REVIEW.....	G .	3
525853	ACCOR NORTH AMERICA, INC. CAMPUS ENHANCEMENT FUND.....	J .	21
317254	ACCOUNTING & INFORMATION MANAGEMENT PROGRAM WITH NATIONAL TAIWAN UNIV.....	G .	29
316224	ACCOUNTING STUDENT USER FEES ACCOUNT.....	G .	5
226012	ACCRUED VACATION AND SICK LEAVE.....	E .	50
525283	ACKERMAN CENTER FOR HOLOCAUST STUDIES.....	J .	10
520612	ACORN TECHNOLOGIES - MOON KIM.....	J .	3
418601	ACTIVITIES CENTER/SPORTS.....	H .	6
418344	ACTIVITIES PROGRAM (SUAAB).....	H .	4
418600	ACTIVITY CENTER BUILDING OPERATIONS.....	H .	6
525566	ACTUARIAL CONSULTING CENTER.....	J .	16
316173	ADA EMPLOYEE REQUIREMENTS.....	G .	4

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316197	ADMINISTRATIVE EQUIPMENT.....	G . 4
316113	ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES.....	G . 2
525854	ADOLF ENTHOVEN PROFESSORSHIP IN ACCOUNTING AND INFORMATION.....	J . 21
525971	ADULT ADHD RESEARCH (DISIERE).....	J . 24
418153	ADULT LUNCH PROGRAM.....	H . 2
317507	ADVANCED PLACEMENT INSTITUTE.....	G . 33
317520	ADVANCED INTERNATIONAL PROGRAMS IN OIL & GAS FINANCIAL MANAGEMENT.....	G . 33
525349	AG BELL ASSOCIATION FOR DEAF AND HARD OF HEARING FELLOWSHIP AWARD.....	J . 11
317949	AHN COST SHARE ACCT 644137.....	G . 39
525203	AIR AMERICA ENDOWMENT HOLDING FUND.....	J . 7
525102	ALAN G. MACDIARMID NANOTECH INSTITUTE GIFT FUND.....	J . 4
317234	ALTERNATIVE SPRING BREAK.....	G . 28
525219	ALUMNI ASSOCIATION.....	J . 8
525591	ALUMNI ENDOWMENT.....	J . 16
317599	ALUMNI FUND/STUDENT GRANT PROGRAM.....	G . 34
316795	ALUMNI FUNDS - GENERAL ACTIVITIES.....	G . 20
525209	ANDREW R. CECIL CHAIR IN APPLIED ETHICS.....	J . 7
525362	ANNE & CHESTER WATSON HISTORY PROFESSORSHIP.....	J . 11
525016	ANSON L. CLARK LECTURES.....	J . 3
525000	ANSON L. CLARK MEMORIAL FUND ENDOWMENT.....	J . 3
520528	ANSON L. CLARK RESEARCH INITIATION FUND IN ELECTRICAL ENGINEERING.....	J . 2
525192	ANSON L. CLARK U.T. DALLAS PRESIDENTIAL SCHOLARSHIP FUND.....	J . 7
525226	ANTON HALES FELLOWSHIP IN GEOPHYSICS.....	J . 8
316311	APPLIED COGNITION DISCRETIONARY ACCOUNT.....	G . 6
317988	ARCHER CENTER SCHOLARSHIP.....	G . 39
525390	ARCHER PROGRAM - WASHINGTON, DC.....	J . 12
226903	ARRA - ALTERNATE BENEFIT - ACADEMIC BRIDGE PROGRAM.....	E . 53
226902	ARRA - ALTERNATE BENEFIT - MIDDLE SCHOOL BRAIN YEARS.....	E . 52
226901	ARRA FUNDING - ALTERNATE BEN. - CENTER FOR VALUES IN MED., SCI., & TECH.....	E . 52
213905	ARRA FUNDING - INCENTIVE FUNDING.....	E . 61
213903	ARRA SPECIAL ITEM - ACADEMIC BRIDGE PROGRAM.....	E . 41
213901	ARRA SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY.....	E . 27

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

213902	ARRA SPECIAL ITEM - MIDDLE SCHOOL BRAIN YEARS.....	E .	36
316901	ARTS & HUMANITIES - DEAN'S OPERATING.....	G .	21
525674	ARTS & HUMANITIES CHAIR #1.....	J .	18
525675	ARTS & HUMANITIES CHAIR #2.....	J .	18
316200	ARTS & PERFORMANCE RENTAL.....	G .	4
211100	ARTS AND HUMANITIES - ADMINISTRATIVE STAFF SALARIES.....	E .	2
212100	ARTS AND HUMANITIES - DEAN'S OFFICE SALARIES.....	E .	2
210100	ARTS AND HUMANITIES - FACULTY SALARIES - ACADEMIC TERM.....	E .	2
210810	ARTS AND HUMANITIES - NON TENURED/TRACK FACULTY SALARIES - ACADEMIC TERM.....	E .	2
317701	ARTS AND HUMANITIES - TA - TUITION AND FEES.....	G .	36
316340	ARTS, MUSIC AND THEATRE - DESIGNATED.....	G .	7
211711	ASSESSMENT.....	E .	19
316116	ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGNATED.....	G .	2
525281	ASSOCIATION OF IVORIANS MERIT SCHOLARSHIP.....	J .	10
525546	AT&T FOUNDATION CYBERSECURITY RESEARCH.....	J .	16
525919	AT&T FOUNDATION FOR ACADEMIC BRIDGE PROGRAM.....	J .	22
525889	ATEC DISTINGUISHED CHAIR.....	J .	22
526016	ATEC DISTINGUISHED UNIVERSITY CHAIR #1.....	J .	24
526014	ATEC ENDOWED FACULTY FELLOWSHIP #1.....	J .	24
526013	ATEC ENDOWED FACULTY FELLOWSHIP #2.....	J .	24
526011	ATEC ENDOWED FACULTY FELLOWSHIP #3.....	J .	24
526009	ATEC ENDOWED FACULTY FELLOWSHIP #4.....	J .	24
316339	ATEC PROGRAM - DESIGNATED.....	G .	6
526015	ATECH DISTINGUISHED UNIVERSITY CHAIR #2.....	J .	24
418650	ATHLETIC CONCESSION SALES.....	H .	6
525395	ATHLETIC GIFT ACCOUNT.....	J .	12
418007	ATHLETIC PROGRAM FEES.....	H .	1
418532	ATHLETIC PROGRAM FEES - ATHLETIC OPERATIONS.....	H .	5
418533	ATHLETIC PROGRAM FEES - BASEBALL.....	H .	5
418534	ATHLETIC PROGRAM FEES - BASKETBALL (MENS).....	H .	5
418535	ATHLETIC PROGRAM FEES - BASKETBALL (WOMENS).....	H .	6
418530	ATHLETIC PROGRAM FEES - BENEFITS.....	H .	5

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

418536	ATHLETIC PROGRAM FEES - CROSS COUNTRY.....	H . 6
418537	ATHLETIC PROGRAM FEES - GOLF.....	H . 6
418531	ATHLETIC PROGRAM FEES - MERIT.....	H . 5
418538	ATHLETIC PROGRAM FEES - SOCCER (MENS).....	H . 6
418539	ATHLETIC PROGRAM FEES - SOCCER (WOMENS).....	H . 6
418540	ATHLETIC PROGRAM FEES - SOFTBALL.....	H . 6
418541	ATHLETIC PROGRAM FEES - TENNIS.....	H . 6
418542	ATHLETIC PROGRAM FEES - VOLLEYBALL.....	H . 6
418651	ATHLETIC TICKET SALES.....	H . 6
525394	ATHLETIC TRAINING GIFT.....	J . 12
224003	AUDIT AND COMPLIANCE.....	E . 42
316138	AUDIT AND COMPLIANCE - AUDITS - DESIGNATED.....	G . 3
316154	AUDIT AND COMPLIANCE - DESIGNATED.....	G . 3
525204	AVIATION LIBRARY FUND.....	J . 7
317810	BASEBALL CAMP.....	G . 37
525593	BASEBALL GIFT ACCOUNT.....	J . 16
317002	BASS INSTITUTE FOR MGMT SCIENCES-CONFERENCE ACCT.....	G . 23
219801	BBS - COMD PRACTICUM.....	E . 38
525135	BBS - NELLE C. JOHNSTON CHAIR IN COMMUNICATION DISORDERS.....	J . 5
211500	BEHAVIORAL AND BRAIN SCIENCES - ADMINISTRATIVE STAFF SALARIES.....	E . 12
316905	BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING.....	G . 22
212500	BEHAVIORAL AND BRAIN SCIENCES - DEAN'S OFFICE SALARIES.....	E . 12
210500	BEHAVIORAL AND BRAIN SCIENCES - FACULTY SALARIES - ACADEMIC TERM.....	E . 12
210850	BEHAVIORAL AND BRAIN SCIENCES - NON TENURED/TRACK - FACULTY SALARIES.....	E . 12
317911	BEHAVIORAL AND BRAIN SCIENCES - TA.....	G . 39
525541	BELOFSKY FELLOWSHIP.....	J . 15
316126	BENEFIT INCREASES - DESIGNATED.....	G . 2
316160	BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED.....	G . 4
316338	BE-ON-TIME TUITION SET ASIDE.....	G . 6
525681	BERMAN LECTURES.....	J . 18
525682	BERMAN RESEARCH INITIATIVE.....	J . 18
520601	BETTY AND GIFFORD JOHNSON GRADUATE SCHOLARSHIP ENDOWMENT.....	J . 2

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317556	BIOLOGY - ADVANCED PLACEMENT.....	G . 33
314515	BIOLOGY LAB EQUIPMENT.....	F . 2
316115	BLUE PHONE OPERATIONS.....	G . 2
317410	B-ON TIME AWARDS.....	G . 31
418120	BOOKSTORE.....	H . 1
418121	BOOKSTORE - BARNES & NOBLE.....	H . 1
317598	BRAIN IMAGING FACILITY.....	G . 34
525677	BRAIN REPAIR IN CHILDREN.....	J . 18
219750	BRAIN TREATMENT - CALLIER.....	E . 38
526006	BRAINHEALTH DSTINGUISHED NEW SCIENTIST AWARD.....	J . 24
317053	BRAINHEALTH FURNISHINGS.....	G . 24
525890	BRAINHEALTH INKIND GIFT ACCOUNT.....	J . 22
525888	BRAINHEALTH RESEARCH FUND.....	J . 22
525968	BRAINHEALTH RESEARCH FUND.....	J . 24
525638	BRIDGE PROGRAM BOOK SCHOLARSHIP.....	J . 17
525331	BRUTON CONFERENCE REVENUE.....	J . 11
224005	BUDGET OFFICE.....	E . 42
316144	BUDGET OFFICE - DESIGNATED.....	G . 3
317735	BUDGET PROCESSING CLEARING.....	G . 36
316199	BURSAR COLLECTION FEES.....	G . 4
317180	BURSAR FEE - BENEFITS.....	G . 27
317181	BURSAR FEE - MERIT.....	G . 27
316203	BURSAR FEES, LATE PAYMENTS, AND INTEREST.....	G . 5
317182	BURSAR FEES, LATE PAYMENTS, AND INTEREST - OPERATING.....	G . 27
316179	BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED.....	G . 4
224998	BUSINESS AFFAIRS - MISCELLANEOUS.....	E . 46
224018	BUSINESS SERVICES.....	E . 43
525114	BYOB BUSINESS AND YOUR OWN BRAIN.....	J . 4
999239	C&G RESEARCH NANO TECH INSTITUTE.....	I . 1
317922	C. ROBERT HELMS RESEARCH.....	G . 39
525357	CA-CCF EARLY CLASS SCHOLARSHIP.....	J . 11
520607	CALLIER CARE FUND.....	J . 3

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

525967	CALLIER CENTER - AUTISM SERVICES.....	J .	24
525103	CALLIER CENTER - RICHARDSON M&O.....	J .	4
226011	CALLIER CENTER - UNEMPLOYMENT COMPENSATION INSURANCE.....	E .	50
219100	CALLIER CENTER ADMINISTRATION.....	E .	24
525240	CALLIER CENTER ADMINISTRATION SUPPORT.....	J .	8
219600	CALLIER CENTER AUDIOLOGY.....	E .	24
525244	CALLIER CENTER AUDIOLOGY SUPPORT.....	J .	8
317577	CALLIER CENTER AZUSA SCALE.....	G .	34
219701	CALLIER CENTER BUSINESS OFFICE.....	E .	25
525241	CALLIER CENTER BUSINESS OFFICE SUPPORT.....	J .	8
525249	CALLIER CENTER CLINIC SUPPORT.....	J .	9
219706	CALLIER CENTER CLINICAL OPERATIONS.....	E .	25
219999	CALLIER CENTER CONTINGENCY ACCOUNT.....	E .	26
314031	CALLIER CENTER COPY SERVICE.....	F .	1
219500	CALLIER CENTER DAY CARE.....	E .	38
219400	CALLIER CENTER EDUCATIONAL PROGRAMS.....	E .	24
418303	CALLIER CENTER EXTENDED HOURS.....	H .	2
418151	CALLIER CENTER FOOD SERVICE.....	H .	2
219210	CALLIER CENTER HEARING AID DISPENSING.....	E .	38
316205	CALLIER CENTER LIBRARY FINES.....	G .	5
525246	CALLIER CENTER PSYCHOLOGICAL SERVICES SUPPORT.....	J .	9
316167	CALLIER CENTER PURCHASE UTILITIES.....	G .	4
219200	CALLIER CENTER SPEECH PATHOLOGY.....	E .	24
525242	CALLIER CENTER SPEECH PATHOLOGY SUPPORT.....	J .	8
219700	CALLIER CENTER TECHNICAL SERVICES.....	E .	24
525248	CALLIER CENTER TECHNICAL SERVICES SUPPORT.....	J .	9
525319	CALLIER HEARING AID DEVELOPMENT FUND.....	J .	11
525247	CALLIER PREMIUM SHARING.....	J .	9
525571	CALLIER PRESCHOOL DONATIONS.....	J .	16
525581	CALLIER RICHARDSON EQUIPMENT.....	J .	16
317246	CALLIER UTSW PARKING.....	G .	29
225003	CAREER CENTER INTERNSHIP PROGRAM.....	E .	48

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317536	CAREER FAIRS.....	G .	33
418317	CAREER SERVICES.....	H .	3
525582	CARL J. THOMSEN FUND FOR STUDENT ENRICHMENT ENDOWMENT.....	J .	16
525487	CAROL L.AND MAYNARD S.REDEKER ENDOWMENT FOR BEHAVIORAL AND BRAIN SCIENCE.....	J .	14
525684	CAROLYN MUSKET SCHOLARSHIP IN AUDIOLOGY.....	J .	18
525123	CARUTH CHAIR IN THE SCHOOL OF MANAGEMENT.....	J .	5
525969	CBH - AUTISM FUND.....	J .	24
525467	CBH AUDITORIUM SEAT FUNDS.....	J .	14
525239	CBH CENTER FOR ADVANCED ADHD RESEARCH FUND.....	J .	8
525692	CBH COMPUTERIZATION OF TOSL ASSESSMENT.....	J .	18
999577	CBH CONTRACT & GRANT PENDING ACCOUNT.....	I .	1
525253	CBH LEGA AWARDS EVENT.....	J .	9
317211	CBRE TRAINING AGREEMENT.....	G .	28
525386	CCB - COCHLEAR IMPLANT CAMP.....	J .	12
525804	CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #1.....	J .	20
525805	CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #2.....	J .	20
525806	CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #3.....	J .	20
525801	CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #1.....	J .	20
525802	CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #2.....	J .	20
525803	CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #3.....	J .	20
525810	CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #1.....	J .	21
525808	CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #3.....	J .	20
525809	CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #4.....	J .	20
525807	CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY SCIENCE #2.....	J .	20
525562	CECIL H. GREEN DISTINGUISHED CHAIR.....	J .	16
525338	CENTER FOR ANALYSIS OF PROPERTY RIGHTS AND INN.....	J .	11
314413	CENTER FOR BEHAVIORAL AND ECONOMIC EXPERIMENTAL SCIENCE - INTERNAL.....	F .	1
520803	CENTER FOR BRAINHEALTH GIFTS.....	J .	3
525730	CENTER FOR CHILDREN AND FAMILIES.....	J .	19
525647	CENTER FOR EXCELLENCE FOR CORPORATE GOVERNANCE.....	J .	18
317429	CENTER FOR FINANCE STRATEGY INNOVATION.....	G .	32
525437	CENTER FOR INFO TECH MGMT GIFTS.....	J .	13

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317255	CENTER FOR INFORMATION TECHNOLOGY & MANAGEMENT.....	G .	29
317260	CENTER FOR INTELLIGENT SUPPLY NETWORK - SOURCING.....	G .	29
525646	CENTER FOR INTELLIGENT SUPPLY NETWORKS.....	J .	17
525298	CENTER FOR INTERNAL AUDIT - DEVELOPMENT.....	J .	10
317515	CENTER FOR INTERNATIONAL ACCOUNTING DEVELOPMENT.....	G .	33
317205	CENTER FOR RISK MANAGEMENT AND DECISION MAKING.....	G .	28
317236	CENTER FOR THE STUDY OF TEXAS POLITICS - OPERATIONS.....	G .	28
211311	CENTER FOR THE STUDY OF TEXAS POLITICS - SALARIES.....	E .	9
525750	CENTER FOR TRANSLATION STUDIES GIFT ACCOUNT.....	J .	19
210101	CENTER FOR VALUES IN MEDICINE & TECHNOLOGY.....	E .	2
317434	CENTER FOR VALUES SALES REVENUE.....	G .	32
316349	CENTER FOR VITAL LONGEVITY.....	G .	7
999530	CENTER FOR VITAL LONGEVITY - C&G.....	I .	1
224045	CENTRAL RESEARCH OFFICE.....	E .	45
314526	CENTRAL STORES EQUIPMENT.....	F .	2
314026	CENTRAL STORES OPERATIONS.....	F .	1
317867	CENTRAL TRAK PROGRAM - DESIGNATED.....	G .	38
525484	CEO NETWEAVERS ENDOWMENT.....	J .	14
317432	CERTIFICATION SUPPORT FUNDING.....	G .	32
525583	CHAIR OF ARTS AND AESTHETIC STUDIES.....	J .	16
526624	CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN ACCOUNTING.....	J .	26
526622	CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN INFO SYSTEMS.....	J .	26
526625	CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN MARKETING.....	J .	26
526623	CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN OPERATION MGMT.....	J .	26
525294	CHARLES E. MCKINNEY ENDOWED SCHOLARSHIP.....	J .	10
525368	CHB LECTURE SERIES.....	J .	11
525373	CHB PROJECT SUPPORT.....	J .	12
314013	CHEMICAL STOREROOM.....	F .	1
525378	CHEMISTRY GRADUATE STUDENT ASSOCIATION.....	J .	12
316712	CHEMISTRY SCHOLARSHIP FUND.....	G .	18
225880	CHESS COMPETITION.....	E .	48
316178	CHESS COMPETITION SUPPORT.....	G .	4

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317718	CHESS TEAM SCHOLARSHIPS.....	G . 36
418320	CHILD CARE.....	H . 3
525604	CISCO SYSTEMS UNIVERSITY RESEARCH GIFT - KAMIL SARAC.....	J . 17
525064	CLARK - CS GUPTA.....	J . 4
525015	CLARK ALLOCATION - CHEMISTRY.....	J . 3
525080	CLARK ALLOCATION - CHOUDHARY.....	J . 4
525027	CLARK ALLOCATION - DIECKMANN.....	J . 3
525029	CLARK ALLOCATION - GONZALEZ.....	J . 3
525007	CLARK ALLOCATION - GOODMAN.....	J . 3
525006	CLARK ALLOCATION - REITZER.....	J . 3
525042	CLARK AWARD - DEJONG.....	J . 4
525033	CLARK AWARD - HILBORN.....	J . 3
525073	CLARK AWARD - ISHAK BOUSHAKI.....	J . 4
525075	CLARK AWARD - MIKHAIL.....	J . 4
525072	CLARK AWARD - MUSSELMAN.....	J . 4
525083	CLARK AWARD - SPIRO.....	J . 4
525071	CLARK AWARD - XIA.....	J . 4
525017	CLARK EARLY CHILDHOOD ASD SCHOLARSHIP.....	J . 3
525009	CLARKIE - CHAPMAN.....	J . 3
525054	CLARKIE ALLOCATION - CHEMISTRY.....	J . 4
525014	CLARKIE ALLOCATION - CHEMISTRY.....	J . 3
525051	CLARKIE ALLOCATION - DAESCU.....	J . 4
525048	CLARKIE ALLOCATION - NTAPOS.....	J . 4
525008	CLARKIE ALLOCATION-ZAKHIDOV.....	J . 3
525003	CLARKIE MCINTYRE.....	J . 3
317502	CLASS CHALLENGE FUND.....	G . 33
317827	CLEAN ROOM RESEARCH DOE.....	G . 38
525751	CNTR FOR VALUES IN MEDICINE & TECHNOLOGY GIFT ACCT.....	J . 19
219202	COCHLEAR IMPLANT SERVICES.....	E . 38
316299	COGNITION & NEUROSCIENCE DISCRETIONARY ACCOUNT.....	G . 6
211415	COHORT MASTERS OF BUSINESS ADMINISTRATION PROGRAM - DOE.....	E . 10
316767	COHORT MBA PRE-TERM & ORIENTATION PROGRAM.....	G . 19

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317046	COHORT MBA TRIP.....	G . 24
525600	COLLEGIUM V ALUMNI FUND.....	J . 17
317973	COMET CAMP.....	G . 39
316141	COMMENCEMENT EXPENSES.....	G . 3
316112	COMMUNICATION - DESIGNATED.....	G . 2
525526	COMMUNITY SERVICE MATCHING FUNDS.....	J . 15
222801	COMPETITIVE KNOWLEDGE - BBS.....	E . 29
222802	COMPETITIVE KNOWLEDGE - EPPS.....	E . 30
526030	COMPLIANCE OFFICERS PROJECT.....	J . 25
418504	CONFERENCE SERVICES.....	H . 5
525440	CONFUCIUS - HANBAN.....	J . 13
999083	CONTRACT AND GRANT - GREEN CENTER.....	I . 1
999003	CONTRACT AND GRANT - PROVOST.....	I . 1
999070	CONTRACT AND GRANT - UNDERGRADUATE STUDIES.....	I . 1
999500	CONTRACT AND GRANT RESEARCH IN BEHAVIORAL AND BRAIN SCIENCES.....	I . 1
999700	CONTRACT AND GRANT RESEARCH IN ENGINEERING AND COMPUTER SCIENCE.....	I . 1
999300	CONTRACT AND GRANT RESEARCH IN EPPS.....	I . 1
999600	CONTRACT AND GRANT RESEARCH IN INTERDISCIPLINARY STUDIES.....	I . 1
999400	CONTRACT AND GRANT RESEARCH IN MANAGEMENT.....	I . 1
999221	CONTRACT AND GRANT RESEARCH IN NATURAL SCIENCES & MATHEMATICS-PHYSICS.....	I . 1
999223	CONTRACT AND GRANT RESEARCH IN NS&M - BIOLOGY.....	I . 1
999229	CONTRACT AND GRANT RESEARCH IN NS&M - CHEMISTRY.....	I . 1
999222	CONTRACT AND GRANT RESEARCH IN NS&M - GEOSCIENCES.....	I . 1
999224	CONTRACT AND GRANT RESEARCH IN NS&M - MATHEMATICS.....	I . 1
999228	CONTRACT AND GRANT RESEARCH IN NS&M - SCIENCE EDUCATION.....	I . 1
999220	CONTRACT AND GRANT RESEARCH OF THE CENTER FOR LITHOSPHERIC STUDIES.....	I . 1
999210	CONTRACT AND GRANT RESEARCH OF THE CENTER FOR SPACE SCIENCES.....	I . 1
314006	COPY CENTER.....	F . 1
317202	CORPORATE GOVERNANCE.....	G . 27
317200	CORPORATE PROGRAMS.....	G . 27
316264	COST SHARE 644174 YANG.....	G . 5
317887	COST SHARE DOE FERRARIS ACCT 632354.....	G . 39

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

224044	COST SHARE WORK STUDY GRANT.....	E .	45
525577	COUNCIL FOR THE ARTS.....	J .	16
317974	CPA REVIEW COURSE.....	G .	39
525791	CRAIG GOODMAN GRADUATE STUDENT TRAVEL FUND.....	J .	20
418315	CREATIVE PROBLEM SOLVING.....	H .	3
316216	CREDIT CARD SERVICE FEES.....	G .	5
525326	CRYSTAL CHARITY - 2003.....	J .	11
525606	CRYSTAL CHARITY BALL.....	J .	17
525823	CRYSTAL CHARITY BALL - AUTISM.....	J .	21
316718	CSS LABORATORY.....	G .	19
316211	DALLAS EDUCATION CENTER FEE.....	G .	5
317508	DALLAS INTERNATIONAL SCHOOL ACTIVITIES.....	G .	33
525515	DALLAS WORLD SALUTE PROFESSORSHIP IN INTERNATIONAL STRATEGY.....	J .	15
525156	DANIEL L. HARRIS MEMORIAL FUND.....	J .	6
525159	DAVID BRUTON LECTURE SERIES.....	J .	6
525169	DAVID BRUTON TRUST.....	J .	6
525864	DAVID E & SUSAN N DANIEL CAMPUS ENHANCEMENT.....	J .	22
525471	DAVID E. DANIEL GRADUATE FELLOWSHIP ENDOWMENT.....	J .	14
525183	DEANS GIFT ACCOUNT.....	J .	7
418305	DEBATE COMPETITION.....	H .	2
316177	DEBATE PROGRAM SUPPORT.....	G .	4
317719	DEBATE TEAM SCHOLARSHIPS.....	G .	36
316143	DEBT SERVICE - DESIGNATED TUITION.....	G .	3
775000	DEBT SERVICE SYSTEM ADMINISTRATION.....	K .	1
525865	DEE WYLY DISTINGUISHED CHAIR FOR BRAINHEALTH.....	J .	22
525930	DEE WYLY RESEARCH FUND.....	J .	23
525966	DEE WYLY RESEARCH FUND.....	J .	23
316734	DEPARTMENTAL RESEARCH ACCOUNT - PERKINS.....	G .	19
316000	DESIGNATED FUNDS - TUITION.....	G .	1
316921	DESIGNATED TUITION - RESERVE.....	G .	22
316180	DESIGNATED TUITION - UNALLOCATED.....	G .	4
316353	DESIGNATED TUITION BE-ON-TIME SET ASIDE.....	G .	7

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316370	DESIGNATED TUITION SET ASIDE - GRADUATE.....	G . 7
316368	DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE.....	G . 7
316860	DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE.....	G . 21
316376	DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE.....	G . 7
316850	DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT.....	G . 21
316378	DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE.....	G . 7
316360	DESIGNATED TUITION SET ASIDE - UNDERGRADUATE.....	G . 7
316366	DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE.....	G . 7
316880	DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE.....	G . 21
316870	DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT.....	G . 21
525290	DEVELOPMENT DEPOSIT HOLDING.....	J . 10
525190	DEVELOPMENT GIFTS HOLDING ACCOUNT.....	J . 7
418146	DINING HALL - DEBT SERVICE.....	H . 2
317863	DIRECTOR OF BUSINESS SERVICES - DESIGNATED.....	G . 38
225007	DISABILITY SERVICES - STATE.....	E . 48
316711	DISCRETIONARY AC- CHEMISTRY.....	G . 18
220510	DOCTORAL TUITION SET ASIDE.....	E . 62
317882	DOD-US (AFOSR) 632182 BHAVANI.....	G . 38
316011	DOMESTIC APPLICATION FEE.....	G . 1
317170	DOMESTIC APPLICATION FEE - BENEFITS.....	G . 27
317173	DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES.....	G . 27
317174	DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES POSTAGE.....	G . 27
317171	DOMESTIC APPLICATION FEE - MERIT POOL - 1600.....	G . 27
525282	DOOLITTLE LIBRARY.....	J . 10
525878	DREAMS & POSSIBILITIES.....	J . 22
317505	DRIVING RANGE.....	G . 33
316977	E&CS MATERIAL SCIENCE ENGINEERING - OPERATING.....	G . 23
316731	E&CS R&D DEPARTMENTAL RESEARCH ACCOUNT #1.....	G . 19
525213	E.W. MCLEMORE THEATRE.....	J . 8
317245	EARLY CLASS ACTIVITY FEE.....	G . 29
211300	ECONOMIC, POLITICAL & POLICY SCIENCES - ADMINISTRATIVE STAFF SALARIES.....	E . 8
525174	ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S DISCRETIONARY ACCOUNT.....	J . 6

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

212300	ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE SALARIES.....	E . 8
210300	ECONOMIC, POLITICAL & POLICY SCIENCES - FACULTY SALARIES - ACADEMIC TERM.....	E . 8
210830	ECONOMIC, POLITICAL & POLICY SCIENCES - NON TENURED/TRACK - FACULTY SAL.....	E . 8
316332	ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBAL COLL. ACTION.....	G . 6
317703	ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES.....	G . 36
317711	ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER - RACHEL CROSON.....	G . 36
317710	ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT - DANIEL ARCE.....	G . 36
316958	ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEAN'S OFFICE OPERATING.....	G . 22
316976	ECS ENGINEERING & COMPUTER SCIENCE MECHANICAL ENGINEERING - OPERATING.....	G . 23
210705	ECS FACULTY SALARY - MECHANICAL ENGINEERING - ACADEMIC TERM.....	E . 16
525886	EDGEMERE PARTNERSHIP.....	J . 22
316094	EDGEMERE TRIP MATCH.....	G . 2
316372	EDUCATION ASSISTANCE GRANT - GRADUATE.....	G . 7
316369	EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC.....	G . 7
316861	EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS.....	G . 21
316377	EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA.....	G . 7
316851	EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SCHOOL OF MANAGEMENT.....	G . 21
316379	EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU.....	G . 7
316362	EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE.....	G . 7
316367	EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - ATEC.....	G . 7
316881	EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - E&CS.....	G . 21
316871	EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - SCHOOL OF MGMT.....	G . 21
525175	EEF FELLOWSHIP ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE.....	J . 6
525176	EEF FELLOWSHIP ENDOWMENT NO. 2 NATURAL SCIENCES & MATHEMATICS.....	J . 6
525177	EEF RESEARCH ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE.....	J . 6
525179	EEF YASBIN'S RESEARCH.....	J . 6
525941	EII - DISTINGUISHED CHAIR IN NS&M #1.....	J . 23
525942	EII - DISTINGUISHED CHAIR IN NS&M #2.....	J . 23
525943	EII - DISTINGUISHED CHAIR IN NS&M #3.....	J . 23
525940	EII - DISTINGUISHED UNIVERSITY CHAIR IN BBS.....	J . 23
525944	EII - NEW DISTINGUISHED CHAIR IN BBS.....	J . 23
525358	EINSPRUCH HOLOCAUST LECTURE.....	J . 11

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

314035	EM FACILITY ACCOUNT.....	F .	1
525284	EMILE A. PESSAGNO, JR. SCHOLARSHIP FUND.....	J .	10
525660	EMILIE & PHIL SCHEPPS PROFESSOR OF HEARING SCIENCE.....	J .	18
316103	EMPLOYEE ASSISTANCE PROGRAM.....	G .	2
316226	EMPLOYEE REQUIREMENTS - DEAF INTERPRETER.....	G .	5
317808	ENDOWMENT COMPLIANCE.....	G .	37
316295	ENDOWMENT FEE - OFFICE OF FINANCE.....	G .	6
317240	ENG INSTRUCTIONAL SUMMER PROGRAM.....	G .	28
210701	ENG. & COMP. SCI. - FACULTY SALARIES - MATERIALS SCIENCE ENG.-ACAD TERM.....	E .	16
210873	ENG. & COMP. SCI. - NON TENURED/TRACK -FACULTY SAL. - INTERDISC. STUDIES.....	E .	17
211704	ENG. & COMPUTER SCIENCE - COMPUTER SCI. - ADMINISTRATIVE STAFF SALARIES.....	E .	18
211700	ENG. & COMPUTER SCIENCE - DEAN'S OFFICE ADMINISTRATIVE STAFF SALARIES.....	E .	17
211702	ENG. & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - ADMIN. STAFF SALARIES.....	E .	17
210704	ENG. & COMPUTER SCIENCE - FACULTY SALARIES - COMPUTER SCI. - ACADEMIC.....	E .	16
210702	ENG. & COMPUTER SCIENCE - FACULTY SALARIES - ELECT. ENG. - ACADEMIC TERM.....	E .	16
210703	ENG. & COMPUTER SCIENCE - FACULTY SALARIES - INTERDISC. STUDIES-ACADEMIC.....	E .	16
210750	ENG. & COMPUTER SCIENCE - FACULTY SALARIES - SUMMER.....	E .	16
211703	ENG. & COMPUTER SCIENCE - INTERDISC. STUDIES - ADMIN. STAFF SALARIES.....	E .	18
211701	ENG. & COMPUTER SCIENCE - MATERIAL SCIENCE ENGINEERING - ADMIN STAFF SAL.....	E .	17
211705	ENG. & COMPUTER SCIENCE - MECHANICAL ENGINEERING - ADMINISTRATIVE STAFF.....	E .	18
210872	ENG. & COMPUTER SCIENCE - NON TENURED TRACK - FACULTY SAL. - ELECT. ENG.....	E .	17
210874	ENG. & COMPUTER SCIENCE - NON TENURED/TRACK - FACULTY SAL. - COMP. SCI.....	E .	17
317707	ENG. & COMPUTER SCIENCE - TA - TUITION & FEES.....	G .	36
210871	ENG. & COMPUTER SCIENCES - NON TENURED TRACK - FACULTY - MSE.....	E .	16
316967	ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM - OPERATING.....	G .	23
316965	ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - OPERATING.....	G .	22
316966	ENGINEERING & COMPUTER SCIENCE - TELECOM - OPERATING.....	G .	23
316964	ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING.....	G .	22
212700	ENGINEERING AND COMPUTER SCIENCE - DEAN'S OFFICE SALARIES.....	E .	16
211707	ENGINEERING AND COMPUTER SCIENCE - DEPARTMENT OPERATING EXPENSES.....	E .	18
520527	ENGINEERING AND COMPUTER SCIENCE DEAN'S FUND/004.....	J .	2
525578	ENGINEERING AND COMPUTER SCIENCE IN-KIND RESEARCH ACCOUNT.....	J .	16

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

211706	ENGINEERING AND COMPUTER SCIENCE STUDENT SERVICES.....	E .	18
316191	ENROLLMENT SERVICES - RECORDS PROCESSING FEE.....	G .	4
520605	ENTERPRISE SYSTEMS--SAP USERS GROUP--GIFT ACCT.....	J .	2
227004	ENVIRONMENTAL HEALTH AND SAFETY.....	E .	54
316117	ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED.....	G .	2
520531	ERICSSON CHAIR ELECTRICAL ENGINEERING.....	J .	2
525523	ERIK MOORE CHEMISTRY GRADUATE STUDENT SCHOLARSHIP ENDOWMENT.....	J .	15
525191	ETHEL WARD-MCLEMORE LIBRARY EXCELLENCE AWARDS FUND.....	J .	7
317224	ETHICS AND CPA REVIEW PROGRAMS - SOLCHER.....	G .	28
525563	EUGENE MCDERMOTT DISTINGUISHED CHAIR.....	J .	16
525151	EUGENE MCDERMOTT UNIVERSITY OF TEXAS SYSTEM CHAIR.....	J .	6
317567	EVENT FEE ACCOUNT.....	G .	34
316448	EXCELLENCE FUND - A&H PERFORMING ARTS PROGRAMS.....	G .	9
316410	EXCELLENCE FUND - ALLOTMENT ACCOUNT.....	G .	8
316483	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1 EPPS.....	G .	11
316444	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1, A&H.....	G .	9
316493	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2 MANAGEMENT.....	G .	11
316487	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2, EPPS.....	G .	11
316494	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #4, MANAGEMENT.....	G .	11
316495	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #5, MANAGEMENT.....	G .	11
316496	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #6, MANAGEMENT.....	G .	11
316497	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #7, MANAGEMENT.....	G .	11
316498	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #8, MANAGEMENT.....	G .	11
316480	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR BEHAVIORAL & BRAIN SCIENCES # 1.....	G .	10
316481	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR COMPUTER SCIENCE #1.....	G .	10
316478	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 1.....	G .	10
316479	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 3.....	G .	10
316896	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF ECONOMICS.....	G .	21
316895	EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF SOCIOLOGY.....	G .	21
520327	EXCELLENCE FUND - AUD DISCRETIONARY FUND.....	J .	1
520321	EXCELLENCE FUND - CA POST DOCTORAL.....	J .	1
520344	EXCELLENCE FUND - CALLIER AUDIOGOCAL EQUIPMENT.....	J .	2

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

520300	EXCELLENCE FUND - CALLIER CENTER ALLOTMENT.....	J . 1
520303	EXCELLENCE FUND - CALLIER CENTER DIRECTOR FUND/004.....	J . 1
520309	EXCELLENCE FUND - CALLIER CENTER EDUCATION MODEL PROGRAM.....	J . 1
520310	EXCELLENCE FUND - CALLIER CENTER EDUCATION STUDENT SCHOLARSHIPS.....	J . 1
520308	EXCELLENCE FUND - CALLIER CENTER EXTERNAL RELATIONS & DEVELOPMENT.....	J . 1
520313	EXCELLENCE FUND - CALLIER CENTER INFORMATION & DISSEMINATION.....	J . 1
520302	EXCELLENCE FUND - CALLIER CENTER LIBRARY.....	J . 1
520324	EXCELLENCE FUND - CALLIER CENTER MEDICAL DIRECTOR DEV.....	J . 1
520307	EXCELLENCE FUND - CALLIER CENTER RENOVATIONS.....	J . 1
520312	EXCELLENCE FUND - CALLIER CENTER SOFTWARE RENEWAL.....	J . 1
520304	EXCELLENCE FUND - CALLIER CENTER STAFF DEVELOPMENT.....	J . 1
520332	EXCELLENCE FUND - CALLIER COMPETITIVE TRAVEL AWARDS.....	J . 1
520306	EXCELLENCE FUND - CALLIER COMPUTER EQUIPMENT.....	J . 1
520339	EXCELLENCE FUND - CALLIER ENHANCEMENT.....	J . 2
520333	EXCELLENCE FUND - CALLIER FACULTY STAFF RECRUITMENT.....	J . 2
520347	EXCELLENCE FUND - CALLIER FACULTY TRAVEL.....	J . 2
520322	EXCELLENCE FUND - CALLIER PRIZE.....	J . 1
520385	EXCELLENCE FUND - CALLIER SCHOLAR - VAN KLECK.....	J . 2
520381	EXCELLENCE FUND - CALLIER/DISSERTATION RESEARCH SUPPORT.....	J . 2
520349	EXCELLENCE FUND - CALLIER/FACULTY COLLOQUIUM.....	J . 2
316414	EXCELLENCE FUND - COMMUNICATIONS DISCRETIONARY.....	G . 8
316424	EXCELLENCE FUND - DAVIDSON PROFESSORSHIP ACCOUNT.....	G . 8
316419	EXCELLENCE FUND - DAVIDSON PROFESSORSHIP INFORMATION SYSTEM.....	G . 8
316421	EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MANAGEMENT.....	G . 8
316425	EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MARKETING.....	G . 9
316456	EXCELLENCE FUND - DEAN OF ARTS & HUMANITIES DISCRETIONARY.....	G . 10
316461	EXCELLENCE FUND - DEAN OF BEHAVIORAL & BRAIN SCIENCES PROGRAM SUPPORT.....	G . 10
316459	EXCELLENCE FUND - DEAN OF ENGINEERING & COMPUTER SCI. PROGRAM SUPPORT.....	G . 10
316458	EXCELLENCE FUND - DEAN OF EPPS PROGRAM SUPPORT.....	G . 10
316455	EXCELLENCE FUND - DEAN OF GRADUATE STUDIES PROGRAM SUPPORT.....	G . 9
316462	EXCELLENCE FUND - DEAN OF INTERDISCIPLINARY STUDIES PROGRAM SUPPORT.....	G . 10
316460	EXCELLENCE FUND - DEAN OF MANAGEMENT PROGRAM SUPPORT.....	G . 10

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316457	EXCELLENCE FUND - DEAN OF NATURAL SCIENCES & MATHEMATICS PROGRAM SUPPORT.....	G . 10
316491	EXCELLENCE FUND - DEAN OF SCIENCE CHAIR.....	G . 11
316454	EXCELLENCE FUND - DEAN OF UNDERGRADUATE EDUCATION PROGRAM SUPPORT.....	G . 9
520395	EXCELLENCE FUND - DEAN PROGRAM SUPPORT.....	J . 2
316411	EXCELLENCE FUND - EMERGENCY ASSISTANCE PROGRAM.....	G . 8
316470	EXCELLENCE FUND - EMPLOYEE SERVICE AWARD.....	G . 10
316415	EXCELLENCE FUND - ENERGY INSTITUTE.....	G . 8
520323	EXCELLENCE FUND - EVIDENCE CENTER.....	J . 1
316468	EXCELLENCE FUND - FOUNDERS PROFESSOR BEHAVIORAL AND BRAIN SCIENCES.....	G . 10
316469	EXCELLENCE FUND - FOUNDERS PROFESSOR ENGINEERING & COMPUTER SCIENCE.....	G . 10
316467	EXCELLENCE FUND - FOUNDERS PROFESSOR MANAGEMENT.....	G . 10
316466	EXCELLENCE FUND - FOUNDERS PROFESSOR, ARTS & HUMANITIES.....	G . 10
316441	EXCELLENCE FUND - FRESHMAN CONVOCATION.....	G . 9
316471	EXCELLENCE FUND - IDA M. GREEN PROFESSORSHIP, NS&M.....	G . 10
316465	EXCELLENCE FUND - KUSCH LECTURE EXPENSES.....	G . 10
316452	EXCELLENCE FUND - LLOYD V. BERKNER PROFESSORSHIP, EPPS.....	G . 9
316451	EXCELLENCE FUND - MARGARET F. JONSSON PROFESSORSHIP, BBS.....	G . 9
316442	EXCELLENCE FUND - MISCELLANEOUS.....	G . 9
520320	EXCELLENCE FUND - NEUROSCIENCE DISCRETIONARY.....	J . 1
316413	EXCELLENCE FUND - PRESIDENT.....	G . 8
520328	EXCELLENCE FUND - PSYCHOLOGY PROGRAM HEAD DISCRETIONARY.....	J . 1
316499	EXCELLENCE FUND - REGENTAL PROFESSOR.....	G . 11
316492	EXCELLENCE FUND - S. SALAMON SUPPORT.....	G . 11
316450	EXCELLENCE FUND - SECC CAMPAIGN.....	G . 9
316417	EXCELLENCE FUND - SHUKLA PROFESSORSHIP.....	G . 8
316416	EXCELLENCE FUND - VP COMMUNICATIONS PUBLICATIONS EXPENSES.....	G . 8
316446	EXCELLENCE FUND - VP FOR DIVERSITY & COMMUNITY ENGAGEMENT.....	G . 9
316898	EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY AWARDS.....	G . 21
316897	EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY SPEAKER SERIES.....	G . 21
316449	EXCELLENCE FUND - VP FOR ENROLLMENT MANAGEMENT - PROGRAM SUPPORT.....	G . 9
316443	EXCELLENCE FUND - VP INFORMATION RESOURCES PROGRAM SUPPORT.....	G . 9
316422	EXCELLENCE FUND - VP PUBLIC AFFAIRS - DOE.....	G . 8

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316423	EXCELLENCE FUND - VP PUBLIC AFFAIRS - EVENT SPONSORSHIPS.....	G . 8
316482	EXCELLENCE FUND - VP RESEARCH PROGRAM SUPPORT.....	G . 10
525171	EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 1.....	J . 6
525172	EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 2.....	J . 6
525173	EXCELLENCE IN EDUCATION NATURAL SCIENCES & MATHEMATICS - CHAIR NO. 1.....	J . 6
525170	EXCELLENCE IN EDUCATION SCHOLARSHIP.....	J . 6
525830	EXCELLENCE RESEARCH ENDOWMENT - RESEARCH MASTER ACCOUNT.....	J . 21
225020	EXCESSIVE HOURS - ENROLLMENT SERVICES.....	E . 48
317230	EXECUTIVE EDUCATION.....	G . 28
317239	EXECUTIVE EDUCATION - DEGREE HOLDING.....	G . 28
317214	EXECUTIVE EDUCATION COACHING PROGRAM.....	G . 28
317210	EXECUTIVE MBA.....	G . 28
316343	EXECUTIVE V.P. AND PROVOST - DESIGNATED.....	G . 7
212001	EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS & PROVOST SUPPORT.....	E . 1
224001	EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST.....	E . 42
222019	EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST - RESEARCH.....	E . 29
525671	EXXON MOBIL SUMMER JOBS PROGRAM.....	J . 18
316314	FACILITIES - RENOVATIONS.....	G . 6
314001	FACILITIES MANAGEMENT - SERVICE CENTER WORK ORDER PURCHASING CARD.....	F . 1
228000	FACILITIES MANAGEMENT - BUILDING MAINTENANCE.....	E . 56
317752	FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED.....	G . 37
228001	FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE.....	E . 56
317753	FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE - DESIGNATED.....	G . 37
317757	FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES - DESIGNATED.....	G . 37
228005	FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH.....	E . 56
317755	FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED.....	G . 37
229000	FACILITIES MANAGEMENT - CUSTODIAL SERVICES.....	E . 57
317758	FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BRAIN HEALTH - DES.....	G . 37
317756	FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED.....	G . 37
316118	FACILITIES MANAGEMENT - DESIGNATED.....	G . 2
227003	FACILITIES MANAGEMENT - ENGINEERING.....	E . 54
317751	FACILITIES MANAGEMENT - ENGINEERING - DESIGNATED.....	G . 37

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

314024	FACILITIES MANAGEMENT - GARAGE SERVICES.....	F . 1
230000	FACILITIES MANAGEMENT - GROUNDS MAINTENANCE.....	E . 58
317759	FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED.....	G . 37
230002	FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES.....	E . 58
317760	FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES - DESIGNATED.....	G . 37
228004	FACILITIES MANAGEMENT - KEY SHOP/ACCESS.....	E . 56
317754	FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED.....	G . 37
314028	FACILITIES MANAGEMENT - MAINTNENANCE SERVICE CENTER.....	F . 1
317761	FACILITIES MANAGEMENT - OTHER UTILITIES - DESIGNATED.....	G . 37
314034	FACILITIES MANAGEMENT - PARTS INVENTORY.....	F . 1
317750	FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED.....	G . 37
314000	FACILITIES MANAGEMENT - PROJECT MANAGEMENT.....	F . 1
317513	FACILITIES MANAGEMENT MORALE & RECOGNITION.....	G . 33
226041	FACULTY AND STAFF GROUP INSURANCE PREMIUMS - FUND 001.....	E . 51
316796	FACULTY ATHLETIC LIAISON - GENERAL ACTIVITIES.....	G . 20
316390	FACULTY MENTORING PROGRAM TOBEY/SPECTOR.....	G . 8
210150	FACULTY SALARIES ARTS & HUMANITIES SUMMER.....	E . 2
317972	FAMILY DAY.....	G . 39
525461	FEARLESS ENGINEERING SCHOLARSHIP.....	J . 14
999060	FEDERAL COLLEGE WORK STUDY AND PELL.....	I . 1
525409	FEINBERG DISTINGUISHED CHAIR.....	J . 13
317803	FIELD MAINTENANCE ACCOUNT.....	G . 37
220500	FIFTH YEAR ACCOUNTING SCHOLARSHIP PROGRAM.....	E . 62
525260	FINANCE FUND/004.....	J . 9
225004	FINANCIAL AID.....	E . 48
316402	FINANCIAL AID ADMINISTRATIVE FUND.....	G . 8
317869	FM ENERGY MANAGEMENT & SUSTAINABILITY.....	G . 38
418141	FOOD SERVICE.....	H . 1
418144	FOOD SERVICE - OTHER EXPENSES.....	H . 2
316010	FOREIGN CREDENTIAL FEE.....	G . 1
317160	FOREIGN CREDENTIAL FEE - BENEFITS.....	G . 27
317163	FOREIGN CREDENTIAL FEE - ENROLLMENT SERVICES.....	G . 27

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317161	FOREIGN CREDENTIAL FEE - MERIT - 1600.....	G . 27
525387	FOUNDATION FOR CALLIER 2003 CRYSTAL CHARITY BALL.....	J . 12
525163	FOUNDATION FOR CALLIER CENTER.....	J . 6
222018	FOUNDATIONS OF MODERN EUROPEAN CIVILIZATION.....	E . 29
525127	FRANK GARROTT RESEARCH FUND.....	J . 5
525768	FRED HILL ENDOWED SCHOLARSHIP.....	J . 20
525122	FRIENDS OF BRAINHEALTH.....	J . 5
525212	FRIENDS OF LIBRARY HOLDING FUND.....	J . 8
525560	FRIENDS OF PHYSICS FUND.....	J . 16
525469	FRIENDS OF TECHNION INSTITUTE.....	J . 14
525252	FRIENDS OF THE ARTS.....	J . 9
525782	FUJITSU JASON JUE.....	J . 20
525655	FUND FOR MICROBIAL PHYSIOLOGY.....	J . 18
317551	FUSION MATCH 644138 BLANCHARD.....	G . 33
316797	GA - UNIVERSITY PROMOTIONS.....	G . 20
525879	GAMINO RESEARCH SUPPORT.....	J . 22
316312	GENERAL ACTIVITIES.....	G . 6
316408	GENERAL ACTIVITIES - DEBT SERVICE.....	G . 8
316407	GENERAL ACTIVITIES - DEBT SERVICE EQUIPMENT.....	G . 8
316401	GENERAL ACTIVITIES - GENERAL INSURANCE.....	G . 8
316400	GENERAL ACTIVITIES - INSTITUTIONAL MEMBERSHIPS.....	G . 8
316405	GENERAL ACTIVITIES - STAFF COUNCIL.....	G . 8
526039	GENERAL MOTORS-MICROPORPOU & NOVEL MATERIALS FOR HYDROGEN STORAGE-CHABAL.....	J . 25
525148	GENERAL UNIVERSITY SCHOLARSHIP.....	J . 5
317418	GEOPHYSICS CONSORTIUM FUNDS.....	G . 32
525628	GEOSCIENCES EDUCATIONAL DISPLAYS.....	J . 17
317001	GEOSCIENCES FIELD TRIP FEE.....	G . 23
525265	GEOSCIENCES PROGRAM UNRESTRICTED FUNDS.....	J . 9
525533	GIFT FROM TI.....	J . 15
525555	GIFT PLEDGES.....	J . 16
525250	GIFTS IN KIND.....	J . 9
525435	GIL AND FRANCES LEASE ENDOWED SCHOLARSHIP IN THE ERIK JONSSON SCHOOL.....	J . 13

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

525948	GLEMBA ALUMNI INTERNATIONAL NETWORK (GAIN).....	J .	23
525765	GLOBAL COMMUNICATIONS & LEADERSHIP INSTITUTE (HYU).....	J .	20
317232	GLOBAL LEADERSHIP EXECUTIVE MBA.....	G .	28
317252	GLOBAL MBA DISTANCE LEARNING.....	G .	29
525245	GLOBAL TECTONICS.....	J .	9
317444	GMAT PREPARATION COURSE.....	G .	32
525400	GOLF GIFT ACCOUNT.....	J .	13
316006	GR SUPPLEMENTAL DESIGNATED TUITION - A&H.....	G .	1
316007	GR SUPPLEMENTAL DESIGNATED TUITION - B&BS.....	G .	1
316004	GR SUPPLEMENTAL DESIGNATED TUITION - E&CS.....	G .	1
316008	GR SUPPLEMENTAL DESIGNATED TUITION - EPPS.....	G .	1
316002	GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT.....	G .	1
317140	GRADUATE ADVISING FEE.....	G .	26
317152	GRADUATE ADVISING FEE - BENEFITS POOL.....	G .	27
317147	GRADUATE ADVISING FEE - ENGINEERING AND COMPUTER SCIENCE.....	G .	26
317150	GRADUATE ADVISING FEE - GRADUATE STUDIES.....	G .	27
317153	GRADUATE ADVISING FEE - MERIT POOL.....	G .	27
317144	GRADUATE ADVISING FEE - SCHOOL OF MANAGEMENT.....	G .	26
317207	GRADUATE CERTIFICATE MARKETING PROGRAM.....	G .	28
525489	GREATER TEXAS FOUNDATION - ALAN G. MACDIARMID REMOVING EDUCATION BARRIER.....	J .	14
525157	GREATER TEXAS FOUNDATION REMOVING EDUCATIONAL BARRIERS ENDOWMENT.....	J .	6
525490	GREATER TEXAS FOUNDATION-TECH TITANS REMOVING EDUCATIONAL BARRIERS.....	J .	14
418350	GREEK LIFE.....	H .	4
525813	GREEN CENTER LIBRARY.....	J .	21
211232	GREEN CHAIR.....	E .	7
525811	GREEN DISTINGUISHED LECTURE SERIES.....	J .	21
525824	GREEN ENDOWMENT SCHOLARSHIP FUND - ADMINISTRATIVE.....	J .	21
316009	HANSON CENTER FOR SPACE SCIENCES.....	G .	1
525158	HANSON MEMORIAL FUND.....	J .	6
526000	HANYANG UNIVERSITY-GRAPHENE RELATED RESEARCH MSE-KIM.....	J .	24
316303	HD CHILD DISORDERS DISCRETIONARY ACCOUNT.....	G .	6
317548	HEALTH CARE LEAN SIX SIGMA.....	G .	33

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317251	HEALTH CARE MANAGEMENT.....	G .	29
317565	HEARING AID ASSESSMENT.....	G .	34
317517	HEARING AID DISPENSING - DISD.....	G .	33
317864	HI-TEC SUPPORT FOR SCHOLARSHIPS.....	G .	38
525186	HOLOCAUST LIBRARY COLLECTION.....	J .	7
317415	HOMELESS COMMUNITY SERVICE.....	G .	32
525827	HONORS MENTOR PROGRAM.....	J .	21
418721	HOUSING OPERATIONS.....	H .	7
525514	HOWARD B AND LOIS WOLF ENDOWED PROFESSORSHIP FOR PEDIATRIC HEARING.....	J .	15
526639	HUDSON BRAIN HEALTH AND TREATMENT FELLOWSHIP.....	J .	26
525639	HUMAN DEVELOPMENT AND EARLY CHILDHOOD DISORDERS PRACTICUM.....	J .	17
520318	HUMAN DEVELOPMENT COMM SCI DIS.....	J .	1
224009	HUMAN RESOURCES MANAGEMENT.....	E .	43
316145	HUMAN RESOURCES MANAGEMENT - DESIGNATED.....	G .	3
525861	IAB GRADUATE FELLOWSHIP IN THE JONSSON SCHOOL.....	J .	22
317538	ICDRIA CONFERENCE.....	G .	33
525516	ICDRIA CONFERENCE - GIFTS.....	J .	15
317399	ICR - CLEAN ROOM.....	G .	31
317486	ICR - NANOCHARACTERIZAITON.....	G .	32
317487	ICR - NS&M CHARACTERIZATION.....	G .	32
317489	ICR - NSERL BUILDING.....	G .	32
317488	ICR - VIVARIUM.....	G .	32
316744	ICR START UP - LARY.....	G .	19
316745	ICR START UP - SLINKER.....	G .	19
316749	ICR START UP GEISSMAN.....	G .	19
317593	ICR START UP H. YOO.....	G .	34
316721	ICR START UP XUAN, Z.....	G .	19
316748	ICR START-UP HUMPHREYS.....	G .	19
317397	IDC - RA TUITION AND FEES.....	G .	31
525291	IGNACY AND CELINA ROCKOVER PROFESSORSHIP.....	J .	10
525723	II-VI FOUNDATRION BRUCE GNADE RESEARCH.....	J .	19
317721	INDIRECT COST RECOVERY - ARTS AND HUMANITIES.....	G .	36

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317725	INDIRECT COST RECOVERY - BEHAVIORAL AND BRAIN SCIENCES.....	G . 36
317723	INDIRECT COST RECOVERY - ECONOMIC, POLITICAL & POLICY SCIENCES.....	G . 36
317727	INDIRECT COST RECOVERY - ENGINEERING AND COMPUTER SCIENCE.....	G . 36
317726	INDIRECT COST RECOVERY - INTERDISCIPLINARY STUDIES.....	G . 36
317720	INDIRECT COST RECOVERY - MAIN ACCOUNT.....	G . 36
317724	INDIRECT COST RECOVERY - MANAGEMENT.....	G . 36
317722	INDIRECT COST RECOVERY - NATURAL SCIENCES & MATHEMATICS.....	G . 36
317728	INDIRECT COST RECOVERY - PATENT COSTS.....	G . 36
317928	INDIRECT COST RECOVERY - RESEARCH MURDOCH - DESIGN.....	G . 39
317395	INDIRECT COST RECOVERY - VICE PRESIDENT RESEARCH SUPPORT.....	G . 31
211710	INDUSTRIAL PRACTICE PROGRAM.....	E . 18
418163	INFO DEPOT SALES AND SERVICE.....	H . 2
224013	INFORMATION RESOURCES.....	E . 43
224010	INFORMATION SECURITY.....	E . 43
316800	INFORMATION TECHNOLOGY FEE.....	G . 20
316825	INFORMATION TECHNOLOGY FEE - ACADEMIC COMPUTING SERVICES.....	G . 20
316827	INFORMATION TECHNOLOGY FEE - ADMINISTRATION.....	G . 20
316822	INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SERVER SYSTEM SUPPORT.....	G . 20
317532	INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SYSTEMS.....	G . 33
316834	INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1500.....	G . 21
316835	INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1600.....	G . 21
316829	INFORMATION TECHNOLOGY FEE - BENEFITS POOL 1700.....	G . 21
316811	INFORMATION TECHNOLOGY FEE - CATS.....	G . 20
316814	INFORMATION TECHNOLOGY FEE - COMMUNICATIONS.....	G . 20
316820	INFORMATION TECHNOLOGY FEE - ENTERPRISE APPLICATIONS SYSTEMS.....	G . 20
316819	INFORMATION TECHNOLOGY FEE - INFORMATION SECURITY OFFICE.....	G . 20
316830	INFORMATION TECHNOLOGY FEE - MERIT POOL.....	G . 21
316802	INFORMATION TECHNOLOGY FEE - MERIT POOL - 1600.....	G . 20
316803	INFORMATION TECHNOLOGY FEE - MERIT POOL 1500.....	G . 20
316821	INFORMATION TECHNOLOGY FEE - OPS MANAGEMENT AND SUPPORT.....	G . 20
316831	INFORMATION TECHNOLOGY FEE - PAY PLAN POOL.....	G . 21
316815	INFORMATION TECHNOLOGY FEE - RECURRING CHARGES.....	G . 20

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316832	INFORMATION TECHNOLOGY FEE - SMART CARD OPERATIONS.....	G . 21
316824	INFORMATION TECHNOLOGY FEE - SYSTEMS INFRASTRUCTURE.....	G . 20
316990	INFRASTRUCTURE FEE.....	G . 23
317011	INFRASTRUCTURE FEE - ARTS & HUMANITIES.....	G . 23
317067	INFRASTRUCTURE FEE - ATEC.....	G . 25
317015	INFRASTRUCTURE FEE - BEHAVIORAL AND BRAIN SCIENCES.....	G . 23
317029	INFRASTRUCTURE FEE - BENEFITS POOL - 1100.....	G . 24
317031	INFRASTRUCTURE FEE - BENEFITS POOL - 1500.....	G . 24
317068	INFRASTRUCTURE FEE - BIOLOGY.....	G . 25
317071	INFRASTRUCTURE FEE - CHEMISTRY.....	G . 25
317065	INFRASTRUCTURE FEE - COMPUTER SCIENCE TECH SUPPORT.....	G . 24
317013	INFRASTRUCTURE FEE - ECONOMIC, POLITICAL & POLICY SCIENCES.....	G . 23
317064	INFRASTRUCTURE FEE - ECS SCHOOL TECHNICAL SUPPORT.....	G . 24
317033	INFRASTRUCTURE FEE - ELECTRICAL ENGINEERING PROGRAM DOE.....	G . 24
317063	INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE.....	G . 24
317035	INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE DOE.....	G . 24
317070	INFRASTRUCTURE FEE - GEOSCIENCES.....	G . 25
317077	INFRASTRUCTURE FEE - INFORMATION SECURITY.....	G . 25
317022	INFRASTRUCTURE FEE - INSTRUCTIONAL LAB SUPPLIES.....	G . 24
317016	INFRASTRUCTURE FEE - INTERDISCIPLINARY STUDIES.....	G . 23
317028	INFRASTRUCTURE FEE - MAINTENANCE.....	G . 24
317014	INFRASTRUCTURE FEE - MANAGEMENT.....	G . 23
317072	INFRASTRUCTURE FEE - MATHEMATICS SCIENCES.....	G . 25
317023	INFRASTRUCTURE FEE - MEDIA SERVICES.....	G . 24
317025	INFRASTRUCTURE FEE - MERIT POOL - 1100.....	G . 24
317061	INFRASTRUCTURE FEE - MERIT POOL - 1500.....	G . 24
317012	INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS.....	G . 23
317054	INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS - SCI. EDUC.....	G . 24
317069	INFRASTRUCTURE FEE - PHYSICS.....	G . 25
317039	INFRASTRUCTURE FEE - RECURRING CHARGES.....	G . 24
317032	INFRASTRUCTURE FEE - TEACHING LAB OPERATIONS.....	G . 24
317019	INFRASTRUCTURE FEE - TECH / COMM SUPPORT.....	G . 23

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317062	INFRASTRUCTURE FEE - UNIX M&O.....	G .	24
525517	INNOVATION - GIFTS.....	J .	15
525727	INTEL AND GATE STACKS MSE CHABAL.....	J .	19
317259	INTELLECTUAL SUPPLY NETWORK CENTER.....	G .	29
211600	INTERDISCIPLINARY STUDIES - ADMINISTRATIVE STAFF SALARIES.....	E .	14
212600	INTERDISCIPLINARY STUDIES - DEAN'S OFFICE SALARIES.....	E .	14
520524	INTERDISCIPLINARY STUDIES - DEPARTMENTAL OPERATING EXPENSE.....	J .	2
210631	INTERDISCIPLINARY STUDIES - FAC SALARIES - TEACHER'S ED. - ACADEMIC TERM.....	E .	14
210600	INTERDISCIPLINARY STUDIES - FACULTY SALARIES - ACADEMIC TERM.....	E .	14
210690	INTERDISCIPLINARY STUDIES - FACULTY SALARIES - SUMMER.....	E .	14
210860	INTERDISCIPLINARY STUDIES - NON TENURED/TRACK - FAC SAL - ACADEMIC TERM.....	E .	14
210801	INTERDISCIPLINARY STUDIES - PHYSICAL INSTRUCTION - FACULTY SALARIES.....	E .	14
211631	INTERDISCIPLINARY STUDIES - TEACHER EDU - ADMINISTRATIVE STAFF SALARIES.....	E .	14
316963	INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING.....	G .	22
316962	INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING.....	G .	22
525352	INTERDISCIPLINARY STUDIES PARTNERS.....	J .	11
317574	INTERNATIONAL AURAL REHABILITATION CONFERENCE.....	G .	34
224033	INTERNATIONAL PROGRAMS ADMINISTRATION.....	E .	44
316297	INTERNATIONAL STUDENT ORIENTATION.....	G .	6
317845	INTERNATIONAL STUDENT SERVICES OFFICE.....	G .	38
418319	INTERNATIONAL STUDENT SERVICES PROGRAMS.....	H .	3
316015	INTERNATIONAL STUDENT SPECIAL SERVICES FEE.....	G .	1
317571	INTERNATIONAL WORKSHOP PRACTICAL ASPECTS OF DECLARATIVE LANGUAGE.....	G .	34
525630	INTERVOICE RESEARCH GIFT - MOLDOVAN.....	J .	17
317421	IPP EMPLOYER SPOTLIGNHT.....	G .	32
317227	ISOM SUMMER TECHNOLOGY PROGRAM CAMP.....	G .	28
317589	ISSUES IN SCIENCE AND TECHNOLOGY.....	G .	34
525645	ISSUES RESERVE.....	J .	17
526057	JACK AND JANE HAMILTON OPPORUNTIIY FUND FOR THE HISTORY OF AVIATION COLLE.....	J .	25
525205	JALONICK MEMORIAL FUND.....	J .	7
525312	JAMES C. CARTER FELLOWSHIP ENDOWMENT.....	J .	10
525309	JAMES C. CARTER SCHOLARSHIP ENDOWMENT.....	J .	10

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

525350	JANE & BUD SMITH DISTINGUISHED CHAIR FOR MEDICAL DIRECTOR OF THE CENTER.....	J .	11
525277	JERRY L. CADDELL SCHOLARSHIP FUND ENDOWMENT.....	J .	9
525431	JIM VON EHR DISTINGUISHED CHAIR.....	J .	13
525725	JOELLYN (JODY) NELSEN STAFF COUNCIL SCHOLARSHIP ENDOWMENT.....	J .	19
526169	JOHN F. KAIN MEMORIAL CAMPUS ENHANCEMENT FUND.....	J .	26
525270	JOHN FORREST KAIN ENDOWED SCHOLARSHIP.....	J .	9
526042	JONSSON DISTINGUISHED PROFESSOR OF ENGINEERING #1 - NAOFAL DHAHIR.....	J .	25
520613	JONSSON DISTINGUISHED PROFESSOR - ARIA NOSRATINIA.....	J .	3
525486	JONSSON GRADUATE FELLOWSHIP IN BIOENGINEERING.....	J .	14
525199	JONSSON PERFORMANCE HALL/CHAIR FUND.....	J .	7
525488	JONSSON SCHOOL INDUSTRIAL AFFILIATES PROGRAM.....	J .	14
526100	JOURNAL OF UG RESEARCH.....	J .	26
525185	KATHERINE R. CECIL PROFESSORSHIP FOR FOREIGN LANGUAGES.....	J .	7
525626	KATZ- DONATIONS.....	J .	17
525306	KRISH PRABHU JONSSON SCHOOL DEVELOPMENT FUND ENDOWMENT.....	J .	10
418652	LABORATORY MEDICAL REVENUE ACCOUNT.....	H .	6
525372	LANGUAGE AND BRAIN TREATMENT CENTER.....	J .	12
525683	LARRY D. TERRY EMERGING LEADERS SCHOLARSHIP ENDOWMENT.....	J .	18
525474	LATTNER HEALTHY ADULTS.....	J .	14
317817	LEADERSHIP DEVELOPMENT.....	G .	38
418352	LEADERSHIP EDUCATION.....	H .	4
418310	LEARNING RESOURCES - AUXILIARY.....	H .	3
418306	LEGAL MEDIATION.....	H .	2
525180	LENA E. CALLIER TRUST FUND.....	J .	7
525609	LEWIS CHAIR.....	J .	17
213000	LIBRARY.....	E .	23
316217	LIBRARY ACQUISITION FEE.....	G .	5
317110	LIBRARY ACQUISITION FEE - BENEFITS POOL - 1500.....	G .	25
317111	LIBRARY ACQUISITION FEE - MERIT POOL - 1500.....	G .	25
317115	LIBRARY ACQUISITION FEE - UNALLOCATED.....	G .	26
316204	LIBRARY FINES/LOST BOOK FUND.....	G .	5
525184	LIBRARY GIFTS.....	J .	7

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317113	LIBRARY MATERIALS CENTRAL.....	G . 25
316970	LIBRARY OPERATING.....	G . 23
418505	LIBRARY SERVICES.....	H . 5
220580	LICENSE PLATE SCHOLARSHIP PROGRAM.....	E . 63
526056	LILA AND MARK SPONG BRONZE TABLET OPPORTUNITY FUND FOR THE ERIK JONSSON.....	J . 25
526051	LILLIAN AND PETE DEFRANK ENDOWED SCHOLAR FOR INTERNATIONAL UNDERSTANDING.....	J . 25
314020	LIQUID AND BOTTLE GAS DEMURRAGE CHARGES.....	F . 1
418006	LIVING LEARNING CENTER - REVENUE.....	H . 1
525758	LOCKHEED MARTIN - K J CHO.....	J . 19
226000	LONGEVITY PAY.....	E . 50
525225	LORD AND TAYLOR ARTS BENEFIT.....	J . 8
525858	LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP I.....	J . 21
525859	LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP II.....	J . 22
525857	LOUIS BEECHERL, JR. CHAIR.....	J . 21
525448	LOUIS BEECHERL, JR., ENDOWED CHAIR IN ENGINEERING.....	J . 13
525449	LOUIS BEECHERL, JR., GRADUATE FELLOWSHIP ENDOWMENT.....	J . 13
525110	LOUISE B. BELSTERLING BOTANICAL LIBRARY FUND.....	J . 4
317580	LOYALTY FUND.....	G . 34
525235	LUNDELL PROFESSORSHIPS.....	J . 8
316014	MACDIARMID NANOTECH INSTITUTE.....	G . 1
211400	MANAGEMENT - ADMINISTRATIVE STAFF SALARIES.....	E . 10
212400	MANAGEMENT - DEAN'S OFFICE SALARIES.....	E . 10
210400	MANAGEMENT - FACULTY SALARIES - ACADEMIC TERM.....	E . 10
210840	MANAGEMENT - FACULTY SALARIES - NON TENURED/TRACK FACULTY SALARIES.....	E . 10
317614	MANAGEMENT - RA RESEARCH.....	G . 35
316959	MANAGEMENT DEAN'S OFFICE OPERATING.....	G . 22
525214	MARGARET M. MCDERMOTT CHAIR OF ART & AESTHETIC STUDIES.....	J . 8
526054	MARGIE RENFROW SCHOLARSHIP FUND.....	J . 25
316131	MARKETING & RECRUITMENT PUBLICATIONS.....	G . 3
317447	MARKETING CONFERENCE PROGRAMS.....	G . 32
525821	MASON BROWN FAMILY FOUNDATION ENDOWED SCHOLARSHIP IN ENGINEERING.....	J . 21
317557	MATH - ADVANCED PLACEMENT.....	G . 34

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316293	MATH TO THE MAX.....	G . 6
525198	MATHEMATICAL SCIENCES SUPPORT FUND.....	J . 7
317529	MCAT REVIEW.....	G . 33
317544	MCDERMOTT FRIENDS.....	G . 33
525363	MCDERMOTT LIBRARY AESTHETIC ENHANCEMENTS.....	J . 11
211013	MCDERMOTT SCHOLARS.....	E . 20
316151	MCDERMOTT SCHOLARS - DESIGNATED.....	G . 3
210014	MCDERMOTT SCHOLARS FACULTY.....	E . 20
525551	MCDERMOTT SCHOLARS PROGRAM.....	J . 16
525760	MEADOWS MIDDLE SCHOOL BRAIN YEARS PILOT PROJECT.....	J . 19
418145	MEAL PLAN.....	H . 2
210875	MECHANICAL ENGINEERING NON-TENURE TRACK FACULTY.....	E . 17
525267	MEDIA MODELING.....	J . 9
317832	MEDIA SERVICES.....	G . 38
418004	MEDICAL SERVICES FEE.....	H . 1
418405	MEDICAL SERVICES FEE - BENEFITS.....	H . 5
418406	MEDICAL SERVICES FEE - MERIT POOL.....	H . 5
317801	MEN'S & WOMEN'S SOCCER CAMPS.....	G . 37
317566	MEN'S & WOMEN'S TENNIS CAMPS.....	G . 34
317800	MEN'S BASKETBALL CAMPS.....	G . 37
525399	MEN'S BASKETBALL GIFT.....	J . 13
525401	MEN'S SOCCER GIFT.....	J . 13
212090	MERIT RESERVE - ACADEMIC SUPPORT.....	E . 21
224090	MERIT RESERVE - INSTITUTIONAL SUPPORT.....	E . 46
227090	MERIT RESERVE - OPERATION AND PLANT MAINTENANCE.....	E . 55
222090	MERIT RESERVE - RESEARCH.....	E . 29
225090	MERIT RESERVE - STUDENT SERVICES.....	E . 48
525323	MICROSOFT GIFT - SHA RESEARCH.....	J . 11
525201	MILLER - RESEARCH.....	J . 7
316182	MISCELLANEOUS BUILDING LEASES.....	G . 4
525142	MIXING RESEARCH.....	J . 5
525618	MOLECULAR & CELL BIOLOGY SEMINAR.....	J . 17

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

525741	MOLLER PROFESSOR OPERATING ACCOUNT.....	J .	19
317975	MONTERREY TECH GRADUATE ACCT. PROGRAM.....	G .	39
418309	MOOT COURT COMPETITION.....	H .	3
525255	MORRIS HITE CENTER.....	J .	9
526029	MORRIS HITE CENTER OPERATIONS.....	J .	25
224035	MULTICULTURAL CENTER.....	E .	44
418321	MULTICULTURAL SERVICES.....	H .	3
525874	MUSTANG TECHNOLOGY SCHOLARSHIP IN ENGINEERING AND COMPUTER SCIENCE.....	J .	22
526034	NANOCOMPOSITES INC - MANUEL QUEVEDO-LOPEZ - RESEARCH GIFT.....	J .	25
525495	NANOSTELLAR KJ CHO.....	J .	14
525100	NANOTECH GIFTS.....	J .	4
525313	NATURAL SCIENCE & MATH DEAN'S SCHOLARS.....	J .	10
210224	NATURAL SCIENCES & MATH. - FACULTY SALARIES - MATH SCIENCES - ACADEMIC.....	E .	4
210824	NATURAL SCIENCES & MATH. - NON TENURED/TRACK - FAC. SAL. - MATH SCIENCES.....	E .	5
211222	NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - GEOSCIENCES.....	E .	6
211224	NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - MATH. SCI.....	E .	7
211200	NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES.....	E .	6
211223	NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - BIOLOGY.....	E .	6
211221	NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - PHYSICS.....	E .	6
211229	NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES CHEMISTRY.....	E .	7
211228	NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES -SCI. ED.....	E .	7
316954	NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING.....	G .	22
316957	NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING.....	G .	22
316951	NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERATING.....	G .	22
316952	NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM.....	G .	22
210223	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - ACADEMIC.....	E .	4
210253	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - SUMMER.....	E .	5
210229	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - ACADEMIC.....	E .	4
210259	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - SUMMER.....	E .	5
210222	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - GEOSCIENCES ACADEMIC.....	E .	4
210254	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - MATH SCI. - SUMMER.....	E .	5
210221	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - ACADEMIC.....	E .	4

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

210251	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - SUMMER.....	E . 4
210258	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. ED. - SUMMER.....	E . 5
210228	NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. EDUC.-ACADEMIC.....	E . 4
316953	NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING.....	G . 22
316955	NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCES OPERATING.....	G . 22
210823	NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - BIOLOGY.....	E . 5
210822	NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - GEOSCI.....	E . 5
210821	NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - PHYSICS.....	E . 5
210828	NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - SCI. EDU.....	E . 6
210829	NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK-FAC. SAL. - CHEMISTRY.....	E . 6
316956	NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OPERATING.....	G . 22
314008	NATURAL SCIENCES & MATHEMATICS - USER FACILITY - INTERNAL ACTIVITY.....	F . 1
212200	NATURAL SCIENCES AND MATHEMATICS - DEAN'S OFFICE SALARIES.....	E . 4
525379	NATURAL SCIENCES AND MATHEMATICS DONATIONS AND GIFTS.....	J . 12
220000	NEA COST SHARE FY11.....	E . 3
525592	NELLE C. JOHNSTON CHAIR OPERATING ACCOUNT.....	J . 16
525624	NEUROSCIENCE STUDENT TRAVEL.....	J . 17
316215	NEW STUDENT ORIENTATION PROGRAMS FEES.....	G . 5
418311	NEW STUDENT PROGRAMS.....	H . 3
418501	NEWSPAPER REVENUE.....	H . 5
317400	NMR MAINTENANCE ACCOUNT.....	G . 31
525620	NOKIA RESEARCH GIFT - LATIFUR KHAN.....	J . 17
317811	NORTH TEXAS GIGAPOP.....	G . 38
317663	NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY.....	G . 35
317669	NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY.....	G . 36
317662	NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES.....	G . 35
317664	NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE.....	G . 35
317661	NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS.....	G . 35
317668	NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION.....	G . 36
317623	NS&M - TEACHING ASSISTANTS - BIOLOGY.....	G . 35
317629	NS&M - TEACHING ASSISTANTS - CHEMISTRY.....	G . 35
317622	NS&M - TEACHING ASSISTANTS - GEOSCIENCES.....	G . 35

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317624	NS&M - TEACHING ASSISTANTS - MATH SCIENCE.....	G . 35
317621	NS&M - TEACHING ASSISTANTS - PHYSICS.....	G . 35
317628	NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION.....	G . 35
314050	NS&M MACHINE ELECTRONIC SHOP.....	F . 1
317282	NS&M-DOCTORAL STIPENDS - BIOLOGY.....	G . 29
317293	NS&M-DOCTORAL STIPENDS - BIOLOGY SUMMER.....	G . 30
317285	NS&M-DOCTORAL STIPENDS - CHEMISTRY.....	G . 29
317299	NS&M-DOCTORAL STIPENDS - CHEMISTRY - SUMMER.....	G . 30
317281	NS&M-DOCTORAL STIPENDS - GEOSCIENCES.....	G . 29
317292	NS&M-DOCTORAL STIPENDS - GEOSCIENCES - SUMMER.....	G . 30
317283	NS&M-DOCTORAL STIPENDS - MATH SCIENCES.....	G . 29
317280	NS&M-DOCTORAL STIPENDS - PHYSICS.....	G . 29
317291	NS&M-DOCTORAL STIPENDS - PHYSICS - SUMMER.....	G . 29
317284	NS&M-DOCTORAL STIPENDS - SCIENCE EDUCATION.....	G . 29
525763	NSM UNDERGRADUATE SCHOLARSHIPS.....	J . 20
226098	OASI - CALLIER.....	E . 51
226022	OASI FUND 0238.....	E . 50
525911	O'DONNELL GIFT OPERATING EXPENSES.....	J . 22
525382	OFFICE BERNARD F. PARSON SCHOLARSHIP ENDOWMENT.....	J . 12
224025	OFFICE OF FINANCE.....	E . 44
316121	OFFICE OF FINANCE - DESIGNATED.....	G . 2
226054	OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL - U.T. DALLAS # 2.....	E . 51
226052	OPTIONAL RETIREMENT PROGRAM PROPORTIONALITY - 6% - FUND 0238.....	E . 51
317045	ORG, STRATEGY & INTN'L MANAGEMENT TRIPS.....	G . 24
226066	ORP - 2.0% SUPPLEMENT.....	E . 51
226051	ORP 6% - FUND 001.....	E . 51
316242	OSPA RESEARCH SERVICES.....	G . 5
231002	OTHER UTILITIES.....	E . 59
418131	PARKING AND TRAFFIC.....	H . 1
418127	PARKING FEE - BENEFIT POOL.....	H . 1
418130	PARKING FEE - CENTRAL OPERATIONS.....	H . 1
418133	PARKING FEE - MAINTENANCE - FACILITIES MANAGEMENT.....	H . 1

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

418128	PARKING FEE - MERIT POOL.....	H . 1
418135	PARKING FEE - PARKING SERVICES.....	H . 1
418132	PARKING UPGRADES.....	H . 1
525436	PATTY HENRY-PINCH UNDERGRADUATE SCHOLARSHIP ENDOWMENT.....	J . 13
526640	PEDIATRIC SOCIAL COGNITION BRAIN HOPE.....	J . 26
211121	PERFORMING AND VISUAL ARTS.....	E . 2
316341	PERFORMING AND VISUAL ARTS.....	G . 7
418161	PERFORMING ARTS.....	H . 2
525376	PETRO MICRO FUND.....	J . 12
525761	PHI INFRASTRUCTURE GRANT.....	J . 19
525667	PHIL RITTER ENDOWED SCHOLARSHIP FOR ENGINEERING.....	J . 18
525261	PHILATELIC RESEARCH FUND.....	J . 9
316240	PHYSICAL INSTRUCTION FEE.....	G . 5
525147	PHYSICS SPECIAL ACCOUNT.....	J . 5
525146	PICKENS BRAINHEALTH PROGRAM SUPPORT.....	J . 5
525742	PICKENS OPERATING ACCOUNT.....	J . 19
520801	PICKENS RESEARCH SUPPORT BUILDING.....	J . 3
227000	PLANT SUPPORT SERVICES.....	E . 54
316230	PRACTICAL TRAINING FEE.....	G . 5
226042	PREMIUM SHARING FUND 0238.....	E . 51
316132	PRESIDENT SALARY - DESIGNATED.....	G . 3
525130	PRESIDENTIAL ACHIEVEMENT AWARD.....	J . 5
317450	PRESIDENT'S DISCRETIONARY.....	G . 32
317453	PRESIDENT'S DISCRETIONARY - NORTH TEXAS RCIC.....	G . 32
316432	PRESIDENT'S FUND - OFFICIAL FUNCTIONS.....	G . 9
316434	PRESIDENT'S FUND - OFFICIAL OCCASIONS - PROVOST.....	G . 9
316431	PRESIDENT'S FUND - PRESIDENT'S PROGRAM SUPPORT.....	G . 9
316438	PRESIDENT'S FUND - VP BUSINESS AFFAIRS PROGRAM SUPPORT.....	G . 9
316437	PRESIDENT'S FUND - VP DEVELOPMENT PROGRAM SUPPORT.....	G . 9
316436	PRESIDENT'S FUND - VP STUDENT AFFAIRS PROGRAM SUPPORT.....	G . 9
317841	PRESIDENT'S LEADERSHIP FUND.....	G . 38
224000	PRESIDENT'S OFFICE.....	E . 42

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316140	PRESIDENT'S OFFICE - DESIGNATED.....	G . 3
224037	PRESIDENT'S OFFICE - CONTINGENCY.....	E . 45
224017	PRESIDENT'S OFFICE - OTHER.....	E . 43
317242	PREVERBAL PROGRAM.....	G . 28
314009	PRINT SHOP/COPY CENTER EXTERNAL.....	F . 1
224008	PROCUREMENT MANAGEMENT.....	E . 42
316122	PROCUREMENT MANAGEMENT - DESIGNATED.....	G . 2
317253	PRODUCT LIFECYCLE AND SUPPLY CHAIN MANAGEMENT.....	G . 29
317231	PROJECT/PROGRAM MANAGEMENT PROGRAM.....	G . 28
525543	PROTHO MCDERMOTT RESEARCH FUND.....	J . 15
525703	PROTOTYPE E-LEARNING LESSON.....	J . 19
316300	PSYCHOLOGICAL SCIENCES DISCRETIONARY ACCOUNT.....	G . 6
316306	PSYCHOLOGY DISCRETIONARY ACCOUNT.....	G . 6
212014	PUBLIC AFFAIRS - ACADEMIC PROGRAMS.....	E . 21
520603	PUBLIC AFFAIRS TRAINING.....	J . 2
316156	PURCHASED UTILITIES - DESIGNATED.....	G . 3
316280	PSYCHOLOGICAL SCI DISCRETIONARY ACCOUNT.....	G . 6
418336	RADIO UTD.....	H . 3
525753	RAM LAL SEEKRI ENDOWED SCHOLARSHIP.....	J . 19
316277	RECORDS - LATE/REINSTATEMENT FEE.....	G . 5
317192	RECORDS & REGISTRATION OFFICE - RECORDS - LATE/REINSTATEMENT FEE.....	G . 27
316012	RECORDS PROCESSING FEE.....	G . 1
317844	RECORDS PROCESSING FEE - BENEFITS POOL.....	G . 38
317843	RECORDS PROCESSING FEE - MERIT POOL.....	G . 38
418000	RECREATION FACILITY FEE.....	H . 1
418605	RECREATION FACILITY FEE - BENEFIT POOL.....	H . 6
418604	RECREATION FACILITY FEE - FIELD MAINTENANCE.....	H . 6
418606	RECREATION FACILITY FEE - MERIT POOL.....	H . 6
418345	RECREATIONAL SPORTS PROGRAMS.....	H . 4
525520	REMOTE SENSING LAB FUND.....	J . 15
222928	RESEARCH DEVELOPMENT - MANAGEMENT.....	E . 30
526048	RESEARCH AND TECHNOLOGY CENTER - GRAD & UNDERGRAD SUPPORT - YANG LIU.....	J . 25

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

222903	RESEARCH DEVELOPMENT - ARTS & HUMANITIES.....	E .	30
222951	RESEARCH DEVELOPMENT - BEHAVIORAL AND BRAIN SCIENCES.....	E .	31
222973	RESEARCH DEVELOPMENT - BIOENGINEERING.....	E .	31
224043	RESEARCH DEVELOPMENT - CENTRAL RESEARCH OFFICE.....	E .	45
222949	RESEARCH DEVELOPMENT - CHEMISTRY SALARY.....	E .	31
222974	RESEARCH DEVELOPMENT - COMPUTER SCIENCE.....	E .	32
222914	RESEARCH DEVELOPMENT - ECONOMIC, POLITICAL & POLICY SCIENCES.....	E .	30
222972	RESEARCH DEVELOPMENT - ELECTRICAL ENGINEERING.....	E .	31
222942	RESEARCH DEVELOPMENT - GEOSCIENCES SALARY.....	E .	31
222971	RESEARCH DEVELOPMENT - MATERIAL SCIENCE ENGINEERING.....	E .	31
222975	RESEARCH DEVELOPMENT - MECHANICAL ENGINEERING.....	E .	32
222906	RESEARCH DEVELOPMENT - NSM MACDIARMID INSTITUTE.....	E .	30
222941	RESEARCH DEVELOPMENT - PHYSICS SALARY.....	E .	31
222977	RESEARCH DEVELOPMENT - SYSTEMS ENGINEERING.....	E .	32
222911	RESEARCH DEVELOPMENT - VITAL LONGEVITY.....	E .	30
317373	RESEARCH ENHANCEMENT - AHN.....	G .	30
316663	RESEARCH ENHANCEMENT - AIKEN.....	G .	17
317377	RESEARCH ENHANCEMENT - ALCOUFFE.....	G .	31
316506	RESEARCH ENHANCEMENT - AL-DHAHIR.....	G .	11
316654	RESEARCH ENHANCEMENT - ALIEV.....	G .	17
316526	RESEARCH ENHANCEMENT - ANDERSON.....	G .	12
316574	RESEARCH ENHANCEMENT - BALKUS.....	G .	14
316510	RESEARCH ENHANCEMENT - BALSARA.....	G .	11
316676	RESEARCH ENHANCEMENT - BARON.....	G .	18
316521	RESEARCH ENHANCEMENT - BARTLETT.....	G .	12
316524	RESEARCH ENHANCEMENT - BASTANI.....	G .	12
316600	RESEARCH ENHANCEMENT - BAUGHMAN.....	G .	15
316659	RESEARCH ENHANCEMENT - BENSOUSSAN.....	G .	17
316607	RESEARCH ENHANCEMENT - BERG.....	G .	15
316609	RESEARCH ENHANCEMENT - BERON.....	G .	15
316599	RESEARCH ENHANCEMENT - BERRY.....	G .	15
316634	RESEARCH ENHANCEMENT - BHATIA.....	G .	16

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316585	RESEARCH ENHANCEMENT - BIOLOGY DEPARTMENT.....	G . 15
316647	RESEARCH ENHANCEMENT - BRANDT.....	G . 17
317378	RESEARCH ENHANCEMENT - BRAY.....	G . 31
316641	RESEARCH ENHANCEMENT - BULLA.....	G . 16
316786	RESEARCH ENHANCEMENT - CAO.....	G . 19
316523	RESEARCH ENHANCEMENT - CAULLER.....	G . 12
316789	RESEARCH ENHANCEMENT - CHABAL.....	G . 20
316630	RESEARCH ENHANCEMENT - CHANDRASEKARAN.....	G . 16
317363	RESEARCH ENHANCEMENT - CHANEY.....	G . 30
316519	RESEARCH ENHANCEMENT - CHAPMAN.....	G . 12
316604	RESEARCH ENHANCEMENT - CHEMISTRY DEPARTMENT.....	G . 15
316678	RESEARCH ENHANCEMENT - CHO.....	G . 18
316617	RESEARCH ENHANCEMENT - CHUNG.....	G . 16
316691	RESEARCH ENHANCEMENT - CLARKE.....	G . 18
316628	RESEARCH ENHANCEMENT - COBB.....	G . 16
316588	RESEARCH ENHANCEMENT - COLEY.....	G . 15
316537	RESEARCH ENHANCEMENT - COLLINS.....	G . 13
317365	RESEARCH ENHANCEMENT - CROSON.....	G . 30
316708	RESEARCH ENHANCEMENT - CUNNINGHAM.....	G . 18
316550	RESEARCH ENHANCEMENT - DAESCU.....	G . 13
316589	RESEARCH ENHANCEMENT - DEAN.....	G . 15
316682	RESEARCH ENHANCEMENT - DEAN - BBS.....	G . 18
316504	RESEARCH ENHANCEMENT - DEAN - ECS.....	G . 11
316677	RESEARCH ENHANCEMENT - DEAN - NS&M.....	G . 18
316511	RESEARCH ENHANCEMENT - DEJONG.....	G . 11
316665	RESEARCH ENHANCEMENT - DIECKMANN.....	G . 17
316514	RESEARCH ENHANCEMENT - D'MELLO.....	G . 12
316517	RESEARCH ENHANCEMENT - DRAPER.....	G . 12
316602	RESEARCH ENHANCEMENT - EARLE.....	G . 15
316625	RESEARCH ENHANCEMENT - ECKEL.....	G . 16
316500	RESEARCH ENHANCEMENT - EFROMOVICH.....	G . 11
316692	RESEARCH ENHANCEMENT - ELLIOTT.....	G . 18

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316543	RESEARCH ENHANCEMENT - FARAGO.....	G .	13
316567	RESEARCH ENHANCEMENT - FATEMEH HASSANIPOUR.....	G .	14
316679	RESEARCH ENHANCEMENT - FERGUSON.....	G .	18
316576	RESEARCH ENHANCEMENT - FERRARIS.....	G .	14
316622	RESEARCH ENHANCEMENT - FUMAGALLI.....	G .	16
316551	RESEARCH ENHANCEMENT - G. LEE.....	G .	13
316649	RESEARCH ENHANCEMENT - GARTSTEIN.....	G .	17
316575	RESEARCH ENHANCEMENT - GEERS.....	G .	14
316568	RESEARCH ENHANCEMENT - GEOSCIENCES DEPARTMENT.....	G .	14
316696	RESEARCH ENHANCEMENT - GNADE.....	G .	18
316672	RESEARCH ENHANCEMENT - GOECKNER.....	G .	17
316536	RESEARCH ENHANCEMENT - GONZALEZ.....	G .	12
316788	RESEARCH ENHANCEMENT - GUO.....	G .	20
316671	RESEARCH ENHANCEMENT - GUPTA.....	G .	17
316565	RESEARCH ENHANCEMENT - HAIRSTON.....	G .	14
317381	RESEARCH ENHANCEMENT - HAMLIN.....	G .	31
316581	RESEARCH ENHANCEMENT - HANSEN.....	G .	14
316542	RESEARCH ENHANCEMENT - HANUSHEK.....	G .	13
316544	RESEARCH ENHANCEMENT - HARABAGIU.....	G .	13
316629	RESEARCH ENHANCEMENT - HARRIS.....	G .	16
316584	RESEARCH ENHANCEMENT - HATZIVASSILOGLOU.....	G .	15
316566	RESEARCH ENHANCEMENT - HEELIS.....	G .	14
317391	RESEARCH ENHANCEMENT - HINKLE.....	G .	31
316539	RESEARCH ENHANCEMENT - HOFFMAN.....	G .	13
317383	RESEARCH ENHANCEMENT - HOI LEE.....	G .	31
316780	RESEARCH ENHANCEMENT - HU.....	G .	19
317375	RESEARCH ENHANCEMENT - HUYNH.....	G .	30
316556	RESEARCH ENHANCEMENT - IOVU.....	G .	13
317379	RESEARCH ENHANCEMENT - ISHAK-BOUSHAKI.....	G .	31
316557	RESEARCH ENHANCEMENT - IZEN.....	G .	13
316555	RESEARCH ENHANCEMENT - J. LEE.....	G .	13
316656	RESEARCH ENHANCEMENT - JARGOWSKY.....	G .	17

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316624	RESEARCH ENHANCEMENT - JERGER.....	G . 16
316787	RESEARCH ENHANCEMENT - JOHN HART.....	G . 19
316632	RESEARCH ENHANCEMENT - JUDY BLOMBERG.....	G . 16
316547	RESEARCH ENHANCEMENT - JUE.....	G . 13
316781	RESEARCH ENHANCEMENT - KANTARCIOGLU.....	G . 19
316548	RESEARCH ENHANCEMENT - KEHTARNAVAZ.....	G . 13
317387	RESEARCH ENHANCEMENT - KENNETH O.....	G . 31
317389	RESEARCH ENHANCEMENT - KHAN.....	G . 31
316605	RESEARCH ENHANCEMENT - KIASALEH.....	G . 15
316635	RESEARCH ENHANCEMENT - KILGARD.....	G . 16
316535	RESEARCH ENHANCEMENT - KIM.....	G . 12
316697	RESEARCH ENHANCEMENT - KIM.....	G . 18
316560	RESEARCH ENHANCEMENT - LEDBETTER.....	G . 14
316531	RESEARCH ENHANCEMENT - LEVENE.....	G . 12
317374	RESEARCH ENHANCEMENT - LI ZHANG.....	G . 30
316642	RESEARCH ENHANCEMENT - LITHOSPHERIC CENTER.....	G . 17
316559	RESEARCH ENHANCEMENT - LIU.....	G . 14
316518	RESEARCH ENHANCEMENT - LIU.....	G . 12
316637	RESEARCH ENHANCEMENT - LOIZOU.....	G . 16
316502	RESEARCH ENHANCEMENT - MACFARLANE.....	G . 11
316552	RESEARCH ENHANCEMENT - MANTON.....	G . 13
316586	RESEARCH ENHANCEMENT - MATH SCIENCE DEPARTMENT.....	G . 15
316596	RESEARCH ENHANCEMENT - MCFARLIN.....	G . 15
317390	RESEARCH ENHANCEMENT - MCINTYRE.....	G . 31
317366	RESEARCH ENHANCEMENT - MEHROTRA.....	G . 30
316782	RESEARCH ENHANCEMENT - MITTAL.....	G . 19
316674	RESEARCH ENHANCEMENT - MONICA SABA.....	G . 17
316669	RESEARCH ENHANCEMENT - MONTGOMERY.....	G . 17
316646	RESEARCH ENHANCEMENT - MURDOCH.....	G . 17
316579	RESEARCH ENHANCEMENT - MUSSELMAN.....	G . 14
317384	RESEARCH ENHANCEMENT - NAMGOONG.....	G . 31
316753	RESEARCH ENHANCEMENT - NICHOLAS RAPHAEL GANS.....	G . 19

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316553	RESEARCH ENHANCEMENT - NIELSEN.....	G . 13
317364	RESEARCH ENHANCEMENT - NS&M DEAN'S OFFICE.....	G . 30
316530	RESEARCH ENHANCEMENT - OBER.....	G . 12
317385	RESEARCH ENHANCEMENT - OKLOBDZIJA.....	G . 31
316570	RESEARCH ENHANCEMENT - O'TOOLE.....	G . 14
316516	RESEARCH ENHANCEMENT - OVERZET.....	G . 12
316587	RESEARCH ENHANCEMENT - OWEN.....	G . 15
316681	RESEARCH ENHANCEMENT - PACE.....	G . 18
316583	RESEARCH ENHANCEMENT - PARK.....	G . 14
316563	RESEARCH ENHANCEMENT - PENG.....	G . 14
316512	RESEARCH ENHANCEMENT - PHYSICS DEPARTMENT.....	G . 12
316633	RESEARCH ENHANCEMENT - PIRKUL.....	G . 16
316689	RESEARCH ENHANCEMENT - PRABHAKARAN.....	G . 18
316620	RESEARCH ENHANCEMENT - PRAKASH.....	G . 16
316650	RESEARCH ENHANCEMENT - QIU.....	G . 17
317376	RESEARCH ENHANCEMENT - QUEVEDO-LOPEZ.....	G . 30
316562	RESEARCH ENHANCEMENT - RASHUNDA HENDERSON.....	G . 14
316533	RESEARCH ENHANCEMENT - REITZER.....	G . 12
317368	RESEARCH ENHANCEMENT - RYPMA.....	G . 30
316608	RESEARCH ENHANCEMENT - SANDLER.....	G . 15
317386	RESEARCH ENHANCEMENT - SAQUIB.....	G . 31
316783	RESEARCH ENHANCEMENT - SARAC.....	G . 19
317370	RESEARCH ENHANCEMENT - SAVOIE.....	G . 30
316507	RESEARCH ENHANCEMENT - SCHWEITZER.....	G . 11
316601	RESEARCH ENHANCEMENT - SCIENCE EDUCATION DEPARTMENT.....	G . 15
316610	RESEARCH ENHANCEMENT - SCOTCH.....	G . 16
316534	RESEARCH ENHANCEMENT - SECHEN.....	G . 12
316572	RESEARCH ENHANCEMENT - SERFLING.....	G . 14
316561	RESEARCH ENHANCEMENT - SERGEY BERG.....	G . 14
316694	RESEARCH ENHANCEMENT - SHA.....	G . 18
316578	RESEARCH ENHANCEMENT - SHERRY.....	G . 14
316667	RESEARCH ENHANCEMENT - SPIRO.....	G . 17

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316658	RESEARCH ENHANCEMENT - SRISKANDARAJAH.....	G . 17
316554	RESEARCH ENHANCEMENT - STERN.....	G . 13
316675	RESEARCH ENHANCEMENT - STILLMAN.....	G . 17
316545	RESEARCH ENHANCEMENT - THURASINGHAM.....	G . 13
316664	RESEARCH ENHANCEMENT - TIEFELSDORF.....	G . 17
316540	RESEARCH ENHANCEMENT - TINSLEY.....	G . 13
316594	RESEARCH ENHANCEMENT - TOBEY.....	G . 15
316668	RESEARCH ENHANCEMENT - TORLAK.....	G . 17
316611	RESEARCH ENHANCEMENT - TRACY.....	G . 16
316508	RESEARCH ENHANCEMENT - TRUEMPER.....	G . 11
316626	RESEARCH ENHANCEMENT - UNDERWOOD.....	G . 16
316529	RESEARCH ENHANCEMENT - URQUHART-KELLY.....	G . 12
316558	RESEARCH ENHANCEMENT - VENKATRAMAN.....	G . 13
316698	RESEARCH ENHANCEMENT - WALLACE.....	G . 18
316577	RESEARCH ENHANCEMENT - WANG.....	G . 14
316515	RESEARCH ENHANCEMENT - WONG.....	G . 12
316695	RESEARCH ENHANCEMENT - WU.....	G . 18
317367	RESEARCH ENHANCEMENT - XIN LI.....	G . 30
316699	RESEARCH ENHANCEMENT - YANG.....	G . 18
316603	RESEARCH ENHANCEMENT - YANG.....	G . 15
316621	RESEARCH ENHANCEMENT - YEN.....	G . 16
316532	RESEARCH ENHANCEMENT - YU CHUNG VINCENT NG.....	G . 12
316597	RESEARCH ENHANCEMENT - ZAKHIDOV.....	G . 15
316549	RESEARCH ENHANCEMENT - ZHANG.....	G . 13
316790	RESEARCH ENHANCEMENT - ZHENG.....	G . 20
316631	RESEARCH ENHANCEMENT - ZHENG.....	G . 16
317361	RESEARCH ENHANCEMENT - ZIELKE.....	G . 30
316680	RESEARCH ENHANCEMENT 2 (SG) - BIOLOGY.....	G . 18
317369	RESEARCH ENHANCMENT - MARQUEZ DE LA PLATA.....	G . 30
526032	RESEARCH IN ART HISTORY.....	J . 25
525269	RESEARCH IN ISOTOPE GEOCHEMISTRY.....	J . 9
525956	RESEARCH OF DR. K.J. CHO.....	J . 23

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316975	RESEARCH RELATED EXPENDITURES.....	G .	23
317904	RESEARCH SUPPORT.....	G .	39
316330	RESEARCH SUPPORT - CLARKE.....	G .	6
316924	RESEARCH SUPPORT - CLARKE.....	G .	22
317740	RESEARCH SUPPORT - MAIN ACCOUNT.....	G .	36
525286	RESEARCH-BIONANOSCIENCES.....	J .	10
210011	RESERVE - NEW FACULTY AND INITIATIVES.....	E .	20
210997	RESERVE FACULTY MERIT INCREASE.....	E .	1
317394	RESH ENH MURTHI.....	G .	31
418515	RESIDENCE HALL DEBT SERVICE/OPERATIONS.....	H .	5
418720	RESIDENTIAL LIFE NON-FRESHMEN.....	H .	7
316162	RETIREEES PREMIUM SHARING - DESIGNATED AND RESTRICTED FUNDS.....	G .	4
316161	RETIREMENT CONTRIBUTION 90-DAY.....	G .	4
317449	REUNION JOURNAL SALES REVENUE.....	G .	32
525951	RGK HEALTHY AGING.....	J .	23
525396	ROBERT A. WELCH CHAIR IN CHEMISTRY.....	J .	12
525513	ROBERT BONE MEMORIAL CREATIVE WRITING ENDOWMENT.....	J .	15
525852	ROBERT D STILLMAN PH.D. SCHOLARSHIP FOR COMD ENDOWMENT.....	J .	21
525726	ROBERT S. NELSEN SCHOLARSHIP IN CREATIVE WRITING.....	J .	19
525256	ROBERTS SCHOLARSHIP.....	J .	9
525143	ROCKWELL COLLINS - DIVAS FRAMEWORK PROJECT - RYM MILI.....	J .	5
525658	ROCKWELL COLLINS RESEARCH GIFT - VENKATESAN.....	J .	18
525129	ROY CLOWES MEMORIAL FUND.....	J .	5
316752	ROYALTY - DRAPER.....	G .	19
525847	RUSSELL CLEVELAND ENDOWED PROFESSORSHIP FOR GUITAR STUDIES.....	J .	21
525659	SABRE HOLDINGS RESEARCH GIFT - VENKATESAN.....	J .	18
525463	SAMSUNG GIFT - JIYOUNG KIM.....	J .	14
317201	SAP CERTIFICATION COURSE.....	G .	27
525445	SARAH MONTGOMERY MARPLE CANTRELL MEMORIAL SCHOLARSHIP FOR WOMEN IN ENG.....	J .	13
525310	SARAH MONTGOMERY MARPLE-CANTRELL ENDOWED SCHOLARSHIPS.....	J .	10
525297	SCHOLARSHIP - A. L. BASS.....	J .	10
317560	SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED.....	G .	34

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317402	SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENTS - DESIGNATED.....	G .	31
525168	SCHOLARSHIP - ALUMNI ENDOWMENT.....	J .	6
525136	SCHOLARSHIP - AMELIA LUNDELL TEXTBOOK.....	J .	5
525227	SCHOLARSHIP - BRYCE AND JONELLE JORDAN/ARTS.....	J .	8
525188	SCHOLARSHIP - CAROLYN GALERSTEIN.....	J .	7
525423	SCHOLARSHIP - COHORT MBA ALUMNI.....	J .	13
525108	SCHOLARSHIP - COMMUNICATION DISORDERS GRADUATE STUDENT.....	J .	4
525125	SCHOLARSHIP - DALLAS GEM AND MINERAL.....	J .	5
525522	SCHOLARSHIP - DALLAS SOCIETY FOR COATING TECHNOLOGY.....	J .	15
525134	SCHOLARSHIP - DR. & MRS. JOHN G. SCALES/GEOSCIENCES.....	J .	5
520534	SCHOLARSHIP - ENGINEERING UNDERGRADUATE (ANONYMOUS).....	J .	2
525317	SCHOLARSHIP - HENRY MEMORIAL.....	J .	11
525221	SCHOLARSHIP - JAMES B. URBAN.....	J .	8
525565	SCHOLARSHIP - JEFFLYN WILLIAMSON ENDOWED.....	J .	16
520536	SCHOLARSHIP - JONSSON ENDOWED.....	J .	2
525124	SCHOLARSHIP - JULIA VAN NESS.....	J .	5
525361	SCHOLARSHIP - LU QINGZHENG MEMORIAL.....	J .	11
525223	SCHOLARSHIP - MILLICENT GREEN CUMMINGS MEMORIAL.....	J .	8
525311	SCHOLARSHIP - NATURAL SCIENCE & MATH.....	J .	10
525232	SCHOLARSHIP - NORTHWOOD WOMEN'S CLUB.....	J .	8
525377	SCHOLARSHIP - POLSKY/TOWNVIEW.....	J .	12
525424	SCHOLARSHIP - PRESCHOOL.....	J .	13
525155	SCHOLARSHIP - RICHARDSON WOMEN'S CLUB.....	J .	6
525119	SCHOLARSHIP - ROBERT P. ARMSTRONG.....	J .	5
525391	SCHOLARSHIP - SJOERD STEUNEBRINK ENDOWMENT.....	J .	12
525584	SCHOLARSHIP - STEPHEN F. GUISSINGER MEMORIAL.....	J .	16
525154	SCHOLARSHIP - UTD RECYCLING.....	J .	6
525231	SCHOLARSHIP - VIBHOOTI SHUKLA MEMORIAL.....	J .	8
317651	SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS.....	G .	35
317601	SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS.....	G .	34
317655	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS.....	G .	35
317605	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS.....	G .	35

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317603	SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS.....	G .	35
222700	SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - RESEARCH SUPPORT.....	E .	29
317657	SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER-TEACHING ASSISTANTS.....	G .	35
317607	SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSISTANTS.....	G .	35
316267	SCHOOL OF INTERDISCIPLINARY STUDIES DISTANCE EDUCATION FEES.....	G .	5
222400	SCHOOL OF MANAGEMENT - RESEARCH SUPPORT.....	E .	29
317654	SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS.....	G .	35
317604	SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS.....	G .	35
525860	SCHOOL OF MANAGEMENT ADVISORY COUNCIL PROFESSORSHIP.....	J .	22
525195	SCHOOL OF MANAGEMENT DEAN'S FUND/004.....	J .	7
317203	SCHOOL OF MANAGEMENT EXTERNAL AFFAIRS.....	G .	28
525643	SCHOOL OF MANAGEMENT SCHOLARSHIPS.....	J .	17
317506	SCHOOL OF MANAGEMENT SUPPORT.....	G .	33
525233	SCOTTA OBENCHAIN FUND.....	J .	8
525504	SECC CAMPAIGN - UT FOUNDATION IN AUSTIN.....	J .	15
525149	SELDEN LEAVELL SCHOLARSHIP.....	J .	5
316754	SELF STABILIZATING SYSTEMS SYMPOSIUM - COBB.....	G .	19
525947	SEMATECH MOBILITY DEGRADATION MECHANISMS - JIYOUNG KIM.....	J .	23
525937	SEMATECH RESEARCH MOBILITY DEGRADATION MECHANISMS.....	J .	23
525454	SEMITECH GIFT MOON KIM.....	J .	14
525774	SENIOR DESIGN CS INDUSTRIAL SUPPORT.....	J .	20
418348	SENIOR YEAR EXPERIENCE PROGRAM.....	H .	4
525258	SHUKLA PROFESSORSHIP, EPPS.....	J .	9
220207	SI - MIDDLE SCHOOL BRAIN YEARS.....	E .	36
317248	SIFE DEAN'S OPERATIONS.....	G .	29
317244	SMILE PROGRAM ACTIVITY FEE.....	G .	28
525739	SMITH OPERATING ACCOUNT.....	J .	19
525340	SOCIAL COGNITION PROJECT.....	J .	11
317806	SOFTBALL CAMP.....	G .	37
525594	SOFTBALL GIFT ACCOUNT.....	J .	17
525952	SOLDIERS RESEARCH.....	J .	23
314036	SOM AV SERVICE SUPPORT.....	F .	1

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317247	SOM DEAN'S EXCELLENCE SCHOLARSHIPS.....	G .	29
525767	SOM SCHOLARSHIP BREAKFAST ACTIVITY.....	J .	20
316942	SOM SUMMER SALARIES - DESIGNATED.....	G .	22
317264	SOM TOASTMASTERS CLUB.....	G .	29
418346	SOPHOMORE YEAR EXPERIENCE PROGRAM.....	H .	4
314511	SPACE SCIENCE EQUIPMENT.....	F .	2
526643	SPARROW ADHD PROJECT.....	J .	26
525965	SPARROW SOCIAL COGNITION PROJECT.....	J .	23
316093	SPARROW SOCIAL COGNITION PROJECT.....	G .	2
316289	SPECIAL ADVISING FEE FOR B&BS.....	G .	6
223900	SPECIAL ITEM - CENTER FOR APPLIED BIOLOGY.....	E .	34
223906	SPECIAL ITEM - CENTER FOR NANOTECHNOLOGY RESEARCH.....	E .	35
220631	SPECIAL ITEM - SCI., ENG. & MATH - SPECIAL ASSISTANT TO THE PRESIDENT.....	E .	27
220228	SPECIAL ITEM - SCI., ENG. & MATH. - NS&M - FACULTY SALARIES - SCI. EDUC.....	E .	27
418316	STAFF DEVELOPMENT & MARKETING.....	H .	3
316155	STAFF EDUCATION BENEFIT SCHOLARSHIP.....	G .	3
526028	STAN AND BARBARA RABIN PROFESSORSHIP IN HOLOCAUST STUDIES.....	J .	25
525690	STARS - OPERATING - OLDOW.....	J .	18
525492	STARS - PLUS KEN O.....	J .	14
418110	STATE FORFEITURE FUND.....	H .	1
226021	STATE OASI FUND 001.....	E .	50
224027	STRATEGIC PLANNING AND ANALYSIS.....	E .	44
316133	STRATEGIC PLANNING AND ANALYSIS - DESIGNATED.....	G .	3
525494	STRENGTH IN NUMBERS.....	J .	14
525507	STUDENT AFFAIRS GIFTS.....	J .	15
316169	STUDENT AMBASSADOR PROGRAM - DESIGNATED.....	G .	4
317094	STUDENT BUSINESS SERVICES FEE - INFORMATION RESOURCES.....	G .	25
317090	STUDENT BUSINESS SERVICES FEE - BENEFITS.....	G .	25
317097	STUDENT BUSINESS SERVICES FEE - BENEFITS - 1700.....	G .	25
317093	STUDENT BUSINESS SERVICES FEE - BURSAR OFFICE.....	G .	25
317091	STUDENT BUSINESS SERVICES FEE - ENROLLMENT MANAGEMENT.....	G .	25
317092	STUDENT BUSINESS SERVICES FEE - MERIT POOL.....	G .	25

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317095	STUDENT BUSINESS SERVICES FEE - MERIT POOL - 1700.....	G . 25
316060	STUDENT BUSINESS SERVICES FEE - REVENUE.....	G . 1
418402	STUDENT COUNSELING.....	H . 5
418347	STUDENT FEES - RESIDENTIAL LIFE.....	H . 4
418301	STUDENT GOVERNMENT.....	H . 2
418401	STUDENT HEALTH SERVICES.....	H . 5
418162	STUDENT INSURANCE.....	H . 2
525597	STUDENT LIFE GIFTS.....	J . 17
418355	STUDENT MEDIA - UTD TV.....	H . 4
418354	STUDENT MEDIA ADMINISTRATION.....	H . 4
418313	STUDENT NEWSPAPER.....	H . 3
418351	STUDENT ORGANIZATIONS (SOF).....	H . 4
316119	STUDENT PATROL - DESIGNATED.....	G . 2
418356	STUDENT PROGRAMS (AVP OFFICE).....	H . 4
418512	STUDENT SERVICES BUILDING - MAINTENANCE.....	H . 5
418510	STUDENT SERVICES BUILDING FEE - DEBT SERVICE.....	H . 5
418005	STUDENT SERVICES BUILDING FEE - REVENUE.....	H . 1
418003	STUDENT SERVICES FEE.....	H . 1
418340	STUDENT SERVICES FEE - BENEFIT POOL.....	H . 3
418307	STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE.....	H . 3
418342	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES.....	H . 4
418341	STUDENT SERVICES FEE - MERIT POOL.....	H . 4
418324	STUDENT SERVICES FEE - METEOR THEATRE.....	H . 3
418300	STUDENT SERVICES FEE - MOCK TRIAL.....	H . 2
418302	STUDENT SERVICES FEE - MODEL UN COMPETITION.....	H . 2
418326	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM.....	H . 3
418360	STUDENT SERVICES FEE - PEP BAND.....	H . 4
418361	STUDENT SERVICES FEE - REUNION.....	H . 4
418338	STUDENT SERVICES FEE - SPIRIT PROGRAM.....	H . 3
418343	STUDENT SERVICES FEE - STUDENT COUNSELING.....	H . 4
418363	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES.....	H . 4
418362	STUDENT SERVICES FEE - WOMEN'S CENTER.....	H . 4

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

418322	STUDENT SERVICES FEE - WOMEN'S LEADERSHIP.....	H . 3
225009	STUDENT SYSTEMS - STATE.....	E . 48
316201	STUDENT TEACHING FEE.....	G . 5
224046	STUDENT TRANSITION PROGRAMS.....	E . 45
418201	STUDENT UNION.....	H . 2
418200	STUDENT UNION BUILDING OPERATIONS.....	H . 2
418002	STUDENT UNION FEE.....	H . 1
418202	STUDENT UNION FEE - BENEFIT POOL.....	H . 2
418203	STUDENT UNION FEE - MERIT POOL.....	H . 2
525851	STUDENTS IN FREE ENTERPRISE.....	J . 21
316206	STUDY ABROAD SCHOLARSHIP.....	G . 5
317564	STUTTERING PROJECT.....	G . 34
210550	SUMMER PROGRAM - SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES.....	E . 12
210350	SUMMER PROGRAM - SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES.....	E . 8
210450	SUMMER PROGRAM - SCHOOL OF MANAGEMENT.....	E . 10
317294	SUMMER TA MATH TUITION AND FEES.....	G . 30
317298	SUMMER TA SCIENCE EDUCATION TUITION & FEES.....	G . 30
317428	SURPLUS SALES AND EXPENSES.....	G . 32
525676	SYMPOSIUM - BRAIN HEALTH.....	J . 18
317441	SYSTEMS ENGINEERING & MANAGEMENT PROGRAM.....	G . 32
520608	SYZYGY MEMORY PLACTICS CORP UNDERGRAD RESEARCH - WALTER VOIT.....	J . 3
525816	T. BOONE PICKENS CBH PROGRAM SUPPORT.....	J . 21
525519	T. BOONE PICKENS DISTINGUISHED CHAIR.....	J . 15
418503	TAU SIGMA.....	H . 5
525931	TBI RESEARCH (GOLF TOURNAMENT).....	J . 23
317600	TEACHING ASSISTANTS BENEFITS - DESIGNATED.....	G . 34
418506	TECHNOLOGY STORE.....	H . 5
525873	TEKTRONIX RESEARCH NEERAJ MITTAL.....	J . 22
314503	TELECOM EQUIPMENT.....	F . 1
314037	TELECOMMUNICATIONS SWITCH REPLACEMENT.....	F . 1
314003	TELEPHONE SERVICE.....	F . 1
525314	TEMPLE STARK FUND.....	J . 11

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316940	TERRY SCHOLARSHIP PROGRAM.....	G .	22
220300	TEXAS COLLEGE WORK STUDY PROGRAM.....	E .	62
220551	TEXAS GRANT FOR CONTINUING STUDENTS.....	E .	62
220550	TEXAS GRANTS.....	E .	62
525512	TEXAS GUITAR COMPETITION.....	J .	15
525687	TEXAS INSTRUMENTS - CARL SECHEN - RESEARCH GIFT.....	J .	18
525985	TEXAS INSTRUMENTS DISTINGUISHED CHAIR IN NANOELECTRONICS #1.....	J .	24
525986	TEXAS INSTRUMENTS DISTINGUISHED CHAIR IN NANOELECTRONICS #2.....	J .	24
525780	TEXAS INSTRUMENTS GIFT: TEEX PROJECT NO. 15870.....	J .	20
317102	TEXAS PUBLIC EDUCATION GRANT NON RESIDENT - FINANCIAL AID.....	G .	25
317100	TEXAS PUBLIC EDUCATION GRANT RESIDENT - FINANCIAL AID.....	G .	25
316326	TEXAS UNDERGRADUATE.....	G .	6
525106	TG WOOTAN GRANTS.....	J .	4
317422	THE BRAIN: AN OWNER'S GUIDE LECTURE SERIES.....	G .	32
525785	THE BRETTELL SERIES ON THE HISTORY & THEORY OF THE ART MUSEUM.....	J .	20
232005	THE CAROLYN LIPSHY GALERSTEIN WOMEN'S CENTER AT U.T. DALLAS.....	E .	46
525812	THE CECIL AND IDA GREEN ENDOWED SCHOLARSHIP FUND.....	J .	21
520530	THE DISTINGUISHED CHAIR IN MICROELECTRONICS.....	J .	2
520529	THE DISTINGUISHED CHAIR IN TELECOMMUNICATIONS.....	J .	2
317209	THE INSTITUTE FOR INNOVATION & ENTREPRENEURSHIP AT UTD.....	G .	28
525544	THE JAN P. VAN DER ZIEL FUND FOR ENGINEERING GRADUATE STUDENTS.....	J .	15
525772	THE MARGARET MCDERMOTT LANDSCAPE MAINTENANCE ENDOWMENT.....	J .	20
222505	THE UTD BRAIN HEALTH INSTITUTE.....	E .	29
316188	THEATER & DANCE PROGRAM.....	G .	4
525841	THINK AHEAD GROUP (TAG).....	J .	21
525737	TI-- INNOVATION & ENTREPRENEURSHIP PROGRAMS.....	J .	19
526037	TI - PICO LIFE GAME - XIACHU GUO AND BALKRISHNA PRABHAKARAN.....	J .	25
525650	TI - RESEARCH WALLACE.....	J .	18
526040	TI - TXACE ANALOG DESIGN RESEARCH CENTER - KENNETH O.....	J .	25
525446	TI CHAIR.....	J .	13
525482	TI DISTINGUISHED UNIVERSITY CHAIR.....	J .	14
525447	TI DIVERSITY FELLOWS.....	J .	13

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

526035	TI GIFT VOGEL STUDENT FELLOWSHIP.....	J .	25
525496	TI MOBILE LAB - XIAOHU GUO.....	J .	14
525748	TI WIRELESS PROGAM - PRABHAKARAN.....	J .	19
525980	TIMBERLAWN - MILLS.....	J .	24
526053	TINNITUS RESEARCH - KILGARD.....	J .	25
999910	TITLE IV ADMINISTRATIVE ALLOWANCE.....	I .	2
525371	TOM THUMB 1059 CONTRIBUTIONS.....	J .	12
317527	TRADEMARK LICENSE ROYALTIES.....	G .	33
316212	TRANSFER STUDENT ORIENTATION.....	G .	5
418349	TRANSFER STUDENT SERVICES.....	H .	4
316108	TRANSPORTATION & PARKING DESIGNATED.....	G .	2
418100	TRANSPORTATION FEE.....	H .	1
418101	TRANSPORTATION SERVICES.....	H .	1
316158	TREASURY AND BANKING - DESIGNATED.....	G .	4
316073	TRIP - RESEARCH - A&H.....	G .	1
316085	TRIP - RESEARCH - DEE WYLY.....	G .	2
316083	TRIP - RESEARCH - ECS TI KEHTARNA.....	G .	2
316080	TRIP - RESEARCH - ECS TI SILICON.....	G .	1
316088	TRIP - RESEARCH - HEALTHY AGING.....	G .	2
316070	TRIP FUNDS.....	G .	1
316077	TRIP MATCH - RSCH ECS TI BIO MEDICAL- HLAING MINN.....	G .	1
526020	TRIQUENT - JIYOUNG KIM.....	J .	24
526018	TRIQUENT - ROBERT WALLACE.....	J .	24
226061	TRS - FUND 001.....	E .	51
226062	TRS - FUND 0238.....	E .	51
232000	TUITION REVENUE BOND RETIREMENT.....	E .	60
526022	TXACE ANALOG ENDOWED CHAIR IN ELECTRICAL ENGINEERING.....	J .	24
526023	TXACE PROFESSOR OF ELECTRICAL ENGINEERING.....	J .	25
525869	TXACE SPICE MODELS & ANALOG CIRCUITS - ERIC VOGEL & C CHA.....	J .	22
525913	TXACE ULTRA-LOW POWER PROCESSING - WON NAMGOONG.....	J .	22
316347	U.S. - MEXICO CENTER.....	G .	7
316001	UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT.....	G .	1

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316005	UG SUPPLEMENTAL DESIGNATED TUITION - A&H.....	G . 1
316003	UG SUPPLEMENTAL DESIGNATED TUITION - E&CS.....	G . 1
317197	UGS ADVISING FEE - PHI KAPPA PHI.....	G . 27
316321	UNDERGRAD NEUROSCIENCE DISCRETIONARY ACCT.....	G . 6
316250	UNDERGRADUATE ADVISING FEE.....	G . 5
317121	UNDERGRADUATE ADVISING FEE - ARTS & HUMANITIES.....	G . 26
317125	UNDERGRADUATE ADVISING FEE - BEHAVIORAL AND BRAIN SCIENCES.....	G . 26
317132	UNDERGRADUATE ADVISING FEE - BENEFITS POOL.....	G . 26
317136	UNDERGRADUATE ADVISING FEE - BENEFITS POOL - 1100.....	G . 26
317128	UNDERGRADUATE ADVISING FEE - CENTRAL UNDERGRADUATE ADVISING.....	G . 26
317123	UNDERGRADUATE ADVISING FEE - ECONOMIC, POLITICAL & POLICY SCI.....	G . 26
317127	UNDERGRADUATE ADVISING FEE - ENGINEERING & COMPUTER SCIENCE.....	G . 26
317138	UNDERGRADUATE ADVISING FEE - GEMS.....	G . 26
317129	UNDERGRADUATE ADVISING FEE - HEALTH PROFESSIONS ADVISING.....	G . 26
317126	UNDERGRADUATE ADVISING FEE - INTERDISCIPLINARY STUDIES.....	G . 26
317135	UNDERGRADUATE ADVISING FEE - LEGAL PROFESSIONS ADVISING.....	G . 26
317124	UNDERGRADUATE ADVISING FEE - MANAGEMENT.....	G . 26
317133	UNDERGRADUATE ADVISING FEE - MERIT POOL.....	G . 26
317156	UNDERGRADUATE ADVISING FEE - MERIT POOL 1100.....	G . 27
317122	UNDERGRADUATE ADVISING FEE - NATURAL SCIENCES & MATHEMATICS ACADEMIC SUP.....	G . 26
317134	UNDERGRADUATE ADVISING FEE - UGS - SPECIAL ADVISING.....	G . 26
526012	UNDERGRADUATE DISTINGUISHED CHAIR.....	J . 24
212003	UNDERGRADUATE EDUCATION.....	E . 21
316989	UNDERGRADUATE EDUCATION - ADVISING ACTIVITY.....	G . 23
220200	UNDERGRADUATE HONORS EDUCATION.....	E . 21
526033	UNDERGRADUATE TRAVEL AWARD.....	J . 25
226010	UNEMPLOYMENT COMPENSATION INSURANCE.....	E . 50
226013	UNEMPLOYMENT COMPENSATION INSURANCE - FUND 001.....	E . 50
211090	UNIVERSITY FUNDED MERIT INCREASES.....	E . 20
316974	UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS.....	G . 23
227021	UNIVERSITY POLICE.....	E . 54
227028	UNIVERSITY POLICE - CALLIER SOUTH/CENTER FOR BRAIN HEALTH.....	E . 54

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

316114	UNIVERSITY POLICE - DESIGNATED.....	G . 2
317862	UNIVERSITY PUBLICATIONS - DESIGNATED.....	G . 38
317424	UNIVERSITY RESEARCH APARTMENTS.....	G . 32
418710	UNIVERSITY VILLAGE IX DEBT SERVICE.....	H . 7
418700	UNIVERSITY VILLAGE PHASES V-IX - RENTAL INCOME A.....	H . 6
418701	UNIVERSITY VILLAGE PHASES V-IX - RESERVE A.....	H . 6
418706	UNIVERSITY VILLAGE VII DEBT SERVICE.....	H . 6
418709	UNIVERSITY VILLAGE VIII - DEBT SERVICE.....	H . 7
525288	US MEXICO SUMMER PROGRAM.....	J . 10
525411	UTD ARTIST RESIDENCY.....	J . 13
316941	UTD DISTANCE LEARNING.....	G . 22
317865	UTD DIVERSITY SCHOLARSHIPS.....	G . 38
525113	UTD GALERSTEIN WOMEN'S CENTER SCHOLARSHIP.....	J . 4
316100	UTD PROMISE - DESIGNATED.....	G . 2
525521	UTD STAFF COUNCIL ENDOWED SCHOLARSHIP.....	J . 15
418507	UTD TV AUXILIARY ENTERPRISES.....	H . 5
317319	UTD/UTA ASPECTS OF PROSODY AS USED IN CHINESE AND ENGLISH - YANG LIU.....	G . 30
525274	UTD-CHONNAN UNIV JOINT DEGREE PROG SCHOLARSHIP.....	J . 9
525883	UTEACH ENDOWMENT.....	J . 22
525497	UTH - CATHERINE CARLSON SCHOLARSHIP FUND FOR UTEACH DALLAS.....	J . 14
211201	UTH COST SHARE INSTRUCTION.....	E . 6
525721	UTH GREATER TEXAS UTEACH DALLAS ENDOWED SCHOLARSHIP.....	J . 19
525115	UTH TELLABS - ENDOWMENT.....	J . 5
525923	UTH TI FOUNDATION.....	J . 23
525924	UTH-RICHARDSON CHAMBER OF COMMERCE.....	J . 23
316973	UTILITIES - CENTER FOR BRAIN HEALTH.....	G . 23
418516	UV RESIDENCE HALL.....	H . 5
314029	VACATION/SICK LEAVE BENEFIT REVOLVING FUND.....	F . 1
418142	VENDING.....	H . 2
224002	VICE PRESIDENT FOR BUSINESS AFFAIRS.....	E . 42
224023	VICE PRESIDENT FOR COMMUNICATIONS.....	E . 43
317835	VICE PRESIDENT FOR COMMUNICATIONS - ADVERTISING INITIATIVE.....	G . 38

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

224016	VICE PRESIDENT FOR DEVELOPMENT.....	E . 43
316149	VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED.....	G . 3
224040	VICE PRESIDENT FOR DIVERSITY.....	E . 45
316139	VICE PRESIDENT FOR DIVERSITY - DESIGNATED.....	G . 3
224041	VICE PRESIDENT FOR PUBLIC AFFAIRS.....	E . 45
212000	VICE PRESIDENT FOR RESEARCH.....	E . 20
224024	VICE PRESIDENT FOR STUDENT AFFAIRS.....	E . 44
525397	VICTOR OPPENHEIM ENDOWED SCHOLARSHIP/FELLOWSHIP FUND OF THE GEOSCIENCES.....	J . 12
525570	VIRTUAL GEOLOGY.....	J . 16
316175	VIVARIUM OPERATIONS 2.....	G . 4
317819	VOLLEYBALL CAMP.....	G . 38
525337	VOLLEYBALL GIFT.....	J . 11
316128	VP DIVERSITY - COMMUNITY ENGAGEMENT.....	G . 3
224042	VP DIVERSITY - COMMUNITY ENGAGEMENT COST SHARE.....	E . 45
316152	VP DIVERSITY - FACULTY DIVERSITY.....	G . 3
316153	VP FOR DIVERSITY - DESIGNATED OTHER.....	G . 3
316181	VPBA OPERATING - DESIGNATED.....	G . 4
317813	VPR PATENT INFRINGE SETTLEMENT.....	G . 38
316348	VPSA - DESIGNATED.....	G . 7
525120	W.C. JACKSON, JR. ENDOWMENT.....	J . 5
317830	WALTER DUNCAN FUNDING BY VP OF RESEARCH.....	G . 38
317503	WATERVIEW PARK/HOUSING/PHASE I-IV RENTAL.....	G . 33
317590	WCI RESOURCE ALLOCATION PROGRAM FY10.....	G . 34
317595	WCI RESOURCE ALLOCATION PROGRAM FY11.....	G . 34
525641	WELCH CHAIR IN CHEMISTRY #2.....	J . 17
418353	WELLNESS CENTER.....	H . 4
525301	WELLS FARGO ENDOWED SCHOLARSHIP.....	J . 10
525336	WELLS FARGO GENERAL SCHOLARSHIP.....	J . 11
525187	WILHELM MEMORIAL FUND.....	J . 7
525380	WILLIAMS COMMUNICATIONS SOLUTIONS SCHOLARS.....	J . 12
525925	WIRLY BIRDS ARCHIVE ENDOWMENT FUND.....	J . 23
525218	WOMEN IN BIO - BEHAVIORAL AND BRAIN SCIENCES.....	J . 8

THE UNIVERSITY OF TEXAS AT DALLAS

ACCOUNT GROUP INDEX

317802	WOMEN'S BASKETBALL CAMPS.....	G .	37
525398	WOMEN'S BASKETBALL GIFT.....	J .	13
525381	WOMEN'S CENTER ENRICHMENT FUND.....	J .	12
525402	WOMEN'S SOCCER GIFT.....	J .	13
226031	WORKER'S COMPENSATION INSURANCE - FUND 001.....	E .	50
226032	WORKER'S COMPENSATION INSURANCE - FUND 0238.....	E .	50
525393	WYLY ENDOWMENT INTEREST.....	J .	12