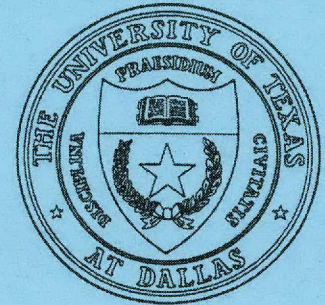
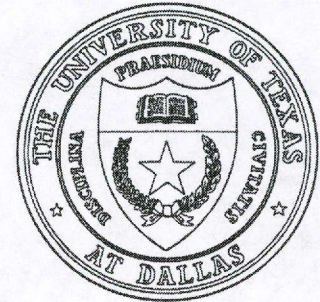

THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS AT DALLAS

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2014

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501* Section 2.1.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. 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 (no Consent Agenda approval required)
 - 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 (*Regents' Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases 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.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and salary increases

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2014

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

**The University of Texas at Dallas
2013 - 2014 Operating Budget
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2012-2013 Recommended</u>	<u>% of Budget</u>	<u>2013-2014 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$180,298,135	33.89%	\$207,453,325	34.24%	\$27,155,190	15.06%
Designated Funds	\$225,568,885	42.41%	\$249,477,212	41.18%	\$23,908,327	10.60%
Auxiliary Enterprise Funds	\$36,234,235	6.81%	\$40,178,074	6.63%	\$3,943,839	10.88%
Restricted Current Funds - Contracts	\$63,410,848	11.92%	\$62,617,062	10.34%	(\$793,786)	-1.25%
Restricted Current Funds - Gifts	\$25,426,724	4.78%	\$33,618,165	5.55%	\$8,191,441	32.22%
Unexpended Plant Funds	\$1,000,000	0.19%	\$12,500,000	2.06%	\$11,500,000	1150.00%
Sub-totals	<u>\$531,938,827</u>	<u>100.00%</u>	<u>\$605,843,838</u>	<u>100.00%</u>	<u>\$73,905,011</u>	<u>13.89%</u>
Adjustments:						
Tuition Discounting	(\$41,991,087)		(\$58,139,106)		(\$16,148,019)	38.46%
Capital Outlay	(\$23,099,900)		(\$34,303,346)		(\$11,203,446)	48.50%
Debt Principal Transfers	(\$16,227,429)		(\$18,789,971)		(\$2,562,542)	15.79%
Depreciation Expense	\$44,277,650		\$45,504,162		\$1,226,512	2.77%
Total	<u>\$494,898,061</u>		<u>\$540,115,577</u>		<u>\$45,217,516</u>	<u>9.14%</u>

The University of Texas at Dallas
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:									
\$ 237,949,496	Tuition and Fees	57,907,600	236,168,336	28,919,100			322,995,036	(58,139,106)	264,855,930
47,265,779	Federal Sponsored Programs		12,121,390		31,566,892		43,688,282		43,688,282
9,301,861	State Sponsored Programs	7,320,000			3,724,054		11,044,054		11,044,054
10,317,597	Local and Private Sponsored Programs		1,878,610		9,730,103		11,608,713		11,608,713
10,637,095	Net Sales and Services of Educational Activities	8,110,068	3,445,457				11,555,525		11,555,525
-	Net Sales and Services of Hospital and Clinics						-		-
-	Net Professional Fees						-		-
15,806,174	Net Auxiliary Enterprises			19,761,360			19,761,360		19,761,360
6,829,676	Other Operating Revenues	3,000	4,568,275		868,433		5,439,708		5,439,708
338,107,678	Total Operating Revenues	73,340,668	258,182,068	48,680,460	45,889,482	-	426,092,678	(58,139,106)	367,953,572
Operating Expenses:									
144,989,203	Instruction	122,494,488	45,507,358		1,405,820		169,407,666	(301,004)	169,106,662
39,870,461	Academic Support	13,668,718	33,360,661		4,644,617		51,673,996	(6,480,711)	45,193,285
85,685,850	Research	12,817,553	39,970,186		54,260,177		107,047,916	(12,252,238)	94,795,678
7,480,824	Public Service	3,492,302	2,821,721		1,246,531		7,360,554	(246,276)	7,114,278
-	Hospitals and Clinics						-		-
38,929,810	Institutional Support	26,453,691	18,831,986		322,026		45,607,703	(1,876,715)	43,730,988
16,806,239	Student Services	2,585,711	14,749,757	40,487	131,188		17,487,143	(729,707)	16,757,436
25,864,773	Operation and Maintenance of Plant	8,720,608	17,634,880		5,356	12,500,000	38,860,844	(11,655,063)	27,205,781
51,727,077	Scholarships and Fellowships	7,355,000	64,571,047		34,136,548		106,062,595	(58,139,106)	47,923,489
25,135,455	Auxiliary Enterprises			27,989,896			27,989,896	(761,632)	27,228,264
44,277,650	Depreciation and Amortization						-	45,504,162	45,504,162
480,767,342	Total Operating Expenses	197,568,071	237,247,596	28,030,383	96,152,263	-	571,498,313	(46,938,290)	524,560,023
(142,659,664)	Operating Surplus/Deficit	(124,227,403)	20,934,472	20,650,077	(50,262,781)	-	(145,405,635)	(11,200,816)	(156,606,451)
Budgeted Nonoperating Revenues (Expenses):									
97,562,979	State Appropriations & HEAF	110,779,528					110,779,528	-	110,779,528
16,500,000	Federal Sponsored Programs - Nonoperating				17,596,013		17,596,013		17,596,013
10,908,650	State Sponsored Programs - Nonoperating		12,729,620				12,729,620		12,729,620
19,160,508	Gifts in Support of Operations		1,639,297		27,692,900		29,332,197		29,332,197
17,964,730	Net Investment Income	150,000	8,111,339		10,691,635		19,952,974		19,952,974
-	Other Non-Operating Revenue					1,000,000	-		-
-	Other Non-Operating (Expenses)						-		-
162,096,867	Net Budgeted Non-Operating Revenue/(Expenses)	110,929,528	22,480,256	-	55,980,548	-	190,390,332	-	190,390,332
Transfers and Other:									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(14,130,719)	Transfers for Debt Service - Interest	(4,321,254)	(3,488,380)	(7,712,956)	(32,964)		(15,555,554)		(15,555,554)
(16,227,429)	Transfers for Debt Service - Principal	(5,564,000)	(8,741,236)	(4,434,735)	(50,000)		(18,789,971)		(18,789,971)
(13,538)	Budget Transfers	23,183,129	(27,183,129)	(7,500,000)			-		-
(30,371,686)	Total Transfers and Other	13,297,875	(39,412,745)	(19,647,691)	(82,964)	-	11,500,000	(34,345,525)	(34,345,525)
\$ (10,934,483)	Budget Surplus (Deficit)	-	4,001,983	1,002,366	5,634,803	-	10,639,172	(11,200,816)	(561,644)
\$ 500,204,545	Total Revenues and AUF Transfers	184,270,196	280,662,324	48,680,460	101,870,030	-	616,483,010	(58,139,106)	558,343,904
(494,898,061)	Total Expenses and Transfers for Interest	(201,889,325)	(240,735,976)	(35,743,339)	(96,185,227)	-	(587,053,867)	46,938,290	(540,115,577)
\$ 5,306,484	Excess (Deficiency) of Revenue over Expenses	(17,619,129)	39,926,348	12,937,121	5,684,803	-	29,429,143	(11,200,816)	18,228,327

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	41,991,087	58,139,106
Reduction of Scholarship Expense of:	<u>41,991,087</u>	<u>58,139,106</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	678,380	301,004
Academic Support	4,210,911	6,480,711
Research	15,042,085	12,252,238
Public Service	93,528	246,276
Hospitals and Clinics	-	-
Institutional Support	1,569,865	1,876,715
Student Services	231,074	729,707
Operation and Maintenance of Plant	460,010	11,655,063
Scholarships and Fellowships	-	-
Auxiliary Enterprises	814,047	761,632
Total	<u>23,099,900</u>	<u>34,303,346</u>
3) Depreciation Expense	<u>44,277,650</u>	<u>45,504,162</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>16,227,429</u>	<u>18,789,971</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(41,991,087)	(58,139,106)
Net (Increase) Decrease in Expenditures	<u>20,813,337</u>	<u>46,938,290</u>
Net Increase (Decrease) in Budget Surplus	<u>(21,177,750)</u>	<u>(11,200,816)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted	2014	Increase or (Decrease)	
	2013		Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 72,607,656	\$ 84,676,973	\$ 12,069,317	16.6%
HB 4 Supplemental, 82nd Leg., R. S.	1,500,000	0	(1,500,000)	(100.0%)
Transfer from Higher Education Group Insurance	7,174,915	9,529,945	2,355,030	32.8%
Transfer from System - NSERL Debt Service	6,540,600	6,540,600	0	0.0%
Benefits Paid By the State	9,739,808	10,032,010	292,202	3.0%
Subtotal - General Revenue	97,562,979	110,779,528	13,216,549	13.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	48,000,000	57,225,000	9,225,000	19.2%
Tuition	41,430,000	48,645,000	7,215,000	17.4%
Tuition Differential	6,570,000	8,580,000	2,010,000	30.6%
Student Fees	657,600	682,600	25,000	3.8%
Interest on Time Deposits	150,000	150,000	0	0.0%
Organized Activities	8,141,208	8,110,068	(31,140)	(0.4%)
Organized Activities Relating to Instruction	8,141,208	8,110,068	(31,140)	(0.4%)
Other Income	3,000	3,000	0	0.0%
Transfers of E&G Income	(3,670,000)	(4,145,000)	(475,000)	12.9%
Transfer for Texas Public Education Grants	(3,670,000)	(4,145,000)	(475,000)	12.9%
Subtotal - Estimated Educational & General Income	53,281,808	62,025,668	8,743,860	16.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	23,478,959	27,328,129	3,849,170	16.4%
Transfer from Other Funds	23,478,959	27,328,129	3,849,170	16.4%
State/Federal Grants & Contracts	5,974,389	7,320,000	1,345,611	22.5%
THECB - College Work Study	81,389	70,000	(11,389)	(14.0%)
THECB - TEXAS Grant Program	4,810,000	6,210,000	1,400,000	29.1%
THECB - License Plate Scholarships	3,000	0	(3,000)	(100.0%)
THECB - Top 10% Scholarship	1,000,000	1,000,000	0	0.0%
5th Year Accounting Scholarship	80,000	40,000	(40,000)	(50.0%)
Subtotal - Other Sources	29,453,348	34,648,129	5,194,781	17.6%
TOTAL RESOURCES	\$ 180,298,135	\$ 207,453,325	\$ 27,155,190	15.1%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 90,592,125	\$ 104,772,554	\$ 14,180,429	15.7%
Faculty Salaries	65,365,508	78,519,334	13,153,826	20.1%
Departmental Operating Expense	19,024,812	20,443,131	1,418,319	7.5%
Instructional Administration	6,201,805	5,810,089	(391,716)	(6.3%)
Library	2,338,371	2,709,999	371,628	15.9%
Organized Activities	4,663,730	4,587,151	(76,579)	(1.6%)
Special Items - Instructional Support	984,746	1,032,869	48,123	4.9%
Science, Engineering and Math	984,746	1,032,869	48,123	4.9%
Subtotal - Instruction and Academic Support	98,578,972	113,102,573	14,523,601	14.7%
<u>RESEARCH</u>				
Research Enhancement	7,671,898	9,082,795	1,410,897	18.4%
Special Items - Research	2,212,272	2,253,496	41,224	1.9%
Center for Applied Biology	493,873	429,302	(64,571)	(13.1%)
Center for Nanotechnology Research	181,749	216,995	35,246	19.4%
Middle School Brain Years	1,536,650	1,607,199	70,549	4.6%
Subtotal - Research	9,884,170	11,336,291	1,452,121	14.7%
<u>PUBLIC SERVICE</u>				
Public Service	2,852,588	2,797,917	(54,671)	(1.9%)
Public Service - Organized Activities	2,852,588	2,797,917	(54,671)	(1.9%)
Special Items - Public Service	181,749	318,281	136,532	75.1%
Academic Bridge Program	181,749	251,565	69,816	38.4%
African American Museum Internship	0	66,716	66,716	-
Subtotal - Public Service	3,034,337	3,116,198	81,861	2.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,117,995	21,959,031	4,841,036	28.3%
Subtotal - Institutional Support	17,117,995	21,959,031	4,841,036	28.3%
<u>STUDENT SERVICES</u>				
Student Services	2,208,461	2,744,350	535,889	24.3%
Subtotal - Student Services	2,208,461	2,744,350	535,889	24.3%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	27,041,023	30,825,705	3,784,682	14.0%
Old Age and Survivors Insurance	8,015,530	8,260,410	244,880	3.1%
Staff Group Insurance Premiums	9,851,160	12,393,525	2,542,365	25.8%
Longevity Pay	688,500	702,300	13,800	2.0%
Workers Compensation Insurance	123,575	135,325	11,750	9.5%
Retirement Contributions	7,954,828	8,783,820	828,992	10.4%
Unemployment Compensation Insurance	127,430	175,325	47,895	37.6%
Accrued Vacation and Sick Leave	280,000	375,000	95,000	33.9%
Subtotal - Staff Benefits	27,041,023	30,825,705	3,784,682	14.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,539,260	7,128,923	589,663	9.0%
Plant Support Services	3,419,095	3,867,666	448,571	13.1%
Building Maintenance	1,138,509	1,187,990	49,481	4.3%
Custodial Services	386,671	405,749	19,078	4.9%
Grounds Maintenance	752,920	794,382	41,462	5.5%
Utilities	842,065	873,136	31,071	3.7%
Special Items - O&M of Plant	9,884,528	9,885,254	726	0.0%
Debt Service - NSERL	6,540,600	6,540,600	0	0.0%
Tuition Revenue Bond Retirement	3,343,928	3,344,654	726	0.0%
Subtotal - Operation & Maintenance of Plant	16,423,788	17,014,177	590,389	3.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	6,009,389	7,355,000	1,345,611	22.4%
Scholarships	6,009,389	7,355,000	1,345,611	22.4%
Subtotal - Scholarships & Fellowships	6,009,389	7,355,000	1,345,611	22.4%
TOTAL BUDGETED EXPENDITURES	\$ 180,298,135	\$ 207,453,325	\$ 27,155,190	15.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	180,298,135	207,453,325	27,155,190	15.1%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2014	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 104,772,554	\$ 52,508,824	\$ 33,589,399	\$ 18,674,331
Faculty Salaries	78,519,334	39,351,507	25,172,787	13,995,040
Departmental Operating Expense	20,443,131	10,245,477	6,553,935	3,643,719
Instructional Administration	5,810,089	2,911,840	1,862,677	1,035,572
Library	2,709,999	1,358,169	868,808	483,022
Organized Activities	4,587,151	0	4,587,151	0
Special Items Instructional Support	1,032,869	144,248	570,137	318,484
Science, Engineering, & Math	1,032,869	144,248	570,137	318,484
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	113,102,573	54,011,241	39,615,495	19,475,837
<u>RESEARCH</u>				
Research Enhancement	9,082,795	8,871,443	135,834	75,518
Special Items - Research	2,253,496	2,074,220	115,023	64,253
Center for Applied Biology	429,302	410,157	12,283	6,862
Center for Nanotechnology Research	216,995	164,063	33,961	18,971
Middle School Brain Years	1,607,199	1,500,000	68,779	38,420
Subtotal - RESEARCH	11,336,291	10,945,663	250,857	139,771
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,797,917	0	2,797,917	0
Special Items - Public Service	318,281	230,779	56,141	31,361
Academic Bridge Program	251,565	164,063	56,141	31,361
African American Internship Program	66,716	66,716	0	0
Subtotal - PUBLIC SERVICE	3,116,198	230,779	2,854,058	31,361
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	21,959,031	11,005,200	7,039,922	3,913,909
Special Items - Institutional Support	0	0	0	0
Subtotal - INSTITUTIONAL SUPPORT	21,959,031	11,005,200	7,039,922	3,913,909

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

BUDGETED EXPENDITURES	Budget 2014	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Student Services	2,744,350	1,375,385	879,821	489,144
Subtotal - STUDENT SERVICES	2,744,350	1,375,385	879,821	489,144
<u>STAFF BENEFITS</u>				
Staff Benefits	30,825,705	19,753,205	9,065,030	2,007,470
Longevity Pay	702,300	0	702,300	0
Old Age and Survivors Insurance	8,260,410	5,281,870	2,978,540	0
Staff Group Insurance Premiums	12,393,525	9,529,945	2,863,580	0
Worker's Compensation Insurance	135,325	95,625	39,700	0
Retirement Contribution	8,783,820	4,750,140	2,070,210	1,963,470
Unemployment Compensation Insurance	175,325	95,625	35,700	44,000
Accrued Vacation and Sick Leave	375,000	0	375,000	0
Subtotal - STAFF BENEFITS	30,825,705	19,753,205	9,065,030	2,007,470
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	7,128,923	3,572,801	2,285,485	1,270,637
Plant Support Services	3,867,666	1,938,357	1,239,948	689,361
Building Maintenance	1,187,990	595,385	380,861	211,744
Custodial Service	405,749	203,350	130,080	72,319
Grounds Maintenance	794,382	398,120	254,674	141,588
Utilities	873,136	437,589	279,922	155,625
Special Items - Operations & Maintenance of Plant	9,885,254	9,885,254	0	0
Tuition Revenue Bond Retirement	3,344,654	3,344,654	0	0
NSERL Debt Service	6,540,600	6,540,600	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	17,014,177	13,458,055	2,285,485	1,270,637

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

BUDGETED EXPENDITURES	Budget 2014	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	7,355,000	0	35,000	6,320,000
Texas College Workstudy	70,000	0	0	70,000
Fifth Year Accounting Scholarships	40,000	0	0	40,000
Texas Grants	6,210,000	0	0	6,210,000
Top 10% Scholarship	1,000,000	0	0	1,000,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	7,355,000	0	35,000	7,320,000
TOTAL - Budgeted Expenditures	\$ 207,453,325	\$ 110,779,528	\$ 62,025,668	\$ 34,648,129

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

THE UNIVERSITY OF TEXAS AT DALLAS
2013 - 2014 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2012 - 2013				2013 - 2014			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$11,086,155	\$5,177,822	\$5,016,514	\$891,819	\$7,142,128	\$74,783	\$6,541,330	\$526,015
SCHOOL OF ARTS AND HUMANITIES	\$8,303,753	\$6,538,954	\$1,239,780	\$525,019	\$9,754,269	\$8,210,136	\$1,292,601	\$251,532
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$11,566,488	\$8,846,418	\$2,350,495	\$369,575	\$14,865,613	\$11,442,550	\$3,038,968	\$384,095
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$6,855,789	\$5,882,881	\$708,106	\$264,802	\$7,318,067	\$6,174,416	\$917,651	\$226,000
SCHOOL OF MANAGEMENT	\$21,618,633	\$18,514,174	\$2,669,262	\$435,197	\$28,599,398	\$24,298,982	\$3,891,144	\$409,272
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$6,307,700	\$4,872,356	\$1,130,044	\$305,300	\$7,350,230	\$5,946,821	\$1,079,559	\$323,850
SCHOOL OF INTERDISCIPLINARY STUDIES	\$2,064,606	\$1,324,673	\$518,514	\$221,419	\$2,035,429	\$1,367,169	\$435,084	\$233,176
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$17,215,113	\$13,888,230	\$2,311,553	\$1,015,330	\$24,547,849	\$20,884,477	\$2,735,041	\$928,331
OTHER INSTRUCTIONAL SUPPORT	\$5,573,888	\$320,000	\$3,080,544	\$2,173,344	\$3,159,571	\$120,000	\$511,753	\$2,527,818
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$90,592,125	\$65,365,508	\$19,024,812	\$6,201,805	\$104,772,554	\$78,519,334	\$20,443,131	\$5,810,089

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Executive VPAA and Provost

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FS ACADEMIC PRGM DEV								
21021001								
Faculty Salaries	0.5334	\$49,006	\$0	\$49,006	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$994	\$0	\$994	0.0000	\$0	\$0	\$0
	0.5334	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
DOE ACAD PROGRAM DEV								
21021003								
Maintenance & Operations	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$50,000	\$50,000	0.0000	\$0	\$0	\$0
ACAD SUPP EXEC V.P.								
21022001								
Administrative and Professional Salarie	6.4900	\$622,608	\$0	\$622,608	4.4900	\$286,766	\$0	\$286,766
Faculty Salaries	0.5100	\$51,001	\$0	\$51,001	1.0000	\$74,783	\$0	\$74,783
Classified Salaries	2.2500	\$124,779	\$0	\$124,779	4.2500	\$230,249	\$0	\$230,249
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,000	\$9,000
Unallocated	0.0000	\$0	\$144,432	\$144,432	0.0000	\$0	\$275,400	\$275,400
	9.2500	\$798,388	\$144,432	\$942,820	9.7400	\$591,798	\$284,400	\$876,198
EVP FOR ACAD AFFAIRS - RESERVE								
21028003								
Administrative and Professional Salarie	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$3,526,964	\$0	\$3,526,964	0.0000	\$0	\$0	\$0
Teaching Assistants	0.0000	\$1,010,000	\$0	\$1,010,000	0.0000	\$1,000,000	\$0	\$1,000,000
Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$3,906,514	\$3,906,514	0.0000	\$0	\$5,000,000	\$5,000,000
	1.0000	\$4,586,964	\$3,906,514	\$8,493,478	0.0000	\$1,000,000	\$5,000,000	\$6,000,000
PROVOST DIVERSITY INITIATIVES								
21028004								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	5.4800	\$181,050	\$0	\$181,050
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$44,880	\$0	\$44,880
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$40,000	\$40,000
	0.0000	\$0	\$0	\$0	6.4800	\$225,930	\$40,000	\$265,930

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES FAC MERIT INC								
43021001								
Faculty Salaries - Lump Sum	0.0000	\$1,549,857	\$0	\$1,549,857	0.0000	\$0	\$0	\$0
	0.0000	\$1,549,857	\$0	\$1,549,857	0.0000	\$0	\$0	\$0
<i>Total Executive VPAA and Provost</i>								
Administrative and Professional	7.4900	\$662,608	\$0	\$662,608	9.9700	\$467,816	\$0	\$467,816
Faculty Salaries	1.0434	\$100,007	\$0	\$100,007	1.0000	\$74,783	\$0	\$74,783
Faculty Salaries - Lump Sum	0.0000	\$5,077,815	\$0	\$5,077,815	0.0000	\$0	\$0	\$0
Teaching Assistants	0.0000	\$1,010,000	\$0	\$1,010,000	0.0000	\$1,000,000	\$0	\$1,000,000
Classified Salaries	2.2500	\$124,779	\$0	\$124,779	5.2500	\$275,129	\$0	\$275,129
Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$9,000	\$9,000
Unallocated	0.0000	\$0	\$4,080,946	\$4,080,946	0.0000	\$0	\$5,315,400	\$5,315,400
	10.7834	\$6,985,209	\$4,100,946	\$11,086,155	16.2200	\$1,817,728	\$5,324,400	\$7,142,128

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - ACAD TERM								
31021001								
Faculty Salaries	51.6500	\$4,109,258	\$0	\$4,109,258	34.6500	\$3,063,626	\$0	\$3,063,626
	51.6500	\$4,109,258	\$0	\$4,109,258	34.6500	\$3,063,626	\$0	\$3,063,626
A H NTT FACULTY								
31021006								
Faculty Salaries	31.2500	\$1,519,080	\$0	\$1,519,080	40.1500	\$2,021,731	\$0	\$2,021,731
Faculty Salaries - Lump Sum	0.0000	\$143,001	\$0	\$143,001	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$47,417	\$0	\$47,417	0.0000	\$353,331	\$0	\$353,331
	31.2500	\$1,709,498	\$0	\$1,709,498	40.1500	\$2,375,062	\$0	\$2,375,062
AH ADMIN STAFF SAL								
31021007								
Administrative and Professional Salarie	8.2000	\$460,617	\$0	\$460,617	7.7400	\$462,394	\$0	\$462,394
Classified Salaries	17.0000	\$687,613	\$0	\$687,613	18.0000	\$766,027	\$0	\$766,027
Wages	0.0000	\$45,053	\$0	\$45,053	0.0000	\$9,180	\$0	\$9,180
	25.2000	\$1,193,283	\$0	\$1,193,283	25.7400	\$1,237,601	\$0	\$1,237,601
NEA COST SHARE								
31021019								
Teaching Assistants	0.0000	\$5,025	\$0	\$5,025	0.0000	\$0	\$0	\$0
	0.0000	\$5,025	\$0	\$5,025	0.0000	\$0	\$0	\$0
ART HISTORY & MUSEUMS								
31021020								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$55,000	\$0	\$55,000
	0.0000	\$0	\$0	\$0	1.0000	\$55,000	\$0	\$55,000
CTR MED TECH A H								
31021301								
Maintenance & Operations	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$0	\$0
AH DEANS OFFICE SAL								
31022002								
Administrative and Professional Salarie	2.0000	\$384,500	\$0	\$384,500	1.5800	\$251,532	\$0	\$251,532
Unallocated	0.0000	\$0	\$140,519	\$140,519	0.0000	\$0	\$0	\$0
	2.0000	\$384,500	\$140,519	\$525,019	1.5800	\$251,532	\$0	\$251,532

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS ACAD TERM								
31028001								
Faculty Salaries	6.0000	\$720,198	\$0	\$720,198	29.2500	\$2,771,448	\$0	\$2,771,448
Unallocated	0.0000	\$0	\$1,472	\$1,472	0.0000	\$0	\$0	\$0
	6.0000	\$720,198	\$1,472	\$721,670	29.2500	\$2,771,448	\$0	\$2,771,448
<i>Total School of Arts and Humanities</i>								
Administrative and Professional	10.2000	\$845,117	\$0	\$845,117	10.3200	\$768,926	\$0	\$768,926
Faculty Salaries	88.9000	\$6,348,536	\$0	\$6,348,536	104.0500	\$7,856,805	\$0	\$7,856,805
Faculty Salaries - Lump Sum	0.0000	\$143,001	\$0	\$143,001	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$47,417	\$0	\$47,417	0.0000	\$353,331	\$0	\$353,331
Teaching Assistants	0.0000	\$5,025	\$0	\$5,025	0.0000	\$0	\$0	\$0
Classified Salaries	17.0000	\$687,613	\$0	\$687,613	18.0000	\$766,027	\$0	\$766,027
Wages	0.0000	\$45,053	\$0	\$45,053	0.0000	\$9,180	\$0	\$9,180
Maintenance & Operations	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$141,991	\$141,991	0.0000	\$0	\$0	\$0
	116.1000	\$8,121,762	\$181,991	\$8,303,753	132.3700	\$9,754,269	\$0	\$9,754,269

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM DEAN OFF-ADM SAL								
32121005								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$143,696	\$0	\$143,696
Classified Salaries	8.0000	\$428,410	\$0	\$428,410	8.0000	\$463,154	\$0	\$463,154
Maintenance & Operations	0.0000	\$0	\$171,023	\$171,023	0.0000	\$0	\$165,946	\$165,946
	8.0000	\$428,410	\$171,023	\$599,433	9.0000	\$606,850	\$165,946	\$772,796
NS M DN OFF SPC OPS								
32121006								
Maintenance & Operations	0.0000	\$0	\$83,097	\$83,097	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$83,097	\$83,097	0.0000	\$0	\$0	\$0
CENTRAL AA SUPPORT NS&M								
32121021								
Faculty Salaries	1.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$236,771	\$236,771	0.0000	\$0	\$236,771	\$236,771
	1.0000	\$80,000	\$236,771	\$316,771	0.0000	\$0	\$236,771	\$236,771
NSM DEAN OFFICE SAL								
32122001								
Administrative and Professional Salarie	2.0000	\$339,000	\$0	\$339,000	2.0000	\$353,520	\$0	\$353,520
Unallocated	0.0000	\$0	\$30,575	\$30,575	0.0000	\$0	\$30,575	\$30,575
	2.0000	\$339,000	\$30,575	\$369,575	2.0000	\$353,520	\$30,575	\$384,095
NSM FS-CHEM-ACAD								
32221001								
Faculty Salaries	12.0000	\$1,039,751	\$0	\$1,039,751	15.5100	\$1,574,166	\$0	\$1,574,166
	12.0000	\$1,039,751	\$0	\$1,039,751	15.5100	\$1,574,166	\$0	\$1,574,166
NSM FS-CHEM-SUMM								
32221002								
Faculty Salaries - Lump Sum	0.0000	\$60,000	\$0	\$60,000	0.0000	\$150,000	\$0	\$150,000
	0.0000	\$60,000	\$0	\$60,000	0.0000	\$150,000	\$0	\$150,000
NSM FS-CHEM-NTT								
32221003								
Faculty Salaries	3.0000	\$138,820	\$0	\$138,820	6.0000	\$274,118	\$0	\$274,118
	3.0000	\$138,820	\$0	\$138,820	6.0000	\$274,118	\$0	\$274,118

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM CHEM-ADM SAL								
32221004								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$25,000	\$0	\$25,000
Classified Salaries	5.7500	\$239,346	\$0	\$239,346	7.0000	\$291,006	\$0	\$291,006
Unallocated	0.0000	\$0	\$56,599	\$56,599	0.0000	\$0	\$56,599	\$56,599
	5.7500	\$239,346	\$56,599	\$295,945	8.0000	\$316,006	\$56,599	\$372,605
NSM FS-GEOSCI-ACAD								
32321001								
Administrative and Professional Salarie	1.0000	\$81,350	\$0	\$81,350	0.0000	\$0	\$0	\$0
Faculty Salaries	9.0000	\$941,685	\$0	\$941,685	8.0000	\$905,240	\$0	\$905,240
	10.0000	\$1,023,035	\$0	\$1,023,035	8.0000	\$905,240	\$0	\$905,240
NSM FS-GEOSCI-SUMM								
32321002								
Faculty Salaries - Lump Sum	0.0000	\$67,000	\$0	\$67,000	0.0000	\$85,000	\$0	\$85,000
	0.0000	\$67,000	\$0	\$67,000	0.0000	\$85,000	\$0	\$85,000
NSM FS-GEOSCI-NTT								
32321003								
Faculty Salaries	2.0000	\$89,259	\$0	\$89,259	2.0000	\$94,998	\$0	\$94,998
	2.0000	\$89,259	\$0	\$89,259	2.0000	\$94,998	\$0	\$94,998
NSM GEOSCI-ADM SAL								
32321004								
Administrative and Professional Salarie	0.0000	\$10,000	\$0	\$10,000	0.0000	\$0	\$0	\$0
Classified Salaries	2.0000	\$73,000	\$0	\$73,000	2.0000	\$75,758	\$0	\$75,758
Unallocated	0.0000	\$0	\$26,325	\$26,325	0.0000	\$0	\$36,325	\$36,325
	2.0000	\$83,000	\$26,325	\$109,325	2.0000	\$75,758	\$36,325	\$112,083
NSM LITH ADM SAL								
32321014								
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$42,340	\$0	\$42,340
	0.0000	\$0	\$0	\$0	1.0000	\$42,340	\$0	\$42,340
NSM FS-MATH SCI-ACAD								
32421001								
Faculty Salaries	16.0000	\$1,537,904	\$0	\$1,537,904	30.0000	\$3,021,814	\$0	\$3,021,814
	16.0000	\$1,537,904	\$0	\$1,537,904	30.0000	\$3,021,814	\$0	\$3,021,814

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-MATH SCI-SUMM								
32421002								
Faculty Salaries - Lump Sum	0.0000	\$150,000	\$0	\$150,000	0.0000	\$186,386	\$0	\$186,386
	0.0000	\$150,000	\$0	\$150,000	0.0000	\$186,386	\$0	\$186,386
NSM FS-MATH SCI-NTT								
32421003								
Faculty Salaries	13.5100	\$759,508	\$0	\$759,508	11.5100	\$685,860	\$0	\$685,860
	13.5100	\$759,508	\$0	\$759,508	11.5100	\$685,860	\$0	\$685,860
NSM MATH SCI-ADM SAL								
32421004								
Administrative and Professional Salarie	0.0000	\$10,129	\$0	\$10,129	0.0000	\$0	\$0	\$0
Classified Salaries	4.0000	\$140,113	\$0	\$140,113	4.0000	\$144,440	\$0	\$144,440
Unallocated	0.0000	\$0	\$42,444	\$42,444	0.0000	\$0	\$23,000	\$23,000
	4.0000	\$150,242	\$42,444	\$192,686	4.0000	\$144,440	\$23,000	\$167,440
NSM FS-BIOLOGY-ACAD								
32521001								
Faculty Salaries	13.0000	\$1,474,794	\$0	\$1,474,794	16.0000	\$1,765,017	\$0	\$1,765,017
	13.0000	\$1,474,794	\$0	\$1,474,794	16.0000	\$1,765,017	\$0	\$1,765,017
NSM FS-BIOLOGY-SUMM								
32521002								
Faculty Salaries - Lump Sum	0.0000	\$150,007	\$0	\$150,007	0.0000	\$189,999	\$0	\$189,999
	0.0000	\$150,007	\$0	\$150,007	0.0000	\$189,999	\$0	\$189,999
NSM FS-BIOLOGY-NTT								
32521003								
Faculty Salaries	9.8750	\$517,366	\$0	\$517,366	11.8800	\$652,749	\$0	\$652,749
Lecturers	0.0000	\$30,976	\$0	\$30,976	0.0000	\$30,976	\$0	\$30,976
	9.8750	\$548,342	\$0	\$548,342	11.8800	\$683,725	\$0	\$683,725
NSM BIOLOGY-ADM SAL								
32521004								
Administrative and Professional Salarie	0.0000	\$25,000	\$0	\$25,000	0.0000	\$0	\$0	\$0
Classified Salaries	8.0000	\$293,223	\$0	\$293,223	8.0000	\$310,130	\$0	\$310,130
Unallocated	0.0000	\$0	\$25,905	\$25,905	0.0000	\$0	\$26,000	\$26,000
	8.0000	\$318,223	\$25,905	\$344,128	8.0000	\$310,130	\$26,000	\$336,130

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-PHYSICS-ACAD								
32721001								
Faculty Salaries	15.2700	\$1,583,074	\$0	\$1,583,074	18.5100	\$1,923,030	\$0	\$1,923,030
	15.2700	\$1,583,074	\$0	\$1,583,074	18.5100	\$1,923,030	\$0	\$1,923,030
NSM FS-PHYSICS-SUMM								
32721002								
Faculty Salaries - Lump Sum	0.0000	\$35,000	\$0	\$35,000	0.0000	\$27,000	\$0	\$27,000
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$42,920	\$0	\$42,920
	0.0000	\$35,000	\$0	\$35,000	0.0000	\$69,920	\$0	\$69,920
NSM FS-PHYSICS-NTT								
32721003								
Faculty Salaries	2.0000	\$83,725	\$0	\$83,725	2.0000	\$90,958	\$0	\$90,958
Lecturers	0.0000	\$24,000	\$0	\$24,000	0.0000	\$38,000	\$0	\$38,000
	2.0000	\$107,725	\$0	\$107,725	2.0000	\$128,958	\$0	\$128,958
NSM PHYSICS-ADM SAL								
32721004								
Administrative and Professional Salaries	0.0000	\$33,000	\$0	\$33,000	0.0000	\$0	\$0	\$0
Classified Salaries	4.0000	\$158,805	\$0	\$158,805	4.0000	\$172,322	\$0	\$172,322
Unallocated	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$33,000	\$33,000
	4.0000	\$191,805	\$10,000	\$201,805	4.0000	\$172,322	\$33,000	\$205,322
NSM FS-SCI ED-ACAD								
32821001								
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$85,000	\$0	\$85,000
	0.0000	\$0	\$0	\$0	1.0000	\$85,000	\$0	\$85,000
NSM FS-SCI ED-SUMM								
32821002								
Faculty Salaries - Lump Sum	0.0000	\$30,000	\$0	\$30,000	0.0000	\$65,000	\$0	\$65,000
	0.0000	\$30,000	\$0	\$30,000	0.0000	\$65,000	\$0	\$65,000
NSM FS-SCI ED-NTT								
32821003								
Faculty Salaries	1.0000	\$53,549	\$0	\$53,549	1.0000	\$56,624	\$0	\$56,624
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$94,000	\$0	\$94,000
	1.0000	\$53,549	\$0	\$53,549	1.0000	\$150,624	\$0	\$150,624

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UTH COST SHARE INSTR								
32821004								
Administrative and Professional Salarie	1.0000	\$88,446	\$0	\$88,446	0.0000	\$0	\$0	\$0
	1.0000	\$88,446	\$0	\$88,446	0.0000	\$0	\$0	\$0
NSM SCI ED-ADM SAL								
32821005								
Administrative and Professional Salarie	0.0000	\$10,000	\$0	\$10,000	1.0000	\$40,420	\$0	\$40,420
Classified Salaries	2.5000	\$98,620	\$0	\$98,620	3.5500	\$144,756	\$0	\$144,756
Unallocated	0.0000	\$0	\$8,889	\$8,889	0.0000	\$0	\$12,000	\$12,000
	2.5000	\$108,620	\$8,889	\$117,509	4.5500	\$185,176	\$12,000	\$197,176
Total School of Natural Sciences and Math								
Administrative and Professional	4.0000	\$596,925	\$0	\$596,925	5.0000	\$562,636	\$0	\$562,636
Faculty Salaries	97.6550	\$8,299,435	\$0	\$8,299,435	123.4100	\$11,129,574	\$0	\$11,129,574
Faculty Salaries - Lump Sum	0.0000	\$492,007	\$0	\$492,007	0.0000	\$703,385	\$0	\$703,385
Lecturers	0.0000	\$54,976	\$0	\$54,976	0.0000	\$162,976	\$0	\$162,976
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$42,920	\$0	\$42,920
Classified Salaries	34.2500	\$1,431,517	\$0	\$1,431,517	37.5500	\$1,643,906	\$0	\$1,643,906
Maintenance & Operations	0.0000	\$0	\$254,120	\$254,120	0.0000	\$0	\$165,946	\$165,946
Unallocated	0.0000	\$0	\$437,508	\$437,508	0.0000	\$0	\$454,270	\$454,270
	135.9050	\$10,874,860	\$691,628	\$11,566,488	165.9600	\$14,245,397	\$620,216	\$14,865,613

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - ACAD TERM								
33021002								
Faculty Salaries	48.6300	\$5,067,722	\$0	\$5,067,722	54.5400	\$5,371,126	\$0	\$5,371,126
Unallocated	0.0000	\$0	\$37,000	\$37,000	0.0000	\$0	\$0	\$0
	48.6300	\$5,067,722	\$37,000	\$5,104,722	54.5400	\$5,371,126	\$0	\$5,371,126
FS EPPS SUM								
33021005								
Unallocated	0.0000	\$0	\$169,816	\$169,816	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$169,816	\$169,816	0.0000	\$0	\$0	\$0
EPPS NTT FACULTY								
33021008								
Faculty Salaries	13.0000	\$815,159	\$0	\$815,159	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$125,000	\$0	\$125,000
Lecturers	0.0000	\$60,000	\$0	\$60,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$33,472	\$33,472
	13.0000	\$875,159	\$0	\$875,159	0.0000	\$125,000	\$33,472	\$158,472
EPPS ADMIN SALARIES								
33021011								
Administrative and Professional Salarie	1.0000	\$66,705	\$0	\$66,705	1.0000	\$71,470	\$0	\$71,470
Classified Salaries	7.5000	\$297,480	\$0	\$297,480	3.5000	\$168,775	\$0	\$168,775
Wages	0.0000	\$21,403	\$0	\$21,403	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$55,702	\$55,702	0.0000	\$0	\$184,771	\$184,771
	8.5000	\$385,588	\$55,702	\$441,290	4.5000	\$240,245	\$184,771	\$425,016
NTT Faculty Crim								
33021049								
Faculty Salaries	0.0000	\$0	\$0	\$0	1.5000	\$95,412	\$0	\$95,412
	0.0000	\$0	\$0	\$0	1.5000	\$95,412	\$0	\$95,412
NTT Faculty Econ								
33021050								
Faculty Salaries	0.0000	\$0	\$0	\$0	1.6670	\$111,025	\$0	\$111,025
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$31,500	\$0	\$31,500
	0.0000	\$0	\$0	\$0	1.6670	\$142,525	\$0	\$142,525

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NTT Faculty GIS								
33021051								
Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$113,296	\$0	\$113,296
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$55,000	\$0	\$55,000
	0.0000	\$0	\$0	\$0	2.0000	\$168,296	\$0	\$168,296
NTT Faculty Pol Sci								
33021052								
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$67,779	\$0	\$67,779
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$22,000	\$22,000
	0.0000	\$0	\$0	\$0	1.0000	\$67,779	\$22,000	\$89,779
NTT Faculty PA Soc								
33021053								
Faculty Salaries	0.0000	\$0	\$0	\$0	3.5000	\$242,899	\$0	\$242,899
	0.0000	\$0	\$0	\$0	3.5000	\$242,899	\$0	\$242,899
Support Staff Crim								
33021055								
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$36,654	\$0	\$36,654
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	1.0000	\$36,654	\$5,000	\$41,654
Support Staff Econ								
33021056								
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$40,840	\$0	\$40,840
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	1.0000	\$40,840	\$5,000	\$45,840
Support Staff GIS								
33021057								
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$41,616	\$0	\$41,616
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	1.0000	\$41,616	\$5,000	\$46,616
Support Staff Pol Sci								
33021058								
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$40,840	\$0	\$40,840
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	1.0000	\$40,840	\$5,000	\$45,840

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Support Staff PA Soc								
33021059								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$40,800	\$0	\$40,800
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$41,044	\$0	\$41,044
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	2.0000	\$81,844	\$5,000	\$86,844
Support Staff IPE PPPE								
33021060								
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$48,446	\$0	\$48,446
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$35,000	\$35,000
	0.0000	\$0	\$0	\$0	1.0000	\$48,446	\$35,000	\$83,446
CNTR TX POL SALARIES								
33022001								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$16,379	\$0	\$16,379
	0.0000	\$0	\$0	\$0	0.0000	\$16,379	\$0	\$16,379
EPPS DEAN OFFICE SAL								
33022002								
Administrative and Professional Salarie	1.0000	\$264,802	\$0	\$264,802	1.0000	\$190,000	\$0	\$190,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$36,000	\$36,000
	1.0000	\$264,802	\$0	\$264,802	1.0000	\$190,000	\$36,000	\$226,000
ADMIN STIPENDS CRIM								
33022003								
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
ADMIN STIPENDS ENCO								
33022004								
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
ADMIN STIPENDS GIS								
33022007								
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,923	\$7,923
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,923	\$7,923

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2012-2013			2013-2014				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Economic Political & Policy Sciences</i>								
Administrative and Professional	2.0000	\$331,507	\$0	\$331,507	3.0000	\$302,270	\$0	\$302,270
Faculty Salaries	61.6300	\$5,882,881	\$0	\$5,882,881	64.2070	\$6,001,537	\$0	\$6,001,537
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$227,879	\$0	\$227,879
Lecturers	0.0000	\$60,000	\$0	\$60,000	0.0000	\$0	\$0	\$0
Classified Salaries	7.5000	\$297,480	\$0	\$297,480	9.5000	\$418,215	\$0	\$418,215
Wages	0.0000	\$21,403	\$0	\$21,403	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$262,518	\$262,518	0.0000	\$0	\$368,166	\$368,166
	71.1300	\$6,593,271	\$262,518	\$6,855,789	76.7070	\$6,949,901	\$368,166	\$7,318,067

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - ACAD TERM								
34021001								
Faculty Salaries	85.2500	\$13,752,699	\$0	\$13,752,699	95.7500	\$17,276,184	\$0	\$17,276,184
Unallocated	0.0000	\$0	\$33,596	\$33,596	0.0000	\$0	\$0	\$0
	85.2500	\$13,752,699	\$33,596	\$13,786,295	95.7500	\$17,276,184	\$0	\$17,276,184
SOM - NTT FACULTY								
34021008								
Faculty Salaries	62.3600	\$4,761,475	\$0	\$4,761,475	74.7500	\$6,002,798	\$0	\$6,002,798
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,020,000	\$0	\$1,020,000
Classified Salaries	0.2500	\$1,125	\$0	\$1,125	0.0000	\$0	\$0	\$0
	62.6100	\$4,762,600	\$0	\$4,762,600	74.7500	\$7,022,798	\$0	\$7,022,798
MGMT ADMIN STAFF SAL								
34021011								
Administrative and Professional Salarie	11.6730	\$818,194	\$0	\$818,194	22.6500	\$1,432,555	\$0	\$1,432,555
Classified Salaries	42.0000	\$1,592,047	\$0	\$1,592,047	54.0000	\$2,250,931	\$0	\$2,250,931
Unallocated	0.0000	\$0	\$31,362	\$31,362	0.0000	\$0	\$0	\$0
	53.6730	\$2,410,241	\$31,362	\$2,441,603	76.6500	\$3,683,486	\$0	\$3,683,486
DOE COHORT MBA								
34021015								
Administrative and Professional Salarie	2.0000	\$156,938	\$0	\$156,938	2.0000	\$170,000	\$0	\$170,000
Classified Salaries	1.0000	\$36,000	\$0	\$36,000	1.0000	\$37,658	\$0	\$37,658
	3.0000	\$192,938	\$0	\$192,938	3.0000	\$207,658	\$0	\$207,658
MGMT DEAN OFFICE SAL								
34022001								
Administrative and Professional Salarie	1.5000	\$435,197	\$0	\$435,197	1.0000	\$408,000	\$0	\$408,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,272	\$1,272
	1.5000	\$435,197	\$0	\$435,197	1.0000	\$408,000	\$1,272	\$409,272

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Management</i>								
Administrative and Professional	15.1730	\$1,410,329	\$0	\$1,410,329	25.6500	\$2,010,555	\$0	\$2,010,555
Faculty Salaries	147.6100	\$18,514,174	\$0	\$18,514,174	170.5000	\$23,278,982	\$0	\$23,278,982
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,020,000	\$0	\$1,020,000
Classified Salaries	43.2500	\$1,629,172	\$0	\$1,629,172	55.0000	\$2,288,589	\$0	\$2,288,589
Unallocated	0.0000	\$0	\$64,958	\$64,958	0.0000	\$0	\$1,272	\$1,272
	206.0330	\$21,553,675	\$64,958	\$21,618,633	251.1500	\$28,598,126	\$1,272	\$28,599,398

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - ACAD TERM								
35021001								
Administrative and Professional Salarie	1.0000	\$70,740	\$0	\$70,740	0.0000	\$0	\$0	\$0
Faculty Salaries	42.5100	\$3,513,182	\$0	\$3,513,182	46.5100	\$4,585,261	\$0	\$4,585,261
Faculty Salaries - Lump Sum	0.0000	\$60,026	\$0	\$60,026	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$160,000	\$160,000
	43.5100	\$3,643,948	\$0	\$3,643,948	46.5100	\$4,585,261	\$160,000	\$4,745,261
BBS FS - SUMMER								
35021005								
Unallocated	0.0000	\$0	\$430,388	\$430,388	0.0000	\$0	\$235,655	\$235,655
	0.0000	\$0	\$430,388	\$430,388	0.0000	\$0	\$235,655	\$235,655
BBS - NTT FACULTY								
35021007								
Faculty Salaries	18.9800	\$1,159,243	\$0	\$1,159,243	18.7500	\$1,161,560	\$0	\$1,161,560
Faculty Salaries - Lump Sum	0.0000	\$3,501	\$0	\$3,501	0.0000	\$63,596	\$0	\$63,596
Lecturers	0.0000	\$136,404	\$0	\$136,404	0.0000	\$136,404	\$0	\$136,404
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$30,000	\$30,000
	18.9800	\$1,299,148	\$0	\$1,299,148	18.7500	\$1,361,560	\$30,000	\$1,391,560
BBS ADMIN STAFF SAL								
35021008								
Administrative and Professional Salarie	0.5000	\$83,000	\$0	\$83,000	0.7000	\$50,540	\$0	\$50,540
Classified Salaries	9.5000	\$355,916	\$0	\$355,916	10.0000	\$410,007	\$0	\$410,007
Wages	0.0000	\$175,357	\$0	\$175,357	0.0000	\$175,357	\$0	\$175,357
Unallocated	0.0000	\$0	\$14,643	\$14,643	0.0000	\$0	\$18,000	\$18,000
	10.0000	\$614,273	\$14,643	\$628,916	10.7000	\$635,904	\$18,000	\$653,904
BBS DEAN OFFICE SAL								
35022001								
Administrative and Professional Salarie	3.0000	\$302,450	\$0	\$302,450	3.0000	\$323,850	\$0	\$323,850
Unallocated	0.0000	\$0	\$2,850	\$2,850	0.0000	\$0	\$0	\$0
	3.0000	\$302,450	\$2,850	\$305,300	3.0000	\$323,850	\$0	\$323,850

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Behavioral and Brain Sciences</i>								
Administrative and Professional	4.5000	\$456,190	\$0	\$456,190	3.7000	\$374,390	\$0	\$374,390
Faculty Salaries	61.4900	\$4,672,425	\$0	\$4,672,425	65.2600	\$5,746,821	\$0	\$5,746,821
Faculty Salaries - Lump Sum	0.0000	\$63,527	\$0	\$63,527	0.0000	\$63,596	\$0	\$63,596
Lecturers	0.0000	\$136,404	\$0	\$136,404	0.0000	\$136,404	\$0	\$136,404
Classified Salaries	9.5000	\$355,916	\$0	\$355,916	10.0000	\$410,007	\$0	\$410,007
Wages	0.0000	\$175,357	\$0	\$175,357	0.0000	\$175,357	\$0	\$175,357
Unallocated	0.0000	\$0	\$447,881	\$447,881	0.0000	\$0	\$443,655	\$443,655
	75.4900	\$5,859,819	\$447,881	\$6,307,700	78.9600	\$6,906,575	\$443,655	\$7,350,230

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS FS - ACAD TERM								
36021001								
Faculty Salaries	2.0000	\$162,294	\$0	\$162,294	2.0000	\$169,792	\$0	\$169,792
	2.0000	\$162,294	\$0	\$162,294	2.0000	\$169,792	\$0	\$169,792
GS FS-TEACH ED-ACAD								
36021002								
Faculty Salaries	13.4100	\$654,844	\$0	\$654,844	11.3600	\$571,515	\$0	\$571,515
Faculty Salaries - Lump Sum	0.0000	\$27,915	\$0	\$27,915	0.0000	\$62,391	\$0	\$62,391
	13.4100	\$682,759	\$0	\$682,759	11.3600	\$633,906	\$0	\$633,906
GS FS SUMMER								
36021004								
Faculty Salaries - Lump Sum	0.0000	\$150,000	\$0	\$150,000	0.0000	\$12,778	\$0	\$12,778
	0.0000	\$150,000	\$0	\$150,000	0.0000	\$12,778	\$0	\$12,778
GS FS PHYSICAL INSTR								
36021005								
Lecturers	0.0000	\$30,855	\$0	\$30,855	0.0000	\$36,500	\$0	\$36,500
	0.0000	\$30,855	\$0	\$30,855	0.0000	\$36,500	\$0	\$36,500
GEN STUDIES NTT FACU								
36021006								
Faculty Salaries	5.0000	\$280,764	\$0	\$280,764	8.0000	\$477,193	\$0	\$477,193
Lecturers	0.0000	\$18,001	\$0	\$18,001	0.0000	\$37,000	\$0	\$37,000
Unallocated	0.0000	\$0	\$6,933	\$6,933	0.0000	\$0	\$0	\$0
	5.0000	\$298,765	\$6,933	\$305,698	8.0000	\$514,193	\$0	\$514,193
GS ADMIN STAFF SAL								
36021010								
Classified Salaries	1.3000	\$51,882	\$0	\$51,882	3.6000	\$136,196	\$0	\$136,196
Unallocated	0.0000	\$0	\$1,035	\$1,035	0.0000	\$0	\$0	\$0
	1.3000	\$51,882	\$1,035	\$52,917	3.6000	\$136,196	\$0	\$136,196
GS TEACH ED ADM SAL								
36021012								
Administrative and Professional Salarie	5.0000	\$356,881	\$0	\$356,881	4.0000	\$231,473	\$0	\$231,473
Classified Salaries	2.8500	\$101,783	\$0	\$101,783	1.8500	\$67,415	\$0	\$67,415
	7.8500	\$458,664	\$0	\$458,664	5.8500	\$298,888	\$0	\$298,888

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS DEAN OFFICE SAL								
36022001								
Administrative and Professional Salarie	1.0000	\$171,000	\$0	\$171,000	1.0000	\$180,000	\$0	\$180,000
Classified Salaries	1.0000	\$50,419	\$0	\$50,419	1.0000	\$53,176	\$0	\$53,176
	2.0000	\$221,419	\$0	\$221,419	2.0000	\$233,176	\$0	\$233,176
<i>Total School of Interdisciplinary Studies</i>								
Administrative and Professional	6.0000	\$527,881	\$0	\$527,881	5.0000	\$411,473	\$0	\$411,473
Faculty Salaries	20.4100	\$1,097,902	\$0	\$1,097,902	21.3600	\$1,218,500	\$0	\$1,218,500
Faculty Salaries - Lump Sum	0.0000	\$177,915	\$0	\$177,915	0.0000	\$75,169	\$0	\$75,169
Lecturers	0.0000	\$48,856	\$0	\$48,856	0.0000	\$73,500	\$0	\$73,500
Classified Salaries	5.1500	\$204,084	\$0	\$204,084	6.4500	\$256,787	\$0	\$256,787
Unallocated	0.0000	\$0	\$7,968	\$7,968	0.0000	\$0	\$0	\$0
	31.5600	\$2,056,638	\$7,968	\$2,064,606	32.8100	\$2,035,429	\$0	\$2,035,429

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - ACAD TERM								
37021001								
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$71,400	\$0	\$71,400
	0.0000	\$0	\$0	\$0	1.0000	\$71,400	\$0	\$71,400
ECS FS - SUMMER								
37022001								
Faculty Salaries	1.0000	\$750,000	\$0	\$750,000	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$750,000	\$0	\$750,000
	1.0000	\$750,000	\$0	\$750,000	0.0000	\$750,000	\$0	\$750,000
ECS DEAN OFF ADM SAL								
37022002								
Administrative and Professional Salarie	3.0000	\$203,117	\$0	\$203,117	1.0000	\$107,536	\$0	\$107,536
Classified Salaries	9.0000	\$405,136	\$0	\$405,136	12.0000	\$558,983	\$0	\$558,983
Wages	0.0000	\$70,000	\$0	\$70,000	0.0000	\$75,000	\$0	\$75,000
	12.0000	\$678,253	\$0	\$678,253	13.0000	\$741,519	\$0	\$741,519
ASSESSMENT								
37022004								
Administrative and Professional Salarie	2.0000	\$139,510	\$0	\$139,510	2.0000	\$144,741	\$0	\$144,741
Maintenance & Operations	0.0000	\$0	\$3,001	\$3,001	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$0	\$0
	2.0000	\$139,510	\$5,001	\$144,511	2.0000	\$144,741	\$0	\$144,741
ECS DEAN OFFICE SAL								
37022005								
Administrative and Professional Salarie	18.2427	\$967,830	\$0	\$967,830	3.4800	\$571,494	\$0	\$571,494
Classified Salaries	1.0000	\$47,500	\$0	\$47,500	1.0000	\$49,866	\$0	\$49,866
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$306,971	\$306,971
	19.2427	\$1,015,330	\$0	\$1,015,330	4.4800	\$621,360	\$306,971	\$928,331
ECS FS MSE-ACAD TERM								
37122001								
Faculty Salaries	11.0000	\$1,407,785	\$0	\$1,407,785	14.0000	\$1,974,339	\$0	\$1,974,339
Faculty Salaries - Lump Sum	0.0000	\$190,001	\$0	\$190,001	0.0000	\$0	\$0	\$0
	11.0000	\$1,597,786	\$0	\$1,597,786	14.0000	\$1,974,339	\$0	\$1,974,339

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS MSE ADM STAF SAL								
37122003								
Administrative and Professional Salarie	0.0000	\$24,000	\$0	\$24,000	0.0000	\$0	\$0	\$0
Classified Salaries	5.5700	\$265,091	\$0	\$265,091	6.5700	\$324,593	\$0	\$324,593
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$24,000	\$24,000
	5.5700	\$301,321	\$0	\$301,321	6.5700	\$336,823	\$24,000	\$360,823
ECS FS EE-ACAD TERM								
37222001								
Faculty Salaries	39.0000	\$4,811,705	\$0	\$4,811,705	48.5100	\$6,488,906	\$0	\$6,488,906
	39.0000	\$4,811,705	\$0	\$4,811,705	48.5100	\$6,488,906	\$0	\$6,488,906
EE NTT FACULTY								
37222003								
Faculty Salaries	6.7500	\$498,994	\$0	\$498,994	7.5000	\$586,910	\$0	\$586,910
Lecturers	0.0000	\$20,000	\$0	\$20,000	0.0000	\$30,000	\$0	\$30,000
	6.7500	\$518,994	\$0	\$518,994	7.5000	\$616,910	\$0	\$616,910
ECS EE ADM STAFF SAL								
37222004								
Administrative and Professional Salarie	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Classified Salaries	10.0000	\$347,096	\$0	\$347,096	11.0000	\$414,186	\$0	\$414,186
Wages	0.0000	\$20,000	\$0	\$20,000	0.0000	\$12,230	\$0	\$12,230
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	10.0000	\$379,096	\$0	\$379,096	11.0000	\$426,416	\$12,000	\$438,416
ECS FS BIOMED-ACAD								
37322001								
Faculty Salaries	1.0000	\$110,000	\$0	\$110,000	10.0000	\$1,136,264	\$0	\$1,136,264
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$47,514	\$47,514
	1.0000	\$110,000	\$0	\$110,000	10.0000	\$1,136,264	\$47,514	\$1,183,778

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS BIOMED ADM STAFF								
37322002								
Administrative and Professional Salarie	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$164,500	\$0	\$164,500
Classified Salaries	1.0000	\$33,000	\$0	\$33,000	2.0000	\$67,320	\$0	\$67,320
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	1.0000	\$57,230	\$0	\$57,230	4.0000	\$244,050	\$12,000	\$256,050
ECS FS CS-ACAD TERM								
37422001								
Faculty Salaries	39.0000	\$4,607,285	\$0	\$4,607,285	47.5000	\$5,907,988	\$0	\$5,907,988
	39.0000	\$4,607,285	\$0	\$4,607,285	47.5000	\$5,907,988	\$0	\$5,907,988
CS NTT FACULTY								
37422002								
Faculty Salaries	12.0000	\$805,160	\$0	\$805,160	16.0000	\$1,180,616	\$0	\$1,180,616
Lecturers	0.0000	\$87,500	\$0	\$87,500	0.0000	\$90,000	\$0	\$90,000
	12.0000	\$892,660	\$0	\$892,660	16.0000	\$1,270,616	\$0	\$1,270,616
ECS CS ADM STAFF SAL								
37422003								
Administrative and Professional Salarie	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Classified Salaries	9.0000	\$309,622	\$0	\$309,622	9.0000	\$340,398	\$0	\$340,398
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	9.0000	\$333,852	\$0	\$333,852	9.0000	\$352,628	\$12,000	\$364,628
ECS FS ME-ACAD TERM								
37522001								
Faculty Salaries	3.0000	\$414,800	\$0	\$414,800	17.0000	\$2,061,390	\$0	\$2,061,390
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$94,000	\$0	\$94,000
	3.0000	\$414,800	\$0	\$414,800	17.0000	\$2,155,390	\$0	\$2,155,390
ME NTT FACULTY								
37522002								
Faculty Salaries	2.0000	\$137,000	\$0	\$137,000	4.0000	\$306,164	\$0	\$306,164
Lecturers	0.0000	\$48,000	\$0	\$48,000	0.0000	\$42,000	\$0	\$42,000
	2.0000	\$185,000	\$0	\$185,000	4.0000	\$348,164	\$0	\$348,164

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS ME ADMIN STAFF								
37522003								
Administrative and Professional Salarie	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Classified Salaries	3.5000	\$128,340	\$0	\$128,340	4.0000	\$149,228	\$0	\$149,228
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	3.5000	\$152,570	\$0	\$152,570	4.0000	\$161,458	\$12,000	\$173,458
INDSTRL PRACTICE PGM								
37622002								
Administrative and Professional Salarie	3.0000	\$157,884	\$0	\$157,884	2.0000	\$123,574	\$0	\$123,574
Classified Salaries	1.0000	\$27,376	\$0	\$27,376	4.0000	\$132,132	\$0	\$132,132
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$30,000	\$30,000
	4.0000	\$197,490	\$0	\$197,490	6.0000	\$267,936	\$30,000	\$297,936
SYSTEM ENGINEERING								
37722002								
Administrative and Professional Salarie	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Classified Salaries	1.0000	\$33,000	\$0	\$33,000	1.0000	\$35,226	\$0	\$35,226
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Maintenance & Operations	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$15,000	\$15,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	1.0000	\$57,230	\$10,000	\$67,230	1.0000	\$47,456	\$27,000	\$74,456

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Engineering and Computer Science</i>								
Administrative and Professional	26.2427	\$1,552,341	\$0	\$1,552,341	8.4800	\$947,345	\$0	\$947,345
Faculty Salaries	114.7500	\$13,542,729	\$0	\$13,542,729	167.5100	\$19,878,477	\$0	\$19,878,477
Faculty Salaries - Lump Sum	0.0000	\$190,001	\$0	\$190,001	0.0000	\$844,000	\$0	\$844,000
Lecturers	0.0000	\$155,500	\$0	\$155,500	0.0000	\$162,000	\$0	\$162,000
Classified Salaries	41.0700	\$1,596,161	\$0	\$1,596,161	50.5700	\$2,071,932	\$0	\$2,071,932
Wages	0.0000	\$163,380	\$0	\$163,380	0.0000	\$160,610	\$0	\$160,610
Maintenance & Operations	0.0000	\$0	\$13,001	\$13,001	0.0000	\$0	\$45,000	\$45,000
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$438,485	\$438,485
	182.0627	\$17,200,112	\$15,001	\$17,215,113	226.5600	\$24,064,364	\$483,485	\$24,547,849

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES NEW FAC INITI								
10021001								
Faculty Salaries - Lump Sum	0.0000	\$120,000	\$0	\$120,000	0.0000	\$120,000	\$0	\$120,000
	0.0000	\$120,000	\$0	\$120,000	0.0000	\$120,000	\$0	\$120,000
VP FOR RESEARCH								
14022001								
Administrative and Professional Salarie	7.7796	\$858,041	\$0	\$858,041	8.9755	\$988,606	\$0	\$988,606
Classified Salaries	11.8856	\$582,025	\$0	\$582,025	11.3900	\$565,751	\$0	\$565,751
Wages	0.0000	\$25,480	\$0	\$25,480	0.0000	\$25,480	\$0	\$25,480
Unallocated	0.0000	\$0	\$1,914	\$1,914	0.0000	\$0	\$1,914	\$1,914
	19.6652	\$1,465,546	\$1,914	\$1,467,460	20.3655	\$1,579,837	\$1,914	\$1,581,751
ACADEMIC ASSESSMENT								
21021015								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	3.0000	\$206,960	\$0	\$206,960
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$41,820	\$0	\$41,820
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,765	\$17,765
	0.0000	\$0	\$0	\$0	4.0000	\$248,780	\$17,765	\$266,545
ACADEMIC GOVERNANCE								
21022002								
Administrative and Professional Salarie	0.0000	\$54,000	\$0	\$54,000	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,000	\$8,000
Unallocated	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$64,000	\$64,000
	0.0000	\$54,000	\$10,000	\$64,000	0.0000	\$0	\$72,000	\$72,000
MCDERMOTT SCHOL FAC								
21121001								
Faculty Salaries - Lump Sum	0.0000	\$200,000	\$0	\$200,000	0.0000	\$0	\$0	\$0
	0.0000	\$200,000	\$0	\$200,000	0.0000	\$0	\$0	\$0
MCDERMOTT SCHOLARS								
21122001								
Administrative and Professional Salarie	5.0000	\$284,500	\$0	\$284,500	6.0000	\$365,320	\$0	\$365,320
Classified Salaries	1.0000	\$35,000	\$0	\$35,000	0.0000	\$0	\$0	\$0
Wages	0.0000	\$6,500	\$0	\$6,500	0.0000	\$6,500	\$0	\$6,500
	6.0000	\$326,000	\$0	\$326,000	6.0000	\$371,820	\$0	\$371,820

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
U. G. EDUCATION								
21222001								
Administrative and Professional Salarie	2.0000	\$210,000	\$0	\$210,000	4.2500	\$403,185	\$0	\$403,185
Classified Salaries	3.0000	\$139,000	\$0	\$139,000	2.5000	\$126,378	\$0	\$126,378
Wages	0.0000	\$3,995	\$0	\$3,995	0.0000	\$3,995	\$0	\$3,995
Longevity Pay	0.0000	\$288	\$0	\$288	0.0000	\$0	\$0	\$0
Fringe Benefits	0.0000	\$0	\$5,917	\$5,917	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$3,432	\$3,432	0.0000	\$0	\$3,432	\$3,432
Unallocated	0.0000	\$0	\$92,867	\$92,867	0.0000	\$0	\$70,532	\$70,532
	5.0000	\$353,283	\$102,216	\$455,499	6.7500	\$533,558	\$73,964	\$607,522
UNIV FD MERIT INCREA								
43021002								
Unallocated	0.0000	\$0	\$2,618,968	\$2,618,968	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$2,618,968	\$2,618,968	0.0000	\$0	\$0	\$0
MERIT RES ACAD SUPP								
43022010								
Unallocated	0.0000	\$0	\$186,384	\$186,384	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$186,384	\$186,384	0.0000	\$0	\$0	\$0
ACADEMIC INTEGRITY								
61022002								
Classified Salaries	2.0000	\$135,577	\$0	\$135,577	2.0000	\$139,933	\$0	\$139,933
	2.0000	\$135,577	\$0	\$135,577	2.0000	\$139,933	\$0	\$139,933

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Other Instructional Programs</i>								
Administrative and Professional	14.7796	\$1,406,541	\$0	\$1,406,541	22.2255	\$1,964,071	\$0	\$1,964,071
Faculty Salaries - Lump Sum	0.0000	\$320,000	\$0	\$320,000	0.0000	\$120,000	\$0	\$120,000
Classified Salaries	17.8856	\$891,602	\$0	\$891,602	16.8900	\$873,882	\$0	\$873,882
Wages	0.0000	\$35,975	\$0	\$35,975	0.0000	\$35,975	\$0	\$35,975
Longevity Pay	0.0000	\$288	\$0	\$288	0.0000	\$0	\$0	\$0
Fringe Benefits	0.0000	\$0	\$5,917	\$5,917	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$3,432	\$3,432	0.0000	\$0	\$29,197	\$29,197
Unallocated	0.0000	\$0	\$2,910,133	\$2,910,133	0.0000	\$0	\$136,446	\$136,446
	32.6652	\$2,654,406	\$2,919,482	\$5,573,888	39.1155	\$2,993,928	\$165,643	\$3,159,571

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total INSTRUCTION

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	90.3853	\$7,789,439	\$0	\$7,789,439	93.3455	\$7,809,482	\$0	\$7,809,482
Faculty Salaries	593.4884	\$58,458,089	\$0	\$58,458,089	717.2970	75,185,479	\$0	\$75,185,479
Faculty Salaries - Lump Sum	0.0000	\$6,464,266	\$0	\$6,464,266	0.0000	\$3,054,029	\$0	\$3,054,029
Faculty Salaries - Lump Sum Se	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$503,153	\$0	\$503,153	0.0000	\$888,211	\$0	\$888,211
Teaching Assistants	0.0000	\$1,015,025	\$0	\$1,015,025	0.0000	\$1,042,920	\$0	\$1,042,920
Classified Salaries	177.8556	\$7,218,324	\$0	\$7,218,324	209.2100	\$9,004,474	\$0	\$9,004,474
Wages	0.0000	\$451,168	\$0	\$451,168	0.0000	\$381,122	\$0	\$381,122
Longevity Pay	0.0000	\$288	\$0	\$288	0.0000	\$0	\$0	\$0
Fringe Benefits	0.0000	\$0	\$5,917	\$5,917	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$330,553	\$330,553	0.0000	\$0	\$249,143	\$249,143
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$8,353,903	\$8,353,903	0.0000	\$0	\$7,157,694	\$7,157,694
	861.7293	\$81,899,752	\$8,692,373	\$90,592,125	1019.8525	97,365,717	\$7,406,837	\$104,772,554

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Library

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LIBRARY								
21522001								
Administrative and Professional Salarie	27.0000	\$1,432,950	\$0	\$1,432,950	28.0000	\$1,482,113	\$0	\$1,482,113
Classified Salaries	24.5000	\$784,890	\$0	\$784,890	34.5000	\$1,108,640	\$0	\$1,108,640
Wages	0.0000	\$56,898	\$0	\$56,898	0.0000	\$56,898	\$0	\$56,898
Maintenance & Operations	0.0000	\$0	\$12,665	\$12,665	0.0000	\$0	\$12,665	\$12,665
Unallocated	0.0000	\$0	\$50,968	\$50,968	0.0000	\$0	\$49,683	\$49,683
	51.5000	\$2,274,738	\$63,633	\$2,338,371	62.5000	\$2,647,651	\$62,348	\$2,709,999
Total Library								
Administrative and Professional	27.0000	\$1,432,950	\$0	\$1,432,950	28.0000	\$1,482,113	\$0	\$1,482,113
Classified Salaries	24.5000	\$784,890	\$0	\$784,890	34.5000	\$1,108,640	\$0	\$1,108,640
Wages	0.0000	\$56,898	\$0	\$56,898	0.0000	\$56,898	\$0	\$56,898
Maintenance & Operations	0.0000	\$0	\$12,665	\$12,665	0.0000	\$0	\$12,665	\$12,665
Unallocated	0.0000	\$0	\$50,968	\$50,968	0.0000	\$0	\$49,683	\$49,683
	51.5000	\$2,274,738	\$63,633	\$2,338,371	62.5000	\$2,647,651	\$62,348	\$2,709,999

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA CONTINGENCY								
35729001								
Unallocated	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$500,000	\$500,000
CA ADMINISTRATION								
35729002								
Maintenance & Operations	0.0000	\$0	\$14,000	\$14,000	0.0000	\$0	\$13,000	\$13,000
Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$1,500	\$1,500
Unallocated	0.0000	\$0	\$57,637	\$57,637	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$72,637	\$72,637	0.0000	\$0	\$14,500	\$14,500
CA SPEECH LANG PATH								
35729003								
Wages	0.0000	\$34,289	\$0	\$34,289	0.0000	\$36,000	\$0	\$36,000
Maintenance & Operations	0.0000	\$0	\$33,000	\$33,000	0.0000	\$0	\$28,000	\$28,000
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Unallocated	0.0000	\$0	\$700	\$700	0.0000	\$0	\$0	\$0
	0.0000	\$34,289	\$35,700	\$69,989	0.0000	\$36,000	\$30,000	\$66,000
CA EDUC PROGRAMS								
35729012								
Administrative and Professional Salarie	0.0500	\$2,706	\$0	\$2,706	0.0500	\$2,460	\$0	\$2,460
Classified Salaries	1.0000	\$31,978	\$0	\$31,978	1.0000	\$33,474	\$0	\$33,474
Wages	0.0000	\$10,554	\$0	\$10,554	0.0000	\$3,500	\$0	\$3,500
Maintenance & Operations	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$7,000	\$7,000
Unallocated	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$0	\$0
	1.0500	\$45,238	\$16,000	\$61,238	1.0500	\$39,434	\$7,000	\$46,434
CA AUDIOLOGY								
35729014								
Maintenance & Operations	0.0000	\$0	\$45,000	\$45,000	0.0000	\$0	\$40,000	\$40,000
Travel	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$6,000	\$6,000
	0.0000	\$0	\$51,000	\$51,000	0.0000	\$0	\$46,000	\$46,000

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA TECHNICAL SERVICE								
35729016								
Maintenance & Operations	0.0000	\$0	\$24,500	\$24,500	0.0000	\$0	\$20,000	\$20,000
Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$20,500	\$20,500
CA BUSINESS OFFICE								
35729017								
Classified Salaries	0.5000	\$16,500	\$0	\$16,500	0.5000	\$17,269	\$0	\$17,269
Maintenance & Operations	0.0000	\$0	\$293,000	\$293,000	0.0000	\$0	\$300,000	\$300,000
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$1,000	\$1,000
Unallocated	0.0000	\$0	\$350	\$350	0.0000	\$0	\$350	\$350
	0.5000	\$16,500	\$295,350	\$311,850	0.5000	\$17,269	\$301,350	\$318,619
CA CLINICAL SUPPORT								
35729020								
Administrative and Professional Salaries	37.9064	\$2,330,159	\$0	\$2,330,159	38.0200	\$2,296,027	\$0	\$2,296,027
Classified Salaries	25.9000	\$918,053	\$0	\$918,053	23.5000	\$913,055	\$0	\$913,055
Wages	0.0000	\$17,428	\$0	\$17,428	0.0000	\$17,428	\$0	\$17,428
Unallocated	0.0000	\$0	\$306,376	\$306,376	0.0000	\$0	\$348,588	\$348,588
	63.8064	\$3,265,640	\$306,376	\$3,572,016	61.5200	\$3,226,510	\$348,588	\$3,575,098
<i>Total Organized Activities</i>								
Administrative and Professional	37.9564	\$2,332,865	\$0	\$2,332,865	38.0700	\$2,298,487	\$0	\$2,298,487
Classified Salaries	27.4000	\$966,531	\$0	\$966,531	25.0000	\$963,798	\$0	\$963,798
Wages	0.0000	\$62,271	\$0	\$62,271	0.0000	\$56,928	\$0	\$56,928
Maintenance & Operations	0.0000	\$0	\$424,500	\$424,500	0.0000	\$0	\$408,000	\$408,000
Travel	0.0000	\$0	\$11,500	\$11,500	0.0000	\$0	\$11,000	\$11,000
Unallocated	0.0000	\$0	\$866,063	\$866,063	0.0000	\$0	\$848,938	\$848,938
	65.3564	\$3,361,667	\$1,302,063	\$4,663,730	63.0700	\$3,319,213	\$1,267,938	\$4,587,151

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total ACADEMIC SUPPORT

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	64.9564	\$3,765,815	\$0	\$3,765,815	66.0700	\$3,780,600	\$0	\$3,780,600
Classified Salaries	51.9000	\$1,751,421	\$0	\$1,751,421	59.5000	\$2,072,438	\$0	\$2,072,438
Wages	0.0000	\$119,169	\$0	\$119,169	0.0000	\$113,826	\$0	\$113,826
Maintenance & Operations	0.0000	\$0	\$437,165	\$437,165	0.0000	\$0	\$420,665	\$420,665
Travel	0.0000	\$0	\$11,500	\$11,500	0.0000	\$0	\$11,000	\$11,000
Unallocated	0.0000	\$0	\$917,031	\$917,031	0.0000	\$0	\$898,621	\$898,621
	116.8564	\$5,636,405	\$1,365,696	\$7,002,101	125.5700	\$5,966,864	\$1,330,286	\$7,297,150

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Special Item Instructional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM-SPE ASST PRES								
10121000								
Administrative and Professional Salarie	3.1000	\$448,491	\$0	\$448,491	3.6000	\$466,555	\$0	\$466,555
	3.1000	\$448,491	\$0	\$448,491	3.6000	\$466,555	\$0	\$466,555
SI-SEM-NS M FAC SAL								
32821006								
Administrative and Professional Salarie	0.6500	\$53,040	\$0	\$53,040	0.0000	\$0	\$0	\$0
Faculty Salaries	0.4410	\$48,796	\$0	\$48,796	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$42,412	\$0	\$42,412	0.0000	\$0	\$0	\$0
	1.0910	\$144,248	\$0	\$144,248	0.0000	\$0	\$0	\$0
SI SEM NS M FAC SAL								
32828001								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	4.0000	\$329,042	\$0	\$329,042
Faculty Salaries	3.0490	\$222,197	\$0	\$222,197	3.0000	\$237,272	\$0	\$237,272
Faculty Salaries - Lump Sum	0.0000	\$169,810	\$0	\$169,810	0.0000	\$0	\$0	\$0
	3.0490	\$392,007	\$0	\$392,007	7.0000	\$566,314	\$0	\$566,314
Total Special Item Instructional Support								
Administrative and Professional	3.7500	\$501,531	\$0	\$501,531	7.6000	\$795,597	\$0	\$795,597
Faculty Salaries	3.4900	\$270,993	\$0	\$270,993	3.0000	\$237,272	\$0	\$237,272
Faculty Salaries - Lump Sum	0.0000	\$212,222	\$0	\$212,222	0.0000	\$0	\$0	\$0
	7.2400	\$984,746	\$0	\$984,746	10.6000	\$1,032,869	\$0	\$1,032,869

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	3.7500	\$501,531	\$0	\$501,531	7.6000	\$795,597	\$0	\$795,597
Faculty Salaries	3.4900	\$270,993	\$0	\$270,993	3.0000	\$237,272	\$0	\$237,272
Faculty Salaries - Lump Sum	0.0000	\$212,222	\$0	\$212,222	0.0000	\$0	\$0	\$0
Classified Salaries	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	7.2400	\$984,746	\$0	\$984,746	10.6000	\$1,032,869	\$0	\$1,032,869

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BRAIN HEALTH INSTITE								
14522001								
Administrative and Professional Salarie	3.3700	\$303,109	\$0	\$303,109	2.5274	\$230,817	\$0	\$230,817
Classified Salaries	10.0000	\$445,626	\$0	\$445,626	12.0000	\$559,406	\$0	\$559,406
Maintenance & Operations	0.0000	\$0	\$16,233	\$16,233	0.0000	\$0	\$0	\$0
	13.3700	\$748,735	\$16,233	\$764,968	14.5274	\$790,223	\$0	\$790,223
CENTER FOR VITAL LONGEVITY								
21021016								
Administrative and Professional Salarie	3.0625	\$248,309	\$0	\$248,309	2.0000	\$140,580	\$0	\$140,580
Classified Salaries	1.2500	\$59,800	\$0	\$59,800	3.2130	\$154,193	\$0	\$154,193
Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$3,440	\$0	\$3,440
	4.3125	\$311,549	\$0	\$311,549	5.2130	\$298,213	\$0	\$298,213
FDTN MODERN EURO CIV								
21022004								
Administrative and Professional Salarie	0.5000	\$34,500	\$0	\$34,500	0.0000	\$0	\$0	\$0
Research Assistants	0.0000	\$17,500	\$0	\$17,500	0.0000	\$0	\$0	\$0
Classified Salaries	2.0000	\$80,251	\$0	\$80,251	0.0000	\$0	\$0	\$0
	2.5000	\$132,251	\$0	\$132,251	0.0000	\$0	\$0	\$0
RESEARCH EXEC V.P.								
21022005								
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
COMPETITIVE KNOWLEDGE CVL								
21821004								
Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$111,000	\$0	\$111,000
	0.0000	\$0	\$0	\$0	2.0000	\$111,000	\$0	\$111,000
FDTN MODERN EURO CIV								
31022007								
Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$30,751	\$0	\$30,751
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$42,840	\$0	\$42,840
	0.0000	\$0	\$0	\$0	1.5000	\$73,591	\$0	\$73,591

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES DEV CHEM								
32221006								
Administrative and Professional Salarie	1.5100	\$307,076	\$0	\$307,076	0.0000	\$0	\$0	\$0
Faculty Salaries	0.0000	\$0	\$0	\$0	1.5100	\$316,656	\$0	\$316,656
	1.5100	\$307,076	\$0	\$307,076	1.5100	\$316,656	\$0	\$316,656
RES DEV GEO								
32321005								
Unallocated	0.0000	\$0	\$234,522	\$234,522	0.0000	\$0	\$234,522	\$234,522
	0.0000	\$0	\$234,522	\$234,522	0.0000	\$0	\$234,522	\$234,522
RES DEV NSM MAC INSTITUTE								
32621005								
Administrative and Professional Salarie	4.0000	\$489,020	\$0	\$489,020	2.0000	\$175,000	\$0	\$175,000
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$333,264	\$0	\$333,264
Classified Salaries	1.0000	\$55,543	\$0	\$55,543	1.0000	\$58,560	\$0	\$58,560
	5.0000	\$544,563	\$0	\$544,563	4.0000	\$566,824	\$0	\$566,824
RES DEV PHY								
32721007								
Administrative and Professional Salarie	1.0000	\$191,097	\$0	\$191,097	0.0000	\$0	\$0	\$0
Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$97,062	\$0	\$97,062
	1.0000	\$191,097	\$0	\$191,097	0.5000	\$97,062	\$0	\$97,062
COMPETITIVE KNOWLEDGE								
33021042								
Administrative and Professional Salarie	4.1200	\$723,168	\$0	\$723,168	0.0000	\$0	\$0	\$0
Faculty Salaries	0.5000	\$88,000	\$0	\$88,000	4.9700	\$1,104,296	\$0	\$1,104,296
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,934	\$0	\$3,934
Classified Salaries	1.5000	\$56,738	\$0	\$56,738	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$202,123	\$202,123	0.0000	\$0	\$0	\$0
	6.1200	\$867,906	\$202,123	\$1,070,029	4.9700	\$1,108,230	\$0	\$1,108,230
RES DEV - MANAGEMENT								
34021021								
Unallocated	0.0000	\$0	\$82,634	\$82,634	0.0000	\$0	\$81,294	\$81,294
	0.0000	\$0	\$82,634	\$82,634	0.0000	\$0	\$81,294	\$81,294

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COMPETITIVE KNOWLEDGE BBS								
35021060								
Administrative and Professional Salarie	4.4688	\$815,209	\$0	\$815,209	1.0000	\$217,500	\$0	\$217,500
Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$678,150	\$0	\$678,150
Maintenance & Operations	0.0000	\$0	\$240,291	\$240,291	0.0000	\$0	\$203,058	\$203,058
	4.4688	\$815,209	\$240,291	\$1,055,500	4.0000	\$895,650	\$203,058	\$1,098,708
ENG COMP SCI RES								
37022006								
Maintenance & Operations	0.0000	\$0	\$100	\$100	0.0000	\$0	\$100	\$100
	0.0000	\$0	\$100	\$100	0.0000	\$0	\$100	\$100
RESEARCH DEV MSE								
37121003								
Administrative and Professional Salarie	0.5000	\$58,468	\$0	\$58,468	0.0000	\$0	\$0	\$0
Classified Salaries	1.0000	\$69,048	\$0	\$69,048	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$87,020	\$87,020	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$518,439	\$518,439	0.0000	\$0	\$0	\$0
	1.5000	\$127,516	\$605,459	\$732,975	0.0000	\$0	\$0	\$0
RESEARCH DEV ELE ENG								
37221003								
Faculty Salaries	2.0000	\$340,286	\$0	\$340,286	0.0000	\$0	\$0	\$0
	2.0000	\$340,286	\$0	\$340,286	0.0000	\$0	\$0	\$0
RESEARCH DEV BE								
37321003								
Faculty Salaries	4.0000	\$429,740	\$0	\$429,740	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$110,000	\$110,000	0.0000	\$0	\$0	\$0
	4.0000	\$429,740	\$110,000	\$539,740	0.0000	\$0	\$0	\$0
RESEARCH DEV COM SCI								
37421005								
Faculty Salaries	3.0000	\$277,000	\$0	\$277,000	0.0000	\$0	\$0	\$0
	3.0000	\$277,000	\$0	\$277,000	0.0000	\$0	\$0	\$0
RESEARCH DEV ME								
37521002								
Faculty Salaries	5.0000	\$494,000	\$0	\$494,000	0.0000	\$0	\$0	\$0
	5.0000	\$494,000	\$0	\$494,000	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEV SE								
37721001								
Faculty Salaries	1.0000	\$170,000	\$0	\$170,000	2.0000	\$294,372	\$0	\$294,372
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
	1.0000	\$170,000	\$0	\$170,000	2.0000	\$300,372	\$0	\$300,372
COMPETITIVE KNOWLEDGE UNALLOCA								
43021036								
Unallocated	0.0000	\$0	\$239,593	\$239,593	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$239,593	\$239,593	0.0000	\$0	\$0	\$0
RESEARCH DEVELOPMENT UNALLOCAT								
43021037								
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,000,000	\$4,000,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,000,000	\$4,000,000
MERIT RES RESEARCH								
43022011								
Unallocated	0.0000	\$0	\$184,015	\$184,015	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$184,015	\$184,015	0.0000	\$0	\$0	\$0
Total Research Enhancement								
Administrative and Professional	22.5313	\$3,169,956	\$0	\$3,169,956	7.5274	\$763,897	\$0	\$763,897
Faculty Salaries	15.5000	\$1,799,026	\$0	\$1,799,026	13.4800	\$2,854,551	\$0	\$2,854,551
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,934	\$0	\$3,934
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Research Assistants	0.0000	\$17,500	\$0	\$17,500	0.0000	\$0	\$0	\$0
Classified Salaries	16.7500	\$767,006	\$0	\$767,006	19.2130	\$925,999	\$0	\$925,999
Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$3,440	\$0	\$3,440
Maintenance & Operations	0.0000	\$0	\$545,767	\$545,767	0.0000	\$0	\$203,158	\$203,158
Unallocated	0.0000	\$0	\$1,369,203	\$1,369,203	0.0000	\$0	\$4,321,816	\$4,321,816
	54.7813	\$5,756,928	\$1,914,970	\$7,671,898	40.2204	\$4,557,821	\$4,524,974	\$9,082,795

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total BASIC RESEARCH

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	22.5313	\$3,169,956	\$0	\$3,169,956	7.5274	\$763,897	\$0	\$763,897
Faculty Salaries	15.5000	\$1,799,026	\$0	\$1,799,026	13.4800	\$2,854,551	\$0	\$2,854,551
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,934	\$0	\$3,934
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Research Assistants	0.0000	\$17,500	\$0	\$17,500	0.0000	\$0	\$0	\$0
Classified Salaries	16.7500	\$767,006	\$0	\$767,006	19.2130	\$925,999	\$0	\$925,999
Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$3,440	\$0	\$3,440
Maintenance & Operations	0.0000	\$0	\$545,767	\$545,767	0.0000	\$0	\$203,158	\$203,158
Unallocated	0.0000	\$0	\$1,369,203	\$1,369,203	0.0000	\$0	\$4,321,816	\$4,321,816
	54.7813	\$5,756,928	\$1,914,970	\$7,671,898	40.2204	\$4,557,821	\$4,524,974	\$9,082,795

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I.CENTER APP.BIO.								
32121013								
Administrative and Professional Salarie	3.5600	\$453,923	\$0	\$453,923	0.0000	\$0	\$0	\$0
Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$428,852	\$0	\$428,852
Unallocated	0.0000	\$0	\$450	\$450	0.0000	\$0	\$450	\$450
	3.5600	\$453,923	\$450	\$454,373	3.0000	\$428,852	\$450	\$429,302
S.I.CENTER APP.BIO-2								
32121016								
Administrative and Professional Salarie	0.4400	\$38,140	\$0	\$38,140	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$1,360	\$1,360	0.0000	\$0	\$0	\$0
	0.4400	\$38,140	\$1,360	\$39,500	0.0000	\$0	\$0	\$0
<i>Total Center for Applied Biology</i>								
Administrative and Professional	4.0000	\$492,063	\$0	\$492,063	0.0000	\$0	\$0	\$0
Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$428,852	\$0	\$428,852
Unallocated	0.0000	\$0	\$1,810	\$1,810	0.0000	\$0	\$450	\$450
	4.0000	\$492,063	\$1,810	\$493,873	3.0000	\$428,852	\$450	\$429,302

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NANO TECH S.I.								
32621003								
Administrative and Professional Salarie	2.0000	\$146,754	\$0	\$146,754	2.0000	\$179,000	\$0	\$179,000
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,000	\$3,000
Unallocated	0.0000	\$0	\$34,995	\$34,995	0.0000	\$0	\$34,995	\$34,995
	2.0000	\$146,754	\$34,995	\$181,749	2.0000	\$179,000	\$37,995	\$216,995
<i>Total Center for Nanotechnology Research</i>								
Administrative and Professional	2.0000	\$146,754	\$0	\$146,754	2.0000	\$179,000	\$0	\$179,000
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,000	\$3,000
Unallocated	0.0000	\$0	\$34,995	\$34,995	0.0000	\$0	\$34,995	\$34,995
	2.0000	\$146,754	\$34,995	\$181,749	2.0000	\$179,000	\$37,995	\$216,995

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI MS BRAIN YEARS								
14521002								
Administrative and Professional Salaries	3.0000	\$224,426	\$0	\$224,426	2.0000	\$122,754	\$0	\$122,754
Classified Salaries	26.0000	\$1,281,743	\$0	\$1,281,743	27.0000	\$1,368,751	\$0	\$1,368,751
Wages	0.0000	\$24,627	\$0	\$24,627	0.0000	\$76,857	\$0	\$76,857
Maintenance & Operations	0.0000	\$0	\$5,854	\$5,854	0.0000	\$0	\$38,616	\$38,616
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$221	\$221
	<u>29.0000</u>	<u>\$1,530,796</u>	<u>\$5,854</u>	<u>\$1,536,650</u>	<u>29.0000</u>	<u>\$1,568,362</u>	<u>\$38,837</u>	<u>\$1,607,199</u>
<i>Total Middle School Brain Years</i>								
Administrative and Professional	3.0000	\$224,426	\$0	\$224,426	2.0000	\$122,754	\$0	\$122,754
Classified Salaries	26.0000	\$1,281,743	\$0	\$1,281,743	27.0000	\$1,368,751	\$0	\$1,368,751
Wages	0.0000	\$24,627	\$0	\$24,627	0.0000	\$76,857	\$0	\$76,857
Maintenance & Operations	0.0000	\$0	\$5,854	\$5,854	0.0000	\$0	\$38,616	\$38,616
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$221	\$221
	<u>29.0000</u>	<u>\$1,530,796</u>	<u>\$5,854</u>	<u>\$1,536,650</u>	<u>29.0000</u>	<u>\$1,568,362</u>	<u>\$38,837</u>	<u>\$1,607,199</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2012-2013			2013-2014				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	9.0000	\$863,243	\$0	\$863,243	4.0000	\$301,754	\$0	\$301,754
Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$428,852	\$0	\$428,852
Classified Salaries	26.0000	\$1,281,743	\$0	\$1,281,743	27.0000	\$1,368,751	\$0	\$1,368,751
Wages	0.0000	\$24,627	\$0	\$24,627	0.0000	\$76,857	\$0	\$76,857
Maintenance & Operations	0.0000	\$0	\$5,854	\$5,854	0.0000	\$0	\$41,616	\$41,616
Unallocated	0.0000	\$0	\$36,805	\$36,805	0.0000	\$0	\$35,666	\$35,666
	35.0000	\$2,169,613	\$42,659	\$2,212,272	34.0000	\$2,176,214	\$77,282	\$2,253,496

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORGANIZED ACTV-CBH								
14529001								
Maintenance & Operations	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$0	\$0
BRAIN TREATMENT CA								
14529002								
Administrative and Professional Salarie	0.5000	\$35,710	\$0	\$35,710	0.5000	\$18,262	\$0	\$18,262
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,491	\$2,491
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$18,527	\$18,527
	0.5000	\$35,710	\$0	\$35,710	0.5000	\$18,262	\$21,018	\$39,280
COMD PRACTICUM								
35029001								
Maintenance & Operations	0.0000	\$0	\$14,000	\$14,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$14,000	\$14,000	0.0000	\$0	\$0	\$0
COCHLEAR IMPLANT SRV								
35729005								
Maintenance & Operations	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$14,500	\$14,500
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$15,000	\$15,000
CA HEARING AID DISP								
35729008								
Wages	0.0000	\$61,152	\$0	\$61,152	0.0000	\$50,000	\$0	\$50,000
Maintenance & Operations	0.0000	\$0	\$1,084,436	\$1,084,436	0.0000	\$0	\$1,090,000	\$1,090,000
Unallocated	0.0000	\$0	\$1,223	\$1,223	0.0000	\$0	\$0	\$0
	0.0000	\$61,152	\$1,085,659	\$1,146,811	0.0000	\$50,000	\$1,090,000	\$1,140,000
CA DAYCARE								
35729013								
Administrative and Professional Salarie	0.9500	\$51,405	\$0	\$51,405	0.9500	\$46,740	\$0	\$46,740
Classified Salaries	38.5000	\$1,029,034	\$0	\$1,029,034	36.5000	\$1,030,524	\$0	\$1,030,524
Wages	0.0000	\$276,302	\$0	\$276,302	0.0000	\$284,000	\$0	\$284,000
Maintenance & Operations	0.0000	\$0	\$232,826	\$232,826	0.0000	\$0	\$240,373	\$240,373
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Unallocated	0.0000	\$0	\$27,500	\$27,500	0.0000	\$0	\$0	\$0
	39.4500	\$1,356,741	\$262,326	\$1,619,067	37.4500	\$1,361,264	\$242,373	\$1,603,637

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Organized Activities</i>								
Administrative and Professional	1.4500	\$87,115	\$0	\$87,115	1.4500	\$65,002	\$0	\$65,002
Classified Salaries	38.5000	\$1,029,034	\$0	\$1,029,034	36.5000	\$1,030,524	\$0	\$1,030,524
Wages	0.0000	\$337,454	\$0	\$337,454	0.0000	\$334,000	\$0	\$334,000
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,491	\$2,491
Maintenance & Operations	0.0000	\$0	\$1,366,262	\$1,366,262	0.0000	\$0	\$1,363,400	\$1,363,400
Travel	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$2,500	\$2,500
Unallocated	0.0000	\$0	\$28,723	\$28,723	0.0000	\$0	\$0	\$0
	39.9500	\$1,453,603	\$1,398,985	\$2,852,588	37.9500	\$1,429,526	\$1,368,391	\$2,797,917

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total PUBLIC SERVICE

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	1.4500	\$87,115	\$0	\$87,115	1.4500	\$65,002	\$0	\$65,002
Classified Salaries	38.5000	\$1,029,034	\$0	\$1,029,034	36.5000	\$1,030,524	\$0	\$1,030,524
Wages	0.0000	\$337,454	\$0	\$337,454	0.0000	\$334,000	\$0	\$334,000
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,491	\$2,491
Maintenance & Operations	0.0000	\$0	\$1,366,262	\$1,366,262	0.0000	\$0	\$1,363,400	\$1,363,400
Travel	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$2,500	\$2,500
Unallocated	0.0000	\$0	\$28,723	\$28,723	0.0000	\$0	\$0	\$0
	39.9500	\$1,453,603	\$1,398,985	\$2,852,588	37.9500	\$1,429,526	\$1,368,391	\$2,797,917

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2012-2013			2013-2014				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACAD BRIDGE PROG								
36021016								
Administrative and Professional Salarie	2.5700	\$151,336	\$0	\$151,336	3.5000	\$212,605	\$0	\$212,605
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$38,960	\$0	\$38,960
Maintenance & Operations	0.0000	\$0	\$30,413	\$30,413	0.0000	\$0	\$0	\$0
	2.5700	\$151,336	\$30,413	\$181,749	4.5000	\$251,565	\$0	\$251,565
AFRICAN AMERICAN MUSEUM								
50029001								
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$66,716	\$66,716
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$66,716	\$66,716
<i>Total Special Items</i>								
Administrative and Professional	2.5700	\$151,336	\$0	\$151,336	3.5000	\$212,605	\$0	\$212,605
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$38,960	\$0	\$38,960
Maintenance & Operations	0.0000	\$0	\$30,413	\$30,413	0.0000	\$0	\$66,716	\$66,716
	2.5700	\$151,336	\$30,413	\$181,749	4.5000	\$251,565	\$66,716	\$318,281

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	2.5700	\$151,336	\$0	\$151,336	3.5000	\$212,605	\$0	\$212,605
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$38,960	\$0	\$38,960
Maintenance & Operations	0.0000	\$0	\$30,413	\$30,413	0.0000	\$0	\$66,716	\$66,716
	2.5700	\$151,336	\$30,413	\$181,749	4.5000	\$251,565	\$66,716	\$318,281

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENTS OFFICE								
10028001								
Administrative and Professional Salarie	2.0000	\$179,145	\$0	\$179,145	1.2562	\$186,961	\$0	\$186,961
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$52,120	\$0	\$52,120
Classified Salaries	3.0000	\$187,517	\$0	\$187,517	3.0000	\$202,076	\$0	\$202,076
Wages	0.0000	\$2,294	\$0	\$2,294	0.0000	\$2,294	\$0	\$2,294
	5.0000	\$368,956	\$0	\$368,956	5.2562	\$443,451	\$0	\$443,451
PRESIDENT - OTHER								
10028002								
Maintenance & Operations	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Travel	0.0000	\$0	\$5,002	\$5,002	0.0000	\$0	\$5,002	\$5,002
Unallocated	0.0000	\$0	\$50,235	\$50,235	0.0000	\$0	\$50,235	\$50,235
	0.0000	\$0	\$57,237	\$57,237	0.0000	\$0	\$57,237	\$57,237
VP FOR DEVELOPMENT								
11028001								
Administrative and Professional Salarie	19.9379	\$1,947,334	\$0	\$1,947,334	25.6100	\$2,365,982	\$0	\$2,365,982
Classified Salaries	9.0000	\$353,335	\$0	\$353,335	11.0000	\$466,460	\$0	\$466,460
Wages	0.0000	\$71,682	\$0	\$71,682	0.0000	\$71,682	\$0	\$71,682
	28.9379	\$2,372,351	\$0	\$2,372,351	36.6100	\$2,904,124	\$0	\$2,904,124
INFORMATION SECURITY								
12028001								
Administrative and Professional Salarie	1.0000	\$120,000	\$0	\$120,000	1.0000	\$125,000	\$0	\$125,000
Classified Salaries	9.0000	\$639,217	\$0	\$639,217	9.0000	\$681,005	\$0	\$681,005
	10.0000	\$759,217	\$0	\$759,217	10.0000	\$806,005	\$0	\$806,005
INFORMATION RESOURCE								
12028002								
Administrative and Professional Salarie	1.0000	\$92,000	\$0	\$92,000	0.0000	\$0	\$0	\$0
Classified Salaries	3.0000	\$166,979	\$0	\$166,979	0.0000	\$0	\$0	\$0
Longevity Pay	0.0000	\$1,400	\$0	\$1,400	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$125,889	\$125,889
Unallocated	0.0000	\$0	\$66,650	\$66,650	0.0000	\$0	\$0	\$0
	4.0000	\$260,379	\$66,650	\$327,029	0.0000	\$0	\$125,889	\$125,889

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AUDIT AND COMPL								
13028001								
Administrative and Professional Salarie	1.0000	\$121,522	\$0	\$121,522	1.0000	\$140,000	\$0	\$140,000
Classified Salaries	10.0000	\$587,520	\$0	\$587,520	12.0000	\$712,500	\$0	\$712,500
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,420	\$13,420
	11.0000	\$709,042	\$0	\$709,042	13.0000	\$852,500	\$13,420	\$865,920
RES DEV CENT RES OFF								
14021004								
Classified Salaries	0.4600	\$25,760	\$0	\$25,760	6.4600	\$290,263	\$0	\$290,263
Unallocated	0.0000	\$0	\$95,749	\$95,749	0.0000	\$0	\$95,749	\$95,749
	0.4600	\$25,760	\$95,749	\$121,509	6.4600	\$290,263	\$95,749	\$386,012
CENTRAL RESEARCH OFF								
14028001								
Administrative and Professional Salarie	1.5000	\$315,623	\$0	\$315,623	2.0000	\$430,998	\$0	\$430,998
Classified Salaries	0.0000	\$0	\$0	\$0	0.4700	\$32,994	\$0	\$32,994
Unallocated	0.0000	\$0	\$10,057	\$10,057	0.0000	\$0	\$10,057	\$10,057
	1.5000	\$315,623	\$10,057	\$325,680	2.4700	\$463,992	\$10,057	\$474,049
PLANNING ANALYSIS								
15028001								
Administrative and Professional Salarie	4.0000	\$456,723	\$0	\$456,723	4.0000	\$513,798	\$0	\$513,798
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$14,832	\$0	\$14,832
Classified Salaries	5.0000	\$311,033	\$0	\$311,033	8.0000	\$460,908	\$0	\$460,908
Unallocated	0.0000	\$0	\$17,932	\$17,932	0.0000	\$0	\$11,185	\$11,185
	9.0000	\$782,588	\$17,932	\$800,520	12.0000	\$989,538	\$11,185	\$1,000,723
VP PUBLIC AFFAIRS								
16028001								
Administrative and Professional Salarie	1.0000	\$181,560	\$0	\$181,560	1.0000	\$193,000	\$0	\$193,000
Classified Salaries	1.0000	\$40,000	\$0	\$40,000	1.0000	\$43,543	\$0	\$43,543
Maintenance & Operations	0.0000	\$0	\$27,604	\$27,604	0.0000	\$0	\$27,603	\$27,603
	2.0000	\$221,560	\$27,604	\$249,164	2.0000	\$236,543	\$27,603	\$264,146
COST SHARE WORK STUD								
17022001								
Administrative and Professional Salarie	0.2000	\$14,451	\$0	\$14,451	0.0000	\$0	\$0	\$0
	0.2000	\$14,451	\$0	\$14,451	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GALERSTEIN WOMEN CTR								
17022002								
Administrative and Professional Salarie	2.0000	\$106,732	\$0	\$106,732	2.0000	\$118,268	\$0	\$118,268
Classified Salaries	1.0000	\$31,775	\$0	\$31,775	1.0000	\$36,512	\$0	\$36,512
Wages	0.0000	\$23,146	\$0	\$23,146	0.0000	\$23,146	\$0	\$23,146
Maintenance & Operations	0.0000	\$0	\$21,749	\$21,749	0.0000	\$0	\$21,749	\$21,749
Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
	3.0000	\$161,653	\$23,249	\$184,902	3.0000	\$177,926	\$23,249	\$201,175
VP DIVERSITY								
17028001								
Administrative and Professional Salarie	2.8000	\$319,351	\$0	\$319,351	3.0000	\$350,912	\$0	\$350,912
Classified Salaries	1.8000	\$79,560	\$0	\$79,560	1.8000	\$99,092	\$0	\$99,092
Maintenance & Operations	0.0000	\$0	\$3,328	\$3,328	0.0000	\$0	\$3,328	\$3,328
	4.6000	\$398,911	\$3,328	\$402,239	4.8000	\$450,004	\$3,328	\$453,332
COMMENG SALARIES								
17028002								
Administrative and Professional Salarie	1.0000	\$42,000	\$0	\$42,000	1.0000	\$44,480	\$0	\$44,480
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$31,102	\$0	\$31,102
	1.0000	\$42,000	\$0	\$42,000	2.0000	\$75,582	\$0	\$75,582
VP COMMUNICATIONS								
19028001								
Administrative and Professional Salarie	16.0000	\$1,381,571	\$0	\$1,381,571	13.0000	\$1,250,592	\$0	\$1,250,592
Classified Salaries	0.0000	\$472,707	\$0	\$472,707	15.0000	\$754,136	\$0	\$754,136
Wages	0.0000	\$30,576	\$0	\$30,576	0.0000	\$30,576	\$0	\$30,576
Unallocated	0.0000	\$0	\$32,850	\$32,850	0.0000	\$0	\$16,952	\$16,952
	16.0000	\$1,884,854	\$32,850	\$1,917,704	28.0000	\$2,035,304	\$16,952	\$2,052,256
EXEC V. P.								
21028001								
Administrative and Professional Salarie	2.0000	\$465,256	\$0	\$465,256	5.4900	\$851,395	\$0	\$851,395
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$203,004	\$0	\$203,004
Classified Salaries	2.7500	\$114,750	\$0	\$114,750	3.7500	\$168,695	\$0	\$168,695
	4.7500	\$580,006	\$0	\$580,006	10.2400	\$1,223,094	\$0	\$1,223,094

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INTNATL PROG ADMIN								
21028002								
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
VP BUD/FIN SALARIES								
40028003								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	2.0000	\$517,000	\$0	\$517,000
Classified Salaries	0.0000	\$0	\$0	\$0	7.0000	\$462,829	\$0	\$462,829
Wages	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$472,000	\$472,000
	0.0000	\$0	\$0	\$0	9.0000	\$994,829	\$472,000	\$1,466,829
OFFICE OF FINANCE								
41028001								
Administrative and Professional Salarie	1.9630	\$267,819	\$0	\$267,819	1.9600	\$230,466	\$0	\$230,466
Classified Salaries	27.0000	\$1,558,768	\$0	\$1,558,768	26.0000	\$1,507,351	\$0	\$1,507,351
Wages	0.0000	\$45,998	\$0	\$45,998	0.0000	\$30,000	\$0	\$30,000
	28.9630	\$1,872,585	\$0	\$1,872,585	27.9600	\$1,767,817	\$0	\$1,767,817
BURSAR STATE SALARY								
41028002								
Classified Salaries	5.9020	\$281,785	\$0	\$281,785	8.0000	\$411,217	\$0	\$411,217
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,002	\$1,002
	5.9020	\$281,785	\$0	\$281,785	8.0000	\$411,217	\$1,002	\$412,219
BUDGET OFFICE								
43022012								
Administrative and Professional Salarie	2.0000	\$189,399	\$0	\$189,399	2.0000	\$211,811	\$0	\$211,811
Classified Salaries	9.6250	\$564,875	\$0	\$564,875	8.6250	\$550,757	\$0	\$550,757
Wages	0.0000	\$28,385	\$0	\$28,385	0.0000	\$28,385	\$0	\$28,385
Unallocated	0.0000	\$0	\$375	\$375	0.0000	\$0	\$0	\$0
	11.6250	\$782,659	\$375	\$783,034	10.6250	\$790,953	\$0	\$790,953
MERIT RES INST SUPP								
43028001								
Unallocated	0.0000	\$0	\$283,876	\$283,876	0.0000	\$0	\$940,000	\$940,000
	0.0000	\$0	\$283,876	\$283,876	0.0000	\$0	\$940,000	\$940,000

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PROCUREMENT MGMT								
44028001								
Administrative and Professional Salarie	2.6300	\$242,006	\$0	\$242,006	3.0000	\$313,762	\$0	\$313,762
Classified Salaries	31.5700	\$1,106,595	\$0	\$1,106,595	22.0000	\$883,267	\$0	\$883,267
Wages	0.0000	\$21,569	\$0	\$21,569	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$4,882	\$4,882	0.0000	\$0	\$0	\$0
	34.2000	\$1,370,170	\$4,882	\$1,375,052	25.0000	\$1,197,029	\$0	\$1,197,029
PAYROLL AND DATA ADMIN-SALARY								
47028000								
Administrative and Professional Salarie	1.0000	\$120,000	\$0	\$120,000	1.0000	\$102,000	\$0	\$102,000
Classified Salaries	12.0000	\$564,040	\$0	\$564,040	12.0000	\$617,723	\$0	\$617,723
Wages	0.0000	\$10,192	\$0	\$10,192	0.0000	\$11,143	\$0	\$11,143
	13.0000	\$694,232	\$0	\$694,232	13.0000	\$730,866	\$0	\$730,866
ADMIN - MISC 2101								
50021001								
Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$83,516	\$0	\$83,516
Wages	0.0000	\$0	\$0	\$0	0.0000	\$146,765	\$0	\$146,765
	0.0000	\$0	\$0	\$0	2.0000	\$230,281	\$0	\$230,281
ADMIN - MISCELLANEOUS								
50022000								
Classified Salaries	2.5000	\$89,620	\$0	\$89,620	1.0000	\$50,000	\$0	\$50,000
Wages	0.0000	\$146,765	\$0	\$146,765	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$182,885	\$182,885	0.0000	\$0	\$182,885	\$182,885
	2.5000	\$236,385	\$182,885	\$419,270	1.0000	\$50,000	\$182,885	\$232,885
VP ADMINISTRATION								
50028000								
Administrative and Professional Salarie	3.0000	\$417,500	\$0	\$417,500	3.0000	\$448,800	\$0	\$448,800
Classified Salaries	4.0000	\$219,169	\$0	\$219,169	5.0000	\$258,209	\$0	\$258,209
Wages	0.0000	\$44,283	\$0	\$44,283	0.0000	\$44,283	\$0	\$44,283
Unallocated	0.0000	\$0	\$936	\$936	0.0000	\$0	\$936	\$936
	7.0000	\$680,952	\$936	\$681,888	8.0000	\$751,292	\$936	\$752,228

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BUSINESS SERVICE								
51022000								
Administrative and Professional Salarie	1.0000	\$75,989	\$0	\$75,989	1.0000	\$77,709	\$0	\$77,709
	1.0000	\$75,989	\$0	\$75,989	1.0000	\$77,709	\$0	\$77,709
HUMAN RESOURCES								
55028000								
Administrative and Professional Salarie	3.0000	\$305,910	\$0	\$305,910	6.0000	\$627,044	\$0	\$627,044
Classified Salaries	12.0000	\$595,168	\$0	\$595,168	17.0000	\$828,079	\$0	\$828,079
Wages	0.0000	\$31,158	\$0	\$31,158	0.0000	\$31,158	\$0	\$31,158
	15.0000	\$932,236	\$0	\$932,236	23.0000	\$1,486,281	\$0	\$1,486,281
VPSA STATE								
60022001								
Administrative and Professional Salarie	4.0000	\$435,881	\$0	\$435,881	4.0000	\$477,008	\$0	\$477,008
Classified Salaries	1.0000	\$50,160	\$0	\$50,160	1.0000	\$53,931	\$0	\$53,931
	5.0000	\$486,041	\$0	\$486,041	5.0000	\$530,939	\$0	\$530,939
<i>Total Institutional Support</i>								
Administrative and Professional	74.0309	\$7,797,772	\$0	\$7,797,772	84.3162	\$9,576,986	\$0	\$9,576,986
Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$255,124	\$0	\$255,124
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$14,832	\$0	\$14,832
Classified Salaries	151.6070	\$8,040,333	\$0	\$8,040,333	183.1050	\$9,686,165	\$0	\$9,686,165
Wages	0.0000	\$456,048	\$0	\$456,048	0.0000	\$434,432	\$0	\$434,432
Longevity Pay	0.0000	\$1,400	\$0	\$1,400	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$54,681	\$54,681	0.0000	\$0	\$191,571	\$191,571
Travel	0.0000	\$0	\$6,502	\$6,502	0.0000	\$0	\$6,502	\$6,502
Unallocated	0.0000	\$0	\$746,427	\$746,427	0.0000	\$0	\$1,793,419	\$1,793,419
	225.6379	\$16,310,385	\$807,610	\$17,117,995	269.4212	\$19,967,539	\$1,991,492	\$21,959,031

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2012-2013			2013-2014				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	74.0309	\$7,797,772	\$0	\$7,797,772	84.3162	\$9,576,986	\$0	\$9,576,986
Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$255,124	\$0	\$255,124
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$14,832	\$0	\$14,832
Classified Salaries	151.6070	\$8,040,333	\$0	\$8,040,333	183.1050	\$9,686,165	\$0	\$9,686,165
Wages	0.0000	\$456,048	\$0	\$456,048	0.0000	\$434,432	\$0	\$434,432
Longevity Pay	0.0000	\$1,400	\$0	\$1,400	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$54,681	\$54,681	0.0000	\$0	\$191,571	\$191,571
Travel	0.0000	\$0	\$6,502	\$6,502	0.0000	\$0	\$6,502	\$6,502
Unallocated	0.0000	\$0	\$746,427	\$746,427	0.0000	\$0	\$1,793,419	\$1,793,419
	225.6379	\$16,310,385	\$807,610	\$17,117,995	269.4212	\$19,967,539	\$1,991,492	\$21,959,031

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
STUDENT SYSTEMS								
12022001								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$110,000	\$0	\$110,000
Classified Salaries	4.0000	\$400,340	\$0	\$400,340	5.0000	\$509,817	\$0	\$509,817
Longevity Pay	0.0000	\$720	\$0	\$720	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$34,532	\$34,532	0.0000	\$0	\$34,533	\$34,533
	4.0000	\$401,060	\$34,532	\$435,592	6.0000	\$619,817	\$34,533	\$654,350
FINANCIAL AID-STATE								
18021005								
Administrative and Professional Salarie	1.0000	\$190,414	\$0	\$190,414	4.0000	\$317,796	\$0	\$317,796
Wages	0.0000	\$0	\$0	\$0	0.0000	\$25,400	\$0	\$25,400
Longevity Pay	0.0000	\$70,000	\$0	\$70,000	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$44,772	\$44,772	0.0000	\$0	\$21,546	\$21,546
	1.0000	\$260,414	\$44,772	\$305,186	4.0000	\$343,196	\$21,546	\$364,742
EXCESS HOUR-ENRL SER								
18022001								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$67,000	\$0	\$67,000
Classified Salaries	0.0000	\$0	\$0	\$0	8.0000	\$302,295	\$0	\$302,295
Maintenance & Operations	0.0000	\$0	\$375,000	\$375,000	0.0000	\$0	\$30,705	\$30,705
	0.0000	\$0	\$375,000	\$375,000	9.0000	\$369,295	\$30,705	\$400,000
AA TECH SUPPORT								
21021013								
Administrative and Professional Salarie	2.0000	\$161,548	\$0	\$161,548	2.0000	\$182,372	\$0	\$182,372
Classified Salaries	4.0000	\$210,600	\$0	\$210,600	4.0000	\$222,580	\$0	\$222,580
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,000	\$1,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$175,000	\$175,000
	6.0000	\$372,148	\$0	\$372,148	6.0000	\$404,952	\$176,000	\$580,952
CHESS COMPETITION								
21022006								
Administrative and Professional Salarie	2.0000	\$97,000	\$0	\$97,000	2.0000	\$104,000	\$0	\$104,000
Classified Salaries	0.5681	\$21,922	\$0	\$21,922	0.7500	\$31,075	\$0	\$31,075
Unallocated	0.0000	\$0	\$4,646	\$4,646	0.0000	\$0	\$4,646	\$4,646
	2.5681	\$118,922	\$4,646	\$123,568	2.7500	\$135,075	\$4,646	\$139,721

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NMSF RECRUITMENT								
21228001								
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
MERIT RES STUDENT SE								
43022015								
Unallocated	0.0000	\$0	\$24,143	\$24,143	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$24,143	\$24,143	0.0000	\$0	\$0	\$0
CAREER CTR INTERN PG								
61022001								
Administrative and Professional Salarie	1.0000	\$62,800	\$0	\$62,800	1.0000	\$65,541	\$0	\$65,541
Classified Salaries	2.5000	\$94,850	\$0	\$94,850	2.5000	\$98,375	\$0	\$98,375
Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
Travel	0.0000	\$0	\$3,600	\$3,600	0.0000	\$0	\$3,600	\$3,600
	3.5000	\$162,892	\$3,600	\$166,492	3.5000	\$169,158	\$3,600	\$172,758
DISABL SERVICES-STAT								
61022003								
Administrative and Professional Salarie	1.0000	\$53,000	\$0	\$53,000	1.0000	\$55,345	\$0	\$55,345
Classified Salaries	2.0000	\$75,830	\$0	\$75,830	2.0000	\$78,380	\$0	\$78,380
Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$10,600	\$0	\$10,600
Maintenance & Operations	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$2,500	\$2,500
	3.0000	\$138,830	\$267,502	\$406,332	3.0000	\$144,325	\$267,502	\$411,827

THE UNIVERSITY OF TEXAS AT DALLAS
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STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Student Services</i>								
Administrative and Professional	7.0000	\$564,762	\$0	\$564,762	12.0000	\$902,054	\$0	\$902,054
Classified Salaries	13.0681	\$803,542	\$0	\$803,542	22.2500	\$1,242,522	\$0	\$1,242,522
Wages	0.0000	\$15,242	\$0	\$15,242	0.0000	\$41,242	\$0	\$41,242
Longevity Pay	0.0000	\$70,720	\$0	\$70,720	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$684,774	\$684,774	0.0000	\$0	\$338,253	\$338,253
Travel	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
Unallocated	0.0000	\$0	\$63,321	\$63,321	0.0000	\$0	\$214,179	\$214,179
	20.0681	\$1,454,266	\$754,195	\$2,208,461	34.2500	\$2,185,818	\$558,532	\$2,744,350

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EDUCATIONAL AND GENERAL FUNDS

Total STUDENT SERVICES

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	7.0000	\$564,762	\$0	\$564,762	12.0000	\$902,054	\$0	\$902,054
Classified Salaries	13.0681	\$803,542	\$0	\$803,542	22.2500	\$1,242,522	\$0	\$1,242,522
Wages	0.0000	\$15,242	\$0	\$15,242	0.0000	\$41,242	\$0	\$41,242
Longevity Pay	0.0000	\$70,720	\$0	\$70,720	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$684,774	\$684,774	0.0000	\$0	\$338,253	\$338,253
Travel	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
Unallocated	0.0000	\$0	\$63,321	\$63,321	0.0000	\$0	\$214,179	\$214,179
	20.0681	\$1,454,266	\$754,195	\$2,208,461	34.2500	\$2,185,818	\$558,532	\$2,744,350

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 001								
43021013								
Fringe Benefits	0.0000	\$0	\$84,660	\$84,660	0.0000	\$0	\$95,625	\$95,625
	0.0000	\$0	\$84,660	\$84,660	0.0000	\$0	\$95,625	\$95,625
OASI STATE FUND 001								
43021022								
Fringe Benefits	0.0000	\$0	\$5,128,030	\$5,128,030	0.0000	\$0	\$5,281,870	\$5,281,870
	0.0000	\$0	\$5,128,030	\$5,128,030	0.0000	\$0	\$5,281,870	\$5,281,870
ORP 6 PCT FUND 001								
43021025								
Fringe Benefits	0.0000	\$0	\$2,836,345	\$2,836,345	0.0000	\$0	\$2,921,440	\$2,921,440
	0.0000	\$0	\$2,836,345	\$2,836,345	0.0000	\$0	\$2,921,440	\$2,921,440
PREMIUM SHAR FD 001								
43021028								
Fringe Benefits	0.0000	\$0	\$7,174,915	\$7,174,915	0.0000	\$0	\$9,529,945	\$9,529,945
	0.0000	\$0	\$7,174,915	\$7,174,915	0.0000	\$0	\$9,529,945	\$9,529,945
TRS FUND 001								
43021031								
Fringe Benefits	0.0000	\$0	\$1,775,433	\$1,775,433	0.0000	\$0	\$1,828,700	\$1,828,700
	0.0000	\$0	\$1,775,433	\$1,775,433	0.0000	\$0	\$1,828,700	\$1,828,700
UCI FUND001								
43021034								
Fringe Benefits	0.0000	\$0	\$87,550	\$87,550	0.0000	\$0	\$95,625	\$95,625
	0.0000	\$0	\$87,550	\$87,550	0.0000	\$0	\$95,625	\$95,625
LONGEVITY PAY								
43022016								
Longevity Pay	0.0000	\$688,500	\$0	\$688,500	0.0000	\$702,300	\$0	\$702,300
	0.0000	\$688,500	\$0	\$688,500	0.0000	\$702,300	\$0	\$702,300
ACCD VAC SL								
43022017								
Fringe Benefits	0.0000	\$0	\$280,000	\$280,000	0.0000	\$0	\$375,000	\$375,000
	0.0000	\$0	\$280,000	\$280,000	0.0000	\$0	\$375,000	\$375,000

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 0238								
43022018								
Fringe Benefits	0.0000	\$0	\$38,915	\$38,915	0.0000	\$0	\$39,700	\$39,700
	0.0000	\$0	\$38,915	\$38,915	0.0000	\$0	\$39,700	\$39,700
UCI								
43022019								
Fringe Benefits	0.0000	\$0	\$33,350	\$33,350	0.0000	\$0	\$35,700	\$35,700
	0.0000	\$0	\$33,350	\$33,350	0.0000	\$0	\$35,700	\$35,700
OASI FUND 0238								
43022022								
Fringe Benefits	0.0000	\$0	\$2,187,900	\$2,187,900	0.0000	\$0	\$2,253,540	\$2,253,540
	0.0000	\$0	\$2,187,900	\$2,187,900	0.0000	\$0	\$2,253,540	\$2,253,540
ORP 6 PCT FUND 238								
43022023								
Fringe Benefits	0.0000	\$0	\$1,227,060	\$1,227,060	0.0000	\$0	\$1,263,870	\$1,263,870
	0.0000	\$0	\$1,227,060	\$1,227,060	0.0000	\$0	\$1,263,870	\$1,263,870
PREMIUM SHAR FD 0238								
43022025								
Fringe Benefits	0.0000	\$0	\$2,676,245	\$2,676,245	0.0000	\$0	\$2,863,580	\$2,863,580
	0.0000	\$0	\$2,676,245	\$2,676,245	0.0000	\$0	\$2,863,580	\$2,863,580
TRS PROPORTIONALITY								
43022026								
Fringe Benefits	0.0000	\$0	\$782,850	\$782,850	0.0000	\$0	\$806,340	\$806,340
	0.0000	\$0	\$782,850	\$782,850	0.0000	\$0	\$806,340	\$806,340
CALLIER PREM SHARING								
43029001								
Fringe Benefits	0.0000	\$0	\$699,600	\$699,600	0.0000	\$0	\$725,000	\$725,000
	0.0000	\$0	\$699,600	\$699,600	0.0000	\$0	\$725,000	\$725,000
UCI CALLIER								
43029006								
Fringe Benefits	0.0000	\$0	\$6,530	\$6,530	0.0000	\$0	\$44,000	\$44,000
	0.0000	\$0	\$6,530	\$6,530	0.0000	\$0	\$44,000	\$44,000

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORP DIFFERENTIAL								
43029008								
Fringe Benefits	0.0000	\$0	\$476,340	\$476,340	0.0000	\$0	\$609,720	\$609,720
	0.0000	\$0	\$476,340	\$476,340	0.0000	\$0	\$609,720	\$609,720
ORP 2.0 PCT SUPPLEMENT								
43029009								
Fringe Benefits	0.0000	\$0	\$856,800	\$856,800	0.0000	\$0	\$1,353,750	\$1,353,750
	0.0000	\$0	\$856,800	\$856,800	0.0000	\$0	\$1,353,750	\$1,353,750
<i>Total Staff Benefits to Eligible Employees</i>								
Longevity Pay	0.0000	\$688,500	\$0	\$688,500	0.0000	\$702,300	\$0	\$702,300
Fringe Benefits	0.0000	\$0	\$26,352,523	\$26,352,523	0.0000	\$0	\$30,123,405	\$30,123,405
	0.0000	\$688,500	\$26,352,523	\$27,041,023	0.0000	\$702,300	\$30,123,405	\$30,825,705

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2012-2013			2013-2014				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay	0.0000	\$688,500	\$0	\$688,500	0.0000	\$702,300	\$0	\$702,300
Fringe Benefits	0.0000	\$0	\$26,352,523	\$26,352,523	0.0000	\$0	\$30,123,405	\$30,123,405
	0.0000	\$688,500	\$26,352,523	\$27,041,023	0.0000	\$702,300	\$30,123,405	\$30,825,705

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MERIT RES OPER PLANT								
43021016								
Unallocated	0.0000	\$0	\$131,618	\$131,618	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$131,618	\$131,618	0.0000	\$0	\$0	\$0
ENV HEALTH SAFETY								
51021000								
Administrative and Professional Salarie	1.0000	\$133,500	\$0	\$133,500	0.0000	\$0	\$0	\$0
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$138,600	\$0	\$138,600
Classified Salaries	8.0000	\$389,768	\$0	\$389,768	8.0000	\$407,967	\$0	\$407,967
	9.0000	\$523,268	\$0	\$523,268	9.0000	\$546,567	\$0	\$546,567
FM SUPPORT SVCS								
52021001								
Administrative and Professional Salarie	0.7666	\$119,662	\$0	\$119,662	1.5666	\$184,132	\$0	\$184,132
Classified Salaries	8.9200	\$333,722	\$0	\$333,722	8.1925	\$313,933	\$0	\$313,933
Wages	0.0000	\$23,400	\$0	\$23,400	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$83,999	\$83,999
Unallocated	0.0000	\$0	\$49,088	\$49,088	0.0000	\$0	\$0	\$0
	9.6866	\$476,784	\$49,088	\$525,872	9.7591	\$498,065	\$83,999	\$582,064
FM ENGINEERING								
52021002								
Administrative and Professional Salarie	0.7667	\$97,043	\$0	\$97,043	0.7667	\$113,504	\$0	\$113,504
Classified Salaries	4.5000	\$247,914	\$0	\$247,914	4.8000	\$279,910	\$0	\$279,910
	5.2667	\$344,957	\$0	\$344,957	5.5667	\$393,414	\$0	\$393,414
UNIVERSITY POLICE								
56021003								
Administrative and Professional Salarie	1.0000	\$120,000	\$0	\$120,000	1.0000	\$124,440	\$0	\$124,440
Classified Salaries	41.0000	\$1,647,636	\$0	\$1,647,636	49.0000	\$2,064,480	\$0	\$2,064,480
Wages	0.0000	\$10,447	\$0	\$10,447	0.0000	\$10,447	\$0	\$10,447
Fringe Benefits	0.0000	\$0	\$11,851	\$11,851	0.0000	\$0	\$0	\$0
	42.0000	\$1,778,083	\$11,851	\$1,789,934	50.0000	\$2,199,367	\$0	\$2,199,367
POLICE - CA SOUTH CB								
56021004								
Classified Salaries	4.5000	\$103,446	\$0	\$103,446	5.5000	\$146,254	\$0	\$146,254
	4.5000	\$103,446	\$0	\$103,446	5.5000	\$146,254	\$0	\$146,254

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Plant Support Services</i>								
Administrative and Professional	3.5333	\$470,205	\$0	\$470,205	3.3333	\$422,076	\$0	\$422,076
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$138,600	\$0	\$138,600
Classified Salaries	66.9200	\$2,722,486	\$0	\$2,722,486	75.4925	\$3,212,544	\$0	\$3,212,544
Wages	0.0000	\$33,847	\$0	\$33,847	0.0000	\$10,447	\$0	\$10,447
Fringe Benefits	0.0000	\$0	\$11,851	\$11,851	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$83,999	\$83,999
Unallocated	0.0000	\$0	\$180,706	\$180,706	0.0000	\$0	\$0	\$0
	70.4533	\$3,226,538	\$192,557	\$3,419,095	79.8258	\$3,783,667	\$83,999	\$3,867,666

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM BLDG MAINT								
52021003								
Administrative and Professional Salaries	0.8000	\$83,688	\$0	\$83,688	0.8000	\$91,794	\$0	\$91,794
Classified Salaries	18.8300	\$645,733	\$0	\$645,733	18.8300	\$665,095	\$0	\$665,095
	19.6300	\$729,421	\$0	\$729,421	19.6300	\$756,889	\$0	\$756,889
FM BLDG MAINT - CA								
52021004								
Classified Salaries	5.4500	\$193,693	\$0	\$193,693	5.6500	\$207,630	\$0	\$207,630
	5.4500	\$193,693	\$0	\$193,693	5.6500	\$207,630	\$0	\$207,630
FM KEY ACCESS								
52021005								
Classified Salaries	3.7000	\$127,758	\$0	\$127,758	3.7000	\$129,152	\$0	\$129,152
	3.7000	\$127,758	\$0	\$127,758	3.7000	\$129,152	\$0	\$129,152
FM BLDG MAINT - CBH								
52021006								
Classified Salaries	2.4500	\$87,637	\$0	\$87,637	2.5500	\$94,319	\$0	\$94,319
	2.4500	\$87,637	\$0	\$87,637	2.5500	\$94,319	\$0	\$94,319
Total Building Maintenance								
Administrative and Professional	0.8000	\$83,688	\$0	\$83,688	0.8000	\$91,794	\$0	\$91,794
Classified Salaries	30.4300	\$1,054,821	\$0	\$1,054,821	30.7300	\$1,096,196	\$0	\$1,096,196
	31.2300	\$1,138,509	\$0	\$1,138,509	31.5300	\$1,187,990	\$0	\$1,187,990

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM CUSTODIAL SVC								
52021007								
Classified Salaries	14.8000	\$386,671	\$0	\$386,671	14.8000	\$405,749	\$0	\$405,749
	14.8000	\$386,671	\$0	\$386,671	14.8000	\$405,749	\$0	\$405,749
<i>Total Custodial Services</i>								
Classified Salaries	14.8000	\$386,671	\$0	\$386,671	14.8000	\$405,749	\$0	\$405,749
	14.8000	\$386,671	\$0	\$386,671	14.8000	\$405,749	\$0	\$405,749

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM GROUNDS MAINT								
52021010								
Classified Salaries	24.4000	\$701,652	\$0	\$701,652	24.4000	\$739,765	\$0	\$739,765
	24.4000	\$701,652	\$0	\$701,652	24.4000	\$739,765	\$0	\$739,765
FM GARAGE								
52021012								
Classified Salaries	1.4400	\$51,268	\$0	\$51,268	1.4400	\$54,617	\$0	\$54,617
	1.4400	\$51,268	\$0	\$51,268	1.4400	\$54,617	\$0	\$54,617
<i>Total Grounds Maintenance</i>								
Classified Salaries	25.8400	\$752,920	\$0	\$752,920	25.8400	\$794,382	\$0	\$794,382
	25.8400	\$752,920	\$0	\$752,920	25.8400	\$794,382	\$0	\$794,382

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
Administrative and Professional Salarie	0.6667	\$82,946	\$0	\$82,946	0.8667	\$108,100	\$0	\$108,100
Classified Salaries	19.5000	\$759,119	\$0	\$759,119	19.3500	\$765,036	\$0	\$765,036
	20.1667	\$842,065	\$0	\$842,065	20.2167	\$873,136	\$0	\$873,136
<i>Total Utilities</i>								
Administrative and Professional	0.6667	\$82,946	\$0	\$82,946	0.8667	\$108,100	\$0	\$108,100
Classified Salaries	19.5000	\$759,119	\$0	\$759,119	19.3500	\$765,036	\$0	\$765,036
	20.1667	\$842,065	\$0	\$842,065	20.2167	\$873,136	\$0	\$873,136

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	5.0000	\$636,839	\$0	\$636,839	5.0000	\$621,970	\$0	\$621,970
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$138,600	\$0	\$138,600
Classified Salaries	157.4900	\$5,676,017	\$0	\$5,676,017	166.2125	\$6,273,907	\$0	\$6,273,907
Wages	0.0000	\$33,847	\$0	\$33,847	0.0000	\$10,447	\$0	\$10,447
Fringe Benefits	0.0000	\$0	\$11,851	\$11,851	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$83,999	\$83,999
Unallocated	0.0000	\$0	\$180,706	\$180,706	0.0000	\$0	\$0	\$0
	162.4900	\$6,346,703	\$192,557	\$6,539,260	172.2125	\$7,044,924	\$83,999	\$7,128,923

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TUIT REV BOND RETRMT								
41021005								
Maintenance & Operations	0.0000	\$0	\$3,343,928	\$3,343,928	0.0000	\$0	\$3,344,654	\$3,344,654
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,884,528	\$9,884,528	0.0000	\$0	\$9,885,254	\$9,885,254
<i>Total Special Items - Operation & Maintenance of Plant</i>								
Maintenance & Operations	0.0000	\$0	\$3,343,928	\$3,343,928	0.0000	\$0	\$3,344,654	\$3,344,654
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,884,528	\$9,884,528	0.0000	\$0	\$9,885,254	\$9,885,254

THE UNIVERSITY OF TEXAS AT DALLAS
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 EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations	0.0000	\$0	\$3,343,928	\$3,343,928	0.0000	\$0	\$3,344,654	\$3,344,654
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,884,528	\$9,884,528	0.0000	\$0	\$9,885,254	\$9,885,254

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
5TH YR SCHOLARSHIPS								
18029001								
Maintenance & Operations	0.0000	\$0	\$80,000	\$80,000	0.0000	\$0	\$40,000	\$40,000
	0.0000	\$0	\$80,000	\$80,000	0.0000	\$0	\$40,000	\$40,000
LICENSE PLATE SCHOOL								
18029002								
Maintenance & Operations	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$0	\$0
TEXAS GRANTS								
18029003								
Maintenance & Operations	0.0000	\$0	\$2,405,000	\$2,405,000	0.0000	\$0	\$6,210,000	\$6,210,000
	0.0000	\$0	\$2,405,000	\$2,405,000	0.0000	\$0	\$6,210,000	\$6,210,000
TX GRANT-CONTINUING								
18029004								
Maintenance & Operations	0.0000	\$0	\$2,405,000	\$2,405,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$2,405,000	\$2,405,000	0.0000	\$0	\$0	\$0
TOP 10% SCHOLARSHIP								
18029005								
Maintenance & Operations	0.0000	\$0	\$1,000,000	\$1,000,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,000,000	\$1,000,000	0.0000	\$0	\$0	\$0
13-14 TOP 10% SCHOLARSHIP								
18029006								
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,000,000	\$1,000,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,000,000	\$1,000,000
DOC TUIT SET ASIDE								
41022003								
Maintenance & Operations	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$35,000	\$35,000
	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$35,000	\$35,000
TX COLLEGE WK STUDY								
61029001								
Wages	0.0000	\$81,389	\$0	\$81,389	0.0000	\$70,000	\$0	\$70,000
	0.0000	\$81,389	\$0	\$81,389	0.0000	\$70,000	\$0	\$70,000

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Scholarships & Fellowships</i>								
Wages	0.0000	\$81,389	\$0	\$81,389	0.0000	\$70,000	\$0	\$70,000
Maintenance & Operations	0.0000	\$0	\$5,928,000	\$5,928,000	0.0000	\$0	\$7,285,000	\$7,285,000
	0.0000	\$81,389	\$5,928,000	\$6,009,389	0.0000	\$70,000	\$7,285,000	\$7,355,000

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Wages	0.0000	\$81,389	\$0	\$81,389	0.0000	\$70,000	\$0	\$70,000
Maintenance & Operations	0.0000	\$0	\$5,928,000	\$5,928,000	0.0000	\$0	\$7,285,000	\$7,285,000
	0.0000	\$81,389	\$5,928,000	\$6,009,389	0.0000	\$70,000	\$7,285,000	\$7,355,000

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	280.6739	\$25,327,808	\$0	\$25,327,808	284.8091	\$24,829,947	\$0	\$24,829,947
Faculty Salaries	612.4784	\$60,528,108	\$0	\$60,528,108	739.7770	\$79,099,878	\$0	\$79,099,878
Faculty Salaries - Lump Sum	0.0000	\$6,676,488	\$0	\$6,676,488	0.0000	\$3,057,963	\$0	\$3,057,963
Lecturers	0.0000	\$503,153	\$0	\$503,153	0.0000	\$894,211	\$0	\$894,211
Teaching Assistants	0.0000	\$1,015,025	\$0	\$1,015,025	0.0000	\$1,042,920	\$0	\$1,042,920
Research Assistants	0.0000	\$32,332	\$0	\$32,332	0.0000	\$14,832	\$0	\$14,832
Classified Salaries	633.1707	\$26,567,420	\$0	\$26,567,420	723.9905	\$31,643,740	\$0	\$31,643,740
Wages	0.0000	\$1,522,384	\$0	\$1,522,384	0.0000	\$1,465,366	\$0	\$1,465,366
Longevity Pay	0.0000	\$760,908	\$0	\$760,908	0.0000	\$702,300	\$0	\$702,300
Fringe Benefits	0.0000	\$0	\$26,370,291	\$26,370,291	0.0000	\$0	\$30,125,896	\$30,125,896
Maintenance & Operations	0.0000	\$0	\$12,727,397	\$12,727,397	0.0000	\$0	\$13,588,175	\$13,588,175
Travel	0.0000	\$0	\$30,102	\$30,102	0.0000	\$0	\$26,102	\$26,102
Unallocated	0.0000	\$0	\$18,236,719	\$18,236,719	0.0000	\$0	\$20,961,995	\$20,961,995
Objective Total	1526.3230	\$122,933,626	\$57,364,509	\$180,298,135	1748.5766	\$142,751,157	\$64,702,168	\$207,453,325

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CHEMICAL STOREROOM	32239004	\$65,000	\$65,000	\$0	\$0	\$0	\$104,752	\$104,752
NSM MACHINE ELC SHOP	32339003	\$43,359	\$43,359	\$0	\$0	\$0	\$0	\$0
BIO SVC CNT	32539001	\$11,198	\$11,198	\$0	\$0	\$0	\$0	\$0
SOM AV SERVICE SUP	34039023	\$360	\$0	\$0	\$0	\$360	\$502	\$862
CALLIER COPY SERVICE	35739002	\$20,000	\$12,000	\$0	\$0	\$8,000	\$18,000	\$26,000
EM FACILITY	37139002	\$144,000	\$144,349	\$0	\$0	(\$349)	\$255,152	\$254,803
LEAVE BNFT REVOLV FD	43039005	\$625,000	\$625,000	\$0	\$0	\$0	\$429,991	\$429,991
RM PROJECT MGMT	52039003	\$300,000	\$358,984	\$0	\$0	(\$58,984)	\$360,452	\$301,468
FM PURCHASE SVC CTR	52039004	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
FM GARAGE SVC CTR	52039006	\$190,000	\$190,286	\$0	\$0	(\$286)	\$509	\$223
FM MAINT SVC CTR	52039008	\$830,500	\$832,963	\$0	\$0	(\$2,463)	\$29,567	\$27,104
FM PARTS INVENTORY	52039009	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
LIQUID BOTTLE GAS	57139001	\$20,000	\$19,800	\$0	\$0	\$200	\$2,162	\$2,362
CENTRAL STORES OPER	57139002	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0
CENTRAL STORES	57139003	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
PRINT COPY INTERNAL	57339002	\$1,186,578	\$1,111,055	\$0	\$0	\$75,523	\$0	\$75,523
Total SERVICE DEPTS. REVOLVING		\$4,523,995	\$4,501,994	\$0	\$0	\$22,001	\$1,201,087	\$1,223,088

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PRES OFFICE - DESIGN	10030002	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
COMMENCEMENT EXPENSE	10030003	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
STD AMB PRGM-DES	10030004	\$0	\$9,300	\$0	\$9,300	\$0	\$0	\$0
SOUTHWEST TELEPRESENCE NETWORK	10030008	\$0	\$32,196	\$0	\$0	(\$32,196)	\$32,196	\$0
PF-PRESIDENTS FUND	10039002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
PF-OFFICIAL FUNCTION	10039003	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0
EEF-MISCELLANEOUS	10039004	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0
PRESIDENTS LEADERSH	10039008	\$267,853	\$261,831	\$0	\$0	\$6,022	\$0	\$6,022
EVENT FEE ACCOUNT	10039009	\$0	\$1,000	\$0	\$0	(\$1,000)	\$12,309	\$11,309
EEF - EMP SVCS AWARD	10039010	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
EEF - REGENTAL PROF	10139002	\$0	\$75,000	\$0	\$75,000	\$0	\$31,035	\$31,035
VP FOR DEV - DESIGNA	11030001	\$0	\$501,586	\$0	\$501,586	\$0	\$0	\$0
STRENGTH IN NUMBERS	11030003	\$295,000	\$305,849	\$0	\$0	(\$10,849)	\$310,358	\$299,509
STUDENT AMBASSADORS	11030004	\$0	\$9,300	\$0	\$9,300	\$0	\$0	\$0
CLASS CHALLENGE FUND	11035001	\$1,000	\$2,000	\$0	\$0	(\$1,000)	\$12,443	\$11,443
FUND FOR UT DALLAS	11035002	\$60,000	\$58,663	\$0	\$0	\$1,337	\$1,389	\$2,726
ENDOWMENT COMPLIANCE	11035003	\$337,628	\$234,415	\$0	(\$25,000)	\$78,213	\$0	\$78,213
ALUMNI FUNDS - GA	11037001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF- VP DEV OFF. FUN	11039001	\$0	\$10,500	\$0	\$10,500	\$0	\$0	\$0
EEF-SECC CAMPAIGN	11039002	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
UT FUND FOR EXCELLENCE EXPENSE	11039003	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
DES TUIT - INFO SEC	12030008	\$0	\$2,783	\$0	\$2,783	\$0	\$0	\$0
IR - EAS - SALARIES	12030016	\$0	\$1,406,455	\$0	\$1,406,455	\$0	\$0	\$0
IR - INFO TECH - ACAD COMP	12030017	\$0	\$315,095	\$0	\$315,095	\$0	\$0	\$0
IR- NETWORKING INFRASTR FEE	12030018	\$0	\$707,477	\$0	\$707,477	\$0	\$0	\$0
INFO TECH-ENTPR APPL	12031002	\$0	\$2,267,106	\$0	\$2,267,106	\$0	\$0	\$0
INFO TECH-OPS MGMT	12031007	\$0	\$243,897	\$0	\$243,897	\$0	\$0	\$0
INFO TECH-ADMN SERV.	12031008	\$0	\$2,352,723	\$0	\$2,352,723	\$0	\$0	\$0
INFO TECH-SYS INFRA.	12031009	\$0	\$112,500	\$0	\$112,500	\$0	\$0	\$0
INFRAST. - UNIX M O	12031011	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFO TECH FEE - CATS	12031012	\$0	\$113,952	\$0	\$113,952	\$0	\$0	\$0
INFRASTR FEE-TECH CO	12031015	\$0	\$727,075	\$0	\$727,075	\$0	\$0	\$0
INFO TECH-SECURITY	12031018	\$0	\$882,625	\$0	\$882,625	\$0	\$0	\$0
EDUCATIONAL TECHNOLOGY SERVICE	12031019	\$0	\$402,660	\$0	\$402,660	\$0	\$0	\$0
INFRA FEE - INFO SEC	12031020	\$0	\$611,340	(\$66,780)	\$678,120	\$0	\$0	\$0
INFO TECH-ACAD COMP	12031021	\$0	\$1,391,229	\$0	\$1,391,229	\$0	\$0	\$0
INFO TECH - RECURRIN	12031024	\$0	\$1,388,877	\$0	\$1,388,877	\$0	\$0	\$0
INFO TECH - ADMIN	12031026	\$0	\$1,247,604	\$0	\$1,247,604	\$0	\$0	\$0
INFRA FEE - RECURRIN	12031027	\$0	\$852,845	\$0	\$852,845	\$0	\$0	\$0
STD BUS SER FEE - IR	12031029	\$0	\$2,929,644	\$0	\$2,929,644	\$0	\$0	\$0
EDUCATIONAL TECHNOLOGY SERVICE	12031032	\$0	\$398,742	\$0	\$398,742	\$0	\$0	\$0
EEF - VPIR	12039005	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
NORTH TX GIGAPOP	12039006	\$314,631	\$263,658	\$0	\$0	\$50,973	\$45,382	\$96,355
EEF UNIVERSITY RESEARCH	12039009	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$75,000
UT SYS ENCRYPTION PROJECT	12039010	\$680,000	\$0	\$0	\$0	\$680,000	\$350,218	\$1,030,218
AUD COMP AUDITS DES	13030001	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
AUDIT AND COMPLI	13030002	\$0	\$70,716	\$0	\$70,716	\$0	\$0	\$0
VIVAR OP 2	14030001	\$0	\$92,600	\$0	\$92,600	\$0	\$0	\$0
PHD RA TUITION	14030005	\$0	\$4,298,300	\$0	\$4,298,300	\$0	\$0	\$0
RESEARCH SUPPORT	14036002	\$0	\$200,000	\$0	\$250,000	\$50,000	\$0	\$50,000
RES ENHANCE-VPR	14037002	\$0	\$3,396,204	\$0	\$3,032,653	(\$363,551)	\$363,551	\$0
ICR-CLEAN ROOM	14037005	\$0	\$1,243,640	\$0	\$1,249,110	\$5,470	\$0	\$5,470
ICR-NANOCHARACTER	14037006	\$0	\$422,118	\$0	\$425,000	\$2,882	\$0	\$2,882
ICR-NSM CHARACTER	14037007	\$0	\$249,788	\$0	\$250,000	\$212	\$0	\$212
VIVARIUM OPS - MAIN	14037008	\$0	\$379,082	\$0	\$379,082	\$0	\$0	\$0
ICR-NSERL BLDG	14037009	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
OTC EXPENSES	14037011	\$0	\$606,824	\$0	\$606,824	\$0	\$0	\$0
RESEARCH ENHANCEMENT - MAIN	14037016	\$14,000,000	\$11,335	\$0	(\$13,988,665)	\$0	\$0	\$0
EEF-VPRGE DISC	14039001	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
UNI APT	14039003	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CLEAN ROOM DOE	14039004	\$60,000	\$76,280	\$0	\$0	(\$16,280)	\$162,078	\$145,798
VPR PAT INF	14039010	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
RYPMA START UP	14530001	\$0	\$100,198	\$0	\$0	(\$100,198)	\$100,198	\$0
KRAWCZYK CATALYST	14530002	\$0	\$895	\$0	\$0	(\$895)	\$895	\$0
FILBEY START UP	14530004	\$0	\$149,275	\$0	\$0	(\$149,275)	\$149,275	\$0
RSCH ENH SCHAPMAN	14536001	\$0	\$54,407	\$0	\$16,805	(\$37,602)	\$37,602	\$0
FILBEY RESEARCH ENHANCEMENT	14536002	\$35,799	\$40,252	\$0	\$4,056	(\$397)	\$397	\$0
HART RESEARCH ENHANCEMENT	14537003	\$0	\$66,444	\$0	\$31,922	(\$34,522)	\$34,522	\$0
RES ENH RYPMA	14537006	\$0	\$27,140	\$0	\$2,607	(\$24,533)	\$24,533	\$0
RES ENH MARQUEZ	14537007	\$0	\$1,760	\$0	\$1,118	(\$642)	\$642	\$0
SPARROW SOC COG TRIP	14538001	\$0	\$216,404	\$0	\$0	(\$216,404)	\$737,250	\$520,846
EDGEMERE TRIP MATCH	14538002	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
TRIP-BRAINHEALTH RSH	14538005	\$0	\$325,681	\$0	\$0	(\$325,681)	\$403,472	\$77,791
TRIP - SOLDIERS	14538006	\$0	\$99,889	\$0	\$0	(\$99,889)	\$99,889	\$0
TRIP-RGK HEALTHY AGI	14538007	\$0	\$50,671	\$0	\$0	(\$50,671)	\$50,671	\$0
TRIP-ADULT ADHD RSCH	14538008	\$0	\$17,907	\$0	\$0	(\$17,907)	\$17,907	\$0
BHI FOR PRO ATHLETES	14538009	\$1,100,000	\$289,290	\$0	\$0	\$810,710	\$180,855	\$991,565
BRAINHEALTH SUPP UTRIP	14539000	\$0	\$241,468	\$0	\$0	(\$241,468)	\$241,468	\$0
LECTURE SERIES	14539002	\$416,900	\$200,000	\$0	\$0	\$216,900	\$165,000	\$381,900
TAG THINK AHEAD GROUP	14539003	\$22,015	\$7,000	\$0	\$0	\$15,015	\$92,311	\$107,326
HART UTSW CLINICAL INCOME	14539007	\$87,691	\$0	\$0	\$0	\$87,691	\$0	\$87,691
SPA - DESIGNATED	15030001	\$0	\$24,926	\$0	\$24,926	\$0	\$0	\$0
OSPA RS	15032001	\$2,500	\$14,867	\$0	\$0	(\$12,367)	\$14,867	\$2,500
EEF - PUB AFFS - DOE	16039001	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0
EEF - PUB AFF-SPONS	16039002	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
VPDIV COMM ENGAGE	17030002	\$0	\$38,771	\$0	\$38,771	\$0	\$0	\$0
VP DIVERSITY DESIG.	17030003	\$0	\$27,320	\$0	\$27,320	\$0	\$0	\$0
VPDIV FAC DIVERSITY	17030004	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
VP DIV DIV SPEAKERS	17030005	\$0	\$19,776	\$0	\$19,776	\$0	\$0	\$0
WOMENS CENTER DESIG	17030008	\$0	\$9,500	\$0	\$9,500	\$0	\$0	\$0
UTD DIV SCHOLARSHIPS	17030009	\$0	\$236,500	\$0	\$236,500	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EEF-VP DIVERSITY	17039001	\$0	\$49,994	\$0	\$50,000	\$6	\$0	\$6
EEF VP DIV DIV SPEAKER	17039003	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
EEF VP DIV DIV AWARD	17039004	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
PTK SCHOLARSHIPS	18030001	\$0	\$842,750	\$0	\$842,750	\$0	\$0	\$0
ACAD EXC SCHO TRANSF	18030002	\$0	\$1,924,750	\$0	\$1,924,750	\$0	\$0	\$0
UTD PROMISE	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EAG - UG	18030011	\$0	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0
EAG - GR	18030012	\$0	\$3,800,000	\$0	\$3,800,000	\$0	\$0	\$0
ST BS SER ENROLLMENT	18031002	\$0	\$2,024,858	\$0	\$2,024,858	\$0	\$0	\$0
REC PROC FEE-ENROLL	18031004	\$0	\$2,639,175	\$0	\$2,639,175	\$0	\$0	\$0
SCHLRSH-STDY ABROAD	18031007	\$96,235	\$185,109	\$0	\$0	(\$88,874)	\$88,874	\$0
REC LATE FEE-REC R	18032001	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
DOM APPLICATION FEE	18032002	\$1,178,000	\$0	\$0	(\$1,178,000)	\$0	\$858,583	\$858,583
FRGN CREDENTIAL FEE	18032004	\$322,000	\$0	\$0	(\$322,000)	\$0	\$0	\$0
DOM APP FEE-ENROLL	18032013	\$0	\$930,398	\$0	\$930,398	\$0	\$0	\$0
FOR CRED FEE-ENROLL	18032015	\$0	\$322,000	\$0	\$322,000	\$0	\$0	\$0
EAG - GRAD E CS	18032018	\$0	\$37,000	\$0	\$37,000	\$0	\$0	\$0
EAG - UG E CS	18032019	\$0	\$408,000	\$0	\$408,000	\$0	\$0	\$0
EAG - GRAD SOM	18032020	\$0	\$340,000	\$0	\$340,000	\$0	\$0	\$0
EAG - UG SOM	18032021	\$0	\$570,000	\$0	\$570,000	\$0	\$0	\$0
EAG-UG ATEC	18032022	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
EAG - GRAD ATEC	18032023	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EAG - GRAD PA	18032024	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EAG - GRAD SPAU	18032025	\$0	\$11,000	\$0	\$11,000	\$0	\$0	\$0
EEF-VP ENROLLMENT MC	18039002	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
TPEG - RESIDENT	18039004	\$0	\$2,995,875	\$0	\$2,995,875	\$0	\$703,164	\$703,164
TPEG - NON RESIDENT	18039005	\$0	\$1,149,125	\$0	\$1,149,125	\$0	\$245,657	\$245,657
FINANCIAL AID ADMIN	18039006	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
COMMUNICATIONS-DES	19030001	\$0	\$101,000	\$0	\$101,000	\$0	\$0	\$0
MKT RECRUITMENT PUBS	19030002	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
UNIV MAG CAMPAIGN	19030003	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
UNIV PUBLI DESG	19030004	\$0	\$97,668	\$0	\$97,668	\$0	\$0	\$0
INFO TECH TRSF-COMM	19031001	\$0	\$381,192	\$0	\$381,192	\$0	\$0	\$0
UNIVERSITY PROMOS	19037001	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
COMM. DISCRETIONARY	19039001	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF-COMMUNICATIONS	19039002	\$0	\$107,000	\$0	\$107,000	\$0	\$0	\$0
ISSUES IN SCI TECH	19039005	\$210,000	\$335,000	\$0	\$125,000	\$0	\$4,465	\$4,465
VP COMM - ADV INITIA	19039006	\$0	\$36,647	\$0	\$0	(\$36,647)	\$36,647	\$0
ACAD PROGRAM REVIEW	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
PROVOST DES. TRAVEL	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
CHESS COMPETITION	21030007	\$0	\$349,951	\$0	\$349,951	\$0	\$0	\$0
EXEC V.P. - DESIG.	21030016	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
US-MEXICO CENTER	21030018	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
FAC MENT TOBEY SPECT	21030019	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
CHESS SCHOOL	21030037	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
DEBATE SCHOL	21030038	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
DEBATE PROG SUPPORT	21030042	\$0	\$52,660	\$0	\$52,660	\$0	\$0	\$0
HI-TECC SUPPORT	21030043	\$0	\$375,000	\$0	\$375,000	\$0	\$0	\$0
ARCHER CENTER SCHOLARSHIP	21030045	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
RESEARCH EXEC V.P.	21030046	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
LEARNING RESOURCES	21030048	\$0	\$351,504	\$0	\$351,504	\$0	\$0	\$0
TIME ACCELERATED PRE-MED DEGRE	21030049	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
MCDERMOTT IN ACTS-DES	21030050	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
MCDERMOTT GRP ACTS-DES	21030051	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
MCDERMOTT ACAD EXP-DES	21030052	\$0	\$105,000	\$0	\$105,000	\$0	\$0	\$0
MCDERMOTT RECRUITMENT-DES	21030053	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
UG ADV FEE-INTER EDU	21031003	\$0	\$237,666	\$0	\$237,666	\$0	\$0	\$0
UGS ADV FEE - GEMS	21031006	\$0	\$1,066,658	\$0	\$1,066,658	\$0	\$0	\$0
INFRASTR FEE - ACADEMIC EQUIPM	21031019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
INFRASTR FEE - EDUCATIONAL INN	21031020	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
INFRASTR FEE - ACADEMIC FACILI	21031021	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DEAN OF UG EDUCATION OPERATION	21031025	\$0	\$305,283	\$0	\$305,283	\$0	\$0	\$0
GREEN FELLOWS	21031026	\$0	\$23,557	\$0	\$23,557	\$0	\$0	\$0
X0 AA PROG SUPP	21039006	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF-KUSCH LECTURES	21039010	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ADV PLACEMENT INST	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
DIS ACTIVITIES	21039018	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
LEARNING RESOURCES	21039019	\$0	\$5,847	\$0	\$0	(\$5,847)	\$64,819	\$58,972
DEBATE TOURNAMENT	21039023	\$0	\$733	\$0	\$0	(\$733)	\$733	\$0
MCDERM SCHOL-DES	21130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ACAD EXCELLENCE SCHO	21230006	\$0	\$35,307,500	\$0	\$35,307,500	\$0	\$0	\$0
CENTRAL UG ADVISING	21231005	\$0	\$580,357	\$0	\$580,357	\$0	\$0	\$0
HEALTH PROF ADVISING	21231006	\$0	\$390,421	\$0	\$390,421	\$0	\$0	\$0
LEGAL PROF ADVISING	21231008	\$0	\$374,416	\$0	\$374,416	\$0	\$0	\$0
PHI KAPPA PHI OPS	21231011	\$0	\$47,992	\$0	\$47,992	\$0	\$0	\$0
HONORS OPERATIONS	21231012	\$0	\$773,038	\$0	\$773,038	\$0	\$0	\$0
CV COURSES	21231013	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
TERRY SCHOLARSHIP PROGRAM	21231014	\$0	\$91,970	\$0	\$91,970	\$0	\$0	\$0
ARCHER HOUSING	21231015	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
EEF-FRESH CONVOCATIO	21239001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
X0 UGE PROG SUPP	21239002	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000
MCAT REVIEW	21239007	\$8,650	\$9,000	\$0	\$0	(\$350)	\$12,501	\$12,151
ALEKS	21239008	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
INFRA FEE-MEDIA SERVICES	21331002	\$0	\$555,742	\$0	\$555,742	\$0	\$0	\$0
LIBRARY OPERATING	21530002	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0
LIB ACQ- CENTRAL	21531002	\$0	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0
LIBRARY FINE LOST BK	21532001	\$45,000	\$45,000	\$0	\$0	\$0	\$136,749	\$136,749
MCDERMOTT FRIENDS	21535001	\$3,000	\$2,500	\$0	\$0	\$500	\$28,389	\$28,889
GRAD ADV-GRAD STUDIE	21631001	\$0	\$510,000	\$0	\$510,000	\$0	\$0	\$0
X0 GS PROG SUPP	21639001	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
RUGG START UP	21830001	\$0	\$106,353	\$0	\$106,353	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
CVL OUTREACH - DT	21830003	\$0	\$134,433	\$0	\$134,433	\$0	\$0	\$0
RESEARCH ENHANCEMENT - PARK	21836001	\$0	\$141,533	\$0	\$141,533	\$0	\$0	\$0
RESEARCH ENHANCEMENT - RUGG	21836003	\$0	\$36,098	\$0	\$36,098	\$0	\$0	\$0
RESEARCH ENHANCEMENT KENNEDY	21836005	\$0	\$812	\$0	\$812	\$0	\$0	\$0
RESEARCH ENHANCEMENT RODRIGUE	21836006	\$0	\$807	\$0	\$807	\$0	\$0	\$0
BASAK START UP	21837003	\$0	\$51,905	\$0	\$0	(\$51,905)	\$150,860	\$98,955
THEATER AND DANCE	31030003	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A H DEANS OPERATING	31030007	\$0	\$231,875	\$0	\$231,875	\$0	\$0	\$0
A H TAS	31030011	\$0	\$1,125,000	\$0	\$1,125,000	\$0	\$0	\$0
A H SUMMER TAS	31030012	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
A H TA TUITION FEE	31030013	\$0	\$830,000	\$0	\$830,000	\$0	\$0	\$0
CENTRAL TRAK PROGRAM	31030712	\$0	\$96,678	\$0	\$96,678	\$0	\$0	\$0
UGS ADVISING FEE-A H	31031001	\$0	\$326,964	\$0	\$326,964	\$0	\$0	\$0
INFRASTR FEE - A H	31031004	\$0	\$147,445	\$0	\$147,445	\$0	\$0	\$0
X1 A SMITH PROF 1	31039001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DEANS DISCRETIONARY	31039002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
X1 FOUNDERS PROF	31039003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
CV4 SALES REVENUE	31039004	\$0	\$12,424	\$0	\$0	(\$12,424)	\$12,424	\$0
REUNION JOURNAL	31039005	\$250	\$0	\$0	\$0	\$250	\$0	\$250
A&H ASHBEL SMITH 2	31039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
CI - COMMUNITY CLASS	31039806	\$0	\$55,613	\$0	\$0	(\$55,613)	\$55,613	\$0
A P CURRICULAR ACCT	31230005	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF-A H PERFORM ARTS	31239002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
INFRASTRUCTURE ATEC	31331002	\$0	\$152,555	\$0	\$152,555	\$0	\$0	\$0
LINEHAN-ACADEMIC FEL	31335002	\$0	\$1,495	\$0	\$0	(\$1,495)	\$1,495	\$0
LINEHAN RESEARCH	31336001	\$0	\$3,090	\$0	\$2,304	(\$786)	\$786	\$0
RES ENH ZIELKE	31337003	\$0	\$30,669	\$0	\$23,710	(\$6,959)	\$6,959	\$0
ICR A H	31337004	\$0	\$149,121	\$0	\$149,121	\$0	\$0	\$0
ATEC RENTAL REVENUE	31339001	\$0	\$9,378	\$0	\$0	(\$9,378)	\$9,378	\$0
DEAN TERRY IDC	31436000	\$0	\$3,810	\$0	\$3,810	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
NS M DEANS OPERATING	32130004	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
FUNDS EXCHANGE NSM	32130019	\$60,928	\$0	\$0	\$0	\$60,928	\$0	\$60,928
INFRASTR FEE - NS M	32131004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
NS M UG SUPPORT	32131005	\$0	\$387,294	\$0	\$387,294	\$0	\$0	\$0
ICR NSM	32137005	\$0	\$1,346,685	\$0	\$1,346,687	\$2	\$0	\$2
IDC START-UP NOVAK	32137006	\$0	\$26,080	\$0	\$26,080	\$0	\$0	\$0
X2 PROG SUPP	32139001	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
EEF-DEAN OF SCI CHR	32139002	\$0	\$37,284	\$0	\$100,000	\$62,716	\$62,716	\$125,432
NS M CHEM OPERATING	32230003	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
NS M-GSS-TA CHEM	32230004	\$0	\$260,000	\$0	\$260,000	\$0	\$0	\$0
NS M TAS CHEMISTRY	32230005	\$0	\$582,000	\$0	\$582,000	\$0	\$0	\$0
SUM - NS M TAS CHEM	32230007	\$0	\$87,000	\$0	\$87,000	\$0	\$0	\$0
SUM TA CHEM T F	32230009	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
INFRSR-CHEMISTRY	32231001	\$0	\$104,050	\$0	\$104,050	\$0	\$0	\$0
RSCH ENH - NIELSEN	32236001	\$0	\$4,000	\$0	\$5,369	\$1,369	\$0	\$1,369
RSCH ENH - IOVU	32236002	\$0	\$1,242	\$0	\$3,514	\$2,272	\$0	\$2,272
RSCH ENH-BALKUS	32236003	\$0	\$2,000	\$0	\$2,915	\$915	\$0	\$915
RSCH ENH-FERRARIS	32236004	\$0	\$20,000	\$0	\$21,280	\$1,280	\$0	\$1,280
RSCH ENH-SHERRY	32236005	\$0	\$6,000	\$0	\$10,737	\$4,737	\$0	\$4,737
RSCH ENH-MUSSELMAN	32236006	\$0	\$0	\$0	\$1,135	\$1,135	\$0	\$1,135
RSCH ENH - YANG	32236011	\$0	\$4,289	\$0	\$9,714	\$5,425	\$0	\$5,425
RSCH ENH-SMITH	32236013	\$0	\$0	\$0	\$9,346	\$9,346	\$0	\$9,346
DISCRETIONARY AC-CHM	32237003	\$0	\$84,850	\$0	\$0	(\$84,850)	\$84,850	\$0
CHEM SCHOLARSHIP FUN	32237004	\$0	\$94,715	\$0	\$0	(\$94,715)	\$94,715	\$0
RSCH ENH - ZHENG	32237008	\$0	\$3,900	\$0	\$3,997	\$97	\$0	\$97
RSCH ENH - AHN	32237012	\$0	\$3,600	\$0	\$3,908	\$308	\$0	\$308
IDC START-UP-SMITH	32237024	\$0	\$34,978	\$0	\$34,978	\$0	\$0	\$0
RESCH ENH - PANTANO	32237028	\$0	\$0	\$0	\$1,430	\$1,430	\$0	\$1,430
NS M GEOSCIENCE OPER	32330002	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
NS M-GSS-TA-GEOSCI	32330003	\$0	\$176,375	\$0	\$176,375	\$0	\$0	\$0
NS M TAS GEOSCIENCE	32330004	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
SUM-NS M TAS GEO	32330006	\$0	\$15,300	\$0	\$15,300	\$0	\$0	\$0
SUM TA GEO T F	32330008	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
INFRSR-GEOSCIENCE	32331001	\$0	\$67,000	\$0	\$67,000	\$0	\$0	\$0
GEO SCIENCE FT ACCTS	32332001	\$28,074	\$38,469	\$0	\$0	(\$10,395)	\$80,500	\$70,105
RSCH ENH-W MANTON	32336002	\$0	\$800	\$0	\$1,429	\$629	\$93	\$722
RSCH ENH-STERN	32336003	\$0	\$4,400	\$0	\$6,614	\$2,214	\$3,950	\$6,164
RSCH ENH - OLDOW	32336004	\$0	\$4,300	\$0	\$2,838	(\$1,462)	\$1,714	\$252
RSCH ENH - AIKEN	32336005	\$0	\$2,191	\$0	\$644	(\$1,547)	\$2,047	\$500
RSCH ENH-FERGUSON J	32336006	\$0	\$1,900	\$0	\$2,147	\$247	\$16	\$263
RSCH ENH - MCMECHAN	32336007	\$0	\$33	\$0	\$1,345	\$1,312	\$0	\$1,312
RSCH ENH-GEISSMAN	32336008	\$0	\$0	\$0	\$842	\$842	\$0	\$842
X2 IDA GREEN PROF	32339004	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
GEOPHY. CONSORT FUND	32339005	\$304,212	\$308,360	\$0	\$0	(\$4,148)	\$429,187	\$425,039
NS M MATH OPERATING	32430002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NS M-GSS-TA MATH SCI	32430003	\$0	\$462,000	\$0	\$462,000	\$0	\$0	\$0
NS M TAS MATH SCI	32430004	\$0	\$642,600	\$0	\$642,600	\$0	\$0	\$0
SUM-NS M TAS MA SCI	32430006	\$0	\$153,000	\$0	\$153,000	\$0	\$0	\$0
SUM TA MATH T F	32430008	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
INFRSTR FEE - MATH S	32431001	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
RES ENH-EFROMOVICH	32436001	\$0	\$0	\$0	\$2,388	\$2,388	\$1,834	\$4,222
RSCH ENH-SERFLING	32436002	\$0	\$1,950	\$0	\$2,332	\$382	\$846	\$1,228
RSCH ENH - BARON	32436004	\$0	\$2,156	\$0	\$3,025	\$869	\$1,558	\$2,427
RSCH ENH - GOECKNER	32436005	\$0	\$0	\$0	\$6,183	\$6,183	\$0	\$6,183
RSCH ENH - CAO	32437004	\$0	\$2,100	\$0	\$2,127	\$27	\$0	\$27
ICR START UP JOHN ZWECK	32437018	\$0	\$56,998	\$0	\$56,998	\$0	\$0	\$0
IDC START UP SUSAN MINKOFF	32437020	\$0	\$56,998	\$0	\$56,998	\$0	\$0	\$0
NS M BIOLOGY OPER	32530002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS M-GSS-TA BIOLOGY	32530003	\$0	\$325,000	\$0	\$325,000	\$0	\$0	\$0
NS M TAS BIOLOGY	32530004	\$0	\$489,600	\$0	\$489,600	\$0	\$0	\$0
SUM-NS M TAS BIO	32530006	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0
SUM TA BIO T F	32530007	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
INFRST FEE - BIOLOGY	32531001	\$0	\$165,000	\$0	\$165,000	\$0	\$0	\$0
RSCH ENH-DMELLO	32536002	\$0	\$51,261	\$0	\$43,246	(\$8,015)	\$150,779	\$142,764
RSCH ENH-DRAPER	32536003	\$0	\$2,500	\$0	\$5,382	\$2,882	\$0	\$2,882
REPLACED BY CC37336001	32536004	\$0	\$0	\$0	\$7,246	\$7,246	\$0	\$7,246
RSCH ENH-REITZER	32536005	\$0	\$2,500	\$0	\$2,793	\$293	\$10	\$303
RSCH ENH-GONZALEZ	32536006	\$0	\$5,400	\$0	\$5,465	\$65	\$0	\$65
RSCH ENH - SPIRO	32536009	\$0	\$5,500	\$0	\$4,297	(\$1,203)	\$4,381	\$3,178
RSCH ENH - LI ZHANG	32537010	\$0	\$4,300	\$0	\$4,486	\$186	\$0	\$186
ICR SUP YOO H	32537012	\$0	\$50,341	\$0	\$50,341	\$0	\$0	\$0
ICR START UP OPS - ZHANG LI	32537014	\$0	\$29,524	\$0	\$29,524	\$0	\$0	\$0
RESEARCH ENHANCEMENT - ZHANG M	32537020	\$0	\$0	\$0	\$20,251	\$20,251	\$0	\$20,251
HENG DU START UP	32537024	\$0	\$80,098	\$0	\$80,098	\$0	\$0	\$0
MACDIARMID NANOTECH INSTITUTE	32630002	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
RSCH ENG - ZAKHIDOV	32636001	\$0	\$16,835	\$0	\$17,533	\$698	\$10,523	\$11,221
RSCH ENH - BAUGHMAN	32636002	\$0	\$12,393	\$0	\$19,555	\$7,162	\$33,411	\$40,573
NS M PHYSICS OPER	32730004	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
NS M-GSS-TA PHYSICS	32730005	\$0	\$337,548	\$0	\$337,548	\$0	\$0	\$0
NS M TAS PHYSICS	32730006	\$0	\$428,400	\$0	\$428,400	\$0	\$0	\$0
SUM-NS M TAS PHY	32730009	\$0	\$56,100	\$0	\$56,100	\$0	\$0	\$0
SUM TA PHYSICS T F	32730011	\$0	\$29,200	\$0	\$29,200	\$0	\$0	\$0
INFRATR FEE - PHYS	32731002	\$0	\$75,500	\$0	\$75,500	\$0	\$0	\$0
RSCH ENH-PHYSICS DEPT	32736001	\$0	\$79	\$0	\$3,319	\$3,240	\$3,367	\$6,607
RSCH ENH-HOFFMAN	32736004	\$0	\$5,000	\$0	\$779	(\$4,221)	\$4,568	\$347
RSCH ENH-IZEN	32736005	\$0	\$6,300	\$0	\$6,686	\$386	\$0	\$386
ICR SUP MALKO	32737001	\$0	\$1,257	\$0	\$1,257	\$0	\$0	\$0
ICR START-UP SLINKER	32737003	\$0	\$47,524	\$0	\$47,525	\$1	\$25,763	\$25,764
RSCH ENH - CHANEY	32737006	\$0	\$87	\$0	\$0	(\$87)	\$621	\$534
RSCH ENH - ISHAK BOUS	32737007	\$0	\$4,460	\$0	\$4,985	\$525	\$0	\$525
NS M SCI ED OPERATNG	32830005	\$0	\$16,900	\$0	\$16,900	\$0	\$0	\$0
NS M-GSS-TA SCI ED	32830006	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
NS M TAS SCI ED	32830007	\$0	\$45,900	\$0	\$45,900	\$0	\$0	\$0
SUM-NS M TAS SCI ED	32830009	\$0	\$15,300	\$0	\$15,300	\$0	\$0	\$0
SUM TA SCI ED T F	32830011	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
INFRA NS M SCI ED	32831001	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
RSCH ENH - URQUHART	32836001	\$0	\$852	\$0	\$1,316	\$464	\$0	\$464
RSCH ENH-LEDBETTER	32836002	\$0	\$163	\$0	\$468	\$305	\$0	\$305
HANSON CTR FOR SPACE SCIENCES	32930003	\$0	\$108,836	\$0	\$108,836	\$0	\$0	\$0
RSCH ENH - ANDERSON	32936001	\$0	\$23,281	\$0	\$2,300	(\$20,981)	\$20,981	\$0
RSCH ENH-TINSLEY	32936002	\$0	\$5,000	\$0	\$4,873	(\$127)	\$2,993	\$2,866
RSCH ENH-HAIRSTON	32936004	\$0	\$5,000	\$0	\$2,762	(\$2,238)	\$23,911	\$21,673
RSCH ENH-HEELIS	32936005	\$0	\$82,000	\$0	\$93,572	\$11,572	\$476,313	\$487,885
RSCH ENH - BLOMBERG	32936008	\$0	\$1,069	\$0	\$426	(\$643)	\$1,069	\$426
LARY RESEARCH ENHANCEMENT	32936009	\$0	\$0	\$0	\$11,594	\$11,594	\$0	\$11,594
CSS LABORATORY	32937002	\$0	\$392,911	\$0	\$0	(\$392,911)	\$392,911	\$0
RES SUP CLARKE	33030005	\$0	\$21,125	\$0	\$21,125	\$0	\$0	\$0
EPPS RESEARCH GLOBAL CO	33030006	\$0	\$42,000	\$0	\$42,000	\$0	\$0	\$0
RES SUP - CLARKE	33030011	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
EPPS DEANS OFC OPER	33030015	\$0	\$277,900	\$0	\$277,900	\$0	\$0	\$0
EPPS-TAS	33030017	\$0	\$929,700	\$0	\$929,700	\$0	\$0	\$0
SUMMER-EPPS TAS	33030022	\$0	\$309,900	\$0	\$309,900	\$0	\$0	\$0
EPPS RES SUPPORT-ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
NEGOTIATION CENTER	33030027	\$0	\$62,000	\$0	\$62,000	\$0	\$0	\$0
INFRASTR FEE - EPPS	33031006	\$0	\$410,502	\$0	\$410,502	\$0	\$0	\$0
UGS ADVISING FEE-EEP	33031007	\$0	\$323,242	\$0	\$323,242	\$0	\$0	\$0
RES ENH-HANUSHEK	33036004	\$0	\$52	\$0	\$52	\$0	\$0	\$0
RSCH ENH - MCFARLIN	33036008	\$0	\$666	\$0	\$666	\$0	\$0	\$0
RSCH ENH - SANDLER	33036011	\$0	\$3,428	\$0	\$3,428	\$0	\$15,132	\$15,132
RSCH ENH-SCOTCH	33036013	\$0	\$54	\$0	\$54	\$0	\$0	\$0
RES ENH-ECKEL	33036016	\$0	\$7,033	\$0	\$7,033	\$0	\$0	\$0
RSCH ENH-MURDOCH	33036019	\$0	\$7,351	\$0	\$7,351	\$0	\$0	\$0
RSCH ENH - BRANDT	33036020	\$0	\$2,160	\$0	\$2,160	\$0	\$6,330	\$6,330

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - QIU	33036021	\$0	\$4,000	\$0	\$0	(\$4,000)	\$11,946	\$7,946
RES ENH-TIEFELSDORF	33036026	\$0	\$194	\$0	\$0	(\$194)	\$194	\$0
RSCH ENH - HICKS	33036027	\$0	\$5,191	\$0	\$0	(\$5,191)	\$5,191	\$0
RSCH ENH - ELLIOTT	33036032	\$0	\$65	\$0	\$0	(\$65)	\$65	\$0
RESEARCH ENHANCEMENT - SKAGGS	33036039	\$0	\$992	\$0	\$992	\$0	\$1,133	\$1,133
RESEARCH ENHANCEMENT - ANDREWS	33036040	\$0	\$5,341	\$0	\$5,341	\$0	\$0	\$0
RESEARCH ENHANCEMENT - LEONARD	33036041	\$0	\$7	\$0	\$7	\$0	\$0	\$0
RES ENH - XIN LI	33037010	\$0	\$842	\$0	\$761	(\$81)	\$1,025	\$944
RES ENH-BRAY	33037012	\$0	\$3,546	\$0	\$4,421	\$875	\$2,346	\$3,221
ICR EPPS	33037014	\$0	\$161,327	\$0	\$161,327	\$0	\$0	\$0
X3 BERKNER PROF	33039003	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 PROG SUPP	33039004	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
X3 A SMITH PROF 1	33039005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A SMITH PROF 2	33039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A SMITH PROF 3	33039008	\$0	\$25,000	\$0	\$0	(\$25,000)	\$25,000	\$0
SHUKLA PROF EEF	33039012	\$0	\$24,000	\$0	\$25,000	\$1,000	\$60,414	\$61,414
ASHBEL SMITH EPPS 3	33039013	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
RESEARCH EXPENDITURE	34030001	\$0	\$1,032,120	\$0	\$1,032,120	\$0	\$0	\$0
SOM DEANS OFF OPER	34030008	\$0	\$1,441,456	\$0	\$1,441,456	\$0	\$0	\$0
SOM-TAS	34030011	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0
SOM-GSS-TA	34030012	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
SUMMER - SOM TAS	34030013	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
UTD DISTANCE LEARNING	34030158	\$0	\$290,001	\$0	\$290,001	\$0	\$0	\$0
EXTERNAL AFFAIRS	34030172	\$0	\$475,000	\$0	\$475,000	\$0	\$0	\$0
SOM SUMMER SALARIES DESIG TUIT	34030174	\$0	\$1,017,423	\$0	\$1,017,423	\$0	\$0	\$0
UGS ADVISING FEE-MGT	34031002	\$0	\$856,468	\$0	\$856,468	\$0	\$0	\$0
GRAD ADV -SOM	34031003	\$0	\$426,701	\$0	\$426,701	\$0	\$0	\$0
INFRASTR FEE - MGMT	34031006	\$0	\$964,355	\$0	\$964,355	\$0	\$0	\$0
GLOBAL MBA	34032002	\$1,100,000	\$800,247	\$0	\$0	\$299,753	\$581,761	\$881,514
COHORT MBA TRIP	34032003	\$110,000	\$86,900	\$0	\$0	\$23,100	\$33,448	\$56,548

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SOM POLAND	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$667	\$667
CHEC COLLIN COUNTY	34032005	\$109,200	\$71,055	\$0	\$0	\$38,145	\$258,383	\$296,528
ETHICS CPA REVIEW	34034001	\$72,000	\$33,000	\$0	\$0	\$39,000	\$143,388	\$182,388
AIM PROGRAM WITH NTU	34034003	\$594,000	\$139,000	\$0	\$0	\$455,000	\$887,941	\$1,342,941
EX ED HOLD CORPORATE	34034006	\$0	\$0	\$0	(\$347,945)	(\$347,945)	\$792,775	\$444,830
EXEC ED HOLD DEGREE	34034007	\$2,844,743	\$250,000	\$0	(\$500,000)	\$2,094,743	\$2,312,095	\$4,406,838
ENACTUS DEANS OPERATION	34034008	\$0	\$14,500	\$0	\$14,500	\$0	\$0	\$0
SOM TOASTMASTER CLUB	34034010	\$0	\$1,290	\$0	\$1,290	\$0	\$856	\$856
ASUG FEES	34034014	\$1,000	\$0	\$0	\$0	\$1,000	\$211	\$1,211
CPA REVIEW COURSE	34034016	\$501,500	\$206,800	\$0	\$0	\$294,700	\$276,602	\$571,302
MONTERREY TECH GRAD ACCT PROG	34034017	\$103,334	\$43,900	\$0	\$0	\$59,434	\$161,429	\$220,863
PMBA PROGRAM	34034020	\$15,750	\$7,875	\$0	\$0	\$7,875	\$4,741	\$12,616
BEH OPSDESCION SCIENCE CENTER	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
LEADERSHIP CENTER	34034025	\$60,000	\$45,000	\$0	\$0	\$15,000	\$3,598	\$18,598
SUPPLY CHAIN LEADERSHIP COUNCIL	34034026	\$2,500	\$1,750	\$0	\$0	\$750	\$0	\$750
AIM PROGRAM WITH JIAODA	34034027	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
REAL ESTATE GIFTS	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000
ICR MGT	34037002	\$0	\$15,781	\$0	\$15,781	\$0	\$0	\$0
COHORT ORIENTATION	34037003	\$30,000	\$27,575	\$0	\$0	\$2,425	\$32,152	\$34,577
RSCH ENH MURTHI	34037004	\$0	\$47	\$0	\$0	(\$47)	\$47	\$0
EEF - DAVIDSON INFO	34039001	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
EEF - DAVIDSON MGT	34039002	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
EEF - DAVIDSON PROF	34039003	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
EEF - DAVIDSON MKT	34039004	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
X4 PROG SUPP	34039005	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
X4 A SMITH PROF 1	34039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 3	34039007	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 2	34039008	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 4	34039009	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 5	34039010	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 6	34039011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
X4 A SMITH PROF 7	34039012	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 8	34039013	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DEANS EXCEL SCHOLARS	34039014	\$0	\$500,000	\$0	\$500,000	\$0	\$10,200	\$10,200
SEM PROGRAM	34039018	\$423,750	\$343,125	\$0	\$0	\$80,625	\$172,214	\$252,839
LOCKER RENTALS	34039022	\$900	\$0	\$0	\$0	\$900	\$7,949	\$8,849
CERTIFICATION SUPORT	34039024	\$3,600	\$2,000	\$0	\$0	\$1,600	\$6,984	\$8,584
SOM EXTERNAL AFFAIRS	34039025	\$0	\$25,000	\$0	\$0	(\$25,000)	\$341,945	\$316,945
GMAT PREP COURSE	34039027	\$140,000	\$70,000	\$0	\$0	\$70,000	\$40,427	\$110,427
SAP CERTIFICATION	34039028	\$60,000	\$32,000	\$0	\$0	\$28,000	\$24,814	\$52,814
BASSI4MS-CONF ACCT	34039029	\$22,700	\$19,725	\$0	\$0	\$2,975	\$10,984	\$13,959
MARKETING PROGRAMS	34039031	\$4,000	\$4,000	\$0	\$0	\$0	\$11,727	\$11,727
SCH MGMT SUPPORT	34039033	\$0	\$25,000	\$0	\$0	(\$25,000)	\$193,850	\$168,850
HEALTH CARE LEAN SIX SIGMA	34039173	\$42,000	\$34,250	\$0	\$0	\$7,750	\$48,842	\$56,592
MANAGEMENT HONORS PROGRAM	34039188	\$8,000	\$125,000	\$0	\$117,000	\$0	\$2,000	\$2,000
UNDERGRADUATE DEAN FUNDING	34039189	\$0	\$11,000	\$0	\$11,000	\$0	\$1,879	\$1,879
GRADUATE DEAN FUNDING	34039190	\$0	\$15,000	\$0	\$15,000	\$0	\$4,209	\$4,209
IT AREA EXPENDITURES	34039191	\$0	\$10,000	\$0	\$10,000	\$0	\$125	\$125
INDIA ENTERPRISE FORUM	34039192	\$10,000	\$10,000	\$0	\$0	\$0	\$190	\$190
CPIM PREP COURSE	34039193	\$51,000	\$30,500	\$0	\$0	\$20,500	\$0	\$20,500
MARKETING AREA EXPENDITURES	34039194	\$0	\$10,000	\$0	\$10,000	\$0	\$1,038	\$1,038
CAREER CONNECTION	34039216	\$0	\$41,155	\$0	\$41,155	\$0	\$1,000	\$1,000
MARKETING COMPETITIONS	34039217	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
RECRUITING EXPENDITURES	34039219	\$0	\$89,300	\$0	\$83,000	(\$6,300)	\$26,000	\$19,700
UTSW TRAINING	34130001	\$0	\$0	\$0	\$18	\$18	\$0	\$18
CORPORATE PROGRAMS	34134001	\$1,252,944	\$1,095,122	\$0	\$239,032	\$396,854	\$0	\$396,854
EXECUTIVE MBA	34134002	\$1,454,544	\$1,456,067	\$0	\$56,840	\$55,317	\$0	\$55,317
EXEC EDUC COACHING	34134004	\$992,340	\$909,166	\$0	\$0	\$83,174	\$692,107	\$775,281
DEAN EXEC EDUCATION	34134009	\$981,562	\$765,137	\$0	(\$364,140)	(\$147,715)	\$406,051	\$258,336
PROJECT MANAGEMENT	34134010	\$1,062,906	\$971,408	\$0	\$0	\$91,498	\$389,708	\$481,206
CBRE TRAINING	34134012	\$63,000	\$0	\$0	\$0	\$63,000	\$245,719	\$308,719
GLEMBA	34134013	\$1,512,642	\$1,200,984	\$0	\$0	\$311,658	\$0	\$311,658

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				DEBT SERVICE	OTHER			
MEDICAL MANAGEMENT	34134015	\$743,652	\$610,196	\$0	\$0	\$133,456	\$260,001	\$393,457
INNOVATION IN HEALTHCARE MGT	34134016	\$220,800	\$220,800	\$0	\$0	\$0	\$0	\$0
PRODUCT LIFECYCLE	34234007	\$150,000	\$90,000	\$0	\$0	\$60,000	\$59,135	\$119,135
RSCH ENH SAVOIE	34236002	\$0	\$127	\$0	\$127	\$0	\$1,696	\$1,696
CTR--FINSTRAT INNOV	34239001	\$21,500	\$19,000	\$0	\$0	\$2,500	\$4,382	\$6,882
CTR INFO TECH MGMT	34239002	\$62,000	\$2,000	\$0	\$0	\$60,000	\$924	\$60,924
INTELL SPPLY NTW CTR	34239003	\$200,000	\$120,000	\$0	\$0	\$80,000	\$357,101	\$437,101
CTR INTL ACCTING DEV	34239005	\$0	\$80,837	\$0	\$80,000	(\$837)	\$73,055	\$72,218
ADV INTL PRGM OIL GAS	34239006	\$160,000	\$80,000	\$0	(\$80,000)	\$0	\$151,243	\$151,243
CORPORATE GOVERNANCE	34239007	\$22,500	\$2,000	\$0	\$0	\$20,500	\$64,942	\$85,442
RISK MANAGEMENT	34239008	\$0	\$61,117	\$0	\$0	(\$61,117)	\$232,990	\$171,873
RSCH ENH-RAO	34336001	\$0	\$1,340	\$0	\$0	(\$1,340)	\$2,059	\$719
INNOVATION	34337001	\$140,000	\$142,064	\$0	\$0	(\$2,064)	\$70,000	\$67,936
INNOVATION FEES	34339001	\$15,000	\$15,000	\$0	\$0	\$0	\$182,486	\$182,486
X4 FOUNDERS PROF	34339002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
RESEARCH ENHANCEMENT - OZER	34436000	\$0	\$3,626	\$0	\$3,626	\$0	\$0	\$0
RES SUP - HD	35030010	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
SBBS FAC START UP	35030013	\$0	\$58,811	\$0	\$0	(\$58,811)	\$60,248	\$1,437
B BS-TAS	35030014	\$0	\$894,717	\$0	\$894,717	\$0	\$0	\$0
TA TUITION AND FEES	35030015	\$0	\$858,600	\$0	\$858,600	\$0	\$0	\$0
SUMMER - B BS TAS	35030016	\$0	\$164,820	\$0	\$164,820	\$0	\$0	\$0
KROENER START UP	35030021	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
DE FRIAS START UP	35030024	\$0	\$105,056	\$0	\$0	(\$105,056)	\$120,000	\$14,944
ACKERMAN START UP	35030027	\$0	\$12,000	\$0	\$0	(\$12,000)	\$12,000	\$0
MICRO TRANS BBS KILGARD	35030028	\$0	\$4,143	\$0	\$0	(\$4,143)	\$4,143	\$0
START UP NELSON	35030029	\$0	\$30,000	\$0	\$0	(\$30,000)	\$30,000	\$0
INFRASTR FEE - B BS	35031011	\$0	\$276,948	\$0	\$276,948	\$0	\$0	\$0
UGS ADVISING FEE-BBS	35031013	\$0	\$323,131	\$0	\$323,131	\$0	\$0	\$0
RSCH ENH-ASSMANN	35036001	\$0	\$0	\$0	\$1,359	\$1,359	\$0	\$1,359
RSCH ENH-OTOOLE	35036005	\$0	\$5,061	\$0	\$6,221	\$1,160	\$0	\$1,160
RSCH ENH - GEERS	35036006	\$0	\$3,260	\$0	\$1,891	(\$1,369)	\$15,277	\$13,908

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH-OWEN	35036007	\$0	\$0	\$0	\$573	\$573	\$0	\$573
RSCH ENH-TOBEY	35036008	\$0	\$13,305	\$0	\$23,502	\$10,197	\$0	\$10,197
RSCH ENH-JERGER	35036015	\$0	\$0	\$0	\$6,213	\$6,213	\$0	\$6,213
RSCH ENH-UNDERWOOD	35036016	\$0	\$0	\$0	\$18,945	\$18,945	\$0	\$18,945
RSCH ENH-KILGARD	35036017	\$0	\$0	\$0	\$13,413	\$13,413	\$0	\$13,413
RESEARCH ENHANCEMENT- RENNAKER	35036026	\$0	\$0	\$0	\$13,344	\$13,344	\$0	\$13,344
RESEARCH ENHANCEMENT- KROENER	35036027	\$0	\$0	\$0	\$3,264	\$3,264	\$0	\$3,264
RESEARCH ENHANCEMENT - MILLS	35036029	\$0	\$0	\$0	\$1,771	\$1,771	\$0	\$1,771
RESEARCH ENHANCEMENT - MAGUIRE	35036030	\$0	\$0	\$0	\$434	\$434	\$0	\$434
RESEARCH ENHANCEMENT- THOMPSON	35036031	\$0	\$0	\$0	\$204	\$204	\$0	\$204
RESEARCH ENHANCEMENT- KRAWCZYK	35036034	\$0	\$0	\$0	\$6,940	\$6,940	\$0	\$6,940
RESEARCH ENHANCEMENT - PLOSKI	35036035	\$0	\$0	\$0	\$1,102	\$1,102	\$0	\$1,102
ICR BBS	35037000	\$0	\$1,042,845	\$0	\$1,042,845	\$0	\$0	\$0
BRAIN IMG FAC	35037003	\$0	\$6,154	\$0	\$0	(\$6,154)	\$6,154	\$0
IDC CTR FOR CHILDRN & FAMILIES	35037010	\$100,000	\$115,766	\$0	\$0	(\$15,766)	\$50,000	\$34,234
START UP - WIG	35037016	\$0	\$43,777	\$0	\$0	(\$43,777)	\$43,777	\$0
X5 M JONSSON PROF	35039001	\$0	\$20,710	\$0	\$25,000	\$4,290	\$0	\$4,290
X5 PROG SUPP	35039002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
X5 FOUNDERS PROF	35039003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X5 A SMITH PROF 1	35039004	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A SMITH PROF 4	35039005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
ASSIST LEARN DEVICE	35039006	\$0	\$179,372	\$0	\$0	(\$179,372)	\$179,372	\$0
STUT PROJ-STILLMAN	35039009	\$14,847	\$9,800	\$0	\$0	\$5,047	\$30,193	\$35,240
CA TECH CNT/PROG DEVELOPMENT	35730000	\$0	\$187,000	\$0	\$187,000	\$0	\$0	\$0
CALLIER LIBRARY FINE	35732001	\$500	\$300	\$0	\$0	\$200	\$969	\$1,169
TRIP MATCH - AUTISM RESEARCH	35738001	\$0	\$75,000	\$0	\$0	(\$75,000)	\$78,993	\$3,993
PREVERBAL PROGRAM	35739003	\$5,000	\$181,135	\$0	\$0	(\$176,135)	\$250,000	\$73,865
GRP ACTIVITY FEE	35739005	\$6,000	\$8,000	\$0	\$0	(\$2,000)	\$13,000	\$11,000
CALLIER UTSW PARKING	35739007	\$4,000	\$4,500	\$0	\$0	(\$500)	\$69,000	\$68,500

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				DEBT SERVICE	OTHER			
HEARING AID - DISD	35739009	\$53,005	\$80,000	\$0	\$0	(\$26,995)	\$75,000	\$48,005
HA ASSESSMENT	35739012	\$17,000	\$12,000	\$0	\$0	\$5,000	\$3,500	\$8,500
SIARC	35739013	\$15,000	\$14,000	\$0	\$0	\$1,000	\$7,000	\$8,000
CALLIER AZUSA SCALE	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$101,000	\$101,000
ACAD BRIDGE PRG-DESC	36030002	\$0	\$208,434	\$0	\$208,434	\$0	\$0	\$0
GS DEANS OFF OPER	36030004	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
GS TEACH ED OPER	36030005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
INFRASTR FEE - GS	36031005	\$0	\$50,614	\$0	\$50,614	\$0	\$0	\$0
UGS ADVISING FEE-GS	36031006	\$0	\$212,403	\$0	\$212,403	\$0	\$0	\$0
STUDENT TEACHING FEE	36032001	\$36,000	\$36,000	\$0	\$0	\$0	\$103,016	\$103,016
PHYSICAL INSTRUC FEE	36032003	\$6,000	\$40,000	\$0	\$0	(\$34,000)	\$40,000	\$6,000
SGS DISTANCE ED FEE	36032005	\$30,000	\$60,000	\$0	\$0	(\$30,000)	\$60,000	\$30,000
RSCH ENH-FAIR	36036002	\$0	\$530	\$0	\$310	(\$220)	\$220	\$0
ICR GS	36037002	\$0	\$1,550	\$0	\$1,550	\$0	\$0	\$0
X6 PROG SUPP	36039001	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
LEADERSHIP BASED EDU	36039002	\$0	\$25,000	\$0	\$0	(\$25,000)	\$30,000	\$5,000
HOMELESS CMNTY SVC	36039003	\$0	\$15,000	\$0	\$0	(\$15,000)	\$20,000	\$5,000
E CS DEANS OPER	37030004	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0
E CS-TAS	37030005	\$0	\$1,350,000	\$0	\$1,350,000	\$0	\$0	\$0
SUMMER - E CS TAS	37030007	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
DT TA ECS	37030008	\$0	\$1,296,750	\$0	\$1,296,750	\$0	\$0	\$0
INFRASTR FEE-ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
INFRA ECS TECH	37031008	\$0	\$731,016	\$0	\$731,016	\$0	\$0	\$0
RSCH ENH-HELMS	37036002	\$0	\$2,808	\$0	\$2,808	\$0	\$2,823	\$2,823
CS RSCH ENH - HARRIS	37036005	\$0	\$50,554	\$0	\$50,554	\$0	\$0	\$0
RSCH ENH MARK W SPONG	37036007	\$0	\$4,269	\$0	\$2,128	(\$2,141)	\$2,141	\$0
ECS R D DEPARTMENTAL	37037001	\$0	\$29	\$0	\$29	\$0	\$102,137	\$102,137
ICR ECS	37037006	\$0	\$2,303,674	\$0	\$2,303,674	\$0	\$0	\$0
HELMS RESEARCH	37037008	\$0	\$33,809	\$0	\$0	(\$33,809)	\$52,333	\$18,524
TRIP ECS RSCH	37038001	\$0	\$721,000	\$0	\$0	(\$721,000)	\$721,548	\$548
EEF-ENERGY INSTITUTE	37039001	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
X7 PROG SUPP	37039002	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
E CS MSE OPER	37130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
RES ENH - KIM	37136002	\$0	\$6,213	\$0	\$6,213	\$0	\$6,120	\$6,120
RSCH ENH - CHO	37136004	\$0	\$925	\$0	\$925	\$0	\$0	\$0
RSCH ENH GNADE	37136005	\$0	\$25,118	\$0	\$25,118	\$0	\$0	\$0
RSCH ENH - KIM	37136006	\$0	\$8,454	\$0	\$8,454	\$0	\$0	\$0
RSCH ENH - WALLACE	37136007	\$0	\$27,105	\$0	\$27,105	\$0	\$0	\$0
RSCH ENH MASSIMO FISCHETTI	37136008	\$0	\$6,006	\$0	\$6,006	\$0	\$0	\$0
RSCH ENH JULIS HSU	37136009	\$0	\$2,443	\$0	\$2,443	\$0	\$0	\$0
RSCH ENH LEV GELB	37136010	\$0	\$42,003	\$0	\$42,003	\$0	\$0	\$0
RSCH ENH CHABAL	37137002	\$0	\$54,129	\$0	\$54,129	\$0	\$0	\$0
RES ENH QUEVEDEO-MAN	37137006	\$0	\$1,018	\$0	\$1,018	\$0	\$0	\$0
RSCH ENH - HINKLE	37137007	\$0	\$16,925	\$0	\$16,925	\$0	\$0	\$0
RSCH ENH - VOIT	37137022	\$0	\$1,401	\$0	\$1,401	\$0	\$0	\$0
RESEARCH ENHANCEMENT - WALKER	37137025	\$0	\$5,760	\$0	\$5,760	\$0	\$0	\$0
AUCIELLO PROFESSOR & CHAIR	37139010	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
E CS EE - OPER	37230001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
INFRASTR FEE-ECS LAB	37231002	\$0	\$65,500	\$0	\$65,500	\$0	\$0	\$0
INFRASTR FEE-SR DESG	37231003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
RSCH ENH-MACFARLANE	37236001	\$0	\$8,725	\$0	\$8,725	\$0	\$87,947	\$87,947
RSCH ENH - ALDHAHIR	37236003	\$0	\$3,951	\$0	\$3,951	\$0	\$11,596	\$11,596
RSCH ENH-OVERZET	37236006	\$0	\$4,303	\$0	\$4,303	\$0	\$29,183	\$29,183
RSCH ENH - OBER	37236007	\$0	\$9,168	\$0	\$9,168	\$0	\$41,200	\$41,200
RSCH ECH - GIL LEE	37236010	\$0	\$1,714	\$0	\$1,714	\$0	\$2,746	\$2,746
RSCH ENH - JB LEE	37236011	\$0	\$826	\$0	\$826	\$0	\$0	\$0
RSCH ENH HENDERSON	37236013	\$0	\$1,537	\$0	\$1,537	\$0	\$0	\$0
RES ENH - HANSEN	37236016	\$0	\$20,354	\$0	\$20,354	\$0	\$0	\$0
RSCH ENH-KIASALEH K	37236017	\$0	\$4,643	\$0	\$4,643	\$0	\$6,977	\$6,977
RSCH ENH - FUMAGALLI	37236018	\$0	\$6,340	\$0	\$6,340	\$0	\$0	\$0
RSCH ENH - LOIZOU	37236022	\$0	\$9,015	\$0	\$9,015	\$0	\$85,603	\$85,603
RSCH ENH-ZHOU	37236023	\$0	\$91	\$0	\$91	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - TORLAK	37236024	\$0	\$850	\$0	\$850	\$0	\$3,763	\$3,763
RSCH ENH BHASKAR BANERJEE	37236030	\$0	\$1,067	\$0	\$1,087	\$20	\$1,000	\$1,020
RSCH ENH FAHIMI BABAK	37236031	\$0	\$16,312	\$0	\$16,312	\$0	\$0	\$0
RSCH ENH - HU	37237003	\$0	\$17,325	\$0	\$17,325	\$0	\$0	\$0
RSCH ENH - JAFARI	37237006	\$0	\$5,829	\$0	\$5,829	\$0	\$0	\$0
RES ENH - LEE H	37237007	\$0	\$6,300	\$0	\$6,300	\$0	\$2,756	\$2,756
RES ENH NAMGOONG	37237008	\$0	\$4,666	\$0	\$4,666	\$0	\$115,498	\$115,498
RES ENH SAQUIB	37237010	\$0	\$1,249	\$0	\$1,249	\$0	\$1,342	\$1,342
RES ENH MINN	37237011	\$0	\$2,270	\$0	\$2,270	\$0	\$0	\$0
RSCH ENCH - C BUSSO	37237042	\$0	\$4,522	\$0	\$4,522	\$0	\$0	\$0
RSCH ENH - GEOGIOS MAKRIS	37237049	\$0	\$0	\$0	\$11,084	\$11,084	\$0	\$11,084
E CS BM - OPER	37330001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
RSCH ENH M VIDYASAGAR	37336000	\$0	\$2,572	\$0	\$2,572	\$0	\$0	\$0
RSCH ENHANCEMENT - PRASAD	37336002	\$0	\$1,061	\$0	\$1,061	\$0	\$0	\$0
RSCH ENH - L BLERIS	37337002	\$0	\$9,732	\$0	\$9,732	\$0	\$0	\$0
E CS CS - OPER	37430001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
RSCH ENH-WONG	37436004	\$0	\$2,783	\$0	\$2,783	\$0	\$1,435	\$1,435
RES ENH - YANG	37436005	\$0	\$4,590	\$0	\$4,590	\$0	\$4,392	\$4,392
RSCH ENH-BASTANI	37436006	\$0	\$3,606	\$0	\$6,306	\$2,700	\$0	\$2,700
RSCH ENH NG	37436007	\$0	\$3,361	\$0	\$3,361	\$0	\$3,726	\$3,726
RSCH ENH - FARAGO	37436009	\$0	\$3,404	\$0	\$3,404	\$0	\$0	\$0
RSCH ENH - HARABAGIU	37436010	\$0	\$1,187	\$0	\$1,187	\$0	\$18,223	\$18,223
RES ENH-THURASINGHA	37436011	\$0	\$17,379	\$0	\$17,379	\$0	\$29,958	\$29,958
RSCH ENH - JUE	37436012	\$0	\$2,990	\$0	\$2,990	\$0	\$40,879	\$40,879
RSCH ENH - DAESCU	37436014	\$0	\$3,065	\$0	\$3,065	\$0	\$5,970	\$5,970
RSCH ENH-PRAKASH	37436021	\$0	\$65	\$0	\$65	\$0	\$7,682	\$7,682
RSCH ENCH - COBB	37436023	\$0	\$5,147	\$0	\$5,147	\$0	\$9,472	\$9,472
RSCH ENH - PRABHAKAR	37436027	\$0	\$9,767	\$0	\$9,767	\$0	\$0	\$0
RSCH ENH - SHA	37436028	\$0	\$2,251	\$0	\$2,251	\$0	\$780	\$780
RSCH ENH - WU	37436029	\$0	\$3,449	\$0	\$3,449	\$0	\$37,785	\$37,785
RSCH ENH DING Z DU	37436034	\$0	\$2,009	\$0	\$2,009	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - KANTARCIO	37437010	\$0	\$16,154	\$0	\$16,154	\$0	\$0	\$0
RSCH ENH - MITTAL	37437011	\$0	\$1,473	\$0	\$1,473	\$0	\$150	\$150
RSCH ENH-GUO	37437013	\$0	\$728	\$0	\$728	\$0	\$1,358	\$1,358
RES ENH HAMLIN	37437017	\$0	\$9,540	\$0	\$9,540	\$0	\$0	\$0
RES ENH KHAN	37437018	\$0	\$8,614	\$0	\$8,614	\$0	\$2,103	\$2,103
RSCH ENH - GOGATE VIBHAV	37437038	\$0	\$2,477	\$0	\$2,477	\$0	\$0	\$0
RSCH ENH - ZHIQIANG LIN	37437039	\$0	\$2,396	\$0	\$2,396	\$0	\$0	\$0
X7 FOUNDERS PROF	37439001	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X7 A SMITH PROF 1	37439002	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DESMEDT DISTINGUISHED PROFESSOR	37439011	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
E CS ME - OPER	37530001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
RSCH ENH HONGBING LU	37536003	\$0	\$15,689	\$0	\$15,689	\$0	\$0	\$0
RSCH ENH MARIO A ROTEA	37536004	\$0	\$811	\$0	\$811	\$0	\$0	\$0
RSCH ENH - XIN-LIN GAO	37537009	\$0	\$53,782	\$0	\$53,782	\$0	\$0	\$0
UGS ADVISING FEE-ECS	37631001	\$0	\$566,917	\$0	\$566,917	\$0	\$0	\$0
GRAD ADV - E CS	37631002	\$0	\$392,813	\$0	\$392,813	\$0	\$0	\$0
RSCH ENH SIMEON NTAPOS	37636000	\$0	\$35	\$0	\$35	\$0	\$0	\$0
RSCH ENH DONGSHENG MA	37836000	\$0	\$114,898	\$0	\$114,898	\$0	\$0	\$0
RESEARCH ENHANCEMENT- SHICHIGO	37836001	\$0	\$2,395	\$0	\$2,395	\$0	\$0	\$0
RES ENH KENNETH O	37837001	\$0	\$12,198	\$0	\$12,198	\$0	\$0	\$0
RESEARCH ENHANCEMENT - YUN CHI	37837003	\$0	\$4,037	\$0	\$4,037	\$0	\$0	\$0
PRES SALARY - DESIGN	40030004	\$0	\$246,092	\$0	\$246,092	\$0	\$0	\$0
VP BUD/FIN M&O	40030021	\$0	\$74,000	\$0	\$74,000	\$0	\$0	\$0
EEF-PRESIDENT	40039001	\$0	\$285,835	\$0	\$285,835	\$0	\$0	\$0
EEF - EMPLOYEE RECOGNITION	40039013	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
OFFICE OF FINANCE	41030001	\$0	\$18,398	\$0	\$18,398	\$0	\$0	\$0
DEBT SERVICE - DESIG	41030002	\$0	\$0	(\$7,135,070)	\$7,135,070	\$0	\$0	\$0
TREAS BANK-DESIGNA	41030003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
B-ON-TIME DESIGNATED	41030004	\$0	\$3,193,000	\$0	\$3,193,000	\$0	\$0	\$0
BURSAR ACCOUNT	41030009	\$0	\$74,274	\$0	\$74,274	\$0	\$0	\$0
BURSAR COLLECTION FE	41030010	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
B-ON-TIME SETASIDE	41030017	\$3,193,000	\$0	\$0	(\$3,193,000)	\$0	\$0	\$0
STD BUS SER FEE BURS	41031003	\$0	\$464,333	\$0	\$464,333	\$0	\$0	\$0
BURSAR CREDIT CARD	41032001	\$403,047	\$403,047	\$0	\$0	\$0	\$0	\$0
BURS FEES LATE OPERA	41032002	\$0	\$128,317	\$0	\$128,317	\$0	\$0	\$0
ENDOW-FEE FINANCE	41035001	\$0	\$25,227	\$0	\$25,000	(\$227)	\$23,143	\$22,916
DESIGNATED TUITION	43030001	\$136,795,000	\$0	\$0	(\$136,795,000)	\$0	\$4,861,923	\$4,861,923
DESB ENEFIT INCREASE	43030004	\$0	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0
DESIGNATED-BUDGET	43030005	\$0	\$28,838	\$0	\$28,838	\$0	\$0	\$0
STAFF ED BENF SCHOLA	43030006	\$0	\$625,000	\$0	\$625,000	\$0	\$0	\$0
BEN LOCAL 90 DAY-DES	43030008	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
RETRM CONTRIB 90-DAY	43030009	\$0	\$51,400	\$0	\$51,400	\$0	\$0	\$0
RET PREM SHA-DES RF	43030010	\$0	\$231,990	\$0	\$231,990	\$0	\$0	\$0
DT - UNALLOCATED	43030011	\$0	\$3,317,015	\$0	\$3,317,015	\$0	\$0	\$0
DT - RESERVE	43030029	\$0	\$10,160,000	\$0	\$10,160,000	\$0	\$0	\$0
TA BENEFIT-DESIGNATE	43030030	\$0	\$249,900	\$0	\$249,900	\$0	\$0	\$0
DEBT SERVICE SET-ASIDE	43030039	\$0	\$852,000	\$0	\$852,000	\$0	\$0	\$0
INFRA FEE UNIV UNBUD	43030042	\$0	\$757,480	\$0	\$757,480	\$0	\$0	\$0
DES TUIT SETASIDE-UG	43030047	\$9,000,000	\$0	\$0	(\$9,000,000)	\$0	\$3,511,748	\$3,511,748
DES TUIT SETASIDE-GR	43030049	\$3,800,000	\$0	\$0	(\$3,800,000)	\$0	\$0	\$0
RECORDS PROCESS FEES	43031001	\$3,630,000	\$0	\$0	(\$3,219,132)	\$410,868	\$293,951	\$704,819
REC PROC - BENEFITS	43031006	\$0	\$579,957	\$0	\$579,957	\$0	\$0	\$0
UG ADVISING FEE	43031009	\$7,535,000	\$0	\$0	(\$7,535,000)	\$0	\$0	\$0
UG ADV FEE-BEN 1500	43031010	\$0	\$1,071,617	\$0	\$1,071,617	\$0	\$0	\$0
UG ADV FEE-BEN 1100	43031012	\$0	\$408,066	\$0	\$408,066	\$0	\$0	\$0
GRAD ADVISING FEE	43031014	\$1,373,000	\$0	\$0	(\$1,373,000)	\$0	\$369,887	\$369,887
GRAD ADV - BENEFITS	43031015	\$0	\$338,454	\$0	\$338,454	\$0	\$0	\$0
LIBR ACQUISITION FEE	43031017	\$7,615,000	\$0	\$0	(\$7,610,493)	\$4,507	\$1,327,642	\$1,332,149
LIB ACQ - BENEFITS	43031021	\$0	\$9,014	\$0	\$9,014	\$0	\$0	\$0
LIBR ACQ FEE-UNALLOC	43031024	\$0	\$1,401,479	\$0	\$1,401,479	\$0	\$0	\$0
INFO TECH - REVENUE	43031025	\$17,650,000	\$0	\$0	(\$17,650,000)	\$0	\$846,615	\$846,615
INFO TECH - BEN 1700	43031026	\$0	\$1,129,242	\$0	\$1,129,242	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFO TECH - MERITS	43031027	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
INFO TECH-BEN 1500	43031030	\$0	\$888,270	\$0	\$888,270	\$0	\$0	\$0
INFO TECH - BEN 1600	43031031	\$0	\$47,181	\$0	\$47,181	\$0	\$0	\$0
ADMINISTRATIVE SYSTM	43031032	\$0	\$0	(\$4,420,016)	\$4,420,016	\$0	\$0	\$0
INFRASTR FEE - UNIV	43031033	\$8,704,000	\$0	\$0	(\$8,071,739)	\$632,261	\$239,913	\$872,174
INFRASTR FEE-BEN1100	43031037	\$0	\$299,544	\$0	\$299,544	\$0	\$0	\$0
INFRASTR FEE-BEN1500	43031039	\$0	\$237,893	\$0	\$237,893	\$0	\$0	\$0
STD BUS SER FEE REV	43031046	\$6,581,000	\$0	\$0	(\$6,578,759)	\$2,241	\$725,360	\$727,601
STD BUS SER FEE BEN	43031047	\$0	\$645,410	\$0	\$645,410	\$0	\$0	\$0
STD BUS SER BEN 1700	43031050	\$0	\$115,772	\$0	\$115,772	\$0	\$0	\$0
DOM APP FEE-BENEFIT	43032002	\$0	\$247,602	\$0	\$247,602	\$0	\$0	\$0
RECORDS-LATE REINST	43032011	\$75,000	\$0	\$0	(\$60,000)	\$15,000	\$20,681	\$35,681
UG SUPP DT A H	43032014	\$455,000	\$0	\$0	(\$348,000)	\$107,000	\$0	\$107,000
GR SUPP DT B BS	43032015	\$282,000	\$0	\$0	(\$282,000)	\$0	\$0	\$0
UG SUPP DT E CS	43032016	\$1,825,000	\$0	\$0	(\$1,825,000)	\$0	\$0	\$0
GR SUPP DT - EPPS	43032017	\$70,000	\$0	\$0	(\$70,000)	\$0	\$0	\$0
UG SUPP DT-SOM	43032018	\$2,513,000	\$0	\$0	(\$2,513,000)	\$0	\$0	\$0
GR SUPP DT - A H	43032019	\$107,000	\$0	\$0	(\$107,000)	\$0	\$0	\$0
GR SUPP DT - SOM	43032020	\$5,743,000	\$0	\$0	(\$5,743,000)	\$0	\$0	\$0
GR SUPP DT - E CS	43032021	\$1,520,000	\$0	\$0	(\$1,520,000)	\$0	\$0	\$0
BURSAR FEES LATE FEE	43032024	\$250,000	\$0	\$0	(\$154,065)	\$95,935	\$161,832	\$257,767
BURSAR FEE - BENEFIT	43032025	\$0	\$25,748	\$0	\$25,748	\$0	\$0	\$0
DT SETASD UG ATEC RV	43032029	\$110,000	\$0	\$0	(\$110,000)	\$0	\$0	\$0
DT SETASD-UG ECS REV	43032032	\$408,000	\$0	\$0	(\$408,000)	\$0	\$167,314	\$167,314
DT SETASD-UG SOM REV	43032033	\$570,000	\$0	\$0	(\$570,000)	\$0	\$112,982	\$112,982
DT SETASD-GR ECS REV	43032034	\$37,000	\$0	\$0	(\$37,000)	\$0	\$101,240	\$101,240
DT SETASD-GR SOM REV	43032035	\$340,000	\$0	\$0	(\$340,000)	\$0	\$434,201	\$434,201
DT SETSD-GR ATEC REV	43032036	\$15,000	\$0	\$0	(\$15,000)	\$0	\$5,669	\$5,669
DT SETASD-GR PA REV	43032037	\$9,000	\$0	\$0	(\$9,000)	\$0	\$18,723	\$18,723
DT SETSD-GR SPAU REV	43032038	\$11,000	\$0	\$0	(\$11,000)	\$0	\$23,381	\$23,381
GENERAL ACTIVITIES	43037001	\$5,126,000	\$0	\$0	(\$5,126,000)	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GA - DEBT SERV EQUIP	43037002	\$0	\$0	(\$607,750)	\$607,750	\$0	\$0	\$0
TRIP MATCHING FY13 FY14 HLDG	43038003	\$10,179,670	\$10,179,670	\$0	\$0	\$0	\$0	\$0
TRIP MATCHING FY14 FY15 HLDG	43038004	\$2,549,950	\$2,549,950	\$0	\$0	\$0	\$0	\$0
EEF-ALLOTMENT ACCT	43039001	\$2,318,930	\$298,695	\$0	(\$2,020,235)	\$0	\$1,233,032	\$1,233,032
WATERVIEW PARK	43039003	\$732,209	\$0	\$0	\$0	\$732,209	\$3,118,292	\$3,850,501
PROCUREMENT MGMT	44030001	\$0	\$34,616	\$0	\$34,616	\$0	\$0	\$0
PAYROLL DATA ADMIN M&O	47030000	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ADMN EQP SYS UPRDE	50030000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
DIRECTOR-DESIGNATED	50030001	\$0	\$18,320	\$0	\$18,320	\$0	\$0	\$0
ADMIN CONTING DES	50030004	\$0	\$650,000	\$0	\$650,000	\$0	\$0	\$0
VPA OPERATING	50030005	\$0	\$40,500	\$0	\$40,500	\$0	\$0	\$0
MISC BUILDING LEASES	50030006	\$0	\$803,220	\$0	\$803,220	\$0	\$0	\$0
ADMIN EQUIPMENT	50030008	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
VPA WELLNESS	50030010	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,119	\$119
VPA CUSTOMER SERVIC	50030011	\$0	\$5,000	\$0	\$0	(\$5,000)	\$8,628	\$3,628
VPA LEAN UNIVERSITY	50030012	\$0	\$47,000	\$0	\$0	(\$47,000)	\$74,237	\$27,237
ADMIN PROJECTS	50030013	\$0	\$200,000	\$0	\$0	(\$200,000)	\$211,390	\$11,390
LAND EXPENSES	50030014	\$0	\$1,000	\$0	\$0	(\$1,000)	\$5,001	\$4,001
UNIVERSITY VILLAGE/COMET TOWN	50030016	\$0	\$175,000	\$0	\$0	(\$175,000)	\$175,000	\$0
BUS TRANSPORTATION SUBSIDY	50030017	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
SYNERGY PARK NORTH CENTER	50030019	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
STAFF COUNCIL	50035000	\$10,000	\$6,000	\$0	\$0	\$4,000	\$7,000	\$11,000
FACILITIES RENOV	50037000	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
INST MEMBERSHIP	50037001	\$0	\$73,000	\$0	\$73,000	\$0	\$0	\$0
STAFF COUNCIL OPERATING ACCT	50037002	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
PF - VPA OFFICIAL FNT	50039001	\$0	\$7,000	\$0	\$7,000	\$0	\$1,500	\$1,500
EEF - ADMIN - EMP AWARDS	50039002	\$0	\$5,000	\$0	\$5,000	\$0	\$300	\$300
EEF - VPA - ENTERTAIN	50039003	\$0	\$5,000	\$0	\$5,000	\$0	\$2,500	\$2,500
ANNUAL GOLF TOURNAMENT	50039006	\$20,000	\$20,000	\$0	\$0	\$0	\$9,122	\$9,122
DRIVING RANGE	50039007	\$100,800	\$0	\$0	(\$100,800)	\$0	\$102,586	\$102,586
FACILITIES - MOVES	50039008	\$0	\$10,000	\$0	\$0	(\$10,000)	\$14,940	\$4,940

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
VPA STAFF DEVELOPMENT	50039009	\$0	\$8,000	\$0	\$0	(\$8,000)	\$17,884	\$9,884
TRADEMARK LICENSE	50039010	\$7,200	\$0	\$0	(\$7,200)	\$0	\$42,872	\$42,872
TRANSP PARKING DESIG	51030000	\$0	\$42,085	\$0	\$42,085	\$0	\$0	\$0
ENV HEA SAF - DES	51030001	\$0	\$198,086	\$0	\$198,086	\$0	\$0	\$0
DIR BUSINESS SERVICE	51030003	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
RESOURCE ALLOCATION PROGRAM	51030013	\$0	\$5,621	\$0	\$0	(\$5,621)	\$5,621	\$0
RESEARCH ENHANCEMENT - BROWN	51036001	\$0	\$0	\$0	\$7	\$7	\$0	\$7
GA - GENERAL INSURANCE	51037001	\$0	\$68,750	\$0	\$68,750	\$0	\$0	\$0
FM BLDG MAINT - CA	52030001	\$0	\$62,420	\$0	\$62,420	\$0	\$0	\$0
FM CUSTODIAL SVC - CA	52030002	\$0	\$123,900	\$0	\$123,900	\$0	\$0	\$0
FM BLDG MAINT - CBH	52030003	\$0	\$23,825	\$0	\$23,825	\$0	\$0	\$0
FM CUSTODIAL SVC - CBH	52030004	\$0	\$58,140	\$0	\$58,140	\$0	\$0	\$0
FACILITIES MANAGEMENT	52030005	\$0	\$12,195	\$0	\$12,195	\$0	\$0	\$0
FM SUPPORT SVCS	52030006	\$0	\$76,826	\$0	\$76,826	\$0	\$0	\$0
FM ENGINEERING	52030007	\$0	\$23,560	\$0	\$23,560	\$0	\$0	\$0
FM BLDG MAINT	52030008	\$0	\$557,320	\$0	\$557,320	\$0	\$0	\$0
FM KEY ACCESS	52030010	\$0	\$56,965	\$0	\$56,965	\$0	\$0	\$0
FM CUSTODIAL SVC	52030011	\$0	\$1,029,170	\$0	\$1,029,170	\$0	\$0	\$0
FM GROUNDS MAINT	52030014	\$0	\$510,965	\$0	\$510,965	\$0	\$0	\$0
FM GARAGE	52030015	\$0	\$3,045	\$0	\$3,045	\$0	\$0	\$0
FM EMS	52030016	\$0	\$286,200	\$0	\$286,200	\$0	\$0	\$0
FM ENERGY - SUSTAINABILITY	52030018	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
REV ENERGY CON SUSTA	52030019	\$0	\$50,000	\$0	\$0	(\$50,000)	\$106,713	\$56,713
PURCHASE UTILITIES	52030100	\$0	\$10,284,501	\$0	\$10,284,501	\$0	\$0	\$0
PURCHASE UTIL - CA	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
PURCHAS UTIL - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
INFRASTR FEE - MAINT	52031003	\$0	\$158,555	\$0	\$158,555	\$0	\$0	\$0
FM MORALE RECOG	52039002	\$1,240	\$2,000	\$0	\$0	(\$760)	\$27,640	\$26,880
EMPLOYEE ASSIST PRGM	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
DESIGNATED - H R	55030001	\$0	\$41,865	\$0	\$41,865	\$0	\$0	\$0
EMP REQ - DEAF INTER	55030002	\$0	\$19,003	\$0	\$19,003	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ADA EMPLOYEE REQ.	55030003	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
POLICE - DESIGNATED	56030001	\$0	\$180,670	\$0	\$180,670	\$0	\$0	\$0
BLUE PHONE OPERATION	56030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
STUDENT PATROL - DESGN	56030003	\$0	\$118,566	\$0	\$118,566	\$0	\$0	\$0
CRIMINAL BACKGROUND CHECKS	56030004	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
SURPLUS SALES EXP	57239001	\$45,000	\$48,340	\$0	\$0	(\$3,340)	\$3,340	\$0
PRINT SHOP EXTERNAL	57339004	\$95,475	\$108,979	\$0	\$0	(\$13,504)	\$99,623	\$86,119
VPSA - DESIGNATED	60030002	\$0	\$137,971	\$0	\$137,971	\$0	\$0	\$0
INTL STUDENT SP FEE	60032001	\$991,218	\$0	\$0	(\$771,356)	\$219,862	\$671,847	\$891,709
ALUMNI STD GRANT PGM	60035001	\$0	\$2,266	\$0	\$0	(\$2,266)	\$2,266	\$0
FAC ATHLTC LIAS - GA	60037001	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
EEF-EMERGY ASST FUND	60039001	\$0	\$4,452	\$0	\$0	(\$4,452)	\$4,452	\$0
PF-VPSA OFFICI FUNC	60039002	\$0	\$17,400	\$0	\$17,400	\$0	\$0	\$0
INFO TECH-SMART CARD	61031001	\$0	\$320,926	\$0	\$320,926	\$0	\$0	\$0
INTNTL STUDENT ORIEN	61032002	\$120,000	\$108,297	\$0	\$0	\$11,703	\$76,573	\$88,276
PRACTICAL TRAINING	61032003	\$207,000	\$250,729	\$0	\$0	(\$43,729)	\$265,646	\$221,917
INTL STU SPEC FEE	61032004	\$0	\$771,356	\$0	\$771,356	\$0	\$0	\$0
CAREER FAIRS	61039001	\$75,000	\$74,650	\$0	\$0	\$350	\$35,573	\$35,923
M W TENNIS CAMPS	61039002	\$10,000	\$3,550	\$0	\$0	\$6,450	\$4,212	\$10,662
MENS BASKETBALL CMP	61039003	\$15,000	\$13,560	\$0	\$0	\$1,440	\$6,548	\$7,988
M W SOCCER CAMP	61039004	\$30,000	\$23,560	\$0	\$0	\$6,440	\$883	\$7,323
WMNS BASKETBALL CAM	61039005	\$5,000	\$4,560	\$0	\$0	\$440	\$1,881	\$2,321
FIELD MAINTENANCE	61039006	\$90,000	\$141,350	\$0	\$0	(\$51,350)	\$58,133	\$6,783
SOFTBALL CAMP	61039007	\$3,500	\$2,550	\$0	\$0	\$950	\$888	\$1,838
BASEBALL CAMP	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$3,040	\$3,315
VOLLEYBALL CAMP	61039009	\$6,500	\$5,175	\$0	\$0	\$1,325	\$1,098	\$2,423
TRFR STU ORIENT	61132001	\$12,500	\$17,000	\$0	\$0	(\$4,500)	\$9,445	\$4,945
NEW STUDENT ORIENTAT	61132002	\$255,000	\$260,995	\$0	\$0	(\$5,995)	\$44,568	\$38,573
ALT SPRG BRK	61135001	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$0
COMET CAMP	61139001	\$60,000	\$60,000	\$0	\$0	\$0	\$305	\$305
FAMILY DAY	61139002	\$10,000	\$10,000	\$0	\$0	\$0	\$1,903	\$1,903

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
<i>Total DESIGNATED FUNDS</i>		\$280,662,324	\$237,247,596	(\$12,229,616)	(\$27,183,129)	\$4,001,983	\$40,835,579	\$44,837,562

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET

Budgeted Tuition and Student Fees

	2012-2013				2013-2014			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	41,430,000	141,975,000		183,405,000	48,645,000	166,803,000		215,448,000
Tuition Differential	6,570,000			6,570,000	8,580,000			8,580,000
Net Tuition	48,000,000	141,975,000	-	189,975,000	57,225,000	166,803,000	-	224,028,000
Laboratory & Supplemental Fees								
Laboratory Fees	250,000			250,000	250,000			250,000
Excessive Hours	375,000			375,000	400,000			400,000
Supplementary Fees	35,600			35,600	32,600			32,600
Total Laboratory & Supplemental Fees	660,600	-	-	660,600	682,600	-	-	682,600
Mandatory Student Fees								
Athletic Program Fee			2,080,000	2,080,000			2,177,000	2,177,000
Graduate Advising Fee		1,380,000		1,380,000		1,373,000		1,373,000
Information Technology Fee		15,750,000		15,750,000		17,650,000		17,650,000
Infrastructure Fee		7,780,000		7,780,000		8,704,000		8,704,000
Library Acquisition Fee		6,830,000		6,830,000		7,615,000		7,615,000
Medical Service Fee			1,470,000	1,470,000			1,623,000	1,623,000
Records Processing Fee		3,570,000		3,570,000		3,630,000		3,630,000
Recreation Fee			2,810,000	2,810,000			3,076,000	3,076,000
Student Business Services Fee		6,350,000		6,350,000		6,581,000		6,581,000
Student Services Fee			8,850,000	8,850,000			10,058,000	10,058,000
Student Services Building Fee			3,300,000	3,300,000			3,436,000	3,436,000
Student Union Fee			2,580,000	2,580,000			2,840,000	2,840,000
International Education Fee		96,235		96,235		96,235		96,235
Transportation Fee			852,000	852,000			835,000	835,000
Undergraduate Advising Fee		6,780,000		6,780,000		7,535,000		7,535,000
Total Mandatory Student Fees	-	48,536,235	21,942,000	70,478,235	-	53,184,235	24,045,000	77,229,235
Program, Course Related & Other Incidental Fees								
AIM Program with NTU		462,400		462,400		594,000		594,000
AIM Program with JIAODA						30,000		30,000
BassIAMS-Conf Acct		18,000		18,000				
Bursar Fees, Late Fees		160,000		160,000		250,000		250,000
CBRE Training Agreement		64,000		64,000		63,000		63,000
Chec Collin County		109,200		109,200		109,200		109,200
Cohort MBA Trip						110,000		110,000
Cohort Orientation		27,000		27,000				
CPA Review Course		459,000		459,000		501,500		501,500
Credit Card Services Fee		331,195		331,195		403,047		403,047
Corporate Programs		1,175,612		1,175,612		653,940		653,940
Dallas Education Center		450		450				
Domestic Application Fee		900,000		900,000		1,178,000		1,178,000
Ethics and CPA Review		102,000		102,000		72,000		72,000
Executive Education Coaching Program		906,798		906,798		956,340		956,340
Executive Education Degree Holding		3,114,567		3,114,567		2,844,743		2,844,743
Executive MBA		2,421,760		2,421,760		1,454,544		1,454,544
Foreign Credential Fee		322,000		322,000		322,000		322,000
General Studies Distance Fee		15,000		15,000		30,000		30,000
Geosciences Field Trip		28,074		28,074		28,074		28,074
Global Leadership Executive MBA		1,129,324		1,129,324		1,512,642		1,512,642
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
Institute for Innovation & Entrepreneurship		35,000		35,000				

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET

Budgeted Tuition and Student Fees

Tuition	2012-2013				2013-2014			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Intellectual Supply Network Center		200,000		200,000				
International Student Health Insurance Fee		-		-				
International Student Orientation Fee		110,000		110,000			1,674,000	1,674,000
International Student Special Serv Fee		714,000		714,000	120,000			120,000
Innovation In Health Care Management		-		-	991,218			991,218
Health Care Management		734,400		734,400	220,800			220,800
Health Care Lean Six Sigma		42,000		42,000	743,652			743,652
Library Fines/Lost Book Fund		45,000		45,000	-			-
Monterrey Tech Grad Acct Program		-		-	45,000			45,000
OSPA RS		-		-	103,334			103,334
Parking Fee		-	2,260,584	2,260,584	2,500			2,500
Physical Instruction Fee		10,000		10,000			3,200,100	3,200,100
Practice Training Fee		189,000		189,000	6,000			6,000
Product Lifecycle & Supply Chain Mgmt		150,000		150,000	207,000			207,000
Program & Project/Program Mgmt		950,784		950,784	150,000			150,000
Record Late/Reinstatement Fee		75,000		75,000	987,567			987,567
School of Management Poland Tour		-		-	75,000			75,000
Systems Engineering & Management Program		431,600		431,600	300,000			300,000
Student Teaching Fee		36,000		36,000	-			-
Total Program, Course Related & Other Fees	-	16,569,164	2,260,584	18,829,748	-	16,181,101	4,874,100	21,055,201
Total Tuition and Student Fees	48,660,600	207,080,399	24,202,584	279,943,583	67,907,600	236,168,336	28,919,100	322,995,036

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.27 (Green Tuition Page)

	<u>FY2014</u>
43030001 Designated Tuition (0100)	136,795,000
43032018 Ug Supplemental Designated Tuition - Management	2,513,000
43032020 Gr Supplemental Designated Tuition - Management	5,743,000
43032016 Ug Supplemental Designated Tuition - E&CS	1,825,000
43032021 Gr Supplemental Designated Tuition - E&CS	1,520,000
43032014 Ug Supplemental Designated Tuition - A&H	455,000
43032019 Gr Supplemental Designated Tuition - A&H	107,000
43032015 Gr Supplemental Designated Tuition - B&BS	282,000
43032017 Gr Supplemental Designated Tuition - EPPS	70,000
41030004 DT Be on time Set Aside	3,193,000
43030047 DT Set Aside Undergrad	9,000,000
43032029 DT Set Aside-Undergrad-ATEC	110,000
43032036 DT Set Aside-Grad-ATEC	15,000
43030049 DT Set Aside Graduate	3,800,000
43032037 DT Set Aside-Grad-PA	9,000
43032038 DT Set Aside-Grad-SPAU	11,000
43032035 DT Set Aside-Graduate-SOM	340,000
43032034 DT Set Aside-Graduate- E&CS	37,000
43032033 DT Set Aside-Undergrad-SOM	570,000
43032032 DT Set Aside-Undergrad-E&CS	408,000
	166,803,000

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

(12 MONTHS)

ESTIMATED INCOME	Cost Center	2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43030001 -A4000	\$115,700,000	\$136,795,000
TOTAL ESTIMATED INCOME		\$115,700,000	\$136,795,000
TRANSFERS			
Transfer To PRESIDENT'S OFFICE - DESIGNATED	10030002 -33150	(\$90,000)	(\$5,090,000)
Transfer To COMMENCEMENT EXPENSES	10030003 -33150	(\$150,000)	(\$150,000)
Transfer To STUDENT AMBASSADOR PROGRAM - DESIGNATED	10030004 -33150	(\$9,300)	(\$9,300)
Transfer To VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	11030001 -33150	(\$507,454)	(\$512,586)
Transfer To STUDENT AMBASSADORS	11030004 -33150	\$0	(\$9,300)
Transfer To DESIGNATED TUITION - INFORMATION SECURITY	12030008 -33150	(\$2,783)	(\$2,783)
Transfer To INFORMATION RESOURCES - EAS - SALARIES	12030016 -33150	(\$1,240,857)	(\$1,406,455)
Transfer To INFORMATION RESOURCES - ACADEMIC COMP - DESIGNATED	12030017 -33150	(\$333,999)	(\$315,095)
Transfer To INFORMATION RESOURCES - NETWORKING - DESIGNATED	12030018 -33150	(\$825,144)	(\$707,477)
Transfer To AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	13030001 -33150	(\$5,000)	(\$5,000)
Transfer To AUDIT AND COMPLIANCE - DESIGNATED	13030002 -33150	(\$70,716)	(\$70,716)
Transfer To VIVARIUM OPERATIONS 2	14030001 -33150	(\$92,600)	(\$92,600)
Transfer To PHD RA TUITION	14030005 -33150	(\$4,298,300)	(\$4,298,300)
Transfer To STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	15030001 -33150	(\$24,926)	(\$24,926)
Transfer To VP DIVERSITY - COMMUNITY ENGAGEMENT	17030002 -33150	(\$40,680)	(\$38,771)
Transfer To VICE PRESIDENT FOR DIVERSITY - DESIGNATED	17030003 -33150	(\$27,320)	(\$27,320)
Transfer To VP DIVERSITY - FACULTY DIVERSITY	17030004 -33150	(\$30,000)	(\$30,000)
Transfer To VP FOR DIVERSITY - DIVERSITY SPEAKERS	17030005 -33150	(\$20,000)	(\$19,776)
Transfer To WOMENS CENTER DESIG	17030008 -33150	\$0	(\$9,500)
Transfer To UTD DIVERSITY SCHOLARSHIPS	17030009 -33150	(\$147,500)	(\$236,500)
Transfer To PHI THETA KAPPA SCHOLARSHIPS	18030001 -33150	(\$1,334,000)	(\$842,750)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	18030002 -33150	(\$1,666,000)	(\$1,924,750)
Transfer To UTD PROMISE - DESIGNATED	18030008 -33150	(\$100,000)	(\$100,000)
Transfer To COMMUNICATION - DESIGNATED	19030001 -33150	(\$77,000)	(\$90,000)
Transfer To MARKETING & RECRUITMENT PUBLICATIONS	19030002 -33150	(\$250,000)	(\$250,000)
Transfer To UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	19030003 -33150	(\$150,000)	(\$150,000)
Transfer To UNIVERSITY PUBLICATIONS - DESIGNATED	19030004 -33150	(\$97,668)	(\$97,668)
Transfer To ISSUES IN SCEINCE & TECHNOLOGY	19039005 -33150	(\$144,000)	(\$125,000)
Transfer To ACADEMIC PROGRAM REVIEW	21030002 -33150	(\$30,000)	(\$40,000)
Transfer To PROVOST DES. TRAVEL	21030006 -33150	\$0	(\$40,000)
Transfer To CHESS COMPETITION SUPPORT	21030007 -33150	(\$300,000)	(\$349,951)

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

(12 MONTHS)

Transfer To DEAN'S SEARCH - DESIGNATED	21030014 -33150	(\$1,000)	\$0
Transfer To EXECUTIVE V.P. AND PROVOST - DESIGNATED	21030016 -33150	(\$100,000)	(\$100,000)
Transfer To U.S.- MEXICO CENTER	21030018 -33150	\$0	(\$2,000)
Transfer To FACULTY MENTORING PROGRAM TOBEY/SPECTOR	21030019 -33150	(\$25,000)	(\$30,000)
Transfer To CHESS TEAM SCHOLARSHIPS	21030037 -33150	(\$50,000)	(\$250,000)
Transfer To DEBATE TEAM SCHOLARSHIPS	21030038 -33150	(\$50,000)	(\$100,000)
Transfer To DEBATE PROGRAM SUPPORT	21030042 -33150	(\$70,000)	(\$52,660)
Transfer To HI-TECC SUPPORT FOR SCHOLARSHIPS	21030043 -33150	(\$25,000)	(\$375,000)
Transfer To ARCHER CENTER SCHOLARSHIP	21030045 -33150	\$0	(\$48,000)
Transfer To RESEARCH EXEC VP	21030046 -33150	(\$120,000)	(\$3,000,000)
Transfer To LEARNING RESOURCES	21030048 -33150	(\$300,000)	(\$351,504)
Transfer To TIME ACCELERATED PRE-MED DEGRE	21030049 -33150	\$0	(\$600,000)
Transfer To MCDERMOTT IN ACTS - DESIGNATED	21030050 -33150	(\$60,000)	(\$60,000)
Transfer To MCDERMOTT GRP ACTS - DESIGNATED	21030051 -33150	(\$250,000)	(\$250,000)
Transfer To MCDERMOTT ACAD EXP - DESIGNATED	21030052 -33150	(\$105,000)	(\$105,000)
Transfer To MCDERMOTT RECRUITMENT - DESIGNATED	21030053 -33150	(\$200,000)	(\$200,000)
Transfer To MCDERMOTT SCHOLARS - DESIGNATED	21130001 -33150	(\$50,000)	(\$50,000)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	21230006 -33150	(\$35,075,000)	(\$35,199,500)
Transfer To LIBRARY OPERATING	21530002 -33150	(\$140,000)	(\$140,000)
Transfer To RUGG START UP	21830001 -33150	(\$49,513)	(\$106,353)
Transfer To CVL OUTREACH - DT	21830003 -33150	\$0	(\$134,433)
Transfer To THEATER & DANCE PROGRAM	31030003 -33150	(\$48,327)	(\$50,000)
Transfer To ARTS & HUMANITIES - DEAN'S OPERATING	31030007 -33150	(\$199,950)	(\$231,875)
Transfer To SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	31030011 -33150	(\$916,531)	(\$1,125,000)
Transfer To SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS	31030012 -33150	\$0	(\$12,500)
Transfer To ARTS AND HUMANITIES - TA - TUITION AND FEES	31030013 -33150	(\$374,874)	(\$375,000)
Transfer To CENTRAL TRAK PROGRAM - DESIGNATED	31030712 -33150	(\$113,750)	(\$96,678)
Transfer To ARTS, MUSIC AND THEATRE - DESIGNATED	31230005 -33150	(\$101,831)	(\$50,000)
Transfer To PERFORMING AND VISUAL ARTS	31230006 -33150	(\$49,334)	\$0
Transfer To ATEC PROGRAM - DESIGNATED	31330001 -33150	(\$200,000)	\$0
Transfer To NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERAT	32130004 -33150	(\$300,000)	(\$300,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	32230003 -33150	(\$50,000)	(\$55,000)
Transfer To NS&M DOCTORAL STIPENDS - CHEMISTRY	32230004 -33150	(\$260,000)	(\$260,000)
Transfer To NS&M - TEACHING ASSISTANTS - CHEMISTRY	32230005 -33150	(\$439,925)	(\$582,000)
Transfer To SUM - NS M TAS CHEM	32230007 -33150	\$0	(\$87,000)

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

(12 MONTHS)

Transfer To NS&M DOCTORAL STIPENDS - CHEMISTRY - SUMMER	32230009 -33150	(\$12,500)	(\$12,500)
Transfer To NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	32330002 -33150	(\$15,000)	(\$18,000)
Transfer To NS&M DOCTORAL STIPENDS - GEOSCIENCES	32330003 -33150	(\$176,375)	(\$176,375)
Transfer To NS&M - TEACHING ASSISTANTS - GEOSCIENCES	32330004 -33150	(\$145,390)	(\$200,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	32330006 -33150	\$0	(\$15,300)
Transfer To NS&M DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	32330008 -33150	(\$2,500)	(\$15,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCE	32430002 -33150	(\$35,000)	(\$40,000)
Transfer To NS&M DOCTORAL STIPENDS - MATH SCIENCE	32430003 -33150	(\$310,000)	(\$462,000)
Transfer To NS&M - TEACHING ASSISTANTS - MATH SCIENCE	32430004 -33150	(\$489,600)	(\$642,600)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	32430006 -33150	\$0	(\$153,000)
Transfer To SUMMER TA MATH TUITION AND FEES	32430008 -33150	(\$21,250)	(\$75,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	32530002 -33150	(\$50,000)	(\$50,000)
Transfer To NS&M DOCTORAL STIPENDS - BIOLOGY	32530003 -33150	(\$250,000)	(\$325,000)
Transfer To NS&M - TEACHING ASSISTANTS - BIOLOGY	32530004 -33150	(\$489,600)	(\$489,600)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	32530006 -33150	\$0	(\$135,000)
Transfer To NS&M DOCTORAL STIPENDS - BIOLOGY SUMMER	32530007 -33150	(\$20,000)	(\$75,000)
Transfer To MACDIARMID NANOTECH INSTITUTE	32630002 -33150	(\$200,000)	(\$200,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	32730004 -33150	(\$40,000)	(\$48,750)
Transfer To NS&M DOCTORAL STIPENDS - PHYSICS	32730005 -33150	(\$205,000)	(\$337,548)
Transfer To NS&M - TEACHING ASSISTANTS - PHYSICS	32730006 -33150	(\$367,200)	(\$428,400)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	32730009 -33150	\$0	(\$56,100)
Transfer To NS&M DOCTORAL STIPENDS - PHYSICS - SUMMER	32730011 -33150	(\$13,750)	(\$29,200)
Transfer To NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OFFICE	32830005 -33150	(\$16,900)	(\$16,900)
Transfer To NS&M DOCTORAL STIPENDS - SCIENCE EDUCATION	32830006 -33150	(\$20,000)	(\$30,000)
Transfer To NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830007 -33150	(\$53,550)	(\$45,900)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830009 -33150	\$0	(\$15,300)
Transfer To SUMMER TA SCIENCE EDUCATION TUITION & FEES	32830011 -33150	(\$2,500)	(\$7,500)
Transfer To HANSON CENTER FOR SPACE SCIENCES	32930003 -33150	(\$100,000)	(\$108,836)
Transfer To RESEARCH SUPPORT - CLARKE	33030005 -33150	(\$21,125)	(\$21,125)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBAL	33030006 -33150	(\$15,000)	(\$42,000)
Transfer To RESEARCH SUPPORT - CLARKE	33030011 -33150	(\$21,000)	(\$21,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE	33030015 -33150	(\$15,405)	(\$207,900)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS	33030017 -33150	(\$800,000)	(\$929,700)
Transfer To SCHOOL OF EPPS - SUMMER - TEACHING ASSISTANTS	33030022 -33150	(\$60,095)	(\$309,900)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES	33030025 -33150	(\$600,000)	\$0
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT	33030026 -33150	\$0	(\$15,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER	33030027 -33150	(\$62,000)	(\$62,000)
Transfer To SCHOOL OF MANAGEMENT - SUMMER SALARIES DESIGN TUITION	34030174 -33150	\$0	(\$39,424)
Transfer To BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030010 -33150	(\$16,000)	(\$18,000)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	35030014 -33150	(\$894,717)	(\$894,717)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TA - TUITION & FEES	35030015 -33150	(\$858,600)	(\$858,600)

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

(12 MONTHS)

Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	35030016 -33150	(\$164,820)	(\$164,820)
Transfer To CA TECH CNT/PROG DEVELOPMENT	36730000 -33150	\$0	(\$187,000)
Transfer To ACADEMIC BRIDGE PROGRAM - DESIGNATED	36030002 -33150	(\$325,749)	(\$208,434)
Transfer To INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	36030004 -33150	(\$30,051)	(\$30,000)
Transfer To INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	36030005 -33150	(\$30,000)	(\$30,000)
Transfer To ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004 -33150	(\$101,773)	\$0
Transfer To ENG & COMPUTER SCIENCE - TA - TUTION & FEES	37030008 -33150	(\$256,750)	(\$76,750)
Transfer To E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	37130001 -33150	(\$50,000)	\$0
Transfer To ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING	37230001 -33150	(\$75,000)	\$0
Transfer To ENGINEERING & COMPUTER SCIENCE - BIOMEDICAL - OPERATING	37330001 -33150	(\$25,000)	(\$25,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM	37430001 -33150	(\$75,000)	(\$75,000)
Transfer To ECS ENGIN & COMPUTER SCIENCE MECHANICAL ENGINEERING	37530001 -33150	(\$50,000)	\$0
Transfer To ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES	40030001 -33150	(\$100,000)	\$0
Transfer To ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGNATED	40030002 -33150	(\$18,320)	\$0
Transfer To PRESIDENT SALARY - DESIGNATED	40030004 -33150	(\$211,395)	(\$246,092)
Transfer To BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED	40030005 -33150	(\$650,000)	\$0
Transfer To VPBA OPERATING - DESIGNATED	40030007 -33150	(\$40,500)	\$0
Transfer To MISCELLANEOUS BUILDING LEASES	40030008 -33150	(\$803,220)	\$0
Transfer To ADMINISTRATIVE EQUIPMENT	40030010 -33150	(\$75,000)	\$0
Transfer ToVP BUD/FIN M&O	40030021 -33150	\$0	(\$74,000)
Transfer To DRIVING RANGE	40039009 -34100	\$94,800	\$0
Transfer To TRADEMARK LICENSE	40039012 -34100	\$7,200	\$0
Transfer To OFFICE OF FINANCE- DESIGNATED	41030001 -33150	(\$18,398)	(\$18,398)
Transfer To DEBT SERVICE - DESIGNATED TUITION	41030002 -33150	(\$3,313,568)	(\$7,135,070)
Transfer To TREASURY AND BANKING - DESIGNATED	41030003 -33150	(\$62,000)	(\$78,000)
Transfer To BURSAR OFFICE - DESIGNATED	41030009 -33150	(\$65,000)	(\$6,024)
Transfer To BURSAR COLLECTION FEES	41030010 -33150	(\$80,000)	(\$60,000)
Transfer To FACILITIES MANAGEMENT - DESIGNATED	42030001 -33150	(\$106,195)	\$0

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

(12 MONTHS)

Transfer To PURCHASED UTILITIES - DESIGNATED	42030002 -33150	(\$12,354,959)	\$0
Transfer To FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED	42030006 -33150	(\$68,826)	\$0
Transfer To FACILITIES MANAGEMENT - ENGINEERING -DESIGNATED	42030007 -33150	(\$22,875)	\$0
Transfer To FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED	42030008 -33150	(\$487,835)	\$0
Transfer To FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED	42030010 -33150	(\$71,965)	\$0
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED	42030011 -33150	(\$1,029,170)	\$0
Transfer To FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED	42030014 -33150	(\$423,965)	\$0
Transfer To FACILITIES MANAGEMENT - GARAGE	42030015 -33150	(\$2,956)	\$0
Transfer To FACILITIES MANAGEMENT - ENERGY MANAGEMENT SYSTEMS	42030016 -33150	(\$282,974)	\$0
Transfer To FM ENERGY MANAGEMENT & SUSTAINABILITY	42030018 -33150	(\$10,000)	\$0
Transfer To CALLIER CENTER PURCHASED UTILITIES	42130001 -33150	(\$270,000)	\$0
Transfer To UTILITIES - CENTER FOR BRAIN HEALTH	42130002 -33150	(\$215,000)	\$0
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE	42130003 -33150	(\$52,420)	\$0
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES	42130004 -33150	(\$123,900)	\$0
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BRAIN HEALTH	42130005 -33150	(\$58,140)	\$0
Transfer To FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED	42130006 -33150	(\$23,825)	\$0
Transfer To EDUCATIONAL AND GENERAL OTHER INCOME	43029022 -33150	(\$23,478,959)	(\$27,328,129)
Transfer To BENEFIT INCREASES - DESIGNATED	43030004 -33150	(\$1,059,281)	(\$1,050,000)
Transfer To BUDGET OFFICE - DESIGNATED	43030005 -33150	(\$28,838)	(\$28,838)
Transfer To STAFF EDUCATION BENEFIT SCHOLARSHIP	43030006 -33150	(\$575,000)	(\$625,000)
Transfer To BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	43030008 -33150	(\$240,350)	(\$250,000)
Transfer To RETIREMENT CONTRIBUTION 90 - DAY	43030009 -33150	(\$114,240)	(\$51,400)
Transfer To RETIREES PREMIUM SHARING - DESIGNATED AND RESTRICTED	43030010 -33150	(\$193,325)	(\$231,990)
Transfer To DESIGNATED TUITION - UNALLOCATED	43030011 -33150	(\$2,893,420)	(\$3,317,015)
Transfer To DESIGNATED TUITION - RESERVE	43030029 -33150	(\$5,550,622)	(\$5,160,000)
Transfer To TEACHING ASSISTANTS BENEFITS - DESIGNATED	43030030 -33150	(\$249,900)	(\$249,900)
Transfer To BUDGET PROCESSING CLEARING	43030031 -33150	(\$838,706)	\$0
Transfer To DEBT SERVICE SET-ASIDE	43030039 -33150	\$0	(\$852,000)
Transfer to PS ADDITIONAL TALENT FUND	43030050 -33150	(\$296,236)	\$0
Transfer To UG ADVISING FEE	43031009 -33150	\$0	(\$1,147,460)
Transfer To GRAD ADVISING FEE	43031014 -33150	\$0	(\$294,988)
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032018 -34100	\$0	\$39,424
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032020 -34100	\$917,942	\$0
Transfer To PROCUREMENT MANAGEMENT - DESIGNATED	44030001 -33150	(\$34,616)	(\$34,616)
Transfer To EMPLOYEE ASSISTANCE PROGRAM	45030001 -33150	(\$8,000)	\$0
Transfer To HUMAN RESOURCES MANAGEMENT - DESIGNATED	45030003 -33150	(\$42,865)	\$0

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

(12 MONTHS)

Transfer To EMPLOYEE REQUIREMENT - DEAF INTERPRETER	45030005 -33150	(\$19,003)	\$0
Transfer To TRANSPORTATION & PARKING DESIGNATED	45030008 -33150	(\$43,663)	\$0
Transfer To ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED	45030009 -33150	(\$193,952)	\$0
Transfer To ADA EMPLOYEE REQUIREMENT	45030017 -33150	(\$1,000)	\$0
Transfer To DIRECTOR OF BUSINESS SERVICES - DESIGNATED	45030022 -33150	(\$6,000)	\$0
Transfer To UNIVERSITY POLICE - DESIGNATED	46030001 -33150	(\$180,670)	\$0
Transfer To BLUE PHONE OPERATIONS	46030002 -33150	(\$20,000)	\$0
Transfer To STUDENT PATROL - DESIGNATED	46030003 -33150	(\$118,566)	\$0
Transfer To PAYROLL DATA ADMIN M&O	47030000 -33150	\$0	(\$65,000)
TransferTo ADMN EQP SYS UPGRDE	50030000 -33150	\$0	(\$100,000)
Transfer To DIRECTOR-DESIGNATED	50030001 -33150	\$0	(\$18,320)
Transfer ToADMIN CONTING DES	50030004 -33150	\$0	(\$650,000)
Transfer To VPA OPERATING	50030005 -33150	\$0	(\$40,500)
Transfer To MISC BUILDING LEASES	50030006 -33150	\$0	(\$803,220)
Transfer To ADMIN EQUIPMENT	50030008 -33150	\$0	(\$75,000)
Transfer To BUS TRANSPORTATION SUBSIDY	50030017 -33150	\$0	(\$500,000)
Transfer To SYNERGY PARK NORTH CENTER	50030019 -33150	\$0	(\$2,000,000)
Transfer To TRANSP PARKING DESIG	51030000 -33150	\$0	(\$42,085)
Transfer To ENV HEA SAF - DES	51030001 -33150	\$0	(\$198,086)
Transfer To DIR BUSINESS SERVICE	51030003 -33150	\$0	(\$4,000)
Transfer To FM BLDG MAINT - CA	52030001 -33150	\$0	(\$62,420)
Transfer To FM CUSTODIAL SVC - CA	52030002 -33150	\$0	(\$123,900)
Transfer To FM BLDG MAINT - CBH	52030003 -33150	\$0	(\$23,825)
Transfer To FM CUSTODIAL SVC - CBH	52030004 -33150	\$0	(\$58,140)
Transfer To FACILITIES MANAGEMENT	52030005 -33150	\$0	(\$12,195)
Transfer To FM SUPPORT SVCS	52030006 -33150	\$0	(\$76,826)
Transfer To FM ENGINEERING	52030007 -33150	\$0	(\$23,560)
Transfer To FM BLDG MAINT	52030008 -33150	\$0	(\$557,320)
Transfer To FM KEY ACCESS	52030010 -33150	\$0	(\$56,965)
Transfer To FM CUSTODIAL SVC	52030011 -33150	\$0	(\$1,029,170)
Transfer To FM GROUNDS MAINT	52030014 -33150	\$0	(\$510,965)
Transfer To FM GARAGE	52030015 -33150	\$0	(\$3,045)
Transfer To FM EMS	52030016 -33150	\$0	(\$286,200)
Transfer To FM ENERGY - SUSTAINABILITY	52030018 -33150	\$0	(\$10,000)
Transfer To PURCHASE UTILITIES	52030100 -33150	\$0	(\$10,284,501)
Transfer To PURCHASE UTIL - CA	52030101 -33150	\$0	(\$270,000)
Transfer To PURCHAS UTIL - CBH	52030102 -33150	\$0	(\$215,000)

DESIGNATED FUNDS - TUITION
2013- 2014 BUDGET

	(12 MONTHS)		
Transfer To EMPLOYEE ASSIST PRGM	55030000 -33150	\$0	(\$35,000)
Transfer To DESIGNATED - H R	55030001 -33150	\$0	(\$41,865)
Transfer To EMP REQ - DEAF INTER	55030002 -33150	\$0	(\$19,003)
Transfer To ADA EMPLOYEE REQ.	55030003 -33150	\$0	(\$1,000)
Transfer To POLICE - DESIGNATED	56030001 -33150	\$0	(\$180,670)
Transfer To BLUE PHONE OPERATION	56030002 -33150	\$0	(\$20,000)
Transfer To STUDENT PATROL - DESGN	56030003 -33150	\$0	(\$118,566)
Transfer To CRIMINAL BACKGROUND CHECKS	56030004 -33150	\$0	(\$70,000)
Transfer To VPSA - DESIGNATED	60030002 -33150	(\$135,842)	(\$137,971)
TOTAL TRANSFERS		<u>(\$115,700,000)</u>	<u>(\$136,795,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$11,891,762</u>	<u>\$4,861,923</u>
ESTIMATED ENDING BALANCE		\$11,891,762	\$4,861,923

Charges for Designated Tuition vary by student cohort. The university offers four year guaranteed tuition plans for each new freshman class. For fiscal year 2014, the four resident undergraduate student cohorts will pay varying amounts of Designated Tuition. A resident undergraduate student enrolled in 15 semester credit hours will pay in the range of \$117.85 to \$212.71 per hour in Designated Tuition.* Supplemental Designated Tuition of \$50 and \$100 per semester credit hour is also assessed for undergraduates and graduates in specific courses. *Based on current enrollment.

UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032014 -A4000	\$374,000	\$455,000
TOTAL ESTIMATED INCOME		<u>\$374,000</u>	<u>\$455,000</u>
TRANSFERS			
Transfer to A&H TA TUITION & FEES	31030013 -33150	(\$374,000)	(\$455,000)
Transfer to ARTS, MUSIC AND THEATER - DESIGNATED	31230005 -33150	\$0	\$0
Transfer to PERFORMING AND VISUAL ARTS	31230006 -33150	\$0	\$0
Transfer to ATEC PROGRAM - DESIGNATED	31330001 -33150	\$0	\$0
TOTAL TRANSFERS		<u>(\$374,000)</u>	<u>(\$455,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032015 -A4000	\$284,000	\$282,000
TOTAL ESTIMATED INCOME		<u>\$284,000</u>	<u>\$282,000</u>
TRANSFERS			
Transfer To BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030012 -33150	\$0	\$0
Transfer To BEHAVIORAL AND BRAIN SCIENCES - Res Sup HD	35030010 -33150	(\$284,000)	(\$282,000)
TOTAL TRANSFERS		<u>(\$284,000)</u>	<u>(\$282,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032016 -A4000	\$1,500,000	\$1,825,000
TOTAL ESTIMATED INCOME		<u>\$1,500,000</u>	<u>\$1,825,000</u>
TRANSFERS			
Transfer to ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004 -33150	\$0	(\$175,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	37030005 -33150	(\$1,350,000)	(\$1,350,000)
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007 -33150	(\$150,000)	(\$300,000)
TOTAL TRANSFERS		<u>(\$1,500,000)</u>	<u>(\$1,825,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - EPPS
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032017 -A4000	\$84,000	\$70,000
TOTAL ESTIMATED INCOME		<u>\$84,000</u>	<u>\$70,000</u>
TRANSFERS			
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEANS OFFICE OPER	33030015 -33150	(\$84,000)	(\$70,000)
TOTAL TRANSFERS		<u>(\$84,000)</u>	<u>(\$70,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Cost Center	2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032018 -A4000	\$2,480,000	\$2,513,000
TOTAL ESTIMATED INCOME		<u>\$2,480,000</u>	<u>\$2,513,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	43030001 -33150	\$0	(\$39,424)
Transfer to RESEARCH RELATED EXPENSES	34030001 -33150	\$0	(\$1,032,120)
Transfer to MANAGEMENT DEAN'S OFFICE OPERATING	34030008 -33150	(\$1,137,823)	(\$1,441,456)
Transfer to SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	34030011 -33150	(\$1,071,375)	\$0
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013 -33150	(\$270,802)	
TOTAL TRANSFERS		<u>(\$2,480,000)</u>	<u>(\$2,513,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - A&H
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032019 -A4000	\$88,000	\$107,000
TOTAL ESTIMATED INCOME		<u>\$88,000</u>	<u>\$107,000</u>
TRANSFERS			
Transfer to A&H TA TUITION & FEES	31030013 -33150	(\$88,000)	(\$107,000)
Transfer to DESIGNATED FUNDS - TUITION	43030001 -33150	\$0	\$0
TOTAL TRANSFERS		<u>(\$88,000)</u>	<u>(\$107,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Cost Center	2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032020 -A4000	\$4,740,000	\$5,743,000
TOTAL ESTIMATED INCOME		\$4,740,000	\$5,743,000
TRANSFERS			
Transfer to RESEARCH RELATED EXPENDITURES	34030001 -33150	(\$811,770)	
Transfer to SOM - TAS	34030011 -33150		(\$2,700,000)
Transfer to SOM - GSS - TEACHING ASSISTANTS	34030012 -33150	(\$950,000)	(\$400,000)
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013 -33150	(\$129,198)	(\$900,000)
Transfer to UTD DISTANCE LEARNING	34030158 -33150	(\$418,923)	(\$290,001)
Transfer to SOM INTERNAL AFFAIRS	34030172 -33150	\$0	(\$475,000)
Transfer to SOM SUMMER SALARIES - DESIGNATED	34030174 -33150	(\$1,512,167)	(\$977,999)
Transfer to Designated Tuition	43030001 -33150	(\$917,942)	\$0
TOTAL TRANSFERS		(\$4,740,000)	(\$5,743,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032021 -A4000	\$1,190,000	\$1,520,000
TOTAL ESTIMATED INCOME		\$1,190,000	\$1,520,000
TRANSFERS			
Transfer to ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004 -33150	\$0	\$0
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007 -33150	(\$150,000)	(\$300,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSTS	37030008 -33150	(\$1,040,000)	(\$1,220,000)
TOTAL TRANSFERS		(\$1,190,000)	(\$1,520,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION BE-ON-TIME SET ASIDE
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Cost Center		2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	41030017	-A4000	\$2,634,000	\$3,193,000
TOTAL ESTIMATED INCOME			\$2,634,000	\$3,193,000
TRANSFERS				
Transfer to BE-ON TIME TUITION SET ASIDE	41030004	-33150	(\$2,634,000)	(\$3,193,000)
TOTAL TRANSFERS			(\$2,634,000)	(\$3,193,000)
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			\$0	\$0
ESTIMATED ENDING BALANCE			\$0	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43030047	-A4000	\$7,900,000	\$9,000,000
TOTAL ESTIMATED INCOME			<u>\$7,900,000</u>	<u>\$9,000,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	18030011	-33150	(<u>\$7,900,000</u>)	(<u>\$9,000,000</u>)
TOTAL TRANSFERS			<u>(\$7,900,000)</u>	<u>(\$9,000,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$2,357,043</u>	<u>\$3,511,748</u>
ESTIMATED ENDING BALANCE			\$2,357,043	\$3,511,748

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE
2013- 2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Cost Center	2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43030049 -A4000	\$3,309,000	\$3,800,000
TOTAL ESTIMATED INCOME		<u>\$3,309,000</u>	<u>\$3,800,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	18030012 -33150	(<u>\$3,309,000</u>)	(<u>\$3,800,000</u>)
TOTAL TRANSFERS		<u>(\$3,309,000)</u>	<u>(\$3,800,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$149,457</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$149,457	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center		2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032029	-A4000	\$98,000	\$110,000
TOTAL ESTIMATED INCOME			\$98,000	\$110,000
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	18032022	-33150	(\$98,000)	(\$110,000)
TOTAL TRANSFERS			(\$98,000)	(\$110,000)
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			\$0	\$0
ESTIMATED ENDING BALANCE			\$0	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center		2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032032	-A4000	\$337,000	\$408,000
TOTAL ESTIMATED INCOME			<u>\$337,000</u>	<u>\$408,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	18032019	-33150	(<u>\$337,000</u>)	(<u>\$408,000</u>)
TOTAL TRANSFERS			<u>(\$337,000)</u>	<u>(\$408,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$128,368</u>	<u>\$167,314</u>
ESTIMATED ENDING BALANCE			\$128,368	\$167,314

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032033 -A4000	\$571,000	\$570,000
TOTAL ESTIMATED INCOME		\$571,000	\$570,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	18032021 -33150	(\$571,000)	(\$570,000)
TOTAL TRANSFERS		(\$571,000)	(\$570,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$176,458	\$112,982
ESTIMATED ENDING BALANCE		\$176,458	\$112,982

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center		2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032034	-A4000	\$62,000	\$37,000
TOTAL ESTIMATED INCOME			\$62,000	\$37,000
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	18032018	-33150	(\$62,000)	(\$37,000)
TOTAL TRANSFERS			(\$62,000)	(\$37,000)
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			\$85,227	\$101,240
ESTIMATED ENDING BALANCE			\$85,227	\$101,240

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032035	-A4000	\$523,000	\$340,000
TOTAL ESTIMATED INCOME			<u>\$523,000</u>	<u>\$340,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	18023030	-33150	(\$523,000)	(\$340,000)
TOTAL TRANSFERS			<u>(\$523,000)</u>	<u>(\$340,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$296,514</u>	<u>\$434,201</u>
ESTIMATED ENDING BALANCE			\$296,514	\$434,201

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032036 -A4000	\$20,000	\$15,000
TOTAL ESTIMATED INCOME		\$20,000	\$15,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	18032023 -33150	(\$20,000)	(\$15,000)
TOTAL TRANSFERS		(\$20,000)	(\$15,000)
EXCESS INCOME AFTER TRANSFERS		\$0	* \$0
ESTIMATED BEGINNING BALANCE		\$7,591	\$5,669
ESTIMATED ENDING BALANCE		\$7,591	\$5,669

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2012-2013 Budget</u>	<u>2013-2014 Budget</u>
Student Tuition and Fees - Revenue	43032037	-A4000	\$22,000	\$9,000
TOTAL ESTIMATED INCOME			<u>\$22,000</u>	<u>\$9,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	18032024	-33150	(\$22,000)	(\$9,000)
TOTAL TRANSFERS			<u>(\$22,000)</u>	<u>(\$9,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$22,981</u>	<u>\$18,723</u>
ESTIMATED ENDING BALANCE			\$22,981	\$18,723

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2013- 2014 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center		2012-2013 Budget	2013-2014 Budget
Student Tuition and Fees - Revenue	43032038	-A4000	\$59,000	\$11,000
TOTAL ESTIMATED INCOME			\$59,000	\$11,000
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	18032025	-33150	(\$59,000)	(\$11,000)
TOTAL TRANSFERS			(\$59,000)	(\$11,000)
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			\$43,401	\$23,381
ESTIMATED ENDING BALANCE			\$43,401	\$23,381

* Based on 502,149 Semester Credit Hours

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
STD SER-MULTI-CULTU	17040001	\$0	\$403,977	\$0	\$403,977	\$0	\$0	\$0
STUDENT SERVICES WOMENS CTR	17040002	\$0	\$47,991	\$0	\$47,991	\$0	\$0	\$0
STD SER-LEARN RES	21040001	\$0	\$590,208	\$0	\$590,208	\$0	\$0	\$0
STD SER-DEBATE COMP	21040003	\$0	\$184,276	\$0	\$184,276	\$0	\$0	\$0
STD SER-DEST IMAGE	21040004	\$0	\$52,945	\$0	\$52,945	\$0	\$0	\$0
STD SER-MOCK TRIAL	21240001	\$0	\$55,950	\$0	\$55,950	\$0	\$0	\$0
STD SERV-MODEL UN	21240002	\$0	\$39,346	\$0	\$39,346	\$0	\$0	\$0
STD SER-LEGAL MEDI	21240005	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
STD SER-MOOT COURT	21240006	\$0	\$12,300	\$0	\$12,300	\$0	\$0	\$0
LIBRARY SERVICES	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$109,447	\$109,447
STUSRV FEE PEP BAND	31040001	\$0	\$27,872	\$0	\$27,872	\$0	\$0	\$0
STUSRVFEE REUNION	31040002	\$0	\$12,615	\$0	\$12,615	\$0	\$0	\$0
PERFORMING ARTS	31246001	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
STD SER-CA EXT LIB	35740001	\$0	\$10,646	\$0	\$10,646	\$0	\$0	\$0
CALLIER FOOD SERVICE	35746001	\$90,000	\$95,274	\$0	\$0	(\$5,274)	\$10,000	\$4,726
ADULT LUNCH PROGRAM	35746003	\$120,000	\$105,672	\$0	\$0	\$14,328	\$937	\$15,265
ATH PROG FEES BEN	43040001	\$0	\$319,283	\$0	\$319,283	\$0	\$0	\$0
TRANSPORTATION	43040003	\$1,011,000	\$0	\$0	(\$1,011,000)	\$0	\$0	\$0
STD SER BUILDING BEN	43040005	\$0	\$18,831	\$0	\$18,831	\$0	\$0	\$0
STDN SER-BENEFIT	43040006	\$0	\$1,829,203	\$0	\$1,829,203	\$0	\$0	\$0
MED SER-BENEFITS	43040009	\$0	\$353,327	\$0	\$353,327	\$0	\$0	\$0
REC FEE-BENEFIT	43040011	\$0	\$135,213	\$0	\$135,213	\$0	\$0	\$0
STDN UNION - BENEFIT	43040013	\$0	\$134,834	\$0	\$134,834	\$0	\$0	\$0
PARK FEE - BENEFIT	43043002	\$0	\$272,498	\$0	\$272,498	\$0	\$0	\$0
PARKING AND TRAFFIC	43043004	\$3,200,100	\$0	(\$287,346)	(\$4,360,110)	(\$1,447,356)	\$1,631,730	\$184,374
LIVING LRNG CTR REVE	43046001	\$1,800,764	\$0	\$0	(\$1,736,520)	\$64,244	\$783,184	\$847,428
UV PK V-IX RENTAL A	43046004	\$5,328,804	\$0	\$0	(\$6,585,603)	(\$1,256,799)	\$4,155,937	\$2,899,138
UV RESIDENCE HALL 2 REVENUE	43046009	\$5,402,292	\$0	\$0	(\$5,538,728)	(\$136,436)	\$3,233,764	\$3,097,328
WATERVIEW PARK I - IV	43046010	\$4,650,000	\$0	\$0	(\$4,282,500)	\$367,500	\$0	\$367,500
TRANSPORTATION SERV	51040000	\$0	\$1,011,000	\$0	\$1,011,000	\$0	\$0	\$0
PARK FEE-PARK SERVIC	51043001	\$0	\$652,172	\$0	\$652,172	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PARK FEE - CENT OP	56043001	\$0	\$935,440	\$0	\$935,440	\$0	\$0	\$0
STATE FORFEITURE FND	56049002	\$0	\$7,430	\$0	\$0	(\$7,430)	\$7,430	\$0
MEAL PLAN	58043001	\$490,000	\$200,000	(\$542,378)	\$0	(\$252,378)	\$263,080	\$10,702
UTD BOOKSTORE	58046001	\$330,000	\$257,096	(\$188,325)	\$0	(\$115,421)	\$373,145	\$257,724
BOOKSTORE (B N)	58046002	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
FOOD SERVICE	58046003	\$375,000	\$225,000	\$0	(\$94,500)	\$55,500	\$91,732	\$147,232
VENDING	58046004	\$250,000	\$5,000	\$0	\$0	\$245,000	\$0	\$245,000
FOOD SERV.OTHER EXP	58046005	\$0	\$94,050	\$0	\$94,500	\$450	\$0	\$450
TECHNOLOGY STORE	58049001	\$35,000	\$5,000	\$0	\$0	\$30,000	\$198,481	\$228,481
ATHLETIC PROG FEES	60040001	\$2,177,000	\$0	\$0	(\$1,952,930)	\$224,070	\$0	\$224,070
STDNT SERV BLDG FEE	60040003	\$3,436,000	\$0	\$0	(\$1,867,244)	\$1,568,756	\$8,649,217	\$10,217,973
SSB BLDG OPERATIONS	60040004	\$0	\$183,194	(\$1,410,970)	\$1,594,164	\$0	\$0	\$0
STUDENT SERVICES FEE	60040005	\$10,058,000	\$0	\$0	(\$9,299,724)	\$758,276	\$3,760,509	\$4,518,785
STU SERV-STF DEV MKT	60040006	\$0	\$50,800	\$0	\$50,800	\$0	\$0	\$0
MEDICAL SERVICES FEE	60040008	\$1,623,000	\$0	\$0	(\$1,553,430)	\$69,570	\$185,908	\$255,478
RECREATION FCLTY FEE	60040010	\$3,076,000	\$0	\$0	(\$2,645,327)	\$430,673	\$888,652	\$1,319,325
REC FCLTY-ACTIV CTRP	60040011	\$0	\$538,772	(\$769,393)	\$1,308,165	\$0	\$0	\$0
STUDENT UNION FEES	60040014	\$2,840,000	\$0	\$0	(\$2,383,812)	\$456,188	\$1,557,291	\$2,013,479
STU UNION BLDG OPER.	60040015	\$0	\$337,058	(\$667,659)	\$1,004,717	\$0	\$0	\$0
STDN UN - UNION OPER	61040002	\$0	\$1,244,261	\$0	\$1,244,261	\$0	\$0	\$0
STU SERV-CAREER SERV	61040004	\$0	\$905,822	\$0	\$905,822	\$0	\$0	\$0
STU SERV-STU COUNSEL	61040005	\$0	\$789,872	\$0	\$789,872	\$0	\$0	\$0
MED SER-STDNT COUNS	61040006	\$0	\$333,977	\$0	\$333,977	\$0	\$0	\$0
MED SERV STDNT HEALTH	61040007	\$0	\$866,126	\$0	\$866,126	\$0	\$0	\$0
ATH PRO FEES ATH OPS	61040008	\$0	\$1,173,281	\$0	\$1,173,281	\$0	\$0	\$0
ATH PROG - BASEBALL	61040009	\$0	\$59,460	\$0	\$59,460	\$0	\$0	\$0
ATH PRO FEES BBL MNS	61040010	\$0	\$59,731	\$0	\$59,731	\$0	\$0	\$0
ATH PROG FEES BBL WN	61040011	\$0	\$61,419	\$0	\$61,419	\$0	\$0	\$0
ATH PROG FEES CCNTRY	61040012	\$0	\$26,590	\$0	\$26,590	\$0	\$0	\$0
ATH PROG FEES GOLF	61040013	\$0	\$36,110	\$0	\$36,110	\$0	\$0	\$0
ATH PROG FEES SCR MN	61040014	\$0	\$48,043	\$0	\$48,043	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ATH PROG FEES SCR WN	61040015	\$0	\$48,343	\$0	\$48,343	\$0	\$0	\$0
ATH PROG FEES SFTBL	61040016	\$0	\$42,880	\$0	\$42,880	\$0	\$0	\$0
ATH PROG FEES TENNIS	61040017	\$0	\$32,220	\$0	\$32,220	\$0	\$0	\$0
ATH PROG FEES VLYBL	61040018	\$0	\$45,570	\$0	\$45,570	\$0	\$0	\$0
STU SERV-ATHLETICS	61040020	\$0	\$156,428	\$0	\$156,428	\$0	\$0	\$0
REC FCLTY-FIELD MAIN	61040031	\$0	\$219,293	\$0	\$219,293	\$0	\$0	\$0
STU SERV FEE-SPORTS	61040032	\$0	\$357,484	\$0	\$357,484	\$0	\$0	\$0
REC FACLTY-ACTV CNTR	61040033	\$0	\$982,656	\$0	\$982,656	\$0	\$0	\$0
STU SERV FEE-ISS PGM	61040034	\$0	\$120,580	\$0	\$120,580	\$0	\$0	\$0
WELLNESS CENTER	61040035	\$0	\$163,343	\$0	\$163,343	\$0	\$0	\$0
STU SER STU GOVERN	61040037	\$0	\$217,111	\$0	\$217,111	\$0	\$0	\$0
STU SER-DEAN OF STU	61040038	\$0	\$452,735	\$0	\$452,735	\$0	\$0	\$0
STU SERV-LEADSHIP ED	61040039	\$0	\$93,267	\$0	\$93,267	\$0	\$0	\$0
CAMPUS EVENTS	61040042	\$0	\$184,700	\$0	\$184,700	\$0	\$0	\$0
STU SERV-METEOR THEA	61040043	\$0	\$28,540	\$0	\$28,540	\$0	\$0	\$0
STU SERV-SPIRIT PROG	61040044	\$0	\$120,912	\$0	\$120,912	\$0	\$0	\$0
SUAAB	61040045	\$0	\$309,779	\$0	\$309,779	\$0	\$0	\$0
STU SERV-GREEK LIFE	61040046	\$0	\$201,692	\$0	\$201,692	\$0	\$0	\$0
STU SERV-ORGS (SOF)	61040047	\$0	\$283,566	\$0	\$283,566	\$0	\$0	\$0
STU SERV-STU NEWSPAP	61040049	\$0	\$50,270	\$0	\$50,270	\$0	\$0	\$0
STU SERV-MODEST PROP	61040051	\$0	\$29,400	\$0	\$29,400	\$0	\$0	\$0
STU SERV-RADIO UTD	61040052	\$0	\$61,243	\$0	\$61,243	\$0	\$0	\$0
STUDENT MEDIA-ADMIN	61040053	\$0	\$169,668	\$0	\$169,668	\$0	\$0	\$0
STUDENT MEDIA-UTD TV	61040054	\$0	\$49,026	\$0	\$49,026	\$0	\$0	\$0
SSB MAINTENANCE	61040056	\$0	\$254,249	\$0	\$254,249	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61040057	\$0	\$49,270	\$0	\$49,270	\$0	\$0	\$0
STU SERV CHILD CARE	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
STUDENT UNION ROOM FEES	61040061	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61043002	\$1,674,000	\$1,674,000	\$0	\$0	\$0	\$0	\$0
HOUSING OPERATIONS	61046001	\$0	\$446,943	\$0	\$446,943	\$0	\$0	\$0
INFO DEPOT SLS SVC	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$6,732	\$6,732

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
AUXILIARY EXPENSES**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
LAB MED REVENUE	61046005	\$45,000	\$72,900	\$0	\$0	(\$27,900)	\$34,880	\$6,980
ATH. CONCESSION SALE	61046006	\$5,000	\$7,000	\$0	\$0	(\$2,000)	\$7,266	\$5,266
ATH. TICKET SALES	61046007	\$13,500	\$20,675	\$0	\$0	(\$7,175)	\$10,106	\$2,931
UV RESIDENCE HALL 2	61046009	\$0	\$161,495	\$0	\$161,495	\$0	\$0	\$0
RES HALL DEBT OPERAT	61046010	\$0	\$2,758,610	(\$8,281,620)	\$11,040,230	\$0	\$0	\$0
ACTIVITY CENTER REVENUE	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
WATERVIEW PARK OPERATIONS	61046013	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
NEWSPAPER REVENUE	61049001	\$35,000	\$59,000	\$0	\$0	(\$24,000)	\$97,787	\$73,787
SPIRIT PROGRAM REVENUE	61049002	\$2,500	\$2,500	\$0	\$0	\$0	\$2,875	\$2,875
STUDENT PROGRAMS-ADMINISTRATIO	61140001	\$0	\$127,280	\$0	\$127,280	\$0	\$0	\$0
STU SERV-NEW STU PGM	61140002	\$0	\$203,196	\$0	\$203,196	\$0	\$0	\$0
STU SERV-STU VOLUNTE	61140004	\$0	\$170,367	\$0	\$170,367	\$0	\$0	\$0
STU SERV-SOYE PROGRA	61140005	\$0	\$13,750	\$0	\$13,750	\$0	\$0	\$0
STU SERV-SYRE PROGRA	61140006	\$0	\$10,500	\$0	\$10,500	\$0	\$0	\$0
STU SERV-TRANSF STU	61140007	\$0	\$76,850	\$0	\$76,850	\$0	\$0	\$0
STU SER-LIVING LEARN	61140008	\$0	\$182,143	\$0	\$182,143	\$0	\$0	\$0
STU SERV-FEE-STU VETERANS CTR	61140009	\$0	\$103,932	\$0	\$103,932	\$0	\$0	\$0
JUNIOR YEAR EXPERIENCE	61140010	\$0	\$10,500	\$0	\$10,500	\$0	\$0	\$0
STUDENT AFFAIRS MARKETING	61140011	\$0	\$242,719	\$0	\$242,719	\$0	\$0	\$0
CONFERENCE SERVICES	61143001	\$350,000	\$350,000	\$0	\$0	\$0	\$2,430	\$2,430
UV RESIDENCE HALL	61146002	\$0	\$1,394,683	\$0	\$1,394,683	\$0	\$0	\$0
TAU SIGMA	61149001	\$1,500	\$1,500	\$0	\$0	\$0	\$588	\$588
Total AUXILIARY EXPENSES		\$48,680,460	\$28,030,383	(\$12,147,691)	(\$7,500,000)	\$1,002,386	\$26,063,108	\$27,065,494

STUDENT SERVICES FEE (REQUIRED)
2013-2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2012-2013 Budget	2013-2014 Budget
STUDENT SERVICES FEE	\$20.08	60040005 -A4000	\$8,850,000	\$10,058,000
TOTAL ESTIMATED INCOME			\$8,850,000	\$10,058,000
TRANSFERS				
Transfer to	MULTICULTURAL SERVICES	17040001 -33150	(\$349,991)	(\$403,977)
Transfer to	STUDENT SERVICES FEE - WOMEN'S CENTER	17040002 -33150	(\$39,436)	(\$47,991)
Transfer to	LEARNING RESOURCES - AUXILIARY	21040001 -33150	(\$591,208)	(\$590,208)
Transfer to	STUDENT SERVICES FEE - MODEL UN COMPETITION	21040002 -33150	(\$27,545)	\$0
Transfer to	DEBATE COMPETITION	21040003 -33150	(\$188,126)	(\$184,276)
Transfer to	STUDENT SERVICES FEE - DEST IMAGE	21040004 -33150	(\$50,445)	(\$52,945)
Transfer to	STUDENT SERVICES FEE - MOCK TRIAL	21240001 -33150	(\$55,950)	(\$55,950)
Transfer to	STD SERV-MODEL UN	21240002 -33150	\$0	(\$39,346)
Transfer to	LEGAL MEDIATION	21240005 -33150	(\$12,000)	(\$12,000)
Transfer to	MOOT COURT COMPETITION	21240006 -33150	(\$12,300)	(\$12,300)
Transfer to	STUDENT SERVICES FEE - PEP BAND	31040001 -33150	(\$25,240)	(\$27,872)
Transfer to	STUDENT SERVICES FEE - REUNION	31040002 -33150	(\$11,815)	(\$12,615)
Transfer to	CALLIER CENTER EXTENDED HOURS	35740001 -33150	(\$13,653)	(\$10,646)
Transfer to	STUDENT SERVICES FEE - BENEFIT POOL	43040006 -33150	(\$1,600,000)	(\$1,829,203)
Transfer to	STAFF DEVELOPMENT & MARKETING	60040006 -33150	(\$120,052)	(\$50,800)
Transfer to	STUDENT SERVICES FEE-LAPSE SALARIES	60040007 -33150	(\$150,000)	\$0
Transfer to	CAREER SERVICES	61040004 -33150	(\$864,704)	(\$905,822)
Transfer to	STUDENT SERVICES FEE - STUDENT COUNSELING	61040005 -33150	(\$570,434)	(\$789,872)
Transfer to	STUDENT SERVICES FEE - ATHLETICS	61040020 -33150	\$0	(\$156,428)
Transfer to	RECREATIONAL SPORTS PROGRAMS	61040032 -33150	(\$297,366)	(\$357,484)
Transfer to	INTERNATIONAL STUDENT SERVICES PROGRAMS	61040034 -33150	(\$111,440)	(\$120,580)
Transfer to	WELLNESS CENTER	61040035 -33150	(\$147,571)	(\$163,343)
Transfer to	STUDENT GOVERNMENT	61040037 -33150	(\$206,208)	(\$217,111)
Transfer to	STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE	61040038 -33150	(\$422,866)	(\$452,735)
Transfer to	LEADERSHIP EDUCATION	61040039 -33150	(\$77,090)	(\$93,267)
Transfer to	CAMPUS EVENTS	61040042 -33150	(\$148,700)	(\$184,700)
Transfer to	STUDENT SERVICES FEE - METEOR THEATRE	61040043 -33150	(\$21,040)	(\$28,540)
Transfer to	STUDENT SERVICES FEE - SPIRIT PROGRAM	61040044 -33150	(\$116,396)	(\$120,912)
Transfer to	ACTIVITIES PROGRAM (SUAAB)	61040045 -33150	(\$269,550)	(\$309,779)
Transfer to	GREEK LIFE	61040046 -33150	(\$195,175)	(\$201,692)
Transfer to	STUDENT ORGANIZATIONS (SOF)	61040047 -33150	(\$208,425)	(\$283,566)
Transfer to	STUDENT NEWSPAPER	61040049 -33150	(\$50,077)	(\$50,270)
Transfer to	A MODEST PROPOSAL	61040051 -33150	(\$17,400)	(\$29,400)
Transfer to	RADIO UTD	61040052 -33150	(\$59,744)	(\$61,243)
Transfer to	STUDENT MEDIA ADMINISTRATION	61040053 -33150	(\$162,687)	(\$169,668)
Transfer to	STUDENT MEDIA - UTD TV	61040054 -33150	(\$38,660)	(\$49,026)

STUDENT SERVICES FEE (REQUIRED)
2013-2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Fee	Cost Center	2012-2013 Budget	2013-2014 Budget
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES		61040057 -33150	(\$44,336)	(\$49,270)
Transfer to	CHILD CARE		61040060 -33150	(\$33,650)	(\$33,650)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)		61140001 -33150	(\$119,132)	(\$127,280)
Transfer to	NEW STUDENT PROGRAMS		61140002 -33150	(\$187,966)	(\$203,196)
Transfer to	STUDENT FEES - RESIDENTIAL LIFE		61140003 -33150	(\$276,522)	\$0
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM		61140004 -33150	(\$158,915)	(\$170,367)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM		61140005 -33150	(\$10,750)	(\$13,750)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM		61140006 -33150	(\$6,500)	(\$10,500)
Transfer to	TRANSFER STUDENT SERVICES		61140007 -33150	(\$70,380)	(\$76,850)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES		61140008 -33150	(\$172,041)	(\$182,143)
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER		61140009 -33150	(\$63,250)	(\$103,932)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE		61140010 -33150	\$0	(\$10,500)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING		61140011 -33150	\$0	(\$242,719)
TOTAL TRANSFERS				(\$8,376,736)	(\$9,299,724)
EXCESS INCOME AFTER TRANSFERS				\$473,264	\$758,276
ESTIMATED BEGINNING BALANCE				\$3,014,733	\$3,760,509
ESTIMATED ENDING BALANCE				\$3,487,997	\$4,518,785

* Based on 568,224 Semester Credit Hours

STUDENT UNION FEE (REQUIRED)
2013-2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2012-2013 Budget	2013-2014 Budget
STUDENT UNION FEE	\$60.00	60040014 -A4000	\$2,580,000	\$2,840,000
TOTAL ESTIMATED INCOME			\$2,580,000	\$2,840,000
TRANSFERS				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015 -33150	(\$1,001,491)	(\$1,004,717)
Transfer to STUDENT UNION FEES-LAPSE SALARIES		60040017 -33150	(\$15,000)	\$0
Transfer to STUDENT UNION		61040002 -33150	(\$1,222,880)	(\$1,244,261)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013 -33150	(\$125,000)	(\$134,834)
Transfer to STUDENT UNION FEE - MERIT POOL		43040014 -33150	\$0	\$0
TOTAL TRANSFERS			(\$2,364,371)	(\$2,383,812)
EXCESS INCOME AFTER TRANSFERS			\$215,629	\$456,188
ESTIMATED BEGINNING BALANCE			\$1,236,907	\$1,557,291
ESTIMATED ENDING BALANCE			\$1,452,536	\$2,013,479

* Based on 49,375 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2013-2014 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	Cost Center	2012-2013 Budget	2013-2014 Budget
RECREATION FACILITY FEE	\$65.00	49,375	60040010 -A4000	\$2,810,000	\$3,076,000
MEDICAL SERVICES FEE	\$34.30	49,375	60040008 -A4000	\$1,470,000	\$1,623,000
ATHLETIC PROGRAM FEE	\$45.00	49,375	60040001 -A4000	\$2,080,000	\$2,177,000
STUDENT SERVICES BUILDING FEE	\$71.00	49,375	60040003 -A4000	\$3,300,000	\$3,436,000
TRANSPORTATION FEE	\$18.00	49,375	43040003 -A4000	\$852,000	\$1,011,000
TOTAL ESTIMATED INCOME				\$10,512,000	\$11,323,000
TRANSFERS					
Transfer to					
ATHLETIC PROGRAM FEE - BENEFITS			43040001 -33150	(\$333,000)	(\$319,283)
STD SER BUILDING BEN			43040005 -33150	\$0	(\$18,831)
MEDICAL SERVICES FEE - BENEFITS			43040009 -33150	(\$316,000)	(\$353,327)
MEDICAL SERVICES FEE - MERIT POOL			43040010 -33150	\$0	\$0
RECREATION FACILITY FEE - BENEFIT POOL			43040011 -33150	(\$125,000)	(\$135,213)
MISCELLANEOUS CONSTRUCTION PROJECTS - DEBT SERVICE			43074001 -33150	(\$772,896)	\$0
TRANSPORTATION SERVICE			45040001 -33150	(\$852,000)	\$0
TRANSPORTATION SERV			51040000 -33150	\$0	(\$1,011,000)
ATHLETIC PROGRAM FEE - LAPSE SALARIES			60040002 -33150	(\$45,000)	\$0
STUDENT SERVICES BUILDING FEE - OPERATIONS			60040004 -33150	(\$1,594,164)	(\$1,594,164)
MEDICAL SERVICES FEE - LAPSE SALARIES			60040009 -33150	(\$33,000)	\$0
ACTIVITY CENTER BUILDING OPERATIONS			60040011 -33150	(\$1,311,668)	(\$1,308,165)
RECREATION FACILITY FEE - LAPSE SALARIES			60040012 -33150	(\$23,000)	\$0
ATHLETICS PROJECT FUND			60040025 -33150	(\$13,000)	\$0
STUDENT COUNSELING			61040006 -33150	(\$317,319)	(\$333,977)
STUDENT HEALTH SERVICES			61040007 -33150	(\$838,968)	(\$866,126)
ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS			61040008 -33150	(\$1,241,973)	(\$1,173,281)
ATHLETIC PROGRAM FEE - BASEBALL			61040009 -33150	(\$80,710)	(\$59,460)
ATHLETIC PROGRAM FEE - BASKETBALL (MENS)			61040010 -33150	(\$55,281)	(\$59,731)
ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)			61040011 -33150	(\$55,694)	(\$61,419)
ATHLETIC PROGRAM FEE - CROSS COUNTRY			61040012 -33150	(\$25,040)	(\$26,590)
ATHLETIC PROGRAM FEE - GOLF			61040013 -33150	(\$38,610)	(\$36,110)
ATHLETIC PROGRAM FEE - SOCCER (MENS)			61040014 -33150	(\$51,293)	(\$48,043)
ATHLETIC PROGRAM FEE - SOCCER (WOMENS)			61040015 -33150	(\$51,593)	(\$48,343)
ATHLETIC PROGRAM FEE - SOFTBALL			61040016 -33150	(\$55,630)	(\$42,880)
ATHLETIC PROGRAM FEE - TENNIS			61040017 -33150	(\$30,720)	(\$32,220)
ATHLETIC PROGRAM FEE -VOLLEYBALL			61040018 -33150	(\$55,695)	(\$45,570)
RECREATION FACILITY FEE - FIELD MAINTENANCE			61040031 -33150	(\$217,118)	(\$219,293)
ACTIVITIES CENTER/SPORTS			61040033 -33150	(\$966,018)	(\$982,656)
SSB MAINTENANCE			61040056 -33150	\$0	(\$254,249)
TOTAL TRANSFERS				(\$9,500,390)	(\$9,029,931)
EXCESS INCOME AFTER TRANSFERS				\$1,011,610	\$2,293,069

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CG CBH	14590001	\$4,905,044	\$4,905,044	\$0	\$0	\$0	\$0	\$0
FEDERAL CWS AND PELL	18090048	\$17,596,013	\$17,596,013	\$0	\$0	\$0	\$0	\$0
C G UNDERGRD STUDIES	21290001	\$8,458	\$8,458	\$0	\$0	\$0	\$0	\$0
C G LONGEVITY	21890001	\$1,197,390	\$1,197,390	\$0	\$0	\$0	\$0	\$0
A H - C G	31390001	\$187,383	\$187,383	\$0	\$0	\$0	\$0	\$0
C G NS M	32290001	\$16,506,939	\$16,506,939	\$0	\$0	\$0	\$0	\$0
C G EPPS	33090004	\$1,008,830	\$1,008,830	\$0	\$0	\$0	\$0	\$0
C G MANAGEMENT	34090001	\$532,565	\$532,565	\$0	\$0	\$0	\$0	\$0
C G HUMAN DEVELOPMNT	35090002	\$7,926,600	\$7,926,600	\$0	\$0	\$0	\$0	\$0
C G ENG COMPUTER SCI	37090004	\$12,747,840	\$12,747,840	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS AND		\$62,617,062	\$62,617,062	\$0	\$0	\$0	\$0	\$0

SUMMARY

FEDERAL GOVERNMENT	\$49,162,905
STATE GOVERNMENT	\$3,724,054
OTHER	\$9,730,103
TOTAL	\$62,617,062

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EUGN MCDMTT DIST CHR	10051001	\$107,602	\$106,000	\$0	\$0	\$1,602	\$40,839	\$42,441
MCDERMOTT LANDSCAPE	10051002	\$70,162	\$0	\$0	\$0	\$70,162	\$192,900	\$263,062
BIOMEDICAL DEVICES FUND	10051004	\$255,532	\$255,532	\$0	\$0	\$0	\$0	\$0
DEV GIFTS HOLDING	11050002	\$1,337,671	\$1,337,671	\$0	\$0	\$0	\$662,329	\$662,329
ALUMNI RELATIONS	11050003	\$70,000	\$70,000	\$0	\$0	\$0	\$81,000	\$81,000
DEV DEPOSIT HOLDING	11050118	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$6,027,529	\$6,027,529
PICKENS RESEARCH SB	14550001	\$0	\$131,219	\$0	\$0	(\$131,219)	\$131,219	\$0
BYOB BUSINESS BRAIN	14550003	\$11,036	\$11,036	\$0	\$0	\$0	\$0	\$0
FRIENDS OF BRAINHEALTH	14550004	\$338,696	\$127,006	\$0	\$0	\$211,690	\$548,683	\$760,373
FRIENDS MS	14550005	\$0	\$5,874	\$0	\$0	(\$5,874)	\$5,874	\$0
PICKENS BRAINHEALTH	14550007	\$0	\$83,713	\$0	\$0	(\$83,713)	\$3,353,810	\$3,270,097
CBH CNT ADV ADHD FUN	14550008	\$0	\$50,000	\$0	\$0	(\$50,000)	\$878,320	\$828,320
CBH LEGA AWARDS EVENT	14550009	\$9,460	\$25,000	\$0	\$0	(\$15,540)	\$77,769	\$62,229
TEMPLE STARK	14550010	\$113	\$500	\$0	\$0	(\$387)	\$13,255	\$12,868
LECTURE SERIES	14550015	\$264,212	\$125,000	\$0	\$0	\$139,212	\$70,000	\$209,212
CBH OPERATIONS	14550016	\$92,345	\$150,758	\$0	\$0	(\$58,413)	\$58,413	\$0
CHB PROJECT SUPPORT	14550017	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
CBH AUDITRM SEAT FUND	14550019	\$5,000	\$200	\$0	\$0	\$4,800	\$7,081	\$11,881
LATTNER HEALTHY ADULT	14550020	\$0	\$4,000	\$0	\$0	(\$4,000)	\$57,529	\$53,529
PROTHO MCDERMOTT RES	14550021	\$0	\$1,891	\$0	\$0	(\$1,891)	\$1,891	\$0
EXXON MOBILE JOBS PRO	14550024	\$2,750	\$3,043	\$0	\$0	(\$293)	\$293	\$0
SYMPOSIUM BH	14550025	\$0	\$60,000	\$0	\$0	(\$60,000)	\$60,000	\$0
PICKENS CBH PROG SUPP	14550031	\$0	\$66,820	\$0	\$0	(\$66,820)	\$574,310	\$507,490
CCB AUTISM	14550032	\$0	\$6,212	\$0	\$0	(\$6,212)	\$6,212	\$0
TAG	14550033	\$39,648	\$30,000	\$0	\$0	\$9,648	\$39,420	\$49,068
TBI RESEARCH GT	14550039	\$0	\$26,202	\$0	\$0	(\$26,202)	\$26,202	\$0
HAYNER YATES TBI RES	14550040	\$59,838	\$10,000	\$0	\$0	\$49,838	\$50,160	\$99,998
SPARROW SOCIAL COGNITION	14550044	\$0	\$100,000	\$0	\$0	(\$100,000)	\$999,564	\$899,564
DEE WYLY RESEARCH FUND	14550045	\$0	\$37,177	\$0	\$0	(\$37,177)	\$37,177	\$0
BRAINHEALTH RSRCH FUND	14550046	\$0	\$15,000	\$0	\$0	(\$15,000)	\$1,571,275	\$1,556,275
CBH AUTISM FUND	14550047	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
RESTRICTED FUNDS - GIFTS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ADULT ADHD RESEARCH	14550048	\$0	\$4,751	\$0	\$0	(\$4,751)	\$4,751	\$0
HUDSON FOUNDATION	14550049	\$0	\$84,981	\$0	\$0	(\$84,981)	\$84,981	\$0
PSC BRAIN HOPE	14550050	\$0	\$103,731	\$0	\$0	(\$103,731)	\$103,731	\$0
SPARROW ADHD PROJECT	14550051	\$0	\$198,039	\$0	\$0	(\$198,039)	\$198,039	\$0
2010 TAG RESEARCH AWARD	14550054	\$0	\$8,011	\$0	\$0	(\$8,011)	\$8,011	\$0
TBI IN SERVICEMEN	14550055	\$300,000	\$181,608	\$0	\$0	\$118,392	\$166,792	\$285,184
EXAMINING HEALTHY BRAIN SIGNAT	14550056	\$0	\$1,240	\$0	\$0	(\$1,240)	\$1,240	\$0
SMART- REWIRING FRONTAL LOBES	14550057	\$0	\$12,027	\$0	\$0	(\$12,027)	\$12,027	\$0
RAO NEW INVESTIGATOR - FRIENDS	14550059	\$0	\$6,038	\$0	\$0	(\$6,038)	\$6,038	\$0
COOK - FBH NEW INVESTIGATOR	14550060	\$0	\$18,459	\$0	\$0	(\$18,459)	\$18,459	\$0
CHIANG - FBH NEW INVESTIGATOR	14550062	\$0	\$19,094	\$0	\$0	(\$19,094)	\$19,094	\$0
HUBBARD - FBH NEW INVESTIGATOR	14550063	\$0	\$19,800	\$0	\$0	(\$19,800)	\$19,800	\$0
FRANK GARROTT RESEARCH	14550065	\$0	\$22,130	\$0	\$0	(\$22,130)	\$22,130	\$0
FILBEY RESEARCH SUPPORT	14550066	\$0	\$25,000	\$0	\$0	(\$25,000)	\$25,000	\$0
BPI BRAIN PERFORMANCE INSTITUT	14550067	\$1,500,000	\$981,830	\$0	\$0	\$518,170	\$100,000	\$618,170
VETERAN MOBILE TRAINING PROGRA	14550068	\$0	\$1,175,218	\$0	\$0	(\$1,175,218)	\$1,242,125	\$66,907
ADOLESCENT REASONING	14550069	\$1,500,000	\$750,000	\$0	\$0	\$750,000	\$545,000	\$1,295,000
HEALTHY AGING	14550070	\$0	\$4,500	\$0	\$0	(\$4,500)	\$4,500	\$0
BRAINHEALTH RESEARCH FUND	14550071	\$6,000,000	\$750,000	\$0	\$0	\$5,250,000	\$2,430,000	\$7,680,000
BERMAN RESEARCH INITIATIVE	14550072	\$0	\$51,550	\$0	\$0	(\$51,550)	\$64,787	\$13,237
BPI-BRAIN PERFORMANCE RESEARCH	14550073	\$0	\$750,000	\$0	\$0	(\$750,000)	\$2,025,000	\$1,275,000
CLARKIE CHAPMAN	14551001	\$0	\$4,706	\$0	\$0	(\$4,706)	\$4,706	\$0
E5 DEE WYLY DCH	14551002	\$12,010	\$346,200	\$0	\$0	(\$334,190)	\$340,803	\$6,613
CRYSTAL CHARITY BALL	14551003	\$14,822	\$75,000	\$0	\$0	(\$60,178)	\$163,551	\$103,373
BERMAN LECTURES	14551004	\$4,692	\$20,498	\$0	\$0	(\$15,806)	\$15,806	\$0
PICKENS OP ACCT	14551007	\$94,872	\$100,000	\$0	\$0	(\$5,128)	\$368,283	\$363,155
DIANNE CASH GRADUATE FELLOWSHI	14551017	\$2,421	\$3,353	\$0	\$0	(\$932)	\$932	\$0
DISTINGUISHED CHAIR IN NEUROSC	14551018	\$50,251	\$105,553	\$0	\$0	(\$55,302)	\$55,302	\$0
E5 B SMITH DIST CHAIR	14551019	\$98,000	\$179,526	\$0	\$0	(\$81,526)	\$81,526	\$0
DEE WYLY DIST UNIV CHAIR	14551021	\$222,033	\$225,000	\$0	\$0	(\$2,967)	\$62,341	\$59,374
WOMENS CENTER FUND	17050008	\$0	\$2,026	\$0	\$0	(\$2,026)	\$4,366	\$2,340

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GWC LEEP PROJECT FUND	17050012	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
GALERSTEIN WOMENS CENTER FUND	17051001	\$1,787	\$0	\$0	\$0	\$1,787	\$0	\$1,787
TG WOOTAN GRANTS	18050002	\$15,207	\$15,357	\$0	\$0	(\$150)	\$150	\$0
PATTON FDN SCHOLARSH	18050004	\$43,000	\$43,132	\$0	\$0	(\$132)	\$132	\$0
GEN UNIV SCHOLARSHIP	18050005	\$4,644	\$15,200	\$0	\$0	(\$10,556)	\$10,556	\$0
UTD RECYCLING SCHLAR	18050006	\$6,000	\$25,943	\$0	\$0	(\$19,943)	\$19,943	\$0
AIT SCHOLARSHIP	18050007	\$3,000	\$5,600	\$0	\$0	(\$2,600)	\$2,600	\$0
WELLS FARGO GEN SCH	18050010	\$16,034	\$41,166	\$0	\$0	(\$25,132)	\$25,132	\$0
MOLLER SCHOLARSHIP	18050014	\$16,000	\$20,350	\$0	\$0	(\$4,350)	\$4,350	\$0
MANI RAHMAN SCHOLARSHIP	18050019	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
INDIAN STUDENT ASSOCIATION ALU	18050020	\$0	\$1,600	\$0	\$0	(\$1,600)	\$1,600	\$0
UTD IRANIAN AM SCHOLARSHIP	18050022	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
WOMENS CENTER SCHOL	18051001	\$1,459	\$1,730	\$0	\$0	(\$271)	\$271	\$0
LUNDELL TEXTBK SCHLA	18051002	\$1,792	\$1,840	\$0	\$0	(\$48)	\$48	\$0
S LEAVELL SCHOLARSH	18051003	\$15,186	\$15,734	\$0	\$0	(\$548)	\$548	\$0
RICHARDSON WOMEN CLB	18051004	\$1,119	\$1,305	\$0	\$0	(\$186)	\$186	\$0
GREATER TX FND ENDO	18051005	\$5,848	\$7,223	\$0	\$0	(\$1,375)	\$1,375	\$0
ALUMNI ASSOC SCH FND	18051006	\$3,479	\$4,272	\$0	\$0	(\$793)	\$793	\$0
CLARK PRES SCHOLAR	18051007	\$8,028	\$9,384	\$0	\$0	(\$1,356)	\$1,356	\$0
NORTHWOOD WOMENS CLB	18051009	\$10,670	\$21,119	\$0	\$0	(\$10,449)	\$10,449	\$0
CADDELL SCHOLARSHIP	18051010	\$3,262	\$4,213	\$0	\$0	(\$951)	\$951	\$0
WELLS FARGO SCHOLAR	18051011	\$632	\$1,241	\$0	\$0	(\$609)	\$609	\$0
HENRY MEMORIAL SCHSP	18051012	\$1,314	\$1,583	\$0	\$0	(\$269)	\$269	\$0
SEEKRI SCHOLARSHIP	18051015	\$680	\$1,345	\$0	\$0	(\$665)	\$665	\$0
ROBERT W BEST SCHOLARSHIP FUND	18051016	\$5,025	\$5,026	\$0	\$0	(\$1)	\$4,820	\$4,819
STEUNEBRINK SCHOLARS	18051017	\$4,354	\$8,620	\$0	\$0	(\$4,266)	\$4,266	\$0
FIRST GRADUATES SCHOLARSHIP FU	18051018	\$1,026	\$1,026	\$0	\$0	\$0	\$0	\$0
MATHEW SISTERS SCHOLARSHIP	18051019	\$1,027	\$1,027	\$0	\$0	\$0	\$0	\$0
MCDERMOTT IND ACTS	21050005	\$0	\$290,000	\$0	\$290,000	\$0	\$9,601	\$9,601
GR END SS - AA	21050027	\$31,000	\$0	\$0	\$0	\$31,000	\$0	\$31,000
RSCH IN ART HISTORY	21050037	\$75,700	\$72,580	\$0	\$0	\$3,120	\$0	\$3,120

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MCDERMOTT HOUSING	21051002	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0
E2 VON EHR DCH	21051006	\$60,928	\$0	\$0	\$0	\$60,928	\$74,498	\$135,426
MCDERMOTT INCOME	21051009	\$1,884,074	\$0	\$0	(\$1,590,000)	\$294,074	\$0	\$294,074
E0 GREEN (MCD) DCH	21051010	\$57,300	\$0	\$0	\$0	\$57,300	\$5,000	\$62,300
THOMSEN FUND	21051012	\$60,434	\$0	\$0	\$0	\$60,434	\$121,587	\$182,021
E0 GREEN SYSBIO DCH2	21051016	\$115,283	\$0	\$0	\$0	\$115,283	\$703,756	\$819,039
E0 GREEN SYSBIO PRF2	21051017	\$11,064	\$10,612	\$0	\$0	\$452	\$3,281	\$3,733
E2 GREEN SYSBIO PRF3	21051018	\$11,064	\$0	\$0	\$0	\$11,064	\$65,178	\$76,242
E0 GREEN SYSBIO PRF4	21051019	\$11,064	\$0	\$0	\$0	\$11,064	\$80,347	\$91,411
E2 GREEN SYSBIO PRF1	21051020	\$10,863	\$0	\$0	\$0	\$10,863	\$43,168	\$54,031
GRN DIST LECT SERIES	21051021	\$31,238	\$30,595	\$0	\$0	\$643	\$166,123	\$166,766
GREEN ENDW SCHLR FD	21051022	\$40,631	\$0	\$0	\$0	\$40,631	\$0	\$40,631
CVL DIST UNIV CHAIR BBS	21051026	\$139,636	\$0	\$0	\$0	\$139,636	\$102,559	\$242,195
ELL-DIST CHAIR NS M1	21051027	\$55,855	\$0	\$0	\$0	\$55,855	\$0	\$55,855
ELL-DIST CHAIR NS M2	21051028	\$54,599	\$0	\$0	\$0	\$54,599	\$0	\$54,599
ELL-DIST CHAIR NS M3	21051029	\$54,599	\$0	\$0	\$0	\$54,599	\$0	\$54,599
ELL NEW DIST CHR BBS	21051030	\$55,855	\$0	\$0	\$0	\$55,855	\$54,599	\$110,454
DEAN M COLEMAN-ASAA	21051031	\$485	\$0	\$0	\$0	\$485	\$355	\$840
UNDRGRAD DIST. CHAIR	21051032	\$55,097	\$0	\$0	\$0	\$55,097	\$53,859	\$108,956
SPONG OPPORTUNITY	21051034	\$495	\$0	\$0	\$0	\$495	\$1,195	\$1,690
POLSKY TOWNVIEW SCH	21250002	\$0	\$500	\$0	\$0	(\$500)	\$1,210	\$710
ARCHER PROG WASH DC	21250003	\$340,000	\$28,944	\$0	\$0	\$311,056	\$0	\$311,056
CV ALUMNI FUND	21250006	\$100	\$0	\$0	\$0	\$100	\$14,107	\$14,207
JOURNAL OF UG RESEARCH	21250008	\$8,000	\$10,000	\$0	\$0	(\$2,000)	\$4,570	\$2,570
CLARK MEMORIAL FUND	21251001	\$95,281	\$95,281	\$0	\$0	\$0	\$26,380	\$26,380
PRESIDENTIAL ACHIEVE	21251002	\$131,033	\$131,033	\$0	\$0	\$0	\$0	\$0
PINCH UNDERGRADUATE	21251005	\$9,416	\$9,416	\$0	\$0	\$0	\$0	\$0
MOLLER ENDOWED SCHOLAR	21251006	\$4,956	\$4,956	\$0	\$0	\$0	\$7,436	\$7,436
GREEN CENTER LIBRARY	21251007	\$4,056	\$0	\$0	\$0	\$4,056	\$19,881	\$23,937
L B B BOTANICAL LIBR	21550001	\$3,000	\$3,000	\$0	\$0	\$0	\$7,172	\$7,172
LIBRARY GIFTS	21550002	\$500	\$500	\$0	\$0	\$0	\$576	\$576

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				DEBT SERVICE	OTHER			
TWIRLY BIRDS ENDOWMENT	21550007	\$555	\$533	\$0	\$0	\$22	\$1,199	\$1,221
DONOR GIFT FOR SPECIAL COLLECT	21550008	\$50,000	\$40,569	\$0	\$0	\$9,431	\$0	\$9,431
MCLEMORE END FUND	21551001	\$6,425	\$6,163	\$0	\$0	\$262	\$10,477	\$10,739
AIR AMERICA HLDG FD	21551002	\$7,942	\$7,328	\$0	\$0	\$614	\$24,768	\$25,382
AVIATION LIBRARY FD	21551003	\$43,624	\$41,743	\$0	\$0	\$1,881	\$51,505	\$53,386
JALONICK MEMORIAL FD	21551004	\$7,838	\$7,493	\$0	\$0	\$345	\$6,835	\$7,180
FRIENDS LIBRARY ENDW	21551005	\$1,325	\$1,271	\$0	\$0	\$54	\$1,882	\$1,936
PHILATELIC RES FUND	21551006	\$31,332	\$66,936	\$0	\$0	(\$35,604)	\$86,484	\$50,880
DOOLITTLE LIBRARY	21551007	\$3,597	\$3,332	\$0	\$0	\$265	\$12,890	\$13,155
LIBRARY ENHANCEMENTS	21551008	\$10,680	\$9,000	\$0	\$0	\$1,680	\$5,905	\$7,585
HAMILTON OPPORTUNITY	21551009	\$495	\$475	\$0	\$0	\$20	\$720	\$740
BTTY GFFRD GRAD SCHL	21650001	\$9,637	\$4,000	\$0	\$0	\$5,637	\$8,435	\$14,072
DANIEL FELLOWSHIP	21651001	\$1,493	\$1,493	\$0	\$0	\$0	\$0	\$0
HOLOCAUST LIB COLLEC	21951000	\$14,198	\$15,342	\$0	\$0	(\$1,144)	\$18,175	\$17,031
ACKERMAN CTR FOR HOLOCAUST	21951001	\$64,277	\$45,000	\$0	\$0	\$19,277	\$7,434	\$26,711
EINSPRUCH LECTURES	21951002	\$15,050	\$14,499	\$0	\$0	\$551	\$1,730	\$2,281
FEINBERG DISTN CHAIR	21951003	\$23,995	\$23,501	\$0	\$0	\$494	\$43,767	\$44,261
BELO FELLOWSHIP	21951004	\$1,069	\$1,042	\$0	\$0	\$27	\$53,710	\$53,737
LEWIS HOLO CHAIR	21951005	\$31,117	\$0	\$0	\$0	\$31,117	\$23,930	\$55,047
RABIN PROFESSORSHIP	21951007	\$7,580	\$4,849	\$0	\$0	\$2,731	\$0	\$2,731
RESEARCH ON THE HOLOCAUST FROM	21951008	\$50,251	\$86,791	\$0	\$0	(\$36,540)	\$36,540	\$0
FRIENDS OF THE ARTS	31050002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
COUNCIL FOR A H	31050010	\$15,000	\$65,000	\$0	\$0	(\$50,000)	\$50,000	\$0
A H SCHOLARSHIPS FEL	31050014	\$1,000	\$0	\$0	\$0	\$1,000	\$5,865	\$6,865
GLOBAL COMM LDRSHP	31050018	\$0	\$10,050	\$0	\$0	(\$10,050)	\$92,537	\$82,487
IN-KIND NONRESEARCH	31050021	\$2,500	\$2,500	\$0	\$0	\$0	\$1,500	\$1,500
MADRIGUERA GUITAR FUNDS	31050022	\$0	\$1,860	\$0	\$0	(\$1,860)	\$8,547	\$6,687
CLAIRE MYERS OWENS TRAVEL	31050023	\$0	\$500	\$0	\$0	(\$500)	\$500	\$0
CNTR FOR VALUES GIFT	31050301	\$500	\$7,307	\$0	\$0	(\$6,807)	\$6,807	\$0
GRAD STUD TRAVEL FND	31050504	\$0	\$6,846	\$0	\$0	(\$6,846)	\$6,846	\$0
TRANSLATION CENTER GIFT	31050602	\$0	\$10,431	\$0	\$0	(\$10,431)	\$10,431	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CONFUCIUS INSTITUTE	31050801	\$0	\$18,219	\$0	\$0	(\$18,219)	\$18,219	\$0
CONFUCIUS - HANBAN	31050802	\$100,000	\$77,862	\$0	\$0	\$22,138	\$0	\$22,138
ARMSTRONG R SCHLRSHP	31051001	\$19,829	\$41,542	\$0	\$0	(\$21,713)	\$21,713	\$0
LORD TAYLOR ART BN	31051002	\$1,848	\$0	\$0	\$0	\$1,848	\$5,139	\$6,987
JORDAN SCHL ARTS	31051003	\$12,374	\$0	\$0	\$0	\$12,374	\$0	\$12,374
E1 ROCKOVER PROF	31051004	\$9,344	\$7,159	\$0	\$0	\$2,185	\$0	\$2,185
E1 WATSON PROF	31051005	\$11,700	\$11,459	\$0	\$0	\$241	\$0	\$241
BONE CREATIVE WRITIN	31051006	\$832	\$3,288	\$0	\$0	(\$2,456)	\$3,678	\$1,222
E1 A A (MCD) CHAIR	31051007	\$30,214	\$21,412	\$0	\$0	\$8,802	\$0	\$8,802
E1 A H (MCD) CHAIR	31051009	\$30,446	\$12,350	\$0	\$0	\$18,096	\$3,000	\$21,096
NELSEN WRITING SCHOL	31051010	\$1,636	\$1,636	\$0	\$0	\$0	\$0	\$0
CLEVELAND PROFESS	31051011	\$8,241	\$8,241	\$0	\$0	\$0	\$0	\$0
OF IN HONOR DEAN KRATZ	31051013	\$743	\$0	\$0	\$0	\$743	\$0	\$743
BETTY R BITSY CARTER OPP FUND	31051014	\$495	\$0	\$0	\$0	\$495	\$0	\$495
E1 M MCDERMOTT DCH	31051501	\$55,581	\$55,581	\$0	\$0	\$0	\$0	\$0
E1 K R CECIL PROFE	31051601	\$9,473	\$9,473	\$0	\$0	\$0	\$0	\$0
JH CHAIR FUND	31250001	\$0	\$500	\$0	\$0	(\$500)	\$12,784	\$12,284
GUJARATI COMPETITION	31250004	\$10,000	\$11,327	\$0	\$0	(\$1,327)	\$1,327	\$0
ATEC DIST. CHAIR	31350003	\$96,078	\$88,792	\$0	\$0	\$7,286	\$0	\$7,286
ATEC FAC FELLOW 4	31350004	\$13,774	\$0	\$0	\$0	\$13,774	\$39,654	\$53,428
TECH TITANS SCHOOL	31351002	\$1,758	\$1,758	\$0	\$0	\$0	\$8,842	\$8,842
E1 A H (MCD) DCH	31351003	\$57,087	\$57,087	\$0	\$0	\$0	\$0	\$0
ATEC FAC FELLOW 3	31351004	\$13,774	\$0	\$0	\$0	\$13,774	\$36,811	\$50,585
ATEC FAC FELLOW 2	31351005	\$13,774	\$0	\$0	\$0	\$13,774	\$39,654	\$53,428
ATEC FAC FELLOW 1	31351006	\$13,774	\$13,774	\$0	\$0	\$0	\$0	\$0
ATEC D UNIV CHAIR 2	31351007	\$110,195	\$110,195	\$0	\$0	\$0	\$0	\$0
ATEC D UNIV CHAIR 1	31351008	\$110,195	\$107,717	\$0	\$0	\$2,478	\$317,226	\$319,704
EMAC GIFT ACCOUNT	31450002	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
GEOSCIENCES ALUMNI ENERGY OPPO	32051002	\$542	\$169	\$0	\$0	\$373	\$126	\$499
CHAIR IN NSM #2	32051003	\$25,125	\$24,608	\$0	\$0	\$517	\$24,102	\$24,619
CHAIR IN NSM #1	32051004	\$25,125	\$24,608	\$0	\$0	\$517	\$24,102	\$24,619

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				DEBT SERVICE	OTHER			
NSM OPPORTUNITY FUND IN HONOR	32051005	\$1,256	\$1,230	\$0	\$0	\$26	\$1,205	\$1,231
RAY ALLUM MATH AND PHYSICS SCH	32051006	\$534	\$523	\$0	\$0	\$11	\$505	\$516
DIST CHAIR IN NSM #3	32051007	\$55,855	\$52,161	\$0	\$0	\$3,694	\$0	\$3,694
DIST CHAIR IN NSM #2	32051008	\$55,855	\$0	\$0	\$0	\$55,855	\$2,250	\$58,105
DIST CHAIR IN NSM #1 OPERATING	32051009	\$55,855	\$0	\$0	\$0	\$55,855	\$0	\$55,855
MCMECHAN STUDENT	32150007	\$1,217	\$746	\$0	\$0	\$471	\$731	\$1,202
GIK REGULAR NS M	32150011	\$7,262	\$0	\$0	\$0	\$7,262	\$0	\$7,262
JULIA VAN NES SCHOLA	32151003	\$2,161	\$2,117	\$0	\$0	\$44	\$2	\$46
EXCELLENCE FSHP EN 2	32151004	\$113,227	\$108,600	\$0	\$0	\$4,627	\$39,774	\$44,401
E2 LUNDELL PROF	32151006	\$29,823	\$28,636	\$0	\$0	\$1,187	\$7,793	\$8,980
CARTER SCHOLARSHIP	32151007	\$439	\$318	\$0	\$0	\$121	\$1,378	\$1,499
CARTER FELLOWSHIP	32151008	\$1,217	\$954	\$0	\$0	\$263	\$1,205	\$1,468
EEF RESEARCH FORMALLY 525178	32153001	\$38,006	\$0	\$0	\$0	\$38,006	\$3,184	\$41,190
MOORE GRAD CHEMISTRY	32251007	\$504	\$1,478	\$0	\$0	(\$974)	\$1,878	\$904
E2 WELCH CHEM DCH 2	32251008	\$155,435	\$143,380	\$0	\$0	\$12,055	\$14,335	\$26,390
E2 GREEN SYSBIO DCH1	32251009	\$115,283	\$80,925	\$0	\$0	\$34,358	\$0	\$34,358
DALLAS GEM MIN SCHOL	32351002	\$4,230	\$5,598	\$0	\$0	(\$1,368)	\$1,368	\$0
SCALES SCHL GEOSCIEN	32351003	\$2,099	\$2,600	\$0	\$0	(\$501)	\$591	\$90
WILHELM MEM FUND	32351005	\$16,370	\$12,369	\$0	\$0	\$4,001	\$54,730	\$58,731
URBAN SCHOLARSHIP	32351007	\$1,090	\$0	\$0	\$0	\$1,090	\$0	\$1,090
HALES FELLOWSHIP	32351008	\$14,009	\$22,636	\$0	\$0	(\$8,627)	\$21,020	\$12,393
GEOSCIENCE PGM UNRES	32351009	\$8,591	\$15,543	\$0	\$0	(\$6,952)	\$13,479	\$6,527
PESSAGNO SCHOLARSHIP	32351010	\$687	\$666	\$0	\$0	\$21	\$594	\$615
OPPENHEIM SCHOLARSHI	32351011	\$818	\$793	\$0	\$0	\$25	\$3,099	\$3,124
GEOS EDUC DISPLAYS	32351013	\$0	\$144	\$0	\$0	(\$144)	\$837	\$693
SCHWARTZ OPPORTUNITY	32351014	\$351	\$0	\$0	\$0	\$351	\$0	\$351
PETROLEUM GEO FUND	32351024	\$374	\$152	\$0	\$0	\$222	\$0	\$222
REITZER RESEARCH GIFT	32550010	\$56,584	\$56,584	\$0	\$0	\$0	\$0	\$0
ROY CLOWES MEM FUND	32551013	\$683	\$1,462	\$0	\$0	(\$779)	\$1,273	\$494
HARRIS MEMORIAL FUND	32551014	\$1,812	\$2,974	\$0	\$0	(\$1,162)	\$3,748	\$2,586
E0 GREEN SYSBIO DCH3	32551015	\$115,283	\$114,000	\$0	\$0	\$1,283	\$0	\$1,283

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				DEBT SERVICE	OTHER			
CECIL&IDA GREEN BIO LECTURES	32551016	\$31,238	\$0	\$0	\$0	\$31,238	\$0	\$31,238
EEF RSCH -DRGonzalez	32553001	\$0	\$100	\$0	\$0	(\$100)	\$6,284	\$6,184
NANOTECH GIFTS	32650003	\$0	\$34,985	\$0	\$0	(\$34,985)	\$144,956	\$109,971
E2 WELCH CHEM DCH 1	32651004	\$150,705	\$135,633	\$0	\$0	\$15,072	\$32,917	\$47,989
MACDIARMID SCHOLAR	32651005	\$1,978	\$3,944	\$0	\$0	(\$1,966)	\$6,797	\$4,831
FRIENDS OF PHYS FUND	32750003	\$0	\$100	\$0	\$0	(\$100)	\$1,908	\$1,808
M RENFROW SCHOL FUND	32750007	\$0	\$2,745	\$0	\$0	(\$2,745)	\$4,017	\$1,272
UTEACH	32850006	\$13,964	\$6,041	\$0	\$0	\$7,923	\$13,650	\$21,573
ODONNELL OPER EXPEN	32850007	\$0	\$11,264	\$0	\$0	(\$11,264)	\$34,346	\$23,082
UTH TI FOUNDATION	32850009	\$550,000	\$435,271	\$0	\$0	\$114,729	\$0	\$114,729
UTEACH-MILES FOUNDATION	32850016	\$0	\$37,556	\$0	\$0	(\$37,556)	\$37,556	\$0
UTH GR.TX.FOUND.	32851003	\$7,967	\$7,542	\$0	\$0	\$425	\$7,806	\$8,231
6TH TELLABS - ENDOWMENT	32851006	\$4,692	\$0	\$0	\$0	\$4,692	\$0	\$4,692
HANSON MEMORIAL FUND	32950001	\$0	\$6,525	\$0	\$0	(\$6,525)	\$6,525	\$0
E2 GREEN SYSBIO CH 2	32951005	\$72,424	\$78,299	\$0	\$0	(\$5,875)	\$83,542	\$77,667
EPPS DEANS DISCR	33050005	\$0	\$3,000	\$0	\$0	(\$3,000)	\$28,275	\$25,275
CRIMINOLOGY GIFT FND	33050027	\$0	\$3,877	\$0	\$0	(\$3,877)	\$8,750	\$4,873
PRE-LAW GIFTS	33050036	\$0	\$311	\$0	\$0	(\$311)	\$9,161	\$8,850
ALPHA PHI SIGMA	33050051	\$0	\$474	\$0	\$0	(\$474)	\$514	\$40
GAMMA THETA UPSILON	33050052	\$0	\$62	\$0	\$0	(\$62)	\$62	\$0
ADVISORY COUNCIL FUND	33050059	\$0	\$8,000	\$0	\$0	(\$8,000)	\$10,462	\$2,462
SHUKLA MEM SCH FUND	33051001	\$3,257	\$0	\$0	\$0	\$3,257	\$9,270	\$12,527
HOCH SCHOLARSHIP	33051002	\$1,083	\$0	\$0	\$0	\$1,083	\$1,051	\$2,134
X3 SHUKLA PROF	33051003	\$6,180	\$10,144	\$0	\$0	(\$3,964)	\$3,964	\$0
KAIN SCHOLARLSHIP	33051004	\$1,636	\$0	\$0	\$0	\$1,636	\$2,090	\$3,726
CHARLES C MCKINNEY	33051006	\$9,146	\$0	\$0	\$0	\$9,146	\$9,455	\$18,601
PARSON SCHOLARSHIP	33051007	\$1,037	\$0	\$0	\$0	\$1,037	\$1,462	\$2,499
TERRY LEADERS SCHOL	33051010	\$2,608	\$0	\$0	\$0	\$2,608	\$5,518	\$8,126
FRED HILL END. SCHOL	33051011	\$5,138	\$4,500	\$0	\$0	\$638	\$399	\$1,037
KEITH LANKFORD TAYLOR FELLOWSH	33051013	\$1,182	\$0	\$0	\$0	\$1,182	\$0	\$1,182
ENT SYS-SAP USER GRP	34050001	\$1,000	\$0	\$0	\$0	\$1,000	\$750	\$1,750

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SCH MGMT DEANS FN004	34050004	\$0	\$50,000	\$0	\$0	(\$50,000)	\$154,592	\$104,592
ROBERTS SCHOLARSHIP	34050006	\$0	\$12,000	\$0	\$0	(\$12,000)	\$17,496	\$5,496
UTD-CHONNAN SCHOLARS	34050007	\$8,000	\$8,000	\$0	\$0	\$0	\$7,996	\$7,996
ERICSSON-SOM SCHOLAR	34050014	\$0	\$9,998	\$0	\$0	(\$9,998)	\$9,998	\$0
SOM SCHOLARSHIPS	34050025	\$0	\$19,047	\$0	\$0	(\$19,047)	\$19,047	\$0
SOM SCHLAR BREAKFAST	34050027	\$94,000	\$94,000	\$0	\$0	\$0	\$7,666	\$7,666
GAIN GLEMBALUMNI	34050035	\$300	\$300	\$0	\$0	\$0	\$107	\$107
FINANCE FUND 004	34050036	\$0	\$250	\$0	\$0	(\$250)	\$1,561	\$1,311
PARTNERS IN PROGRESS	34050039	\$100,000	\$0	\$0	\$0	\$100,000	\$408,764	\$508,764
MORRIS HITE OPERATNS	34050042	\$2,000	\$2,000	\$0	\$0	\$0	\$15,875	\$15,875
COMPLIANCE OFCR PROJ	34050043	\$10,000	\$10,000	\$0	\$0	\$0	\$1,453	\$1,453
MARKETING COMPETITION GIFTS	34050050	\$2,000	\$2,000	\$0	\$0	\$0	\$5,000	\$5,000
REAL ESTATE SCHOLARSHIP FUND	34050051	\$5,000	\$3,000	\$0	\$0	\$2,000	\$0	\$2,000
E4 CARUTH CHAIR	34051001	\$65,974	\$61,378	\$0	\$0	\$4,596	\$0	\$4,596
E4 E MCDERMOTT CH	34051002	\$94,182	\$101,889	\$0	\$0	(\$7,707)	\$34,727	\$27,020
A L BASS SCHOLARSHIP	34051003	\$1,784	\$3,000	\$0	\$0	(\$1,216)	\$2,352	\$1,136
NETWEAVERS ENDOWMENT	34051004	\$3,327	\$2,000	\$0	\$0	\$1,327	\$1,656	\$2,983
E4 WORLD SALUTE PROF	34051005	\$12,594	\$12,079	\$0	\$0	\$515	\$25,446	\$25,961
JEFFLYN ENDOW SCHOLA	34051006	\$1,008	\$1,113	\$0	\$0	(\$105)	\$105	\$0
SPRINGATE SCHOLARSHI	34051008	\$1,156	\$0	\$0	\$0	\$1,156	\$0	\$1,156
ENTHOVEN PROFESSOR	34051009	\$16,461	\$24,000	\$0	\$0	(\$7,539)	\$28,725	\$21,186
SOM PROFESSORSHIP	34051010	\$13,776	\$19,000	\$0	\$0	(\$5,224)	\$28,144	\$22,920
DAVIDSON CHAIR INF.SYS	34051013	\$34,276	\$42,000	\$0	\$0	(\$7,724)	\$42,076	\$34,352
X4 DAVIDSON CHAIR IN OPER MGMT	34051014	\$34,276	\$30,000	\$0	\$0	\$4,276	\$23,366	\$27,642
X4 DAVIDSON CHAIR IN ACCTNG	34051015	\$34,276	\$30,000	\$0	\$0	\$4,276	\$19,058	\$23,334
X4 DAVIDSON CHAIR IN MARKETING	34051016	\$34,276	\$33,000	\$0	\$0	\$1,276	\$19,437	\$20,713
MORRIS HITE CENTER	34051017	\$136,147	\$124,382	\$0	\$0	\$11,765	\$26,225	\$37,990
E4 CECIL ETHICS CHR	34051018	\$53,165	\$33,240	\$0	\$0	\$19,925	\$30,301	\$50,226
CENTER FOR INTERNAL AUDITING	34051019	\$18,286	\$15,000	\$0	\$0	\$3,286	\$7,677	\$10,963
EMBA CLASS OF 2011	34051023	\$1,279	\$0	\$0	\$0	\$1,279	\$219	\$1,498
OP JINDAL SCHOLARS PROGRAM	34051024	\$50,251	\$50,000	\$0	\$0	\$251	\$1,920	\$2,171

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
OP JINDAL CHAIR #2	34051025	\$50,368	\$50,000	\$0	\$0	\$368	\$10,690	\$11,058
OP JINDAL CHAIR #1	34051026	\$50,368	\$50,000	\$0	\$0	\$368	\$37,065	\$37,433
DAVIDSON GRADUATE FELLOWS	34051027	\$116,037	\$116,000	\$0	\$0	\$37	\$83,241	\$83,278
SOUTHWEST SECURITIES MGT SCHOL	34051029	\$1,314	\$0	\$0	\$0	\$1,314	\$315	\$1,629
TERRY W. CONNER SCHOLARSHIP	34051030	\$1,026	\$0	\$0	\$0	\$1,026	\$0	\$1,026
KARLA AND HASSAN AL-TABATABAIE	34051031	\$991	\$0	\$0	\$0	\$991	\$0	\$991
O P JINDAL CHAIR #3	34051032	\$50,718	\$50,000	\$0	\$0	\$718	\$0	\$718
O P JINDAL CHAIR #4	34051033	\$50,718	\$50,000	\$0	\$0	\$718	\$0	\$718
DAVIDSON MGT HONORS PROGRAM	34051037	\$123,834	\$123,000	\$0	\$0	\$834	\$0	\$834
NAVEEN JINDAL SCHOLARS PROGRAM	34051038	\$59,439	\$59,000	\$0	\$0	\$439	\$0	\$439
NAVEEN JINDAL STUDENT SUPPORT	34051041	\$59,439	\$59,000	\$0	\$0	\$439	\$0	\$439
CTR FOR ISN	34250003	\$20,000	\$10,000	\$0	\$0	\$10,000	\$175,547	\$185,547
CTR INTERNAL AUDIT	34250004	\$60,000	\$60,000	\$0	\$0	\$0	\$63,678	\$63,678
CAPRI	34250005	\$100,000	\$90,000	\$0	\$0	\$10,000	\$305,723	\$315,723
CTR FOR EXCELLENCE CORP GOVERN	34250006	\$60,000	\$60,952	\$0	\$0	(\$952)	\$16,887	\$15,935
INNOVATION GIFTS	34350001	\$60,000	\$60,000	\$0	\$0	\$0	\$10,255	\$10,255
DEANS GIFT	35050003	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
AG BELL FELLOWSHIP	35050004	\$0	\$6,803	\$0	\$0	(\$6,803)	\$6,803	\$0
CA-RICHARDSON EQUIP.	35050006	\$0	\$13,194	\$0	\$0	(\$13,194)	\$13,194	\$0
BBS STDNT TRAVEL	35050008	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
CNTR FOR CHLD FAM	35050013	\$195,960	\$211,568	\$0	\$0	(\$15,608)	\$15,608	\$0
ROBERT D STILLMAN PHD AWARD	35050019	\$1,372	\$0	\$0	\$0	\$1,372	\$2,898	\$4,270
BUHRMESTER STUDENT DEVELOPMENT	35050025	\$1,500	\$1,000	\$0	\$0	\$500	\$500	\$1,000
TINNITUS RES-KILGARD	35050027	\$500	\$500	\$0	\$0	\$0	\$0	\$0
UNDERGRAD TRAV AWARD	35050028	\$5,000	\$5,000	\$0	\$0	\$0	\$2,300	\$2,300
NEUROSCIENCE STUDENT TRAVEL	35050029	\$500	\$1,500	\$0	\$0	(\$1,000)	\$8,525	\$7,525
CLARK SCHOLARSHIP	35051003	\$0	\$6,100	\$0	\$0	(\$6,100)	\$34,400	\$28,300
CLARKIE-THOMPSON	35051005	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
WC JACKSON ENDOWMENT	35051007	\$1,715	\$4,000	\$0	\$0	(\$2,285)	\$3,457	\$1,172
E5 JOHNSTON CHAIR	35051008	\$68,877	\$0	\$0	(\$65,000)	\$3,877	\$160,684	\$164,561
HD WOMEN IN BIO-BEHV	35051009	\$2,359	\$3,000	\$0	\$0	(\$641)	\$1,381	\$740

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				DEBT SERVICE	OTHER			
MARTINEAU PROFESSOR	35051010	\$5,968	\$5,000	\$0	(\$5,000)	(\$4,032)	\$4,294	\$262
MOLLER PROFESSORSHIP	35051011	\$4,469	\$0	\$0	(\$5,000)	(\$531)	\$1,283	\$752
REDEKER ENDOWMENT	35051013	\$3,746	\$3,000	\$0	\$0	\$746	\$2,170	\$2,916
JHNSTN CHAIR OP ACCT	35051015	\$0	\$45,000	\$0	\$65,000	\$20,000	\$0	\$20,000
E5 SCHEPPS PROF	35051016	\$15,338	\$0	\$0	\$0	\$15,338	\$97,477	\$112,815
MOLLER PROF OP ACCT	35051017	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
MOLLER DIST PROF BBS	35051019	\$13,878	\$10,000	\$0	\$0	\$3,878	\$32,141	\$36,019
MOLLER TEACHING AWARD	35051023	\$1,530	\$1,000	\$0	\$0	\$530	\$750	\$1,280
SARA MARTINEAU OPERATING ACCT	35051027	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
CALLIER CARE FUND	35750001	\$150,000	\$300,000	\$0	\$0	(\$150,000)	\$900,000	\$750,000
RICHARDSON M O	35750002	\$0	\$30,000	\$0	\$32,000	\$2,000	\$8,326	\$10,326
FDN CA CTR COMD	35750005	\$5,000	\$8,000	\$0	\$0	(\$3,000)	\$15,000	\$12,000
L CALLIER TRUST FUND	35750007	\$200,000	\$160,000	\$0	(\$35,500)	\$4,500	\$463,000	\$467,500
CA HA DEVELOPMENT	35750016	\$0	\$3,619	\$0	\$0	(\$3,619)	\$3,619	\$0
CRYSTAL CHARITY-2003	35750017	\$60,000	\$50,000	\$0	\$0	\$10,000	\$25,000	\$35,000
BRUTON CONF REVENUE	35750019	\$40,000	\$10,000	\$0	\$0	\$30,000	\$62,000	\$92,000
CA-CCF EARLY CLASS	35750022	\$2,000	\$8,000	\$0	\$0	(\$6,000)	\$15,572	\$9,572
TOM THUMB 1059	35750023	\$800	\$200	\$0	\$0	\$600	\$1,658	\$2,258
CCB-CI CAMP	35750024	\$13,000	\$500	\$0	\$0	\$12,500	\$27,000	\$39,500
PRESCHOOL SCHOLAR	35750028	\$200	\$2,000	\$0	\$0	(\$1,800)	\$3,000	\$1,200
CA PRESCHOOL DON.	35750032	\$10,000	\$5,000	\$0	\$0	\$5,000	\$42	\$5,042
KATZ - DONATIONS	35750036	\$300	\$100	\$0	\$0	\$200	\$0	\$200
DREAMS POSSIBLITIE	35750038	\$1,592	\$2,256	\$0	\$0	(\$664)	\$696	\$32
CALLIER CTR AUTISM F	35750040	\$150,000	\$200,000	\$0	\$0	(\$50,000)	\$140,000	\$90,000
BRUTON LECT COMM DIS	35751001	\$18,959	\$25,871	\$0	\$0	(\$6,912)	\$8,501	\$1,589
BRUTON TRUST	35751002	\$5,104	\$10,000	\$0	\$0	(\$4,896)	\$28,365	\$23,469
SCOTTA OBENCHAIN FD	35751003	\$32,253	\$50,000	\$0	\$0	(\$17,747)	\$150,845	\$133,098
CALLIER CENTER ADMIN	35751004	\$0	\$0	\$0	\$500	\$500	\$0	\$500
CALLIER BUSINESS OFF	35751005	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
CALLIER-SPEECH PATHO	35751006	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
DIR CLINICAL OPERS	35751008	\$0	\$500	\$0	\$1,000	\$500	\$1,487	\$1,987

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				DEBT SERVICE	OTHER			
FND CALLIER-2003 CCB	35751012	\$31,369	\$30,000	\$0	\$0	\$1,369	\$60,173	\$61,542
E5 WOLF PROF	35751013	\$5,789	\$5,000	\$0	\$0	\$789	\$3,235	\$4,024
COCHLEAR IMPLANT PROGRAM OPPOR	35751015	\$434	\$0	\$0	\$0	\$434	\$596	\$1,030
WOLF OPPORTUNITY FUND	35751016	\$717	\$0	\$0	\$0	\$717	\$1,356	\$2,073
PREFERRED THERAPY SERVICES FEL	35751018	\$513	\$0	\$0	\$0	\$513	\$1,000	\$1,513
MICHAEL CALLIER CENTER DIRECTO	35751019	\$10,260	\$0	\$0	\$0	\$10,260	\$0	\$10,260
EEF CALLIER CENTER FOR COMM D	35751020	\$422,169	\$0	\$0	(\$472,169)	(\$50,000)	\$50,000	\$0
EEF-CALLIER ALLOT	35753000	\$553,699	\$0	\$0	(\$554,811)	(\$1,112)	\$179,659	\$178,547
EEF-CA LIBRARY	35753003	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
CA EXECUTIVE DIRECTOR	35753004	\$0	\$13,500	\$0	\$15,000	\$1,500	\$0	\$1,500
EEF-CA STAFF DEV	35753005	\$0	\$41,400	\$0	\$45,000	\$3,600	\$0	\$3,600
CA IT EQUIPMENT	35753007	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF-CA RENOVATIONS	35753008	\$0	\$187,860	(\$82,964)	\$133,114	(\$137,710)	\$137,710	\$0
CA BOARD RELATIONS	35753009	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF CA EVENT	35753010	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS AUD SLP SCHOLAR	35753011	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EEF-CA SOFTWARE RNWL	35753013	\$0	\$108,006	\$0	\$108,006	\$0	\$15,916	\$15,916
EEF-CA INFOR DISSEMT	35753014	\$0	\$19,830	\$0	\$20,000	\$170	\$0	\$170
BBS COMD	35753016	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
CA DEVEL OFFICE	35753018	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
CA POST DOC FELLOW	35753019	\$0	\$118,597	\$0	\$130,000	\$11,403	\$0	\$11,403
EEF- CALLIER PRIZE	35753020	\$0	\$5,000	\$0	\$5,000	\$0	\$25,000	\$25,000
CA PHD SCHOLAR EC	35753021	\$0	\$69,203	\$0	\$100,000	\$30,797	\$17,778	\$48,575
EEF-CA MED.DIR.DEVEL	35753022	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
PSY PROGRAM HEAD DIS	35753025	\$0	\$2,000	\$0	\$0	(\$2,000)	\$40,000	\$38,000
BBS DEAN	35753030	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
CA EEF-AUDIO EQUIP	35753032	\$0	\$25,000	\$0	\$25,000	\$0	\$5,252	\$5,252
CA EEF SPEECH EQUIP	35753036	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
ECL FD CA SCHLR-KLCK	35753040	\$0	\$9,891	\$0	\$10,000	\$109	\$0	\$109
ECLL FD-DEAN PGM SUP	35753041	\$0	\$32,000	\$0	\$0	(\$32,000)	\$70,000	\$38,000
CA RICH ADMIN	35753044	\$0	\$0	\$0	\$187,860	\$187,860	\$0	\$187,860

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				DEBT SERVICE	OTHER			
C GALERSTEIN INTERN	36050002	\$0	\$434	\$0	\$0	(\$434)	\$434	\$0
GEN STUDIES PARTNERS	36050005	\$4,000	\$15,000	\$0	\$0	(\$11,000)	\$15,000	\$4,000
GS-ABP-GIFTS	36050008	\$10,000	\$80,000	\$0	\$0	(\$70,000)	\$80,000	\$10,000
SECC CAMPAIGN	36050009	\$17,000	\$100	\$0	\$0	\$16,900	\$0	\$16,900
BRIDGE BOOK SCHSHP	36050010	\$100	\$0	\$0	\$0	\$100	\$0	\$100
IS-UG SCHOLARSHIPS	36050015	\$0	\$2,036	\$0	\$0	(\$2,036)	\$2,036	\$0
IS-TDC-GIFT FUND	36050016	\$100	\$3,191	\$0	\$0	(\$3,091)	\$3,191	\$100
GALERSTEIN END SCHLR	36051001	\$1,961	\$2,383	\$0	\$0	(\$422)	\$422	\$0
NEILA SKINNER PETRICK AND THOM	36051003	\$207	\$0	\$0	\$0	\$207	\$24	\$231
ACADEMIC BRIDGE PROGRAM OPPORT	36051005	\$1,014	\$1,014	\$0	\$0	\$0	\$0	\$0
DEFRANK SCHOLARSHIP	36051023	\$598	\$1,910	\$0	\$0	(\$1,312)	\$1,312	\$0
ENG DEANS FD 004	37050002	\$30,000	\$25,000	\$0	\$0	\$5,000	\$0	\$5,000
ECS IN-KIND RESEARCH	37050013	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
MUSTANG TECH SCHOOL	37050020	\$3,203	\$3,203	\$0	\$0	\$0	\$4,727	\$4,727
ECS SENIOR DESIGN	37050030	\$475,000	\$567,264	\$0	\$0	(\$92,264)	\$125,603	\$33,339
CLARK RSCH ELEC ENG	37051001	\$25,588	\$25,062	\$0	\$0	\$526	\$14,178	\$14,704
E7 ERICCCSON CHAIR	37051002	\$62,217	\$60,937	\$0	\$0	\$1,280	\$38,068	\$39,348
JONSSON SCHOOL CHAIR #1	37051004	\$25,125	\$25,126	\$0	\$0	(\$1)	\$29,369	\$29,368
EXCELLENCE FSHP EN 1	37051005	\$113,227	\$117,574	\$0	\$0	(\$4,347)	\$22,250	\$17,903
EXCELLENCE RES END 1	37051006	\$39,625	\$75,000	\$0	\$0	(\$35,375)	\$91,345	\$55,970
PRABHU OPP FUND JONS	37051009	\$2,798	\$0	\$0	\$0	\$2,798	\$12,876	\$15,674
LEASE ENDOWED SCHOOL	37051010	\$4,692	\$5,134	\$0	\$0	(\$442)	\$442	\$0
DIST PROFESSORSHIP IN ENGINEER	37051011	\$17,588	\$17,225	\$0	\$0	\$363	\$16,871	\$17,234
TI DIVERSITY FELLOWS	37051012	\$28,366	\$53,589	\$0	\$0	(\$25,223)	\$25,223	\$0
E7 BEECHERL CHAIR	37051013	\$47,011	\$85,000	\$0	\$0	(\$37,989)	\$87,736	\$49,747
BEECHERL FELLOWSHIP	37051014	\$22,818	\$22,991	\$0	\$0	(\$173)	\$173	\$0
JONSSON GRAD.FELLOWS	37051016	\$31,402	\$30,000	\$0	\$0	\$1,402	\$40,482	\$41,884
UT DESIGN	37051017	\$400,000	\$50,000	\$0	\$0	\$350,000	\$428,094	\$778,094
RITTER ENDOWED SCHOL	37051018	\$2,040	\$2,500	\$0	\$0	(\$460)	\$6,194	\$5,734
BROWN SCHOLARSHIP	37051019	\$3,409	\$2,500	\$0	\$0	\$909	\$6,066	\$6,975
DIST CHAIR IN ENGINEERING	37051020	\$50,251	\$49,216	\$0	\$0	\$1,035	\$0	\$1,035

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BEECHERL DIST. PROF	37051021	\$13,872	\$2,482	\$0	\$0	\$11,390	\$8,333	\$19,723
BEECHERL DIS PROF II	37051022	\$13,872	\$2,513	\$0	\$0	\$11,359	\$19,376	\$30,735
IAB GRAD FELLOWSHIP	37051023	\$5,628	\$8,000	\$0	\$0	(\$2,372)	\$10,856	\$8,484
TI NANO DIST CHAIR	37051024	\$101,286	\$0	\$0	\$0	\$101,286	\$0	\$101,286
TI NANO DIST CHAIR 2	37051025	\$101,286	\$62,432	\$0	\$0	\$38,854	\$44,699	\$83,553
CHANG SCHOLARSHIP	37051026	\$1,433	\$1,100	\$0	\$0	\$333	\$490	\$823
E7 EEF CHAIR 1	37051027	\$65,132	\$65,132	\$0	\$0	\$0	\$0	\$0
KRENIK OPPORTUNITY FUND	37051028	\$424	\$0	\$0	\$0	\$424	\$227	\$651
THE ANDREW AND DARWIN	37051029	\$503	\$0	\$0	\$0	\$503	\$974	\$1,477
THE BRUCE AND LINDA GNADE AWAR	37051030	\$503	\$0	\$0	\$0	\$503	\$974	\$1,477
JONSSON SCHOOL DIST PROF #2	37051031	\$12,563	\$0	\$0	\$0	\$12,563	\$24,355	\$36,918
JONSSON SCHOOL DIST PROF #1	37051032	\$12,563	\$12,304	\$0	\$0	\$259	\$3,598	\$3,857
JONSSON SCHOOL CHAIR 2	37051033	\$15,125	\$25,125	\$0	\$0	(\$10,000)	\$38,117	\$28,117
JONSSON SCHOOL DIST CHAIR	37051034	\$50,348	\$22,251	\$0	\$0	\$28,097	\$0	\$28,097
TI DIST CHAIR BIOENGINEERING	37051035	\$51,007	\$0	\$0	\$0	\$51,007	\$352,826	\$403,833
TI DIST UNIV CHAIR IN BIOENGIN	37051036	\$102,015	\$0	\$0	\$0	\$102,015	\$705,651	\$807,666
GREEN SYSBIO CHAIR 1	37051038	\$72,424	\$0	\$0	\$0	\$72,424	\$49,447	\$121,871
II-VI FOUNDATION GNA	37150011	\$22,736	\$0	\$0	\$0	\$22,736	\$22,737	\$45,473
E7 MICROELEC DCH	37151001	\$111,265	\$111,265	\$0	\$0	\$0	\$1,128	\$1,128
TI DIS UNIV CHAIR	37151004	\$89,376	\$89,376	\$0	\$0	\$0	\$0	\$0
E7 TELECOMM DCH	37251001	\$124,896	\$124,896	\$0	\$0	\$0	\$0	\$0
E7 EEF CHAIR 2	37453001	\$82,220	\$82,220	\$0	\$0	\$0	\$25,658	\$25,658
BEECHERL CHAIR	37551003	\$27,744	\$23,180	\$0	\$0	\$4,564	\$0	\$4,564
JONSSON END SCHLRSHP	37651001	\$107,186	\$107,187	\$0	\$0	(\$1)	\$24,731	\$24,730
EXCELLENCE ED SCHOLA	37651002	\$81,372	\$72,463	\$0	\$0	\$8,909	\$0	\$8,909
MARPLE-CANTRELL SCHO	37651003	\$2,151	\$2,151	\$0	\$0	\$0	\$1,269	\$1,269
WILLIAMS COMM SCHOL	37651004	\$10,596	\$10,586	\$0	\$0	\$10	\$169	\$179
VAN DER ZIEL-GRADUAT	37651006	\$7,084	\$7,084	\$0	\$0	\$0	\$13,181	\$13,181
E7 TI CHAIR	37851001	\$106,289	\$106,289	\$0	\$0	\$0	\$9,101	\$9,101
GIFT PLEDGES	41050002	\$500,000	\$500,000	\$0	\$0	\$0	\$4,923,566	\$4,923,566
GIFTS IN KIND	41050004	\$250,000	\$250,000	\$0	\$0	\$0	\$47,762	\$47,762

THE UNIVERSITY OF TEXAS AT DALLAS
2013-2014 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EXCELLENCE IN EDUCATION FUND	43051001	\$148,786	\$0	\$0	\$0	\$148,786	\$0	\$148,786
ACADEMIC EXCELLENCE QUASI	43051002	\$92,103	\$0	\$0	\$0	\$92,103	\$0	\$92,103
CAMPUS ENHANCEMENT F	50050001	\$534	\$0	\$0	\$0	\$534	\$663	\$1,197
CONLEY CAMPUS ENHANC	50050002	\$321	\$321	\$0	\$0	\$0	\$156	\$156
RHODES CAMPUS ENCHAN	50050003	\$3,192	\$3,192	\$0	\$0	\$0	\$1,546	\$1,546
CAMPUS ENHANCEMENT2	50050004	\$1,843	\$1,843	\$0	\$0	\$0	\$0	\$0
WILDENTHAL ENHANCEMT	50050005	\$2,500	\$0	\$0	\$0	\$2,500	\$10,000	\$12,500
STAFF SCHOLARSHIP	50050006	\$0	\$1,250	\$0	\$0	(\$1,250)	\$2,136	\$886
ACCOR ENHANCEMENT	50051000	\$555	\$0	\$0	\$0	\$555	\$407	\$962
ALCORN CAMPUS ENHANC	50051002	\$728	\$0	\$0	\$0	\$728	\$558	\$1,286
KAIN MEMORIAL FUND	50051003	\$495	\$0	\$0	\$0	\$495	\$364	\$859
STAFF COUNCIL ENDOWED SCHOLARS	50051004	\$1,740	\$1,000	\$0	\$0	\$740	\$101	\$841
JODY NELSEN SCHOLARSHIP	50051005	\$1,691	\$1,000	\$0	\$0	\$691	\$0	\$691
RITTER CAMPUS ENHANCEMENT	50051006	\$302	\$0	\$0	\$0	\$302	\$120	\$422
STUDENT AFFAIRS GIFT	60050003	\$900	\$0	\$0	\$0	\$900	\$1,358	\$2,258
CS MATCHING FUNDS	61050002	\$12,000	\$12,000	\$0	\$0	\$0	\$332	\$332
VOLLEYBALL GIFT	61050003	\$11,200	\$1,200	\$0	\$0	\$10,000	\$2,699	\$12,699
ATH TRAINING GIFT	61050004	\$500	\$500	\$0	\$0	\$0	\$2,416	\$2,416
ATHLETIC GIFT ACCT	61050005	\$80,000	\$77,550	\$0	\$0	\$2,450	\$0	\$2,450
WOMENS B-BALL GIFT	61050006	\$1,000	\$1,000	\$0	\$0	\$0	\$552	\$552
MENS B-BALL GIFT	61050007	\$1,500	\$5,650	\$0	\$0	(\$4,150)	\$7,345	\$3,195
GOLF GIFT	61050008	\$1,500	\$1,500	\$0	\$0	\$0	\$9,229	\$9,229
MENS SOCCER GIFT	61050009	\$2,500	\$10,000	\$0	\$0	(\$7,500)	\$20,839	\$13,339
WOMENS SOCCER GIFT	61050010	\$2,500	\$2,500	\$0	\$0	\$0	\$1,143	\$1,143
BASEBALL GIFT	61050013	\$13,500	\$13,500	\$0	\$0	\$0	\$7,805	\$7,805
SOFTBALL GIFT	61050014	\$1,500	\$1,500	\$0	\$0	\$0	\$5,603	\$5,603
CUMMINGS MEMORIAL S	61050025	\$0	\$1,395	\$0	\$0	(\$1,395)	\$1,395	\$0
DEAN M COLEMAN ASAA	61051001	\$496	\$500	\$0	\$0	(\$4)	\$358	\$354
STUDENT VETERAN CENTER GIFT	61150000	\$1,000	\$1,000	\$0	\$0	\$0	\$10	\$10
Total RESTRICTED FUNDS - GIFTS		\$39,252,968	\$33,535,201	(\$82,964)	\$0	\$5,634,803	\$39,235,457	\$44,870,260

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2013 - 2014 BUDGET
UNEXPENDED PLANT FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PLANT FUNDS - VARIOUS INST. BLDG. PROJECTS	40074002	\$1,000,000	\$12,500,000		\$11,500,000	\$0	\$0	\$0
<i>Total UNEXPENDED PLANT FUNDS</i>		\$1,000,000	\$12,500,000	\$0	\$11,500,000	\$0	\$0	\$0

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