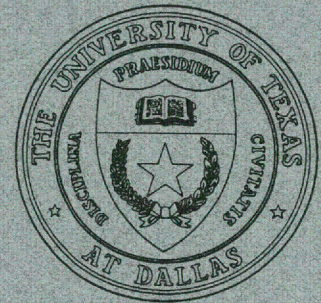

THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

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, 2016

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 2.2.12.
 - 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 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation 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 compensation 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

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, 2016

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
2015 - 2016 Operating Budget
All Funds Operating Budget Summary**

Fund Group	2014-2015 Recommended	% of Budget	2015-2016 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
Educational & General Funds	\$190,370,146	31.47%	\$195,422,806	28.42%	\$5,052,660	2.65%
Designated Funds	\$286,531,220	47.36%	\$348,798,747	50.72%	\$62,267,527	21.73%
Auxiliary Enterprise Funds	\$51,814,838	8.56%	\$61,730,878	8.98%	\$9,916,040	19.14%
Restricted Current Funds - Contracts	\$60,951,349	10.08%	\$63,869,405	9.29%	\$2,918,056	4.79%
Restricted Current Funds - Gifts	\$14,304,972	2.36%	\$16,828,731	2.45%	\$2,523,759	17.64%
Unexpended Plant Funds	\$1,000,000	0.17%	\$1,000,000	0.15%	\$0	0.00%
Sub-totals	<u>\$604,972,525</u>	<u>100.00%</u>	<u>\$687,650,567</u>	<u>100.00%</u>	<u>\$82,678,042</u>	<u>13.67%</u>
Adjustments:						
Tuition Discounting	(\$77,989,052)		(\$95,702,470)		(\$17,713,418)	22.71%
Capital Outlay	(\$19,220,574)		(\$16,337,500)		\$2,883,074	-15.00%
Debt Principal Transfers	(\$22,175,571)		(\$26,613,902)		(\$4,438,331)	20.01%
Depreciation Expense	\$60,000,000		\$62,000,000		\$2,000,000	3.33%
Total	<u>\$545,587,328</u>		<u>\$610,996,695</u>		<u>\$65,409,367</u>	<u>11.99%</u>

The University of Texas at Dallas
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
Operating Revenues:										
\$ 251,955,559	Tuition and Fees	71,942,793	258,545,230	30,119,196				360,607,219	(95,702,470)	264,904,749
38,514,427	Federal Sponsored Programs		10,145,018		28,982,571			39,127,589		39,127,589
13,305,295	State Sponsored Programs	8,478,301	1,916,230		1,779,598			12,174,129		12,174,129
10,359,353	Local and Private Sponsored Programs		1,791,026		9,948,626			11,739,652		11,739,652
11,439,521	Net Sales and Services of Educational Activities	7,049,392	6,586,940		48,000			13,684,332		13,684,332
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
21,766,955	Net Auxiliary Enterprises			34,923,795				34,923,795		34,923,795
3,966,556	Other Operating Revenues		2,404,851		184,092			2,588,943		2,588,943
<u>351,307,666</u>	Total Operating Revenues	<u>87,470,486</u>	<u>281,389,295</u>	<u>65,042,991</u>	<u>40,942,887</u>	<u>-</u>	<u>-</u>	<u>474,845,659</u>	<u>(95,702,470)</u>	<u>379,143,189</u>
Operating Expenses:										
164,978,927	Instruction	111,960,602	53,870,979		293,622			166,125,203	(412,626)	165,712,577
46,866,981	Academic Support	21,332,384	44,992,507		2,918,691			69,243,582	(4,105,994)	65,137,588
80,845,410	Research	15,053,887	58,224,179		48,140,650			121,418,716	(8,205,658)	113,213,058
7,748,626	Public Service	3,429,582	3,734,487		1,271,881			8,435,950	(25,420)	8,410,530
-	Hospitals and Clinics							-		-
45,597,433	Institutional Support	14,724,599	35,939,425		1,734,675			52,398,699	(883,840)	51,514,859
18,598,215	Student Services	1,280,738	15,777,859		214,557			17,273,154	(355,954)	16,917,200
29,617,871	Operation and Maintenance of Plant	9,785,065	21,284,343		91,063		1,000,000	32,160,471	(1,769,256)	30,391,215
38,074,137	Scholarships and Fellowships	7,979,711	94,452,581		25,945,833			128,378,125	(95,702,470)	32,675,655
34,334,113	Auxiliary Enterprises			42,471,493				42,471,493	(578,752)	41,892,741
60,000,000	Depreciation and Amortization							-	62,000,000	62,000,000
<u>526,661,713</u>	Total Operating Expenses	<u>185,546,568</u>	<u>328,276,360</u>	<u>42,471,493</u>	<u>80,610,972</u>	<u>-</u>	<u>1,000,000</u>	<u>637,905,393</u>	<u>(50,039,970)</u>	<u>587,865,423</u>
<u>(175,354,047)</u>	Operating Surplus/Deficit	<u>(98,076,082)</u>	<u>(46,887,065)</u>	<u>22,571,498</u>	<u>(39,668,085)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(163,059,734)</u>	<u>(45,662,500)</u>	<u>(208,722,234)</u>
Budgeted Nonoperating Revenues (Expenses):										
113,454,112	State Appropriations & HEAF	112,166,733						112,166,733	-	112,166,733
20,207,300	Federal Sponsored Programs - Nonoperating				23,158,610			23,158,610		23,158,610
3,042,124	State Sponsored Programs - Nonoperating		32,383,099					32,383,099		32,383,099
10,212,942	Gifts in Support of Operations		70,100		16,023,527			16,093,627		16,093,627
20,187,572	Net Investment Income	130,000	6,593,625		15,544,498		1,000,000	23,268,123		23,268,123
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>167,104,050</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>112,296,733</u>	<u>39,046,824</u>	<u>-</u>	<u>54,726,635</u>	<u>-</u>	<u>1,000,000</u>	<u>207,070,192</u>	<u>-</u>	<u>207,070,192</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(18,925,615)	Transfers for Debt Service - Interest	(3,646,238)	(6,602,581)	(12,850,289)	(32,164)			(23,131,272)		(23,131,272)
(22,175,571)	Transfers for Debt Service - Principal	(6,230,000)	(13,919,806)	(6,409,096)	(55,000)			(26,613,902)		(26,613,902)
-	Budget Transfers	(4,344,413)	6,786,648		(2,442,235)			-		-
<u>(41,101,186)</u>	Total Transfers and Other	<u>(14,220,651)</u>	<u>(13,735,739)</u>	<u>(19,259,385)</u>	<u>(2,529,399)</u>	<u>-</u>	<u>-</u>	<u>(49,745,174)</u>	<u>-</u>	<u>(49,745,174)</u>
<u>\$ (49,351,183)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(21,575,980)</u>	<u>3,312,113</u>	<u>12,529,151</u>	<u>-</u>	<u>-</u>	<u>(5,734,716)</u>	<u>(45,662,500)</u>	<u>(51,397,216)</u>
<u>\$ 518,411,716</u>	Total Revenues and AUF Transfers	<u>199,767,219</u>	<u>320,436,119</u>	<u>65,042,991</u>	<u>95,669,522</u>	<u>-</u>	<u>1,000,000</u>	<u>681,915,851</u>	<u>(95,702,470)</u>	<u>586,213,381</u>
<u>(545,587,328)</u>	Total Expenses and Transfers for Interest	<u>(189,192,806)</u>	<u>(334,878,941)</u>	<u>(55,321,782)</u>	<u>(80,643,136)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(661,036,665)</u>	<u>50,039,970</u>	<u>(610,996,695)</u>
<u>\$ (27,175,612)</u>	Excess (Deficiency) of Revenue over Expenses	<u>10,574,413</u>	<u>(14,442,822)</u>	<u>9,721,209</u>	<u>15,026,386</u>	<u>-</u>	<u>-</u>	<u>20,879,186</u>	<u>(45,662,500)</u>	<u>(24,783,314)</u>

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>77,989,052</u>	<u>95,702,470</u>
Reduction of Scholarship Expense of:	<u>77,989,052</u>	<u>95,702,470</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	336,388	412,626
Academic Support	5,925,208	4,105,994
Research	9,790,805	8,205,658
Public Service	155,930	25,420
Hospitals and Clinics	-	-
Institutional Support	1,475,510	883,840
Student Services	721,800	355,954
Operation and Maintenance of Plant	310,481	1,769,256
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>504,452</u>	<u>578,752</u>
Total	<u>19,220,574</u>	<u>16,337,500</u>
3) Depreciation Expense	<u>60,000,000</u>	<u>62,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>22,175,571</u>	<u>26,613,902</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(77,989,052)	(95,702,470)
Net (Increase) Decrease in Expenditures	<u>37,209,626</u>	<u>50,039,970</u>
Net Increase (Decrease) in Budget Surplus	<u>(40,779,426)</u>	<u>(45,662,500)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted	2016	Increase or (Decrease)	
	2015		Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 84,349,130	\$ 86,393,413	\$ 2,044,283	2.4%
Transfer from Higher Education Group Insurance	10,228,490	8,644,380	(1,584,110)	(15.5%)
Transfer from System - NSERL Debt Service	6,540,600	6,538,063	(2,537)	0.0%
Benefits Paid By the State	12,335,892	10,590,877	(1,745,015)	(14.1%)
Subtotal - General Revenue	113,454,112	112,166,733	(1,287,379)	(1.1%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	58,897,000	70,560,193	11,663,193	19.8%
Tuition	50,597,000	62,332,893	11,735,893	23.2%
Tuition Differential	8,300,000	8,227,300	(72,700)	(0.9%)
Student Fees	682,600	1,382,600	700,000	102.5%
Interest on Time Deposits	113,000	130,000	17,000	15.0%
Organized Activities	6,963,456	7,049,392	85,936	1.2%
Organized Activities Relating to Instruction	6,963,456	7,049,392	85,936	1.2%
Other Income	3,000	0	(3,000)	(100.0%)
Transfers of E&G Income	(3,887,000)	(4,344,413)	(457,413)	11.8%
Transfer for Texas Public Education Grants	(3,887,000)	(4,344,413)	(457,413)	11.8%
Subtotal - Estimated Educational & General Income	62,772,056	74,777,772	12,005,716	19.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	5,952,222	0	(5,952,222)	(100.0%)
Transfer from Other Funds	5,952,222	0	(5,952,222)	(100.0%)
State/Federal Grants & Contracts	8,191,756	8,478,301	286,545	3.5%
THECB - College Work Study	75,089	84,595	9,506	12.7%
THECB - TEXAS Grant Program	7,566,667	7,460,116	(106,551)	(1.4%)
THECB - Top 10% Scholarship	500,000	250,000	(250,000)	(50.0%)
THECB - 5th Year Accounting Scholarship	50,000	150,000	100,000	200.0%
Tx Veterans Commission - Hazlewood	0	263,586	263,586	-
Perm Fund - Military and Veterans Exemptions	0	270,004	270,004	-
Subtotal - Other Sources	14,143,978	8,478,301	(5,665,677)	(40.1%)
TOTAL RESOURCES	\$ 190,370,146	\$ 195,422,806	\$ 5,052,660	2.7%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 87,077,577	\$ 100,532,666	\$ 13,455,089	15.5%
Faculty Salaries	70,856,569	73,128,179	2,271,610	3.2%
Departmental Operating Expense	10,388,203	20,098,478	9,710,275	93.5%
Instructional Administration	5,832,805	7,306,009	1,473,204	25.3%
Library	2,737,197	0	(2,737,197)	(100.0%)
Organized Activities	4,126,006	3,624,920	(501,086)	(12.1%)
Special Items - Instructional Support	1,310,362	1,255,262	(55,100)	(4.2%)
Science, Engineering and Math	1,310,362	1,255,262	(55,100)	(4.2%)
Subtotal - Instruction and Academic Support	<u>95,251,142</u>	<u>105,412,848</u>	<u>10,161,706</u>	<u>10.7%</u>
<u>RESEARCH</u>				
Research Enhancement	10,154,186	10,168,826	14,640	0.1%
Special Items - Research	2,201,898	2,278,402	76,504	3.5%
Center for Applied Biology	414,246	410,157	(4,089)	(1.0%)
Center for Nanotechnology Research	165,463	164,063	(1,400)	(0.8%)
Middle School Brain Years	1,622,189	1,704,182	81,993	5.1%
Subtotal - Research	<u>12,356,084</u>	<u>12,447,228</u>	<u>91,144</u>	<u>0.7%</u>
<u>PUBLIC SERVICE</u>				
Public Service	2,187,450	2,775,009	587,559	26.9%
Public Service - Organized Activities	2,187,450	2,775,009	587,559	26.9%
Special Items - Public Service	232,419	735,750	503,331	216.6%
Academic Bridge Program	165,703	669,034	503,331	303.8%
African American Museum Internship	66,716	66,716	0	0.0%
Subtotal - Public Service	<u>2,419,869</u>	<u>3,510,759</u>	<u>1,090,890</u>	<u>45.1%</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	15,267,902	11,430,255	(3,837,647)	(25.1%)
Subtotal - Institutional Support	<u>15,267,902</u>	<u>11,430,255</u>	<u>(3,837,647)</u>	<u>(25.1%)</u>
<u>STUDENT SERVICES</u>				
Student Services	2,531,975	1,143,439	(1,388,536)	(54.8%)
Subtotal - Student Services	<u>2,531,975</u>	<u>1,143,439</u>	<u>(1,388,536)</u>	<u>(54.8%)</u>

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	37,234,060	36,074,512	(1,159,548)	(3.1%)
Old Age and Survivors Insurance	8,453,858	8,601,966	148,108	1.8%
Staff Group Insurance Premiums	16,104,228	15,368,792	(735,436)	(4.6%)
Longevity Pay	766,960	662,698	(104,262)	(13.6%)
Workers Compensation Insurance	158,366	133,800	(24,566)	(15.5%)
Retirement Contributions	11,019,365	10,817,156	(202,209)	(1.8%)
Unemployment Compensation Insurance	331,283	109,640	(221,643)	(66.9%)
Accrued Vacation and Sick Leave	400,000	380,460	(19,540)	(4.9%)
Subtotal - Staff Benefits	37,234,060	36,074,512	(1,159,548)	(3.1%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	7,200,520	7,547,816	347,296	4.8%
Plant Support Services	3,977,881	4,077,838	99,957	2.5%
Building Maintenance	1,144,922	1,270,391	125,469	11.0%
Custodial Services	409,296	446,756	37,460	9.2%
Grounds Maintenance	786,174	777,202	(8,972)	(1.1%)
Utilities	882,247	975,629	93,382	10.6%
Special Items - O&M of Plant	9,881,838	9,876,238	(5,600)	(0.1%)
Debt Service - NSERL	6,540,600	6,538,063	(2,537)	0.0%
Tuition Revenue Bond Retirement	3,341,238	3,338,175	(3,063)	(0.1%)
Subtotal - Operation & Maintenance of Plant	17,082,358	17,424,054	341,696	2.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	8,226,756	7,979,711	(247,045)	(3.0%)
Scholarships	8,226,756	7,979,711	(247,045)	(3.0%)
Subtotal - Scholarships & Fellowships	8,226,756	7,979,711	(247,045)	(3.0%)
TOTAL BUDGETED EXPENDITURES	\$ 190,370,146	\$ 195,422,806	\$ 5,052,660	2.7%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	190,370,146	195,422,806	5,052,660	2.7%
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

<u>BUDGETED EXPENDITURES</u>	Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 100,532,666	\$ 58,428,032	\$ 41,571,044	\$ 533,590
Faculty Salaries	73,128,179	42,727,750	30,400,429	0
Departmental Operating Expense	20,098,478	11,743,254	8,355,224	0
Instructional Administration	7,306,009	3,957,028	2,815,391	533,590
Library	0	0	0	0
Organized Activities	3,624,920	0	3,624,920	0
Special Items Instructional Support	1,255,262	144,248	1,111,014	0
Science, Engineering, & Math	1,255,262	144,248	1,111,014	0
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	105,412,848	58,572,280	46,306,978	533,590
<u>RESEARCH</u>				
Research Enhancement	10,168,826	9,756,469	412,357	0
Special Items - Research	2,278,402	2,074,220	204,182	0
Center for Applied Biology	410,157	410,157	0	0
Center for Nanotechnology Research	164,063	164,063	0	0
Middle School Brain Years	1,704,182	1,500,000	204,182	0
Subtotal - RESEARCH	12,447,228	11,830,689	616,539	0
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,775,009	0	2,775,009	0
Special Items - Public Service	735,750	730,779	4,971	0
Academic Bridge Program	669,034	664,063	4,971	0
African American Internship Program	66,716	66,716	0	0
Subtotal - PUBLIC SERVICE	3,510,759	730,779	2,779,980	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,430,255	6,678,535	4,751,720	0
Special Items - Institutional Support	0	0	0	0
Subtotal - INSTITUTIONAL SUPPORT	11,430,255	6,678,535	4,751,720	0
<u>STUDENT SERVICES</u>				
Student Services	1,143,439	668,095	475,344	0
Subtotal - STUDENT SERVICES	1,143,439	668,095	475,344	0

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

BUDGETED EXPENDITURES	Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	36,074,512	19,400,037	16,674,475	0
Longevity Pay	662,698	0	662,698	0
Old Age and Survivors Insurance	8,601,966	5,269,940	3,332,026	0
Staff Group Insurance Premiums	15,368,792	8,644,380	6,724,412	0
Worker's Compensation Insurance	133,800	89,070	44,730	0
Retirement Contribution	10,817,156	5,320,937	5,496,219	0
Unemployment Compensation Insurance	109,640	75,710	33,930	0
Accrued Vacation and Sick Leave	380,460	0	380,460	0
Subtotal - STAFF BENEFITS	36,074,512	19,400,037	16,674,475	0
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	7,547,816	4,410,080	3,137,736	0
Plant Support Services	4,077,838	2,382,622	1,695,216	0
Building Maintenance	1,270,391	742,271	528,120	0
Custodial Service	446,756	261,033	185,723	0
Grounds Maintenance	777,202	454,108	323,094	0
Utilities	975,629	570,046	405,583	0
Special Items - Operations & Maintenance of Plant	9,876,238	9,876,238	0	0
Tuition Revenue Bond Retirement	3,338,175	3,338,175	0	0
NSERL Debt Service	6,538,063	6,538,063	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	17,424,054	14,286,318	3,137,736	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	7,979,711	0	35,000	7,694,711
Texas College Workstudy	84,595	0	0	84,595
Fifth Year Accounting Scholarships	150,000	0	0	150,000
Texas Grants	7,460,116	0	0	7,460,116
Top 10% Scholarship	250,000	0	0	250,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	7,979,711	0	35,000	7,944,711
TOTAL - Budgeted Expenditures	\$ 195,422,806	\$ 112,166,733	\$ 74,777,772	\$ 8,478,301

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

THE UNIVERSITY OF TEXAS AT DALLAS
2015 - 2016 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2014-2015				2015 - 2016			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$2,068,468	\$75,531	\$1,548,813	\$444,124	\$7,159,829	\$0	\$6,673,771	\$486,058
SCHOOL OF ARTS AND HUMANITIES	\$8,918,723	\$8,011,483	\$653,398	\$253,842	\$6,357,882	\$5,091,236	\$731,988	\$534,658
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$10,769,706	\$7,741,569	\$2,640,507	\$387,630	\$11,166,485	\$8,177,209	\$2,500,773	\$488,503
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$5,090,880	\$4,726,399	\$157,186	\$207,295	\$5,230,198	\$4,801,610	\$232,748	\$195,840
SCHOOL OF MANAGEMENT	\$29,513,612	\$24,952,067	\$4,141,123	\$420,422	\$33,729,831	\$25,775,913	\$7,499,446	\$454,472
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,118,312	\$4,666,590	\$124,633	\$327,089	\$5,251,032	\$4,920,252	\$0	\$330,780
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,522,640	\$886,773	\$374,310	\$261,557	\$1,562,588	\$954,008	\$338,759	\$269,821
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$20,759,756	\$19,689,676	\$623,669	\$446,411	\$22,495,326	\$20,695,139	\$788,661	\$1,011,526
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$0	\$0	\$0	\$0	\$3,225,458	\$2,632,812	\$177,432	\$415,214
OTHER INSTRUCTIONAL SUPPORT	\$3,315,480	\$106,481	\$124,564	\$3,084,435	\$4,354,037	\$80,000	\$1,154,900	\$3,119,137
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$87,077,577	\$70,856,569	\$10,388,203	\$5,832,805	\$100,532,666	\$73,128,179	\$20,098,478	\$7,306,009

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 ACAD SUPP EXEC VP								
21021001								
ADMINISTRATIVE SALARIES	0.5863	\$88,237	\$0	\$88,237	1.0000	\$155,004	\$0	\$155,004
CLASSIFIED SALARIES	1.0000	\$80,628	\$0	\$80,628	1.0000	\$83,047	\$0	\$83,047
BUDGET - UNALLOCATED	0.0000	\$0	\$1,452	\$1,452	0.0000	\$0	\$6,858	\$6,858
	1.5863	\$168,865	\$1,452	\$170,317	2.0000	\$238,051	\$6,858	\$244,909
F2 ACAD SUPP EXEC VP								
21022001								
ADMINISTRATIVE SALARIES	3.5965	\$283,674	\$0	\$283,674	3.0000	\$384,988	\$0	\$384,988
CLASSIFIED SALARIES	3.0000	\$160,450	\$0	\$160,450	2.0000	\$101,070	\$0	\$101,070
BUDGET - UNALLOCATED	0.0000	\$0	\$12,662	\$12,662	0.0000	\$0	\$6,428,862	\$6,428,862
	6.5965	\$444,124	\$12,662	\$456,786	5.0000	\$486,058	\$6,428,862	\$6,914,920
EVP FOR ACAD AFFAIRS - RESERVE								
21028003								
BUDGET - UNALLOCATED	0.0000	\$0	\$994,753	\$994,753	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$994,753	\$994,753	0.0000	\$0	\$0	\$0
REPLACED BY CC21030073								
21028004								
ADMINISTRATIVE SALARIES	5.4800	\$305,691	\$0	\$305,691	0.0000	\$0	\$0	\$0
FACULTY SALARIES	2.0000	\$75,531	\$0	\$75,531	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	1.0000	\$39,390	\$0	\$39,390	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
BUDGET - TRAVEL	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
	8.4800	\$420,612	\$26,000	\$446,612	0.0000	\$0	\$0	\$0
Total Executive VPAA and Provost								
ADMINISTRATIVE SALARIES	9.6628	\$677,602	\$0	\$677,602	4.0000	\$539,992	\$0	\$539,992
FACULTY SALARIES	2.0000	\$75,531	\$0	\$75,531	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	5.0000	\$280,468	\$0	\$280,468	3.0000	\$184,117	\$0	\$184,117
BUDGET M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
BUDGET - TRAVEL	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$1,014,867	\$1,014,867	0.0000	\$0	\$6,435,720	\$6,435,720
	16.6628	\$1,033,601	\$1,034,867	\$2,068,468	7.0000	\$724,109	\$6,435,720	\$7,159,829

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - ACAD TERM								
31021001								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.7500	\$133,900	\$0	\$133,900
FACULTY SALARIES	29.1500	\$2,705,678	\$0	\$2,705,678	38.0000	\$3,565,534	\$0	\$3,565,534
BUDGET - UNALLOCATED	0.0000	\$0	\$4,362	\$4,362	0.0000	\$0	\$0	\$0
	29.1500	\$2,705,678	\$4,362	\$2,710,040	38.7500	\$3,699,434	\$0	\$3,699,434
FS A H SUMMER								
31021004								
FACULTY SALARIES	0.0000	\$29,772	\$0	\$29,772	0.0000	\$0	\$0	\$0
	0.0000	\$29,772	\$0	\$29,772	0.0000	\$0	\$0	\$0
A H NTT FACULTY								
31021006								
FACULTY SALARIES	40.1500	\$2,004,764	\$0	\$2,004,764	22.9000	\$1,204,911	\$0	\$1,204,911
LECTURES	0.0000	\$415,689	\$0	\$415,689	0.0000	\$134,629	\$0	\$134,629
	40.1500	\$2,420,453	\$0	\$2,420,453	22.9000	\$1,339,540	\$0	\$1,339,540
AH ADMIN STAFF SAL								
31021007								
ADMINISTRATIVE SALARIES	3.9000	\$224,799	\$0	\$224,799	4.0000	\$227,331	\$0	\$227,331
CLASSIFIED SALARIES	11.0000	\$441,793	\$0	\$441,793	8.5000	\$370,757	\$0	\$370,757
	14.9000	\$666,592	\$0	\$666,592	12.5000	\$598,088	\$0	\$598,088
AH DEANS OFFICE SAL								
31022002								
ADMINISTRATIVE SALARIES	1.3500	\$233,666	\$0	\$233,666	2.0000	\$317,091	\$0	\$317,091
FACULTY SALARIES	0.0000	\$20,000	\$0	\$20,000	3.0000	\$158,620	\$0	\$158,620
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$27,542	\$0	\$27,542
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	5.0000	\$217,567	\$0	\$217,567
BUDGET - UNALLOCATED	0.0000	\$0	\$176	\$176	0.0000	\$0	\$0	\$0
	1.3500	\$253,666	\$176	\$253,842	10.0000	\$720,820	\$0	\$720,820
AH FS ACAD TERM								
31028001								
FACULTY SALARIES	29.5100	\$2,835,580	\$0	\$2,835,580	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$2,444	\$2,444	0.0000	\$0	\$0	\$0
	29.5100	\$2,835,580	\$2,444	\$2,838,024	0.0000	\$0	\$0	\$0
Total School of Arts and Humanities								
ADMINISTRATIVE SALARIES	5.2500	\$458,465	\$0	\$458,465	6.7500	\$678,322	\$0	\$678,322
FACULTY SALARIES	98.8100	\$7,595,794	\$0	\$7,595,794	63.9000	\$4,929,065	\$0	\$4,929,065
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$27,542	\$0	\$27,542
LECTURES	0.0000	\$415,689	\$0	\$415,689	0.0000	\$134,629	\$0	\$134,629
CLASSIFIED SALARIES	11.0000	\$441,793	\$0	\$441,793	13.5000	\$588,324	\$0	\$588,324
BUDGET - UNALLOCATED	0.0000	\$0	\$6,982	\$6,982	0.0000	\$0	\$0	\$0
	115.0600	\$8,911,741	\$6,982	\$8,918,723	84.1500	\$6,357,882	\$0	\$6,357,882

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-DEAN OFF-ACAD								
32121001								
BUDGET - UNALLOCATED	0.0000	\$0	\$1,095	\$1,095	0.0000	\$0	\$1,816	\$1,816
	0.0000	\$0	\$1,095	\$1,095	0.0000	\$0	\$1,816	\$1,816
NSM DEAN OFF-ADM SAL								
32121005								
ADMINISTRATIVE SALARIES	1.0000	\$73,664	\$0	\$73,664	0.0000	\$0	\$0	\$0
FACULTY SALARIES	0.7500	\$58,525	\$0	\$58,525	1.0000	\$153,750	\$0	\$153,750
CLASSIFIED SALARIES	9.0000	\$493,071	\$0	\$493,071	9.5000	\$558,486	\$0	\$558,486
BUDGET M&O	0.0000	\$0	\$165,946	\$165,946	0.0000	\$0	\$165,946	\$165,946
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,386	\$1,386
	10.7500	\$625,260	\$165,946	\$791,206	10.5000	\$712,236	\$167,332	\$879,568
CENTRAL AA SUPPORT NS&M								
32121021								
BUDGET - UNALLOCATED	0.0000	\$0	\$199,444	\$199,444	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$199,444	\$199,444	0.0000	\$0	\$0	\$0
NSM DEAN OFFICE SAL								
32122001								
ADMINISTRATIVE SALARIES	2.0000	\$357,830	\$0	\$357,830	3.0000	\$459,442	\$0	\$459,442
BUDGET - UNALLOCATED	0.0000	\$0	\$29,800	\$29,800	0.0000	\$0	\$29,061	\$29,061
	2.0000	\$357,830	\$29,800	\$387,630	3.0000	\$459,442	\$29,061	\$488,503
NSM FS-CHEM-ACAD								
32221001								
FACULTY SALARIES	14.5100	\$1,522,974	\$0	\$1,522,974	15.0100	\$1,623,811	\$0	\$1,623,811
	14.5100	\$1,522,974	\$0	\$1,522,974	15.0100	\$1,623,811	\$0	\$1,623,811
NSM FS-CHEM-SUMM								
32221002								
BUDGET - UNALLOCATED	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$10,000	\$10,000
	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$10,000	\$10,000
NSM FS-CHEM-NTT								
32221003								
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$150,000	\$0	\$150,000
BUDGET - UNALLOCATED	0.0000	\$0	\$58,000	\$58,000	0.0000	\$0	\$58,000	\$58,000
	0.0000	\$0	\$58,000	\$58,000	0.0000	\$150,000	\$58,000	\$208,000
NSM CHEM-ADM SAL								
32221004								
ADMINISTRATIVE SALARIES	2.0000	\$96,150	\$0	\$96,150	1.5000	\$99,163	\$0	\$99,163
CLASSIFIED SALARIES	5.0000	\$215,961	\$0	\$215,961	5.0000	\$222,910	\$0	\$222,910
BUDGET - UNALLOCATED	0.0000	\$0	\$56,599	\$56,599	0.0000	\$0	\$56,599	\$56,599
	7.0000	\$312,111	\$56,599	\$368,710	6.5000	\$322,073	\$56,599	\$378,672

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-GEOSCI-NTT								
32321003								
FACULTY SALARIES	2.0000	\$97,898	\$0	\$97,898	3.0000	\$146,967	\$0	\$146,967
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$20,000	\$0	\$20,000
BUDGET - UNALLOCATED	0.0000	\$0	\$33,194	\$33,194	0.0000	\$0	\$30,000	\$30,000
	2.0000	\$97,898	\$33,194	\$131,092	3.0000	\$166,967	\$30,000	\$196,967
NSM GEOSCI-ADM SAL								
32321004								
FACULTY SALARIES	0.0000	\$37,316	\$0	\$37,316	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$37,738	\$0	\$37,738
CLASSIFIED SALARIES	2.0000	\$79,173	\$0	\$79,173	2.0000	\$86,698	\$0	\$86,698
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
BUDGET - UNALLOCATED	0.0000	\$0	\$36,325	\$36,325	0.0000	\$0	\$36,325	\$36,325
	2.0000	\$116,489	\$36,325	\$152,814	2.0000	\$139,436	\$36,325	\$175,761
NSM LITH ADM SAL								
32321014								
CLASSIFIED SALARIES	1.0000	\$43,187	\$0	\$43,187	1.0000	\$44,483	\$0	\$44,483
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$220	\$220
	1.0000	\$43,187	\$0	\$43,187	1.0000	\$44,483	\$220	\$44,703
NSM FS-MATH SCI-ACAD								
32421001								
FACULTY SALARIES	27.0000	\$2,803,414	\$0	\$2,803,414	22.0000	\$2,252,175	\$0	\$2,252,175
	27.0000	\$2,803,414	\$0	\$2,803,414	22.0000	\$2,252,175	\$0	\$2,252,175
NSM FS-MATH SCI-NTT								
32421003								
FACULTY SALARIES	14.0200	\$821,793	\$0	\$821,793	16.0200	\$947,124	\$0	\$947,124
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$100,000	\$0	\$100,000
BUDGET - UNALLOCATED	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$51,000	\$51,000
	14.0200	\$821,793	\$30,000	\$851,793	16.0200	\$1,047,124	\$51,000	\$1,098,124
NSM MATH SCI-ADM SAL								
32421004								
FACULTY SALARIES	0.0000	\$53,391	\$0	\$53,391	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$41,049	\$0	\$41,049
CLASSIFIED SALARIES	4.0000	\$141,895	\$0	\$141,895	4.0000	\$151,302	\$0	\$151,302
BUDGET - UNALLOCATED	0.0000	\$0	\$23,000	\$23,000	0.0000	\$0	\$2,616	\$2,616
	4.0000	\$195,286	\$23,000	\$218,286	4.0000	\$192,351	\$2,616	\$194,967
NSM FS-BIOLOGY-ACAD								
32521001								
FACULTY SALARIES	13.0000	\$1,413,496	\$0	\$1,413,496	14.0600	\$1,561,258	\$0	\$1,561,258
	13.0000	\$1,413,496	\$0	\$1,413,496	14.0600	\$1,561,258	\$0	\$1,561,258

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-BIOLOGY-NTT								
32521003								
FACULTY SALARIES	11.3800	\$625,872	\$0	\$625,872	11.1300	\$615,492	\$0	\$615,492
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$45,000	\$0	\$45,000
BUDGET - UNALLOCATED	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$5,000	\$5,000
	11.3800	\$625,872	\$5,000	\$630,872	11.1300	\$660,492	\$5,000	\$665,492
NSM BIOLOGY-ADM SAL								
32521004								
FACULTY SALARIES	0.0000	\$43,056	\$0	\$43,056	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$44,716	\$0	\$44,716
CLASSIFIED SALARIES	8.0000	\$316,953	\$0	\$316,953	8.0000	\$327,416	\$0	\$327,416
BUDGET - UNALLOCATED	0.0000	\$0	\$26,000	\$26,000	0.0000	\$0	\$26,000	\$26,000
	8.0000	\$360,009	\$26,000	\$386,009	8.0000	\$372,132	\$26,000	\$398,132
NSM FS-PHYSICS-NTT								
32721003								
FACULTY SALARIES	2.0000	\$92,533	\$0	\$92,533	2.0000	\$95,159	\$0	\$95,159
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$30,000	\$0	\$30,000
BUDGET - UNALLOCATED	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$30,000	\$30,000
	2.0000	\$92,533	\$30,000	\$122,533	2.0000	\$125,159	\$30,000	\$155,159
NSM PHYSICS-ADM SAL								
32721004								
FACULTY SALARIES	0.0000	\$27,000	\$0	\$27,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$17,386	\$0	\$17,386
CLASSIFIED SALARIES	4.0000	\$176,331	\$0	\$176,331	4.0000	\$183,713	\$0	\$183,713
BUDGET - UNALLOCATED	0.0000	\$0	\$33,000	\$33,000	0.0000	\$0	\$33,000	\$33,000
	4.0000	\$203,331	\$33,000	\$236,331	4.0000	\$201,099	\$33,000	\$234,099
NSM FS-SCI ED-ACAD								
32821001								
FACULTY SALARIES	1.0000	\$90,000	\$0	\$90,000	1.0000	\$95,000	\$0	\$95,000
	1.0000	\$90,000	\$0	\$90,000	1.0000	\$95,000	\$0	\$95,000
NSM FS-SCI ED-NTT								
32821003								
FACULTY SALARIES	0.4900	\$42,301	\$0	\$42,301	0.4900	\$28,584	\$0	\$28,584
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$160,000	\$0	\$160,000
BUDGET - UNALLOCATED	0.0000	\$0	\$97,000	\$97,000	0.0000	\$0	\$97,000	\$97,000
	0.4900	\$42,301	\$97,000	\$139,301	0.4900	\$188,584	\$97,000	\$285,584
NSM SCI ED-ADM SAL								
32821005								
ADMINISTRATIVE SALARIES	1.0400	\$45,260	\$0	\$45,260	1.0500	\$48,021	\$0	\$48,021
FACULTY SALARIES	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
CLASSIFIED SALARIES	3.5500	\$142,259	\$0	\$142,259	3.5500	\$146,673	\$0	\$146,673
BUDGET - UNALLOCATED	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$12,000	\$12,000
	4.5900	\$199,519	\$12,000	\$211,519	4.6000	\$206,694	\$12,000	\$218,694

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

2014-2015

2015-2016

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Natural Sciences and Math								
ADMINISTRATIVE SALARIES	6.0400	\$572,904	\$0	\$572,904	5.5500	\$606,626	\$0	\$606,626
FACULTY SALARIES	86.1500	\$7,741,569	\$0	\$7,741,569	85.7100	\$7,519,320	\$0	\$7,519,320
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$152,889	\$0	\$152,889
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$505,000	\$0	\$505,000
CLASSIFIED SALARIES	36.5500	\$1,608,830	\$0	\$1,608,830	37.0500	\$1,721,681	\$0	\$1,721,681
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
BUDGET M&O	0.0000	\$0	\$165,946	\$165,946	0.0000	\$0	\$165,946	\$165,946
BUDGET - UNALLOCATED	0.0000	\$0	\$680,457	\$680,457	0.0000	\$0	\$480,023	\$480,023
	128.7400	\$9,923,303	\$846,403	\$10,769,706	128.3100	\$10,520,516	\$645,969	\$11,166,485

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - ACAD TERM								
33021002								
FACULTY SALARIES	41.5000	\$4,049,021	\$0	\$4,049,021	39.4371	\$4,207,819	\$0	\$4,207,819
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,395	\$5,395
	41.5000	\$4,049,021	\$0	\$4,049,021	39.4371	\$4,207,819	\$5,395	\$4,213,214
EPPS NTT FACULTY								
33021008								
FACULTY SALARIES	0.0000	\$39,932	\$0	\$39,932	0.7500	\$40,707	\$0	\$40,707
	0.0000	\$39,932	\$0	\$39,932	0.7500	\$40,707	\$0	\$40,707
ACAD ADMIN APPT-EPPS								
33021010								
FACULTY SALARIES	5.0000	\$553,446	\$0	\$553,446	4.1000	\$484,629	\$0	\$484,629
	5.0000	\$553,446	\$0	\$553,446	4.1000	\$484,629	\$0	\$484,629
EPPS ADMIN SALARIES								
33021011								
ADMINISTRATIVE SALARIES	1.0000	\$72,220	\$0	\$72,220	2.0000	\$125,762	\$0	\$125,762
CLASSIFIED SALARIES	2.0000	\$89,862	\$0	\$89,862	2.0000	\$89,591	\$0	\$89,591
	3.0000	\$162,082	\$0	\$162,082	4.0000	\$215,353	\$0	\$215,353
Support Staff IPE PPPE								
33021060								
ADMINISTRATIVE SALARIES	0.3333	\$10,104	\$0	\$10,104	0.0000	\$0	\$0	\$0
	0.3333	\$10,104	\$0	\$10,104	0.0000	\$0	\$0	\$0
EPPS DEAN OFFICE SAL								
33022002								
ADMINISTRATIVE SALARIES	1.0000	\$191,993	\$0	\$191,993	1.0000	\$195,840	\$0	\$195,840
FACULTY SALARIES	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$20,455	\$0	\$20,455
BUDGET M&O	0.0000	\$0	\$302	\$302	0.0000	\$0	\$0	\$0
	1.0000	\$206,993	\$302	\$207,295	1.0000	\$216,295	\$0	\$216,295
ADMIN STIPENDS CRIM								
33022003								
FACULTY SALARIES	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS ECON								
33022004								
FACULTY SALARIES	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS POL SCI								
33022005								
FACULTY SALARIES	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$6,000	\$0	\$6,000

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ADMIN STIPENDS PA SOC								
33022006								
FACULTY SALARIES	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$12,000	\$12,000
ADMIN STIPENDS GIS								
33022007								
FACULTY SALARIES	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS IPE PPPE								
33022008								
FACULTY SALARIES	0.0000	\$9,000	\$0	\$9,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$9,000	\$0	\$9,000	0.0000	\$6,000	\$0	\$6,000
Total School of Economic Political & Policy Sciences								
ADMINISTRATIVE SALARIES	2.3333	\$274,317	\$0	\$274,317	3.0000	\$321,602	\$0	\$321,602
FACULTY SALARIES	46.5000	\$4,726,399	\$0	\$4,726,399	44.2871	\$4,733,155	\$0	\$4,733,155
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$68,455	\$0	\$68,455
CLASSIFIED SALARIES	2.0000	\$89,862	\$0	\$89,862	2.0000	\$89,591	\$0	\$89,591
BUDGET M&O	0.0000	\$0	\$302	\$302	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,395	\$17,395
	50.8333	\$5,090,578	\$302	\$5,090,880	49.2871	\$5,212,803	\$17,395	\$5,230,198

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - ACAD TERM								
34021001								
FACULTY SALARIES	94.0000	\$17,309,974	\$0	\$17,309,974	96.0000	\$18,429,417	\$0	\$18,429,417
BUDGET - UNALLOCATED	0.0000	\$0	\$74,062	\$74,062	0.0000	\$0	\$0	\$0
	94.0000	\$17,309,974	\$74,062	\$17,384,036	96.0000	\$18,429,417	\$0	\$18,429,417
SOM - NTT FACULTY								
34021008								
FACULTY SALARIES	87.7500	\$7,042,093	\$0	\$7,042,093	85.0000	\$7,004,412	\$0	\$7,004,412
LECTURES	0.0000	\$600,000	\$0	\$600,000	0.0000	\$342,084	\$0	\$342,084
BUDGET - UNALLOCATED	0.0000	\$0	\$114,100	\$114,100	0.0000	\$0	\$0	\$0
	87.7500	\$7,642,093	\$114,100	\$7,756,193	85.0000	\$7,346,496	\$0	\$7,346,496
MGMT ADMIN STAFF SAL								
34021011								
ADMINISTRATIVE SALARIES	16.6400	\$1,113,873	\$0	\$1,113,873	16.4000	\$1,198,423	\$0	\$1,198,423
CLASSIFIED SALARIES	60.0000	\$2,490,971	\$0	\$2,490,971	65.0000	\$2,761,097	\$0	\$2,761,097
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$47,243	\$47,243
	76.6400	\$3,604,844	\$0	\$3,604,844	81.4000	\$3,959,520	\$47,243	\$4,006,763
DOE COHORT MBA								
34021015								
ADMINISTRATIVE SALARIES	2.0000	\$190,082	\$0	\$190,082	2.0000	\$197,473	\$0	\$197,473
CLASSIFIED SALARIES	3.0000	\$158,035	\$0	\$158,035	3.0000	\$146,260	\$0	\$146,260
	5.0000	\$348,117	\$0	\$348,117	5.0000	\$343,733	\$0	\$343,733
MGMT DEAN OFFICE SAL								
34022001								
ADMINISTRATIVE SALARIES	1.0000	\$419,150	\$0	\$419,150	1.0000	\$453,200	\$0	\$453,200
BUDGET M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$1,272	\$1,272
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,148,950	\$3,148,950
	1.0000	\$419,150	\$1,272	\$420,422	1.0000	\$453,200	\$3,150,222	\$3,603,422
Total School of Management								
ADMINISTRATIVE SALARIES	19.6400	\$1,723,105	\$0	\$1,723,105	19.4000	\$1,849,096	\$0	\$1,849,096
FACULTY SALARIES	181.7500	\$24,352,067	\$0	\$24,352,067	181.0000	\$25,433,829	\$0	\$25,433,829
LECTURES	0.0000	\$600,000	\$0	\$600,000	0.0000	\$342,084	\$0	\$342,084
CLASSIFIED SALARIES	63.0000	\$2,649,006	\$0	\$2,649,006	68.0000	\$2,907,357	\$0	\$2,907,357
BUDGET M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$1,272	\$1,272
BUDGET - UNALLOCATED	0.0000	\$0	\$188,162	\$188,162	0.0000	\$0	\$3,196,193	\$3,196,193
	264.3900	\$29,324,178	\$189,434	\$29,513,612	268.4000	\$30,532,366	\$3,197,465	\$33,729,831

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - ACAD TERM								
35021001								
FACULTY SALARIES	46.5100	\$4,666,590	\$0	\$4,666,590	46.0000	\$4,909,599	\$0	\$4,909,599
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$10,652	\$0	\$10,652
	46.5100	\$4,666,590	\$0	\$4,666,590	46.0000	\$4,920,251	\$0	\$4,920,251
BBS FS - SUMMER								
35021005								
BUDGET - UNALLOCATED	0.0000	\$0	\$124,633	\$124,633	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$124,633	\$124,633	0.0000	\$0	\$0	\$0
BBS DEAN OFFICE SAL								
35022001								
ADMINISTRATIVE SALARIES	3.0000	\$327,089	\$0	\$327,089	2.7293	\$330,780	\$0	\$330,780
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$1	\$0	\$1
	3.0000	\$327,089	\$0	\$327,089	2.7293	\$330,781	\$0	\$330,781
Total School of Behavioral and Brain Sciences								
ADMINISTRATIVE SALARIES	3.0000	\$327,089	\$0	\$327,089	2.7293	\$330,780	\$0	\$330,780
FACULTY SALARIES	46.5100	\$4,666,590	\$0	\$4,666,590	46.0000	\$4,909,599	\$0	\$4,909,599
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$10,653	\$0	\$10,653
BUDGET - UNALLOCATED	0.0000	\$0	\$124,633	\$124,633	0.0000	\$0	\$0	\$0
	49.5100	\$4,993,679	\$124,633	\$5,118,312	48.7293	\$5,251,032	\$0	\$5,251,032

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS FS - ACAD TERM								
36021001								
FACULTY SALARIES	2.0000	\$176,036	\$0	\$176,036	2.0000	\$181,995	\$0	\$181,995
	2.0000	\$176,036	\$0	\$176,036	2.0000	\$181,995	\$0	\$181,995
GS FS-TEACH ED-ACAD								
36021002								
FACULTY SALARIES	4.5000	\$252,686	\$0	\$252,686	6.9575	\$381,164	\$0	\$381,164
	4.5000	\$252,686	\$0	\$252,686	6.9575	\$381,164	\$0	\$381,164
GEN STUDIES NTT FACU								
36021006								
FACULTY SALARIES	8.0400	\$458,051	\$0	\$458,051	6.7500	\$390,849	\$0	\$390,849
	8.0400	\$458,051	\$0	\$458,051	6.7500	\$390,849	\$0	\$390,849
GS ADMIN STAFF SAL								
36021010								
CLASSIFIED SALARIES	3.4580	\$127,601	\$0	\$127,601	1.9000	\$85,422	\$0	\$85,422
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$2,167	\$0	\$2,167
	3.4580	\$127,601	\$0	\$127,601	1.9000	\$87,589	\$0	\$87,589
GS TEACH ED ADM SAL								
36021012								
ADMINISTRATIVE SALARIES	3.0000	\$177,801	\$0	\$177,801	3.0000	\$184,913	\$0	\$184,913
CLASSIFIED SALARIES	2.7000	\$68,908	\$0	\$68,908	1.8500	\$66,257	\$0	\$66,257
	5.7000	\$246,709	\$0	\$246,709	4.8500	\$251,170	\$0	\$251,170
GS DEAN OFFICE SAL								
36022001								
ADMINISTRATIVE SALARIES	1.5000	\$212,100	\$0	\$212,100	1.0050	\$146,432	\$0	\$146,432
CLASSIFIED SALARIES	1.1420	\$49,457	\$0	\$49,457	1.7500	\$86,073	\$0	\$86,073
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$37,316	\$0	\$37,316
	2.6420	\$261,557	\$0	\$261,557	2.7550	\$269,821	\$0	\$269,821
Total School of Interdisciplinary Studies								
ADMINISTRATIVE SALARIES	4.5000	\$389,901	\$0	\$389,901	4.0050	\$331,345	\$0	\$331,345
FACULTY SALARIES	14.5400	\$886,773	\$0	\$886,773	15.7075	\$954,008	\$0	\$954,008
CLASSIFIED SALARIES	7.3000	\$245,966	\$0	\$245,966	5.5000	\$237,752	\$0	\$237,752
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$39,483	\$0	\$39,483
	26.3400	\$1,522,640	\$0	\$1,522,640	25.2125	\$1,562,588	\$0	\$1,562,588

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - ACAD TERM								
37021001								
FACULTY SALARIES	1.0000	\$72,114	\$0	\$72,114	1.0000	\$74,999	\$0	\$74,999
LECTURES	0.0000	\$14,000	\$0	\$14,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$36,750	\$36,750	0.0000	\$0	\$48,892	\$48,892
	1.0000	\$86,114	\$36,750	\$122,864	1.0000	\$74,999	\$48,892	\$123,891
ECS FS - SUMMER								
37022001								
FACULTY SALARIES	0.0000	\$325,280	\$0	\$325,280	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$800,000	\$0	\$800,000
	0.0000	\$325,280	\$0	\$325,280	0.0000	\$800,000	\$0	\$800,000
ECS DEAN OFF ADM SAL								
37022002								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	2.0000	\$152,250	\$0	\$152,250
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	15.6529	\$779,276	\$0	\$779,276
BUDGET/OTH SALARY & WAGES	0.0000	\$75,000	\$0	\$75,000	0.0000	\$80,000	\$0	\$80,000
	0.0000	\$75,000	\$0	\$75,000	17.6529	\$1,011,526	\$0	\$1,011,526
ECS DEAN OFFICE SAL								
37022005								
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$706,507	\$0	\$706,507
BUDGET - UNALLOCATED	0.0000	\$0	\$446,411	\$446,411	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$446,411	\$446,411	0.0000	\$706,507	\$0	\$706,507
ECS FS MSE-ACAD TERM								
37122001								
FACULTY SALARIES	14.0000	\$2,044,943	\$0	\$2,044,943	14.0000	\$2,119,621	\$0	\$2,119,621
	14.0000	\$2,044,943	\$0	\$2,044,943	14.0000	\$2,119,621	\$0	\$2,119,621
ECS FS EE-ACAD TERM								
37222001								
FACULTY SALARIES	44.5100	\$6,222,181	\$0	\$6,222,181	41.5100	\$5,996,587	\$0	\$5,996,587
	44.5100	\$6,222,181	\$0	\$6,222,181	41.5100	\$5,996,587	\$0	\$5,996,587
EE NTT FACULTY								
37222003								
FACULTY SALARIES	7.5000	\$589,228	\$0	\$589,228	5.5000	\$446,639	\$0	\$446,639
	7.5000	\$589,228	\$0	\$589,228	5.5000	\$446,639	\$0	\$446,639
ECS EE ADM STAFF SAL								
37222004								
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
CLASSIFIED SALARIES	11.0000	\$431,827	\$0	\$431,827	12.0000	\$524,537	\$0	\$524,537
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$24,460	\$0	\$24,460
	11.0000	\$431,827	\$0	\$431,827	12.0000	\$560,997	\$0	\$560,997
ECS FS BIOMED NTT FA								
37321002								
FACULTY SALARIES	3.0000	\$225,230	\$0	\$225,230	3.0000	\$233,123	\$0	\$233,123
	3.0000	\$225,230	\$0	\$225,230	3.0000	\$233,123	\$0	\$233,123

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS BIOMED-ACAD								
37322001								
FACULTY SALARIES	6.7500	\$709,838	\$0	\$709,838	8.0000	\$875,022	\$0	\$875,022
	6.7500	\$709,838	\$0	\$709,838	8.0000	\$875,022	\$0	\$875,022
ECS BIOMED ADM STAFF								
37322002								
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	2.0000	\$91,740	\$0	\$91,740
BUDGET/OTH SALARY & WAGES	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
	0.0000	\$12,230	\$0	\$12,230	2.0000	\$103,970	\$0	\$103,970
ECS FS CS-ACAD TERM								
37422001								
FACULTY SALARIES	46.0000	\$5,847,704	\$0	\$5,847,704	43.8750	\$5,793,655	\$0	\$5,793,655
	46.0000	\$5,847,704	\$0	\$5,847,704	43.8750	\$5,793,655	\$0	\$5,793,655
CS NTT FACULTY								
37422002								
FACULTY SALARIES	19.0000	\$1,426,544	\$0	\$1,426,544	20.0000	\$1,559,096	\$0	\$1,559,096
	19.0000	\$1,426,544	\$0	\$1,426,544	20.0000	\$1,559,096	\$0	\$1,559,096
ECS CS ADM STAFF SAL								
37422003								
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	1.0000	\$34,000	\$0	\$34,000
	0.0000	\$0	\$0	\$0	1.0000	\$34,000	\$0	\$34,000
ECS FS ME-ACAD TERM								
37522001								
FACULTY SALARIES	13.0000	\$1,582,528	\$0	\$1,582,528	11.0000	\$1,411,242	\$0	\$1,411,242
	13.0000	\$1,582,528	\$0	\$1,582,528	11.0000	\$1,411,242	\$0	\$1,411,242
ME NTT FACULTY								
37522002								
FACULTY SALARIES	3.5000	\$276,351	\$0	\$276,351	3.5000	\$293,838	\$0	\$293,838
	3.5000	\$276,351	\$0	\$276,351	3.5000	\$293,838	\$0	\$293,838
ECS ME ADMIN STAFF								
37522003								
BUDGET/OTH SALARY & WAGES	0.0000	\$4,242	\$0	\$4,242	0.0000	\$0	\$0	\$0
	0.0000	\$4,242	\$0	\$4,242	0.0000	\$0	\$0	\$0
ECS FS SE - ACAD TERM								
37722001								
FACULTY SALARIES	2.0000	\$353,735	\$0	\$353,735	2.0000	\$360,810	\$0	\$360,810
	2.0000	\$353,735	\$0	\$353,735	2.0000	\$360,810	\$0	\$360,810
SYSTEM ENGINEERING								
37722002								
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
CLASSIFIED SALARIES	1.0000	\$39,390	\$0	\$39,390	1.0000	\$40,572	\$0	\$40,572
BUDGET/OTH SALARY & WAGES	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
BUDGET - UNALLOCATED	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	1.0000	\$51,620	\$12,000	\$63,620	1.0000	\$64,802	\$0	\$64,802

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Engineering and Computer Science								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	2.0000	\$152,250	\$0	\$152,250
FACULTY SALARIES	160.2600	\$19,675,676	\$0	\$19,675,676	153.3850	\$19,164,632	\$0	\$19,164,632
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$1,530,507	\$0	\$1,530,507
LECTURES	0.0000	\$14,000	\$0	\$14,000	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	12.0000	\$471,217	\$0	\$471,217	31.6529	\$1,470,125	\$0	\$1,470,125
BUDGET/OTH SALARY & WAGES	0.0000	\$103,702	\$0	\$103,702	0.0000	\$128,920	\$0	\$128,920
BUDGET - UNALLOCATED	0.0000	\$0	\$495,161	\$495,161	0.0000	\$0	\$48,892	\$48,892
	172.2600	\$20,264,595	\$495,161	\$20,759,756	187.0379	\$22,446,434	\$48,892	\$22,495,326

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC F1 ADMIN SALARIES								
38021001								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	2.0000	\$124,876	\$0	\$124,876
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	6.0000	\$290,338	\$0	\$290,338
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$177,432	\$177,432
	0.0000	\$0	\$0	\$0	8.0000	\$415,214	\$177,432	\$592,646
AT F1 FAC SALARY - ACAD TERM								
38121001								
FACULTY SALARIES	0.0000	\$0	\$0	\$0	21.6900	\$2,138,784	\$0	\$2,138,784
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$50,000	\$0	\$50,000
	0.0000	\$0	\$0	\$0	21.6900	\$2,188,784	\$0	\$2,188,784
EMAC F1 FAC SALARY - ACAD TERM								
38221001								
FACULTY SALARIES	0.0000	\$0	\$0	\$0	7.0000	\$444,028	\$0	\$444,028
	0.0000	\$0	\$0	\$0	7.0000	\$444,028	\$0	\$444,028
Total School of Arts, Technology, Emerging Communication								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	2.0000	\$124,876	\$0	\$124,876
FACULTY SALARIES	0.0000	\$0	\$0	\$0	28.6900	\$2,582,812	\$0	\$2,582,812
LECTURES	0.0000	\$0	\$0	\$0	0.0000	\$50,000	\$0	\$50,000
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	6.0000	\$290,338	\$0	\$290,338
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$177,432	\$177,432
	0.0000	\$0	\$0	\$0	36.6900	\$3,048,026	\$177,432	\$3,225,458

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES NEW FAC INITI								
10021001								
BUDGET M&O	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$120,000	\$120,000
	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$120,000	\$120,000
VP FOR RESEARCH								
14022001								
ADMINISTRATIVE SALARIES	6.5480	\$743,957	\$0	\$743,957	4.5000	\$545,726	\$0	\$545,726
CLASSIFIED SALARIES	14.5000	\$837,550	\$0	\$837,550	17.0000	\$1,065,630	\$0	\$1,065,630
BUDGET/OTH SALARY & WAGES	0.0000	\$15,361	\$0	\$15,361	0.0000	\$15,361	\$0	\$15,361
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,105	\$17,105
	21.0480	\$1,596,868	\$0	\$1,596,868	21.5000	\$1,626,717	\$17,105	\$1,643,822
AA TECH SUPPORT								
21021013								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	1.0000	\$130,000	\$0	\$130,000
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	3.0000	\$151,967	\$0	\$151,967
	0.0000	\$0	\$0	\$0	4.0000	\$281,967	\$0	\$281,967
ACADEMIC ASSESSMENT								
21021015								
ADMINISTRATIVE SALARIES	1.5000	\$46,713	\$0	\$46,713	1.0000	\$80,000	\$0	\$80,000
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$0	\$24,000
RESEARCH ASST - SALARY	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
CLASSIFIED SALARIES	3.0000	\$166,150	\$0	\$166,150	2.0000	\$120,000	\$0	\$120,000
	4.5000	\$228,463	\$0	\$228,463	3.0000	\$239,600	\$0	\$239,600
ATC BUILDING MANAGEMENT								
21021019								
CLASSIFIED SALARIES	2.0000	\$109,965	\$0	\$109,965	2.0000	\$113,264	\$0	\$113,264
BUDGET/OTH SALARY & WAGES	0.0000	\$1,080	\$0	\$1,080	0.0000	\$1,080	\$0	\$1,080
	2.0000	\$111,045	\$0	\$111,045	2.0000	\$114,344	\$0	\$114,344
ACADEMIC GOVERNANCE								
21022002								
FACULTY SALARIES	0.0000	\$54,000	\$0	\$54,000	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$56,000	\$0	\$56,000
CLASSIFIED SALARIES	1.0000	\$33,997	\$0	\$33,997	1.0000	\$40,000	\$0	\$40,000
BUDGET M&O	0.0000	\$0	\$8,004	\$8,004	0.0000	\$0	\$8,004	\$8,004
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,017	\$7,017
	1.0000	\$87,997	\$8,004	\$96,001	1.0000	\$96,000	\$15,021	\$111,021
MCDERMOTT SCHOLARS								
21122001								
ADMINISTRATIVE SALARIES	6.0000	\$368,973	\$0	\$368,973	5.0000	\$311,388	\$0	\$311,388
CLASSIFIED SALARIES	1.0000	\$36,000	\$0	\$36,000	2.0000	\$82,843	\$0	\$82,843
BUDGET/OTH SALARY & WAGES	0.0000	\$2,520	\$0	\$2,520	0.0000	\$2,520	\$0	\$2,520
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$25,992	\$25,992
	7.0000	\$407,493	\$0	\$407,493	7.0000	\$396,751	\$25,992	\$422,743

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
U. G. EDUCATION								
21222001								
ADMINISTRATIVE SALARIES	3.9078	\$270,184	\$0	\$270,184	4.1200	\$352,803	\$0	\$352,803
FACULTY SALARIES	1.0000	\$52,481	\$0	\$52,481	0.0000	\$0	\$0	\$0
TEACHING ASST - SALARY	0.0000	\$11,000	\$0	\$11,000	0.0000	\$11,000	\$0	\$11,000
CLASSIFIED SALARIES	4.0000	\$190,066	\$0	\$190,066	4.0000	\$242,298	\$0	\$242,298
BUDGET/OTH SALARY & WAGES	0.0000	\$20,015	\$0	\$20,015	0.0000	\$30,278	\$0	\$30,278
BUDGET - UNALLOCATED	0.0000	\$0	\$70,532	\$70,532	0.0000	\$0	\$0	\$0
	8.9078	\$543,746	\$70,532	\$614,278	8.1200	\$636,379	\$0	\$636,379
Institutnl Scholarship Admin								
21322003								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	1.0000	\$104,999	\$0	\$104,999
	0.0000	\$0	\$0	\$0	1.0000	\$104,999	\$0	\$104,999
HAZLEWOOD SUPP APPN								
41029069								
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$533,590	\$533,590
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$533,590	\$533,590
ACADEMIC INTEGRITY								
61022002								
CLASSIFIED SALARIES	2.0000	\$141,332	\$0	\$141,332	2.0000	\$145,572	\$0	\$145,572
	2.0000	\$141,332	\$0	\$141,332	2.0000	\$145,572	\$0	\$145,572
Total Other Instructional Programs								
ADMINISTRATIVE SALARIES	17.9558	\$1,429,827	\$0	\$1,429,827	16.6200	\$1,524,916	\$0	\$1,524,916
FACULTY SALARIES	1.0000	\$106,481	\$0	\$106,481	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$80,000	\$0	\$80,000
TEACHING ASST - SALARY	0.0000	\$11,000	\$0	\$11,000	0.0000	\$11,000	\$0	\$11,000
RESEARCH ASST - SALARY	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
CLASSIFIED SALARIES	27.5000	\$1,515,060	\$0	\$1,515,060	33.0000	\$1,961,574	\$0	\$1,961,574
BUDGET/OTH SALARY & WAGES	0.0000	\$38,976	\$0	\$38,976	0.0000	\$49,239	\$0	\$49,239
BUDGET M&O	0.0000	\$0	\$128,004	\$128,004	0.0000	\$0	\$661,594	\$661,594
BUDGET - UNALLOCATED	0.0000	\$0	\$70,532	\$70,532	0.0000	\$0	\$50,114	\$50,114
	46.4558	\$3,116,944	\$198,536	\$3,315,480	49.6200	\$3,642,329	\$711,708	\$4,354,037

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
ADMINISTRATIVE SALARIES	68.3819	\$5,853,210	\$0	\$5,853,210	66.0543	\$6,459,805	\$0	\$6,459,805
FACULTY SALARIES	637.5200	\$69,826,880	\$0	\$69,826,880	618.6796	\$70,226,420	\$0	\$70,226,420
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$1,870,046	\$0	\$1,870,046
LECTURES	0.0000	\$1,029,689	\$0	\$1,029,689	0.0000	\$1,031,713	\$0	\$1,031,713
TEACHING ASST - SALARY	0.0000	\$11,000	\$0	\$11,000	0.0000	\$11,000	\$0	\$11,000
RESEARCH ASST - SALARY	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
CLASSIFIED SALARIES	164.3500	\$7,302,202	\$0	\$7,302,202	199.7029	\$9,450,859	\$0	\$9,450,859
BUDGET/OTH SALARY & WAGES	0.0000	\$142,678	\$0	\$142,678	0.0000	\$232,642	\$0	\$232,642
BUDGET M&O	0.0000	\$0	\$305,524	\$305,524	0.0000	\$0	\$828,812	\$828,812
BUDGET - TRAVEL	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$2,580,794	\$2,580,794	0.0000	\$0	\$10,405,769	\$10,405,769
	870.2519	\$84,181,259	\$2,896,318	\$87,077,577	884.4368	\$89,298,085	\$11,234,581	\$100,532,666

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Library

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LIBRARY								
21522001								
ADMINISTRATIVE SALARIES	28.0000	\$1,526,235	\$0	\$1,526,235	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	33.5000	\$1,078,649	\$0	\$1,078,649	0.0000	\$0	\$0	\$0
BUDGET/OTH SALARY & WAGES	0.0000	\$56,898	\$0	\$56,898	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$12,665	\$12,665	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$62,750	\$62,750	0.0000	\$0	\$0	\$0
	61.5000	\$2,661,782	\$75,415	\$2,737,197	0.0000	\$0	\$0	\$0
Total Library								
ADMINISTRATIVE SALARIES	28.0000	\$1,526,235	\$0	\$1,526,235	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	33.5000	\$1,078,649	\$0	\$1,078,649	0.0000	\$0	\$0	\$0
BUDGET/OTH SALARY & WAGES	0.0000	\$56,898	\$0	\$56,898	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$12,665	\$12,665	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$62,750	\$62,750	0.0000	\$0	\$0	\$0
	61.5000	\$2,661,782	\$75,415	\$2,737,197	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA CONTINGENCY								
35729001								
BUDGET - 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								
BUDGET M&O	0.0000	\$0	\$13,000	\$13,000	0.0000	\$0	\$13,000	\$13,000
BUDGET - TRAVEL	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
	0.0000	\$0	\$14,500	\$14,500	0.0000	\$0	\$14,500	\$14,500
CA SPEECH LANG PATH								
35729003								
BUDGET/OTH SALARY & WAGES	0.0000	\$36,000	\$0	\$36,000	0.0000	\$36,000	\$0	\$36,000
BUDGET M&O	0.0000	\$0	\$23,000	\$23,000	0.0000	\$0	\$25,000	\$25,000
BUDGET - TRAVEL	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
	0.0000	\$36,000	\$25,000	\$61,000	0.0000	\$36,000	\$27,000	\$63,000
CA EDUC PROGRAMS								
35729012								
ADMINISTRATIVE SALARIES	0.0500	\$2,509	\$0	\$2,509	0.0500	\$2,610	\$0	\$2,610
CLASSIFIED SALARIES	1.0000	\$33,976	\$0	\$33,976	1.0000	\$33,976	\$0	\$33,976
BUDGET/OTH SALARY & WAGES	0.0000	\$3,500	\$0	\$3,500	0.0000	\$3,500	\$0	\$3,500
BUDGET M&O	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$39,449	\$39,449	0.0000	\$0	\$725	\$725
	1.0500	\$39,985	\$44,449	\$84,434	1.0500	\$40,086	\$725	\$40,811
CA AUDIOLOGY								
35729014								
BUDGET M&O	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$40,000	\$40,000
BUDGET - TRAVEL	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$7,000	\$7,000
	0.0000	\$0	\$46,000	\$46,000	0.0000	\$0	\$47,000	\$47,000
CA TECHNICAL SERVICE								
35729016								
BUDGET M&O	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$15,000	\$15,000
BUDGET - TRAVEL	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$15,500	\$15,500	0.0000	\$0	\$15,500	\$15,500
CA BUSINESS OFFICE								
35729017								
BUDGET M&O	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$250,000	\$250,000
BUDGET - TRAVEL	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$1,000	\$1,000
BUDGET - UNALLOCATED	0.0000	\$0	\$350	\$350	0.0000	\$0	\$350	\$350
	0.0000	\$0	\$251,350	\$251,350	0.0000	\$0	\$251,350	\$251,350

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA CLINICAL SUPPORT								
35729020								
ADMINISTRATIVE SALARIES	29.0700	\$1,942,058	\$0	\$1,942,058	25.2500	\$1,707,882	\$0	\$1,707,882
CLASSIFIED SALARIES	22.0980	\$904,488	\$0	\$904,488	22.8000	\$946,036	\$0	\$946,036
BUDGET/OTH SALARY & WAGES	0.0000	\$17,428	\$0	\$17,428	0.0000	\$17,428	\$0	\$17,428
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$21,413	\$21,413
BUDGET - UNALLOCATED	0.0000	\$0	\$289,248	\$289,248	0.0000	\$0	\$0	\$0
	51.1680	\$2,863,974	\$289,248	\$3,153,222	48.0500	\$2,671,346	\$21,413	\$2,692,759
Total Organized Activities								
ADMINISTRATIVE SALARIES	29.1200	\$1,944,567	\$0	\$1,944,567	25.3000	\$1,710,492	\$0	\$1,710,492
CLASSIFIED SALARIES	23.0980	\$938,464	\$0	\$938,464	23.8000	\$980,012	\$0	\$980,012
BUDGET/OTH SALARY & WAGES	0.0000	\$56,928	\$0	\$56,928	0.0000	\$56,928	\$0	\$56,928
BUDGET M&O	0.0000	\$0	\$346,000	\$346,000	0.0000	\$0	\$364,413	\$364,413
BUDGET - TRAVEL	0.0000	\$0	\$11,000	\$11,000	0.0000	\$0	\$12,000	\$12,000
BUDGET - UNALLOCATED	0.0000	\$0	\$829,047	\$829,047	0.0000	\$0	\$501,075	\$501,075
	52.2180	\$2,939,959	\$1,186,047	\$4,126,006	49.1000	\$2,747,432	\$877,488	\$3,624,920

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
ADMINISTRATIVE SALARIES	57.1200	\$3,470,802	\$0	\$3,470,802	25.3000	\$1,710,492	\$0	\$1,710,492
CLASSIFIED SALARIES	56.5980	\$2,017,113	\$0	\$2,017,113	23.8000	\$980,012	\$0	\$980,012
BUDGET/OTH SALARY & WAGES	0.0000	\$113,826	\$0	\$113,826	0.0000	\$56,928	\$0	\$56,928
BUDGET M&O	0.0000	\$0	\$358,665	\$358,665	0.0000	\$0	\$364,413	\$364,413
BUDGET - TRAVEL	0.0000	\$0	\$11,000	\$11,000	0.0000	\$0	\$12,000	\$12,000
BUDGET - UNALLOCATED	0.0000	\$0	\$891,797	\$891,797	0.0000	\$0	\$501,075	\$501,075
	113.7180	\$5,601,741	\$1,261,462	\$6,863,203	49.1000	\$2,747,432	\$877,488	\$3,624,920

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM-SPE ASST PRES								
10121000								
ADMINISTRATIVE SALARIES	2.0000	\$244,735	\$0	\$244,735	2.6000	\$487,365	\$0	\$487,365
FACULTY SALARIES	0.6000	\$230,825	\$0	\$230,825	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$5,000	\$0	\$5,000
CLASSIFIED SALARIES	1.0000	\$58,672	\$0	\$58,672	1.0000	\$62,192	\$0	\$62,192
BUDGET - UNALLOCATED	0.0000	\$0	\$1,392	\$1,392	0.0000	\$0	\$3,982	\$3,982
	3.6000	\$534,232	\$1,392	\$535,624	3.6000	\$554,557	\$3,982	\$558,539
SI SEM NT CENTER								
32621006								
ADMINISTRATIVE SALARIES	1.0000	\$74,775	\$0	\$74,775	1.0000	\$74,775	\$0	\$74,775
CLASSIFIED SALARIES	1.0000	\$36,687	\$0	\$36,687	1.0000	\$37,788	\$0	\$37,788
BUDGET - UNALLOCATED	0.0000	\$0	\$33,884	\$33,884	0.0000	\$0	\$31,685	\$31,685
	2.0000	\$111,462	\$33,884	\$145,346	2.0000	\$112,563	\$31,685	\$144,248
SI SEM NS M FAC SAL - F2								
32822001								
ADMINISTRATIVE SALARIES	5.0000	\$402,691	\$0	\$402,691	5.0000	\$383,555	\$0	\$383,555
FACULTY SALARIES	2.0000	\$164,440	\$0	\$164,440	2.0000	\$168,920	\$0	\$168,920
BUDGET - UNALLOCATED	0.0000	\$0	\$62,261	\$62,261	0.0000	\$0	\$0	\$0
	7.0000	\$567,131	\$62,261	\$629,392	7.0000	\$552,475	\$0	\$552,475
Total Science, Engineering, and Math								
ADMINISTRATIVE SALARIES	8.0000	\$722,201	\$0	\$722,201	8.6000	\$945,695	\$0	\$945,695
FACULTY SALARIES	2.6000	\$395,265	\$0	\$395,265	2.0000	\$168,920	\$0	\$168,920
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$5,000	\$0	\$5,000
CLASSIFIED SALARIES	2.0000	\$95,359	\$0	\$95,359	2.0000	\$99,980	\$0	\$99,980
BUDGET - UNALLOCATED	0.0000	\$0	\$97,537	\$97,537	0.0000	\$0	\$35,667	\$35,667
	12.6000	\$1,212,825	\$97,537	\$1,310,362	12.6000	\$1,219,595	\$35,667	\$1,255,262

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
ADMINISTRATIVE SALARIES	8.0000	\$722,201	\$0	\$722,201	8.6000	\$945,695	\$0	\$945,695
FACULTY SALARIES	2.6000	\$395,265	\$0	\$395,265	2.0000	\$168,920	\$0	\$168,920
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$5,000	\$0	\$5,000
CLASSIFIED SALARIES	2.0000	\$95,359	\$0	\$95,359	2.0000	\$99,980	\$0	\$99,980
BUDGET - UNALLOCATED	0.0000	\$0	\$97,537	\$97,537	0.0000	\$0	\$35,667	\$35,667
	12.6000	\$1,212,825	\$97,537	\$1,310,362	12.6000	\$1,219,595	\$35,667	\$1,255,262

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES DEV CENT RES OFF								
14021004								
ADMINISTRATIVE SALARIES	7.0000	\$700,892	\$0	\$700,892	12.0000	\$1,507,627	\$0	\$1,507,627
FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.5000	\$54,056	\$0	\$54,056
CLASSIFIED SALARIES	28.5000	\$1,394,680	\$0	\$1,394,680	51.7500	\$2,642,641	\$0	\$2,642,641
BUDGET M&O	0.0000	\$0	\$874,368	\$874,368	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$72,477	\$72,477	0.0000	\$0	\$76,823	\$76,823
	35.5000	\$2,095,572	\$946,845	\$3,042,417	64.2500	\$4,204,324	\$76,823	\$4,281,147
PHD RA TUITION AND FEES2								
14021007								
BUDGET M&O	0.0000	\$0	\$1,150,000	\$1,150,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,150,000	\$1,150,000	0.0000	\$0	\$0	\$0
PHD RA TUITION & FEES 1								
14021008								
RESEARCH ASST - SALARY	0.0000	\$60,000	\$0	\$60,000	0.0000	\$60,000	\$0	\$60,000
BUDGET M&O	0.0000	\$0	\$3,955,471	\$3,955,471	0.0000	\$0	\$3,955,471	\$3,955,471
	0.0000	\$60,000	\$3,955,471	\$4,015,471	0.0000	\$60,000	\$3,955,471	\$4,015,471
BRAIN HEALTH INSTITE								
14522001								
ADMINISTRATIVE SALARIES	2.7500	\$174,375	\$0	\$174,375	1.6700	\$144,771	\$0	\$144,771
CLASSIFIED SALARIES	13.0000	\$622,279	\$0	\$622,279	10.4200	\$603,549	\$0	\$603,549
BUDGET M&O	0.0000	\$0	\$1,412	\$1,412	0.0000	\$0	\$3,375	\$3,375
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$47,857	\$47,857
	15.7500	\$796,654	\$1,412	\$798,066	12.0900	\$748,320	\$51,232	\$799,552
AA MEDICAL DEVICES								
21422001								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	3.0000	\$173,750	\$0	\$173,750
CLASSIFIED SALARIES	3.7134	\$189,030	\$0	\$189,030	5.0000	\$239,580	\$0	\$239,580
BUDGET - UNALLOCATED	0.0000	\$0	\$213,120	\$213,120	0.0000	\$0	\$0	\$0
	3.7134	\$189,030	\$213,120	\$402,150	8.0000	\$413,330	\$0	\$413,330
COMPETITIVE KNOWLEDGE CVL								
21821004								
CLASSIFIED SALARIES	2.0000	\$109,627	\$0	\$109,627	2.0900	\$112,223	\$0	\$112,223
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,521	\$2,521
BUDGET - UNALLOCATED	0.0000	\$0	\$2,521	\$2,521	0.0000	\$0	\$474	\$474
	2.0000	\$109,627	\$2,521	\$112,148	2.0900	\$112,223	\$2,995	\$115,218

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CENTER FOR VITAL LONGEVITY								
21821005								
ADMINISTRATIVE SALARIES	1.0000	\$83,849	\$0	\$83,849	1.0000	\$88,041	\$0	\$88,041
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
CLASSIFIED SALARIES	3.5000	\$195,318	\$0	\$195,318	3.5000	\$196,094	\$0	\$196,094
BUDGET/OTH SALARY & WAGES	0.0000	\$3,440	\$0	\$3,440	0.0000	\$3,440	\$0	\$3,440
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$22,429	\$22,429
BUDGET - UNALLOCATED	0.0000	\$0	\$60,966	\$60,966	0.0000	\$0	\$0	\$0
	4.5000	\$282,607	\$60,966	\$343,573	4.5000	\$329,575	\$22,429	\$352,004
CVL OPERATIONS SUPPORT								
21822001								
CLASSIFIED SALARIES	1.5000	\$101,850	\$0	\$101,850	1.4100	\$104,711	\$0	\$104,711
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250	\$250
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1	\$1
	1.5000	\$101,850	\$0	\$101,850	1.4100	\$104,711	\$251	\$104,962
FDTN MODERN EURO CIV								
21922001								
ADMINISTRATIVE SALARIES	1.0000	\$102,667	\$0	\$102,667	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$0	\$24,000
RESEARCH ASST - SALARY	0.0000	\$17,496	\$0	\$17,496	0.0000	\$17,496	\$0	\$17,496
CLASSIFIED SALARIES	1.0000	\$43,268	\$0	\$43,268	1.0000	\$44,566	\$0	\$44,566
BUDGET/OTH SALARY & WAGES	0.0000	\$1,080	\$0	\$1,080	0.0000	\$1,080	\$0	\$1,080
BUDGET - UNALLOCATED	0.0000	\$0	\$24,000	\$24,000	0.0000	\$0	\$0	\$0
	2.0000	\$164,511	\$24,000	\$188,511	1.0000	\$87,142	\$0	\$87,142
Total Research Enhancement								
ADMINISTRATIVE SALARIES	11.7500	\$1,061,783	\$0	\$1,061,783	17.6700	\$1,914,189	\$0	\$1,914,189
FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.5000	\$54,056	\$0	\$54,056
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$66,000	\$0	\$66,000
RESEARCH ASST - SALARY	0.0000	\$77,496	\$0	\$77,496	0.0000	\$77,496	\$0	\$77,496
CLASSIFIED SALARIES	53.2134	\$2,656,052	\$0	\$2,656,052	75.1700	\$3,943,364	\$0	\$3,943,364
BUDGET/OTH SALARY & WAGES	0.0000	\$4,520	\$0	\$4,520	0.0000	\$4,520	\$0	\$4,520
BUDGET M&O	0.0000	\$0	\$5,981,251	\$5,981,251	0.0000	\$0	\$3,984,046	\$3,984,046
BUDGET - UNALLOCATED	0.0000	\$0	\$373,084	\$373,084	0.0000	\$0	\$125,155	\$125,155
	64.9634	\$3,799,851	\$6,354,335	\$10,154,186	93.3400	\$6,059,625	\$4,109,201	\$10,168,826

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
ADMINISTRATIVE SALARIES	11.7500	\$1,061,783	\$0	\$1,061,783	17.6700	\$1,914,189	\$0	\$1,914,189
FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.5000	\$54,056	\$0	\$54,056
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$66,000	\$0	\$66,000
RESEARCH ASST - SALARY	0.0000	\$77,496	\$0	\$77,496	0.0000	\$77,496	\$0	\$77,496
CLASSIFIED SALARIES	53.2134	\$2,656,052	\$0	\$2,656,052	75.1700	\$3,943,364	\$0	\$3,943,364
BUDGET/OTH SALARY & WAGES	0.0000	\$4,520	\$0	\$4,520	0.0000	\$4,520	\$0	\$4,520
BUDGET M&O	0.0000	\$0	\$5,981,251	\$5,981,251	0.0000	\$0	\$3,984,046	\$3,984,046
BUDGET - UNALLOCATED	0.0000	\$0	\$373,084	\$373,084	0.0000	\$0	\$125,155	\$125,155
	64.9634	\$3,799,851	\$6,354,335	\$10,154,186	93.3400	\$6,059,625	\$4,109,201	\$10,168,826

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S. I. CENTER APP. BIO.								
32121013								
ADMINISTRATIVE SALARIES	0.7500	\$192,750	\$0	\$192,750	0.7500	\$198,533	\$0	\$198,533
FACULTY SALARIES	2.0000	\$220,340	\$0	\$220,340	1.8330	\$211,560	\$0	\$211,560
BUDGET - UNALLOCATED	0.0000	\$0	\$1,156	\$1,156	0.0000	\$0	\$64	\$64
	2.7500	\$413,090	\$1,156	\$414,246	2.5830	\$410,093	\$64	\$410,157
Total Center for Applied Biology								
ADMINISTRATIVE SALARIES	0.7500	\$192,750	\$0	\$192,750	0.7500	\$198,533	\$0	\$198,533
FACULTY SALARIES	2.0000	\$220,340	\$0	\$220,340	1.8330	\$211,560	\$0	\$211,560
BUDGET - UNALLOCATED	0.0000	\$0	\$1,156	\$1,156	0.0000	\$0	\$64	\$64
	2.7500	\$413,090	\$1,156	\$414,246	2.5830	\$410,093	\$64	\$410,157

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NANO TECH S.I.								
32621003								
ADMINISTRATIVE SALARIES	1.0000	\$105,775	\$0	\$105,775	1.0000	\$108,948	\$0	\$108,948
CLASSIFIED SALARIES	1.0000	\$35,775	\$0	\$35,775	1.0000	\$36,848	\$0	\$36,848
BUDGET M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
BUDGET - UNALLOCATED	0.0000	\$0	\$20,913	\$20,913	0.0000	\$0	\$15,267	\$15,267
	2.0000	\$141,550	\$23,913	\$165,463	2.0000	\$145,796	\$18,267	\$164,063
Total Center for Nanotechnology Research								
ADMINISTRATIVE SALARIES	1.0000	\$105,775	\$0	\$105,775	1.0000	\$108,948	\$0	\$108,948
CLASSIFIED SALARIES	1.0000	\$35,775	\$0	\$35,775	1.0000	\$36,848	\$0	\$36,848
BUDGET M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
BUDGET - UNALLOCATED	0.0000	\$0	\$20,913	\$20,913	0.0000	\$0	\$15,267	\$15,267
	2.0000	\$141,550	\$23,913	\$165,463	2.0000	\$145,796	\$18,267	\$164,063

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 MIDDLE SCHOOL BRAIN YEARS								
14521002								
ADMINISTRATIVE SALARIES	4.0000	\$163,323	\$0	\$163,323	1.5000	\$152,370	\$0	\$152,370
CLASSIFIED SALARIES	34.7500	\$1,256,190	\$0	\$1,256,190	25.8400	\$1,293,173	\$0	\$1,293,173
BUDGET/OTH SALARY & WAGES	0.0000	\$76,857	\$0	\$76,857	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$3,630	\$3,630	0.0000	\$0	\$73,281	\$73,281
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$56,784	\$56,784
	38.7500	\$1,496,370	\$3,630	\$1,500,000	27.3400	\$1,445,543	\$130,065	\$1,575,608
F2 MIDDLE SCHOOL BRAIN YEARS								
14522002								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.2500	\$39,791	\$0	\$39,791
CLASSIFIED SALARIES	5.0000	\$122,160	\$0	\$122,160	1.2500	\$81,717	\$0	\$81,717
BUDGET M&O	0.0000	\$0	\$29	\$29	0.0000	\$0	\$6,154	\$6,154
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$912	\$912
	5.0000	\$122,160	\$29	\$122,189	1.5000	\$121,508	\$7,066	\$128,574
Total Middle School Brain Years								
ADMINISTRATIVE SALARIES	4.0000	\$163,323	\$0	\$163,323	1.7500	\$192,161	\$0	\$192,161
CLASSIFIED SALARIES	39.7500	\$1,378,350	\$0	\$1,378,350	27.0900	\$1,374,890	\$0	\$1,374,890
BUDGET/OTH SALARY & WAGES	0.0000	\$76,857	\$0	\$76,857	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$3,659	\$3,659	0.0000	\$0	\$79,435	\$79,435
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$57,696	\$57,696
	43.7500	\$1,618,530	\$3,659	\$1,622,189	28.8400	\$1,567,051	\$137,131	\$1,704,182

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
ADMINISTRATIVE SALARIES	5.7500	\$461,848	\$0	\$461,848	3.5000	\$499,642	\$0	\$499,642
FACULTY SALARIES	2.0000	\$220,340	\$0	\$220,340	1.8330	\$211,560	\$0	\$211,560
CLASSIFIED SALARIES	40.7500	\$1,414,125	\$0	\$1,414,125	28.0900	\$1,411,738	\$0	\$1,411,738
BUDGET/OTH SALARY & WAGES	0.0000	\$76,857	\$0	\$76,857	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$6,659	\$6,659	0.0000	\$0	\$82,435	\$82,435
BUDGET - UNALLOCATED	0.0000	\$0	\$22,069	\$22,069	0.0000	\$0	\$73,027	\$73,027
	48.5000	\$2,173,170	\$28,728	\$2,201,898	33.4230	\$2,122,940	\$155,462	\$2,278,402

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BPI BRAIN PHYSICALS								
14529002								
BUDGET M&O	0.0000	\$0	\$37,000	\$37,000	0.0000	\$0	\$3,000	\$3,000
	0.0000	\$0	\$37,000	\$37,000	0.0000	\$0	\$3,000	\$3,000
COCHLEAR IMPLANT SRV								
35729005								
BUDGET M&O	0.0000	\$0	\$24,000	\$24,000	0.0000	\$0	\$20,000	\$20,000
BUDGET - TRAVEL	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$1,000	\$1,000
	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$21,000	\$21,000
DISD SPEECH								
35729006								
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250,000	\$250,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250,000	\$250,000
CA HEARING AID DISP								
35729008								
BUDGET/OTH SALARY & WAGES	0.0000	\$50,000	\$0	\$50,000	0.0000	\$35,000	\$0	\$35,000
BUDGET M&O	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$400,000	\$400,000
	0.0000	\$50,000	\$400,000	\$450,000	0.0000	\$35,000	\$400,000	\$435,000
CA DAYCARE								
35729013								
ADMINISTRATIVE SALARIES	1.9500	\$98,704	\$0	\$98,704	1.9500	\$102,653	\$0	\$102,653
CLASSIFIED SALARIES	35.0000	\$976,619	\$0	\$976,619	38.0000	\$1,126,218	\$0	\$1,126,218
BUDGET/OTH SALARY & WAGES	0.0000	\$284,000	\$0	\$284,000	0.0000	\$349,048	\$0	\$349,048
BUDGET M&O	0.0000	\$0	\$244,000	\$244,000	0.0000	\$0	\$223,090	\$223,090
BUDGET - TRAVEL	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$70,127	\$70,127	0.0000	\$0	\$265,000	\$265,000
	36.9500	\$1,359,323	\$316,127	\$1,675,450	39.9500	\$1,577,919	\$488,090	\$2,066,009
Total Organized Activities								
ADMINISTRATIVE SALARIES	1.9500	\$98,704	\$0	\$98,704	1.9500	\$102,653	\$0	\$102,653
CLASSIFIED SALARIES	35.0000	\$976,619	\$0	\$976,619	38.0000	\$1,126,218	\$0	\$1,126,218
BUDGET/OTH SALARY & WAGES	0.0000	\$334,000	\$0	\$334,000	0.0000	\$384,048	\$0	\$384,048
BUDGET M&O	0.0000	\$0	\$705,000	\$705,000	0.0000	\$0	\$896,090	\$896,090
BUDGET - TRAVEL	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$1,000	\$1,000
BUDGET - UNALLOCATED	0.0000	\$0	\$70,127	\$70,127	0.0000	\$0	\$265,000	\$265,000
	36.9500	\$1,409,323	\$778,127	\$2,187,450	39.9500	\$1,612,919	\$1,162,090	\$2,775,009

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
ADMINISTRATIVE SALARIES	1.9500	\$98,704	\$0	\$98,704	1.9500	\$102,653	\$0	\$102,653
CLASSIFIED SALARIES	35.0000	\$976,619	\$0	\$976,619	38.0000	\$1,126,218	\$0	\$1,126,218
BUDGET/OTH SALARY & WAGES	0.0000	\$334,000	\$0	\$334,000	0.0000	\$384,048	\$0	\$384,048
BUDGET M&O	0.0000	\$0	\$705,000	\$705,000	0.0000	\$0	\$896,090	\$896,090
BUDGET - TRAVEL	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$1,000	\$1,000
BUDGET - UNALLOCATED	0.0000	\$0	\$70,127	\$70,127	0.0000	\$0	\$265,000	\$265,000
	36.9500	\$1,409,323	\$778,127	\$2,187,450	39.9500	\$1,612,919	\$1,162,090	\$2,775,009

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACAD BRIDGE PROG								
36021016								
ADMINISTRATIVE SALARIES	2.6900	\$165,698	\$0	\$165,698	2.6200	\$166,797	\$0	\$166,797
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$1,272	\$0	\$1,272
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$965	\$0	\$965
BUDGET M&O	0.0000	\$0	\$5	\$5	0.0000	\$0	\$0	\$0
	2.6900	\$165,698	\$5	\$165,703	2.6200	\$169,034	\$0	\$169,034
Academic Bridge Program Op Exp								
36021017								
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
AFRICAN AMERICAN MUSEUM								
50029001								
BUDGET M&O	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$66,716	\$66,716
	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$66,716	\$66,716
Total Special Items								
ADMINISTRATIVE SALARIES	2.6900	\$165,698	\$0	\$165,698	2.6200	\$166,797	\$0	\$166,797
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$1,272	\$0	\$1,272
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$965	\$0	\$965
BUDGET M&O	0.0000	\$0	\$66,721	\$66,721	0.0000	\$0	\$566,716	\$566,716
	2.6900	\$165,698	\$66,721	\$232,419	2.6200	\$169,034	\$566,716	\$735,750

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
ADMINISTRATIVE SALARIES	2.6900	\$165,698	\$0	\$165,698	2.6200	\$166,797	\$0	\$166,797
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$1,272	\$0	\$1,272
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$965	\$0	\$965
BUDGET M&O	0.0000	\$0	\$66,721	\$66,721	0.0000	\$0	\$566,716	\$566,716
	2.6900	\$165,698	\$66,721	\$232,419	2.6200	\$169,034	\$566,716	\$735,750

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENTS OFFICE								
10028001								
ADMINISTRATIVE SALARIES	1.2562	\$188,171	\$0	\$188,171	0.0000	\$0	\$0	\$0
FACULTY SALARIES	1.0000	\$52,666	\$0	\$52,666	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	3.0000	\$204,097	\$0	\$204,097	0.0000	\$0	\$0	\$0
BUDGET/OTH SALARY & WAGES	0.0000	\$2,294	\$0	\$2,294	0.0000	\$0	\$0	\$0
	5.2562	\$447,228	\$0	\$447,228	0.0000	\$0	\$0	\$0
PRESIDENT - OTHER								
10028002								
BUDGET M&O	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$0	\$0
BUDGET - TRAVEL	0.0000	\$0	\$5,002	\$5,002	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$50,235	\$50,235	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$57,237	\$57,237	0.0000	\$0	\$0	\$0
VP FOR DEVELOPMENT								
11022001								
ADMINISTRATIVE SALARIES	25.6200	\$2,318,616	\$0	\$2,318,616	20.0000	\$2,251,138	\$0	\$2,251,138
CLASSIFIED SALARIES	14.0000	\$647,100	\$0	\$647,100	16.0000	\$771,875	\$0	\$771,875
BUDGET/OTH SALARY & WAGES	0.0000	\$71,682	\$0	\$71,682	0.0000	\$20,971	\$0	\$20,971
BUDGET - UNALLOCATED	0.0000	\$0	\$77,621	\$77,621	0.0000	\$0	\$11,494	\$11,494
	39.6200	\$3,037,398	\$77,621	\$3,115,019	36.0000	\$3,043,984	\$11,494	\$3,055,478
CENTRAL RESEARCH OFF								
14028001								
ADMINISTRATIVE SALARIES	2.5000	\$471,929	\$0	\$471,929	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$7,390	\$7,390	0.0000	\$0	\$0	\$0
	2.5000	\$471,929	\$7,390	\$479,319	0.0000	\$0	\$0	\$0
PLANNING ANALYSIS								
15021001								
ADMINISTRATIVE SALARIES	4.0000	\$452,368	\$0	\$452,368	3.0000	\$435,762	\$0	\$435,762
RESEARCH ASST - SALARY	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
CLASSIFIED SALARIES	9.0000	\$532,745	\$0	\$532,745	9.0000	\$583,582	\$0	\$583,582
BUDGET - UNALLOCATED	0.0000	\$0	\$10,417	\$10,417	0.0000	\$0	\$7,649	\$7,649
	13.0000	\$1,000,713	\$10,417	\$1,011,130	12.0000	\$1,034,944	\$7,649	\$1,042,593
VP PUBLIC AFFAIRS								
16022001								
ADMINISTRATIVE SALARIES	1.0000	\$194,930	\$0	\$194,930	1.0000	\$210,000	\$0	\$210,000
CLASSIFIED SALARIES	1.0000	\$43,543	\$0	\$43,543	1.0000	\$49,440	\$0	\$49,440
BUDGET M&O	0.0000	\$0	\$27,603	\$27,603	0.0000	\$0	\$27,603	\$27,603
BUDGET - UNALLOCATED	0.0000	\$0	\$435	\$435	0.0000	\$0	\$0	\$0
	2.0000	\$238,473	\$28,038	\$266,511	2.0000	\$259,440	\$27,603	\$287,043

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GALERSTEIN WOMEN CTR								
17022002								
ADMINISTRATIVE SALARIES	2.0000	\$120,224	\$0	\$120,224	2.0000	\$124,422	\$0	\$124,422
CLASSIFIED SALARIES	1.0000	\$36,512	\$0	\$36,512	0.9117	\$37,715	\$0	\$37,715
BUDGET/OTH SALARY & WAGES	0.0000	\$36,470	\$0	\$36,470	0.0000	\$36,472	\$0	\$36,472
BUDGET M&O	0.0000	\$0	\$21,341	\$21,341	0.0000	\$0	\$21,341	\$21,341
BUDGET - TRAVEL	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
	3.0000	\$193,206	\$22,841	\$216,047	2.9117	\$198,609	\$22,841	\$221,450
COMMENG SALARIES								
17022003								
ADMINISTRATIVE SALARIES	1.0000	\$44,925	\$0	\$44,925	1.0000	\$49,517	\$0	\$49,517
CLASSIFIED SALARIES	1.0000	\$32,038	\$0	\$32,038	1.0000	\$33,640	\$0	\$33,640
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$66	\$0	\$66
	2.0000	\$76,963	\$0	\$76,963	2.0000	\$83,223	\$0	\$83,223
INST EQUITY & COMP SALARY								
17022004								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	1.0000	\$110,000	\$0	\$110,000
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$89,313	\$0	\$89,313
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	1.0000	\$59,740	\$0	\$59,740
	0.0000	\$0	\$0	\$0	2.0000	\$259,053	\$0	\$259,053
VP DIVERSITY								
17028001								
ADMINISTRATIVE SALARIES	3.5000	\$352,730	\$0	\$352,730	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	3.0000	\$148,715	\$0	\$148,715	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$3,070	\$3,070	0.0000	\$0	\$0	\$0
	6.5000	\$501,445	\$3,070	\$504,515	0.0000	\$0	\$0	\$0
VP COMMUNICATIONS								
19022001								
ADMINISTRATIVE SALARIES	10.0000	\$1,025,813	\$0	\$1,025,813	8.0000	\$1,026,048	\$0	\$1,026,048
CLASSIFIED SALARIES	19.0000	\$1,064,156	\$0	\$1,064,156	24.0000	\$1,381,639	\$0	\$1,381,639
BUDGET/OTH SALARY & WAGES	0.0000	\$32,000	\$0	\$32,000	0.0000	\$32,000	\$0	\$32,000
BUDGET - UNALLOCATED	0.0000	\$0	\$68,769	\$68,769	0.0000	\$0	\$21,117	\$21,117
	29.0000	\$2,121,969	\$68,769	\$2,190,738	32.0000	\$2,439,687	\$21,117	\$2,460,804
REPLACED BY CC21030072								
21028001								
ADMINISTRATIVE SALARIES	5.3072	\$930,190	\$0	\$930,190	0.0000	\$0	\$0	\$0
FACULTY SALARIES	3.1667	\$355,530	\$0	\$355,530	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	1.0000	\$40,400	\$0	\$40,400	0.0000	\$0	\$0	\$0
	9.4739	\$1,326,120	\$0	\$1,326,120	0.0000	\$0	\$0	\$0
Budget BPA Operating								
41122001								
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	2.5000	\$192,214	\$0	\$192,214
	0.0000	\$0	\$0	\$0	2.5000	\$192,214	\$0	\$192,214

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BUDGET OFFICE								
43122012								
ADMINISTRATIVE SALARIES	2.0000	\$217,960	\$0	\$217,960	2.0000	\$255,700	\$0	\$255,700
CLASSIFIED SALARIES	8.6250	\$530,717	\$0	\$530,717	6.3750	\$349,781	\$0	\$349,781
BUDGET/OTH SALARY & WAGES	0.0000	\$28,385	\$0	\$28,385	0.0000	\$28,385	\$0	\$28,385
BUDGET - UNALLOCATED	0.0000	\$0	\$63,685	\$63,685	0.0000	\$0	\$34,798	\$34,798
	10.6250	\$777,062	\$63,685	\$840,747	8.3750	\$633,866	\$34,798	\$668,664
ADMIN - MISC 2101								
50021001								
CLASSIFIED SALARIES	2.0000	\$92,515	\$0	\$92,515	3.4000	\$154,157	\$0	\$154,157
BUDGET/OTH SALARY & WAGES	0.0000	\$119,789	\$0	\$119,789	0.0000	\$61,000	\$0	\$61,000
BUDGET M&O	0.0000	\$0	\$17,000	\$17,000	0.0000	\$0	\$14,147	\$14,147
	2.0000	\$212,304	\$17,000	\$229,304	3.4000	\$215,157	\$14,147	\$229,304
ADMIN - MISCELLANEOUS								
50022000								
CLASSIFIED SALARIES	4.5643	\$236,500	\$0	\$236,500	5.0000	\$240,085	\$0	\$240,085
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$17,930	\$0	\$17,930
	4.5643	\$236,500	\$0	\$236,500	5.0000	\$258,015	\$0	\$258,015
VP ADMINISTRATION								
50028000								
ADMINISTRATIVE SALARIES	3.0000	\$468,376	\$0	\$468,376	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	5.0657	\$262,649	\$0	\$262,649	0.0000	\$0	\$0	\$0
BUDGET/OTH SALARY & WAGES	0.0000	\$29,051	\$0	\$29,051	0.0000	\$0	\$0	\$0
	8.0657	\$760,076	\$0	\$760,076	0.0000	\$0	\$0	\$0
BUSINESS SERVICE								
51022000								
ADMINISTRATIVE SALARIES	1.0000	\$77,709	\$0	\$77,709	1.3634	\$119,913	\$0	\$119,913
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,552	\$1,552
	1.0000	\$77,709	\$0	\$77,709	1.3634	\$119,913	\$1,552	\$121,465
HUMAN RESOURCES								
55022001								
ADMINISTRATIVE SALARIES	6.0000	\$636,404	\$0	\$636,404	4.0000	\$492,301	\$0	\$492,301
CLASSIFIED SALARIES	16.4600	\$831,868	\$0	\$831,868	18.0000	\$937,987	\$0	\$937,987
BUDGET/OTH SALARY & WAGES	0.0000	\$31,158	\$0	\$31,158	0.0000	\$31,158	\$0	\$31,158
BUDGET M&O	0.0000	\$0	\$90	\$90	0.0000	\$0	\$90	\$90
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$40,771	\$40,771
	22.4600	\$1,499,430	\$90	\$1,499,520	22.0000	\$1,461,446	\$40,861	\$1,502,307
LOGISTICS & DIST SERV SALARIES								
57022001								
ADMINISTRATIVE SALARIES	0.6000	\$41,470	\$0	\$41,470	0.0531	\$4,599	\$0	\$4,599
CLASSIFIED SALARIES	14.0000	\$427,811	\$0	\$427,811	15.3000	\$478,592	\$0	\$478,592
BUDGET M&O	0.0000	\$0	\$8,833	\$8,833	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$199	\$199	0.0000	\$0	\$9,065	\$9,065
	14.6000	\$469,281	\$9,032	\$478,313	15.3531	\$483,191	\$9,065	\$492,256

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VPSA STATE								
60022001								
ADMINISTRATIVE SALARIES	3.8300	\$477,030	\$0	\$477,030	3.0000	\$431,258	\$0	\$431,258
CLASSIFIED SALARIES	1.0000	\$55,253	\$0	\$55,253	2.0000	\$117,515	\$0	\$117,515
BUDGET M&O	0.0000	\$0	\$6,347	\$6,347	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,613	\$7,613
	4.8300	\$532,283	\$6,347	\$538,630	5.0000	\$548,773	\$7,613	\$556,386
Total Institutional Support								
ADMINISTRATIVE SALARIES	73.6134	\$8,160,245	\$0	\$8,160,245	46.4165	\$5,510,658	\$0	\$5,510,658
FACULTY SALARIES	4.1667	\$408,196	\$0	\$408,196	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$89,313	\$0	\$89,313
RESEARCH ASST - SALARY	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
CLASSIFIED SALARIES	114.7150	\$5,912,410	\$0	\$5,912,410	105.4867	\$5,387,962	\$0	\$5,387,962
BUDGET/OTH SALARY & WAGES	0.0000	\$350,829	\$0	\$350,829	0.0000	\$227,982	\$0	\$227,982
BUDGET M&O	0.0000	\$0	\$86,284	\$86,284	0.0000	\$0	\$64,733	\$64,733
BUDGET - TRAVEL	0.0000	\$0	\$6,502	\$6,502	0.0000	\$0	\$1,500	\$1,500
BUDGET - UNALLOCATED	0.0000	\$0	\$327,836	\$327,836	0.0000	\$0	\$132,507	\$132,507
	192.4951	\$14,847,280	\$420,622	\$15,267,902	151.9032	\$11,231,515	\$198,740	\$11,430,255

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
ADMINISTRATIVE SALARIES	73.6134	\$8,160,245	\$0	\$8,160,245	46.4165	\$5,510,658	\$0	\$5,510,658
FACULTY SALARIES	4.1667	\$408,196	\$0	\$408,196	0.0000	\$0	\$0	\$0
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$89,313	\$0	\$89,313
RESEARCH ASST - SALARY	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
CLASSIFIED SALARIES	114.7150	\$5,912,410	\$0	\$5,912,410	105.4867	\$5,387,962	\$0	\$5,387,962
BUDGET/OTH SALARY & WAGES	0.0000	\$350,829	\$0	\$350,829	0.0000	\$227,982	\$0	\$227,982
BUDGET M&O	0.0000	\$0	\$86,284	\$86,284	0.0000	\$0	\$64,733	\$64,733
BUDGET - TRAVEL	0.0000	\$0	\$6,502	\$6,502	0.0000	\$0	\$1,500	\$1,500
BUDGET - UNALLOCATED	0.0000	\$0	\$327,836	\$327,836	0.0000	\$0	\$132,507	\$132,507
	192.4951	\$14,847,280	\$420,622	\$15,267,902	151.9032	\$11,231,515	\$198,740	\$11,430,255

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
DES TUIR-OPS OIR								
12022001								
ADMINISTRATIVE SALARIES	5.0000	\$639,380	\$0	\$639,380	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$21,294	\$21,294	0.0000	\$0	\$0	\$0
	5.0000	\$639,380	\$21,294	\$660,674	0.0000	\$0	\$0	\$0
FINANCIAL AID-STATE								
18021005								
ADMINISTRATIVE SALARIES	2.0000	\$195,861	\$0	\$195,861	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	4.0000	\$176,616	\$0	\$176,616	0.0000	\$0	\$0	\$0
BUDGET M&O	0.0000	\$0	\$165	\$165	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$249	\$249	0.0000	\$0	\$0	\$0
	6.0000	\$372,477	\$414	\$372,891	0.0000	\$0	\$0	\$0
EXCESS HOUR-ENRL SER								
18022001								
BUDGET M&O	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$255,000	\$255,000
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$325	\$325
	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$255,325	\$255,325
EXCESS HOURS ENRL MGT								
18022002								
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$114,675	\$114,675
BUDGET - TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$144,675	\$144,675
AA TECH SUPPORT								
21021013								
ADMINISTRATIVE SALARIES	1.0000	\$124,836	\$0	\$124,836	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	4.0000	\$224,806	\$0	\$224,806	0.0000	\$0	\$0	\$0
	5.0000	\$349,642	\$0	\$349,642	0.0000	\$0	\$0	\$0
CHESS COMPETITION								
21322002								
ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	2.0000	\$113,975	\$0	\$113,975
CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.7500	\$32,327	\$0	\$32,327
BUDGET - UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,647	\$4,647
	0.0000	\$0	\$0	\$0	2.7500	\$146,302	\$4,647	\$150,949
REPLACED BY CC21322002								
21922002								
ADMINISTRATIVE SALARIES	2.0000	\$107,540	\$0	\$107,540	0.0000	\$0	\$0	\$0
CLASSIFIED SALARIES	0.7500	\$31,385	\$0	\$31,385	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$4,647	\$4,647	0.0000	\$0	\$0	\$0
	2.7500	\$138,925	\$4,647	\$143,572	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CAREER CTR INTERN PG								
61022001								
ADMINISTRATIVE SALARIES	1.0000	\$66,329	\$0	\$66,329	1.0000	\$68,319	\$0	\$68,319
CLASSIFIED SALARIES	2.5000	\$59,491	\$0	\$59,491	2.5000	\$102,298	\$0	\$102,298
BUDGET/OTH SALARY & WAGES	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
BUDGET - TRAVEL	0.0000	\$0	\$3,600	\$3,600	0.0000	\$0	\$0	\$0
BUDGET - UNALLOCATED	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$0	\$0
	3.5000	\$131,062	\$43,600	\$174,662	3.5000	\$175,859	\$0	\$175,859
STUDENT ACCESSABILITY								
61022003								
ADMINISTRATIVE SALARIES	1.0000	\$55,345	\$0	\$55,345	1.0000	\$61,200	\$0	\$61,200
CLASSIFIED SALARIES	2.0000	\$77,087	\$0	\$77,087	2.0000	\$79,829	\$0	\$79,829
BUDGET/OTH SALARY & WAGES	0.0000	\$10,600	\$0	\$10,600	0.0000	\$10,600	\$0	\$10,600
BUDGET M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
BUDGET - TRAVEL	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$0	\$0
	3.0000	\$143,032	\$267,502	\$410,534	3.0000	\$151,629	\$265,002	\$416,631
Total Student Services								
ADMINISTRATIVE SALARIES	12.0000	\$1,189,291	\$0	\$1,189,291	4.0000	\$243,494	\$0	\$243,494
CLASSIFIED SALARIES	13.2500	\$569,385	\$0	\$569,385	5.2500	\$214,454	\$0	\$214,454
BUDGET/OTH SALARY & WAGES	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
BUDGET M&O	0.0000	\$0	\$685,167	\$685,167	0.0000	\$0	\$634,677	\$634,677
BUDGET - TRAVEL	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$10,000	\$10,000
BUDGET - UNALLOCATED	0.0000	\$0	\$66,190	\$66,190	0.0000	\$0	\$24,972	\$24,972
	25.2500	\$1,774,518	\$757,457	\$2,531,975	9.2500	\$473,790	\$669,649	\$1,143,439

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
ADMINISTRATIVE SALARIES	12.0000	\$1,189,291	\$0	\$1,189,291	4.0000	\$243,494	\$0	\$243,494
CLASSIFIED SALARIES	13.2500	\$569,385	\$0	\$569,385	5.2500	\$214,454	\$0	\$214,454
BUDGET/OTH SALARY & WAGES	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
BUDGET M&O	0.0000	\$0	\$685,167	\$685,167	0.0000	\$0	\$634,677	\$634,677
BUDGET - TRAVEL	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$10,000	\$10,000
BUDGET - UNALLOCATED	0.0000	\$0	\$66,190	\$66,190	0.0000	\$0	\$24,972	\$24,972
	25.2500	\$1,774,518	\$757,457	\$2,531,975	9.2500	\$473,790	\$669,649	\$1,143,439

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 001								
43021013								
BUDGET BENEFITS	0.0000	\$0	\$107,840	\$107,840	0.0000	\$0	\$89,070	\$89,070
	0.0000	\$0	\$107,840	\$107,840	0.0000	\$0	\$89,070	\$89,070
OASI STATE FUND 001								
43021022								
BUDGET BENEFITS	0.0000	\$0	\$6,357,080	\$6,357,080	0.0000	\$0	\$5,269,940	\$5,269,940
	0.0000	\$0	\$6,357,080	\$6,357,080	0.0000	\$0	\$5,269,940	\$5,269,940
ORP 6 PCT FUND 001								
43021025								
BUDGET BENEFITS	0.0000	\$0	\$3,414,791	\$3,414,791	0.0000	\$0	\$2,904,723	\$2,904,723
	0.0000	\$0	\$3,414,791	\$3,414,791	0.0000	\$0	\$2,904,723	\$2,904,723
PREMIUM SHAR FD 001								
43021028								
BUDGET BENEFITS	0.0000	\$0	\$10,228,490	\$10,228,490	0.0000	\$0	\$8,644,380	\$8,644,380
	0.0000	\$0	\$10,228,490	\$10,228,490	0.0000	\$0	\$8,644,380	\$8,644,380
TRS FUND 001								
43021031								
BUDGET BENEFITS	0.0000	\$0	\$2,564,021	\$2,564,021	0.0000	\$0	\$2,416,214	\$2,416,214
	0.0000	\$0	\$2,564,021	\$2,564,021	0.0000	\$0	\$2,416,214	\$2,416,214
UCI FUND001								
43021034								
BUDGET BENEFITS	0.0000	\$0	\$175,399	\$175,399	0.0000	\$0	\$75,710	\$75,710
	0.0000	\$0	\$175,399	\$175,399	0.0000	\$0	\$75,710	\$75,710
LONGEVITY PAY								
43022016								
LONGEVITY PAY	0.0000	\$766,960	\$0	\$766,960	0.0000	\$662,698	\$0	\$662,698
	0.0000	\$766,960	\$0	\$766,960	0.0000	\$662,698	\$0	\$662,698
ACCD VAC SL								
43022017								
BUDGET BENEFITS	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$380,460	\$380,460
	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$380,460	\$380,460
WCI FUND 0238								
43022018								
BUDGET BENEFITS	0.0000	\$0	\$50,526	\$50,526	0.0000	\$0	\$44,730	\$44,730
	0.0000	\$0	\$50,526	\$50,526	0.0000	\$0	\$44,730	\$44,730
UCI								
43022019								
BUDGET BENEFITS	0.0000	\$0	\$111,884	\$111,884	0.0000	\$0	\$33,930	\$33,930
	0.0000	\$0	\$111,884	\$111,884	0.0000	\$0	\$33,930	\$33,930
OASI FUND 0238								
43022022								
BUDGET BENEFITS	0.0000	\$0	\$2,696,778	\$2,696,778	0.0000	\$0	\$3,332,026	\$3,332,026
	0.0000	\$0	\$2,696,778	\$2,696,778	0.0000	\$0	\$3,332,026	\$3,332,026

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORP 6 PCT FUND 238 43022023 BUDGET BENEFITS	0.0000	\$0	\$1,692,736	\$1,692,736	0.0000	\$0	\$1,867,510	\$1,867,510
	0.0000	\$0	\$1,692,736	\$1,692,736	0.0000	\$0	\$1,867,510	\$1,867,510
PREMIUM SHAR FD 0238 43022025 BUDGET BENEFITS	0.0000	\$0	\$4,625,738	\$4,625,738	0.0000	\$0	\$6,074,412	\$6,074,412
	0.0000	\$0	\$4,625,738	\$4,625,738	0.0000	\$0	\$6,074,412	\$6,074,412
TRS PROP 6% FUND 0238 43022026 BUDGET BENEFITS	0.0000	\$0	\$1,246,817	\$1,246,817	0.0000	\$0	\$1,527,709	\$1,527,709
	0.0000	\$0	\$1,246,817	\$1,246,817	0.0000	\$0	\$1,527,709	\$1,527,709
CALLIER PREM SHARING 43029001 BUDGET BENEFITS	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$650,000	\$650,000
	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$650,000	\$650,000
UCI CALLIER 43029006 BUDGET BENEFITS	0.0000	\$0	\$44,000	\$44,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$44,000	\$44,000	0.0000	\$0	\$0	\$0
ORP DIFFERENTIAL 43029008 BUDGET BENEFITS	0.0000	\$0	\$615,800	\$615,800	0.0000	\$0	\$615,800	\$615,800
	0.0000	\$0	\$615,800	\$615,800	0.0000	\$0	\$615,800	\$615,800
ORP 2.0 PCT SUPPLEMENT 43029009 BUDGET BENEFITS	0.0000	\$0	\$1,485,200	\$1,485,200	0.0000	\$0	\$1,485,200	\$1,485,200
	0.0000	\$0	\$1,485,200	\$1,485,200	0.0000	\$0	\$1,485,200	\$1,485,200
Total Staff Benefits to Eligible Employees								
LONGEVITY PAY	0.0000	\$766,960	\$0	\$766,960	0.0000	\$662,698	\$0	\$662,698
BUDGET BENEFITS	0.0000	\$0	\$36,467,100	\$36,467,100	0.0000	\$0	\$35,411,814	\$35,411,814
	0.0000	\$766,960	\$36,467,100	\$37,234,060	0.0000	\$662,698	\$35,411,814	\$36,074,512

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
LONGEVITY PAY	0.0000	\$766,960	\$0	\$766,960	0.0000	\$662,698	\$0	\$662,698
BUDGET BENEFITS	0.0000	\$0	\$36,467,100	\$36,467,100	0.0000	\$0	\$35,411,814	\$35,411,814
	0.0000	\$766,960	\$36,467,100	\$37,234,060	0.0000	\$662,698	\$35,411,814	\$36,074,512

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENV HEALTH SAFETY								
51021000								
ADMINISTRATIVE SALARIES	2.0000	\$220,022	\$0	\$220,022	2.6366	\$301,445	\$0	\$301,445
CLASSIFIED SALARIES	6.7937	\$333,622	\$0	\$333,622	5.7900	\$266,783	\$0	\$266,783
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3	\$3
	8.7937	\$553,644	\$0	\$553,644	8.4266	\$568,228	\$3	\$568,231
FM SUPPORT SVCS								
52021001								
ADMINISTRATIVE SALARIES	1.5666	\$184,939	\$0	\$184,939	2.3666	\$198,924	\$0	\$198,924
CLASSIFIED SALARIES	7.9425	\$305,765	\$0	\$305,765	5.4375	\$230,070	\$0	\$230,070
BUDGET/OTH SALARY & WAGES	0.0000	\$720	\$0	\$720	0.0000	\$720	\$0	\$720
BUDGET - UNALLOCATED	0.0000	\$0	\$155,982	\$155,982	0.0000	\$0	\$43,772	\$43,772
	9.5091	\$491,424	\$155,982	\$647,406	7.8041	\$429,714	\$43,772	\$473,486
FM ENGINEERING								
52021002								
ADMINISTRATIVE SALARIES	0.6667	\$100,086	\$0	\$100,086	0.6667	\$105,309	\$0	\$105,309
CLASSIFIED SALARIES	4.7000	\$295,833	\$0	\$295,833	5.3000	\$337,496	\$0	\$337,496
BUDGET/OTH SALARY & WAGES	0.0000	\$10,018	\$0	\$10,018	0.0000	\$10,018	\$0	\$10,018
	5.3667	\$405,937	\$0	\$405,937	5.9667	\$452,823	\$0	\$452,823
UNIVERSITY POLICE								
56021003								
ADMINISTRATIVE SALARIES	1.0000	\$126,306	\$0	\$126,306	1.0000	\$140,326	\$0	\$140,326
CLASSIFIED SALARIES	47.0000	\$2,075,131	\$0	\$2,075,131	45.0000	\$2,226,641	\$0	\$2,226,641
BUDGET/OTH SALARY & WAGES	0.0000	\$10,447	\$0	\$10,447	0.0000	\$10,447	\$0	\$10,447
BUDGET - UNALLOCATED	0.0000	\$0	\$4,526	\$4,526	0.0000	\$0	\$9,025	\$9,025
	48.0000	\$2,211,884	\$4,526	\$2,216,410	46.0000	\$2,377,414	\$9,025	\$2,386,439
POLICE - CA SOUTH CB								
56021004								
CLASSIFIED SALARIES	5.5000	\$154,484	\$0	\$154,484	6.5000	\$196,859	\$0	\$196,859
	5.5000	\$154,484	\$0	\$154,484	6.5000	\$196,859	\$0	\$196,859
Total Plant Support Services								
ADMINISTRATIVE SALARIES	5.2333	\$631,353	\$0	\$631,353	6.6699	\$746,004	\$0	\$746,004
CLASSIFIED SALARIES	71.9362	\$3,164,835	\$0	\$3,164,835	68.0275	\$3,257,849	\$0	\$3,257,849
BUDGET/OTH SALARY & WAGES	0.0000	\$21,185	\$0	\$21,185	0.0000	\$21,185	\$0	\$21,185
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3	\$3
BUDGET - UNALLOCATED	0.0000	\$0	\$160,508	\$160,508	0.0000	\$0	\$52,797	\$52,797
	77.1695	\$3,817,373	\$160,508	\$3,977,881	74.6974	\$4,025,038	\$52,800	\$4,077,838

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM BLDG MAINT								
52021003								
ADMINISTRATIVE SALARIES	0.8000	\$92,831	\$0	\$92,831	0.8000	\$95,890	\$0	\$95,890
CLASSIFIED SALARIES	17.1300	\$627,587	\$0	\$627,587	17.1300	\$674,996	\$0	\$674,996
BUDGET/OTH SALARY & WAGES	0.0000	\$3,384	\$0	\$3,384	0.0000	\$3,384	\$0	\$3,384
	17.9300	\$723,802	\$0	\$723,802	17.9300	\$774,270	\$0	\$774,270
FM BLDG MAINT - CA								
52021004								
CLASSIFIED SALARIES	5.6500	\$209,707	\$0	\$209,707	5.6500	\$243,276	\$0	\$243,276
BUDGET/OTH SALARY & WAGES	0.0000	\$612	\$0	\$612	0.0000	\$612	\$0	\$612
	5.6500	\$210,319	\$0	\$210,319	5.6500	\$243,888	\$0	\$243,888
FM KEY ACCESS								
52021005								
CLASSIFIED SALARIES	3.2000	\$114,373	\$0	\$114,373	3.9500	\$139,478	\$0	\$139,478
BUDGET/OTH SALARY & WAGES	0.0000	\$216	\$0	\$216	0.0000	\$216	\$0	\$216
	3.2000	\$114,589	\$0	\$114,589	3.9500	\$139,694	\$0	\$139,694
FM BLDG MAINT - CBH								
52021006								
CLASSIFIED SALARIES	2.5500	\$95,240	\$0	\$95,240	2.5500	\$111,567	\$0	\$111,567
BUDGET/OTH SALARY & WAGES	0.0000	\$972	\$0	\$972	0.0000	\$972	\$0	\$972
	2.5500	\$96,212	\$0	\$96,212	2.5500	\$112,539	\$0	\$112,539
Total Building Maintenance								
ADMINISTRATIVE SALARIES	0.8000	\$92,831	\$0	\$92,831	0.8000	\$95,890	\$0	\$95,890
CLASSIFIED SALARIES	28.5300	\$1,046,907	\$0	\$1,046,907	29.2800	\$1,169,317	\$0	\$1,169,317
BUDGET/OTH SALARY & WAGES	0.0000	\$5,184	\$0	\$5,184	0.0000	\$5,184	\$0	\$5,184
	29.3300	\$1,144,922	\$0	\$1,144,922	30.0800	\$1,270,391	\$0	\$1,270,391

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM CUSTODIAL SVC								
52021007								
CLASSIFIED SALARIES	14.8000	\$408,972	\$0	\$408,972	15.8000	\$446,432	\$0	\$446,432
BUDGET/OTH SALARY & WAGES	0.0000	\$324	\$0	\$324	0.0000	\$324	\$0	\$324
	14.8000	\$409,296	\$0	\$409,296	15.8000	\$446,756	\$0	\$446,756
Total Custodial Services								
CLASSIFIED SALARIES	14.8000	\$408,972	\$0	\$408,972	15.8000	\$446,432	\$0	\$446,432
BUDGET/OTH SALARY & WAGES	0.0000	\$324	\$0	\$324	0.0000	\$324	\$0	\$324
	14.8000	\$409,296	\$0	\$409,296	15.8000	\$446,756	\$0	\$446,756

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM GROUNDS MAINT								
52021010								
CLASSIFIED SALARIES	23.9000	\$727,942	\$0	\$727,942	23.9000	\$751,944	\$0	\$751,944
BUDGET/OTH SALARY & WAGES	0.0000	\$2,952	\$0	\$2,952	0.0000	\$2,952	\$0	\$2,952
	23.9000	\$730,894	\$0	\$730,894	23.9000	\$754,896	\$0	\$754,896
FM GARAGE								
52021012								
CLASSIFIED SALARIES	1.4400	\$54,932	\$0	\$54,932	0.5000	\$21,958	\$0	\$21,958
BUDGET/OTH SALARY & WAGES	0.0000	\$348	\$0	\$348	0.0000	\$348	\$0	\$348
	1.4400	\$55,280	\$0	\$55,280	0.5000	\$22,306	\$0	\$22,306
Total Grounds Maintenance								
CLASSIFIED SALARIES	25.3400	\$782,874	\$0	\$782,874	24.4000	\$773,902	\$0	\$773,902
BUDGET/OTH SALARY & WAGES	0.0000	\$3,300	\$0	\$3,300	0.0000	\$3,300	\$0	\$3,300
	25.3400	\$786,174	\$0	\$786,174	24.4000	\$777,202	\$0	\$777,202

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
ADMINISTRATIVE SALARIES	0.8667	\$109,003	\$0	\$109,003	1.0667	\$114,568	\$0	\$114,568
CLASSIFIED SALARIES	19.3000	\$770,328	\$0	\$770,328	18.8000	\$858,145	\$0	\$858,145
BUDGET/OTH SALARY & WAGES	0.0000	\$2,916	\$0	\$2,916	0.0000	\$2,916	\$0	\$2,916
	20.1667	\$882,247	\$0	\$882,247	19.8667	\$975,629	\$0	\$975,629
Total Utilities								
ADMINISTRATIVE SALARIES	0.8667	\$109,003	\$0	\$109,003	1.0667	\$114,568	\$0	\$114,568
CLASSIFIED SALARIES	19.3000	\$770,328	\$0	\$770,328	18.8000	\$858,145	\$0	\$858,145
BUDGET/OTH SALARY & WAGES	0.0000	\$2,916	\$0	\$2,916	0.0000	\$2,916	\$0	\$2,916
	20.1667	\$882,247	\$0	\$882,247	19.8667	\$975,629	\$0	\$975,629

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
ADMINISTRATIVE SALARIES	6.9000	\$833,187	\$0	\$833,187	8.5366	\$956,462	\$0	\$956,462
CLASSIFIED SALARIES	159.9062	\$6,173,916	\$0	\$6,173,916	156.3075	\$6,505,645	\$0	\$6,505,645
BUDGET/OTH SALARY & WAGES	0.0000	\$32,909	\$0	\$32,909	0.0000	\$32,909	\$0	\$32,909
BUDGET M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3	\$3
BUDGET - UNALLOCATED	0.0000	\$0	\$160,508	\$160,508	0.0000	\$0	\$52,797	\$52,797
	166.8062	\$7,040,012	\$160,508	\$7,200,520	164.8441	\$7,495,016	\$52,800	\$7,547,816

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TUIT REV BOND RETRMT								
41021005								
BUDGET M&O	0.0000	\$0	\$9,881,838	\$9,881,838	0.0000	\$0	\$9,876,238	\$9,876,238
	0.0000	\$0	\$9,881,838	\$9,881,838	0.0000	\$0	\$9,876,238	\$9,876,238
Total Special Items - Operation & Maintenance of Plant								
BUDGET M&O	0.0000	\$0	\$9,881,838	\$9,881,838	0.0000	\$0	\$9,876,238	\$9,876,238
	0.0000	\$0	\$9,881,838	\$9,881,838	0.0000	\$0	\$9,876,238	\$9,876,238

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT								
BUDGET M&O	0.0000	\$0	\$9,881,838	\$9,881,838	0.0000	\$0	\$9,876,238	\$9,876,238
	0.0000	\$0	\$9,881,838	\$9,881,838	0.0000	\$0	\$9,876,238	\$9,876,238

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2014-2015			2015-2016				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
5TH YR SCHOLARSHIPS								
18029001								
SCHOLARSHIP & FELLOWSHIP	0.0000	\$0	\$0	\$0	0.0000	\$0	\$150,000	\$150,000
BUDGET M&O	0.0000	\$0	\$50,000	\$50,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$50,000	\$50,000	0.0000	\$0	\$150,000	\$150,000
TEXAS GRANTS								
18029003								
BUDGET M&O	0.0000	\$0	\$3,200,000	\$3,200,000	0.0000	\$0	\$7,460,116	\$7,460,116
	0.0000	\$0	\$3,200,000	\$3,200,000	0.0000	\$0	\$7,460,116	\$7,460,116
TX GRANT-CONTINUING								
18029004								
BUDGET M&O	0.0000	\$0	\$4,366,667	\$4,366,667	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$4,366,667	\$4,366,667	0.0000	\$0	\$0	\$0
13-14 TOP 10% SCHOLARSHIP								
18029006								
BUDGET M&O	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$0	\$0
15-16 Top 10% Scholarship								
18029009								
SCHOLARSHIP & FELLOWSHIP	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250,000	\$250,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250,000	\$250,000
DOC TUIT SET ASIDE								
41022003								
BUDGET M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$35,000	\$35,000
	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$35,000	\$35,000
TX College Work Study								
61021000								
BUDGET/OTH SALARY & WAGES	0.0000	\$0	\$0	\$0	0.0000	\$84,595	\$0	\$84,595
	0.0000	\$0	\$0	\$0	0.0000	\$84,595	\$0	\$84,595
TX COLLEGE WK STUDY								
61029001								
BUDGET/OTH SALARY & WAGES	0.0000	\$75,089	\$0	\$75,089	0.0000	\$0	\$0	\$0
	0.0000	\$75,089	\$0	\$75,089	0.0000	\$0	\$0	\$0
Total Scholarships & Fellowships								
SCHOLARSHIP & FELLOWSHIP	0.0000	\$0	\$0	\$0	0.0000	\$0	\$400,000	\$400,000
BUDGET/OTH SALARY & WAGES	0.0000	\$75,089	\$0	\$75,089	0.0000	\$84,595	\$0	\$84,595
BUDGET M&O	0.0000	\$0	\$8,151,667	\$8,151,667	0.0000	\$0	\$7,495,116	\$7,495,116
	0.0000	\$75,089	\$8,151,667	\$8,226,756	0.0000	\$84,595	\$7,895,116	\$7,979,711

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

2014-2015

2015-2016

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
SCHOLARSHIP & FELLOWSHIP	0.0000	\$0	\$0	\$0	0.0000	\$0	\$400,000	\$400,000
BUDGET/OTH SALARY & WAGES	0.0000	\$75,089	\$0	\$75,089	0.0000	\$84,595	\$0	\$84,595
BUDGET M&O	0.0000	\$0	\$8,151,667	\$8,151,667	0.0000	\$0	\$7,495,116	\$7,495,116
	0.0000	\$75,089	\$8,151,667	\$8,226,756	0.0000	\$84,595	\$7,895,116	\$7,979,711

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2014-2015				2015-2016			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
ADMINISTRATIVE SALARIES	248.1553	\$22,016,969	\$0	\$22,016,969	184.6474	\$18,509,887	\$0	\$18,509,887
FACULTY SALARIES	646.2867	\$70,850,681	\$0	\$70,850,681	623.0126	\$70,660,956	\$0	\$70,660,956
FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$2,031,631	\$0	\$2,031,631
LECTURES	0.0000	\$1,029,689	\$0	\$1,029,689	0.0000	\$1,031,713	\$0	\$1,031,713
TEACHING ASST - SALARY	0.0000	\$11,000	\$0	\$11,000	0.0000	\$11,000	\$0	\$11,000
RESEARCH ASST - SALARY	0.0000	\$108,696	\$0	\$108,696	0.0000	\$108,696	\$0	\$108,696
SCHOLARSHIP & FELLOWSHIP	0.0000	\$0	\$0	\$0	0.0000	\$0	\$400,000	\$400,000
CLASSIFIED SALARIES	639.7826	\$27,117,181	\$0	\$27,117,181	633.8071	\$29,120,232	\$0	\$29,120,232
BUDGET/OTH SALARY & WAGES	0.0000	\$1,146,550	\$0	\$1,146,550	0.0000	\$1,040,431	\$0	\$1,040,431
LONGEVITY PAY	0.0000	\$766,960	\$0	\$766,960	0.0000	\$662,698	\$0	\$662,698
BUDGET BENEFITS	0.0000	\$0	\$36,467,100	\$36,467,100	0.0000	\$0	\$35,411,814	\$35,411,814
BUDGET M&O	0.0000	\$0	\$26,228,776	\$26,228,776	0.0000	\$0	\$24,793,279	\$24,793,279
BUDGET - TRAVEL	0.0000	\$0	\$36,602	\$36,602	0.0000	\$0	\$24,500	\$24,500
BUDGET - UNALLOCATED	0.0000	\$0	\$4,589,942	\$4,589,942	0.0000	\$0	\$11,615,969	\$11,615,969
	1,534.2246	\$123,047,726	\$67,322,420	\$190,370,146	1,441.4671	\$123,177,244	\$72,245,562	\$195,422,806

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MEDIA SERVICES REVENUE ACCT	21239011	\$23,000	\$12,000	\$0	\$0	\$11,000	\$27,355	\$38,355
NANO USER FACILITY	32239003	\$0	\$0	\$0	\$0	\$0	\$504	\$504
CHEMICAL STOREROOM	32239004	\$65,000	\$65,000	\$0	\$0	\$0	\$129,023	\$129,023
ULTIMA IV XRD	32239006	\$0	\$0	\$0	\$0	\$0	\$790	\$790
NSM CHARACTER SERVIC	32639001	\$0	\$0	\$0	\$0	\$0	\$18,700	\$18,700
SPACE SCIENCE EQUIP	32939004	\$0	\$0	\$0	\$0	\$0	\$20,161	\$20,161
SOM AV SERVICE SUP	34039023	\$360	\$360	\$0	\$0	\$0	\$712	\$712
CALLIER COPY SERVICE	35739002	\$20,000	\$12,000	\$0	\$0	\$8,000	\$22,000	\$30,000
ADV ELEC CHARACT.LAB	37139001	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
EM FACILITY	37139002	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$0
LEAVE BNFT REVOLV FD	43039005	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
FM PROJECT MGMT	52039003	\$425,000	\$489,704	\$0	(\$37,385)	(\$102,089)	\$375,000	\$272,911
FM PURCHASE SVC CTR	52039004	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
FM GARAGE SVC CTR	52039006	\$193,310	\$193,310	\$0	\$0	\$0	\$0	\$0
FM MAINT SVC CTR	52039008	\$1,200,000	\$1,281,436	\$0	(\$6,564)	(\$88,000)	\$100,000	\$12,000
FM PARTS INVENTORY	52039009	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
FM PORJ MGMT EQUIPMENT	52039010	\$0	\$37,385	\$0	\$37,385	\$0	\$0	\$0
FM ENERGY PLANT EQUIP	52039011	\$0	\$0	\$0	\$0	\$0	\$35,329	\$35,329
FM GARAGE SVC CTR EQ	52039012	\$0	\$0	\$0	\$0	\$0	\$6,077	\$6,077
FM MAINT SVC CTR EQP	52039013	\$0	\$6,563	\$0	\$6,564	\$1	\$15,516	\$15,517
LIQUID BOTTLE GAS	57139001	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
UNIVERSITY SHIPPING/RECEIVING	57139002	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0
PRESIDENT AND VP SUPPORT	57139003	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
MAIL SERVICES AND CHARGE BACK	57339001	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
PRINT COPY INTERNAL	57339002	\$1,186,578	\$920,750	\$0	\$0	\$265,828	\$0	\$265,828
Total SERVICE DEPTS. REVOLVING		\$5,707,248	\$5,612,508	\$0	\$0	\$94,740	\$751,167	\$845,907

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 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	\$168,783	\$0	\$168,783	\$0	\$0	\$0
COMMENCEMENT EXPENSE	10030003	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
MAGALY SPECTOR - SALARY & M&O	10030010	\$0	\$235,973	\$0	\$235,973	\$0	\$0	\$0
PRESIDENTS OFFICE	10030011	\$0	\$404,670	\$0	\$404,670	\$0	\$0	\$0
PRESIDENT - OTHER	10030012	\$0	\$7,002	\$0	\$7,002	\$0	\$0	\$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
EVENT FEE ACCOUNT	10039009	\$0	\$13,139	\$0	\$0	(\$13,139)	\$13,139	\$0
EEF - EMP SVCS AWARD	10039010	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
EEF - MAGALY SPECTOR	10039011	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - REGENTAL PROF	10139002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
VP FOR DEV - DESIGNA	11030001	\$0	\$553,642	\$0	\$553,642	\$0	\$0	\$0
STRENGTH IN NUMBERS	11030003	\$0	\$303,603	\$0	\$303,603	\$0	\$0	\$0
STUDENT AMBASSADORS	11030004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
CLASS CHALLENGE FUND	11035001	\$2,500	\$2,500	\$0	\$0	\$0	\$130	\$130
FUND FOR UT DALLAS	11035002	\$50,000	\$68,663	\$0	\$0	(\$18,663)	\$37,000	\$18,337
ENDOWMENT COMPLIANCE	11035003	\$381,484	\$315,868	\$0	(\$25,000)	\$40,616	\$0	\$40,616
ALUMNI FUNDS - GA	11037001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF-SECC CAMPAIGN	11039002	\$0	\$2,617	\$0	\$3,000	\$383	\$0	\$383
UT FUND FOR EXCELLENCE EXPENSE	11039003	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
LECTURE SERIES REVENUE	11039004	\$61,500	\$50,000	\$0	\$0	\$11,500	\$0	\$11,500
SA EXTERNAL SALES	11039005	\$100	\$0	\$0	\$0	\$100	\$651	\$751
DES TUIT-OPS EAS	12030016	\$0	\$539,730	\$0	\$539,730	\$0	\$0	\$0
DES TUIT-OPS NTS	12030018	\$0	\$606,801	\$0	\$606,801	\$0	\$0	\$0
ADMIN-DESIGNATED TUITION	12030019	\$0	\$147,689	\$0	\$147,689	\$0	\$0	\$0
INFO TECH-OPS EAS	12031002	\$0	\$5,025,882	\$0	\$5,025,882	\$0	\$0	\$0
INFO TECH-OPS AIS	12031008	\$0	\$2,223,454	\$0	\$2,223,454	\$0	\$0	\$0
INFRASTR-OPS AIS	12031011	\$0	\$160,126	\$0	\$160,126	\$0	\$0	\$0
INFASRT-OPS NTS	12031015	\$0	\$875,815	\$0	\$875,815	\$0	\$0	\$0
INFO TECH-OPS TCS	12031021	\$0	\$1,553,460	\$0	\$1,553,460	\$0	\$0	\$0
INFO TECH-OPS OIR	12031026	\$0	\$4,215,827	\$0	\$4,215,827	\$0	\$0	\$0
INFRASTR-OPS OIR	12031027	\$0	\$653,766	\$0	\$653,766	\$0	\$0	\$0
BUS SURV FEE-OPS OIR	12031029	\$0	\$1,031,576	\$0	\$1,031,576	\$0	\$0	\$0
EEF - VPIR	12039005	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
LEARN	12039006	\$314,631	\$292,702	\$0	\$0	\$21,929	\$0	\$21,929
INTERNAL AUDIT	13030002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
VIVAR OP 2	14030001	\$0	\$57,463	\$0	\$57,463	\$0	\$0	\$0
PHD RA TUITION	14030005	\$0	\$1,042,527	\$0	\$1,042,527	\$0	\$0	\$0
Administrative Salaries	14030007	\$0	\$486,086	\$0	\$486,086	\$0	\$0	\$0
RESEARCH SUPPORT	14036002	\$0	\$200,000	\$0	\$150,000	(\$50,000)	\$150,000	\$100,000
RESEARCH TRAVEL & MEMBERSHIPS	14036003	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$100,000
RESEARCH DEVELOPMENT M&O	14036004	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$100,000
RES ENHANCE-VPR	14037002	\$0	\$189,084	\$0	\$1,374,418	\$1,185,334	\$1,374,418	\$2,559,752
ICR-CLEAN ROOM	14037005	\$0	\$520,694	\$0	\$500,000	(\$20,694)	\$500,000	\$479,306
ICR-NANOCHARACTER	14037006	\$0	\$250,000	\$0	\$0	(\$250,000)	\$250,000	\$0
ICR-NSM CHARACTER	14037007	\$0	\$194,167	\$0	\$0	(\$194,167)	\$308,000	\$113,833

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
VIVARIUM OPS - MAIN	14037008	\$0	\$234,755	\$0	\$500,000	\$265,245	\$500,000	\$765,245
ICR-NSERL BLDG	14037009	\$0	\$436,635	\$0	\$750,000	\$313,365	\$750,000	\$1,063,365
OTC EXPENSES	14037011	\$0	\$524,902	\$0	\$600,000	\$75,098	\$600,000	\$675,098
RESEARCH ENHANCEMENT - MAIN	14037016	\$11,936,044	\$0	\$0	(\$11,797,869)	\$138,175	\$0	\$138,175
TX BIOMED DEV CTR OPERATING	14037021	\$0	\$254,488	\$0	\$250,000	(\$4,488)	\$250,000	\$245,512
Applied Research Institute Exp	14037023	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$200,000
LAB SAFETY OPERATING ACCOUNT	14037026	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$100,000
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
CLEAN ROOM DOE	14039004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
VPR PAT INF	14039010	\$0	\$1,380,311	\$0	\$0	(\$1,380,311)	\$1,380,311	\$0
RYPMA START UP	14530001	\$0	\$34,834	\$0	\$0	(\$34,834)	\$77,000	\$42,166
FILBEY START UP	14530004	\$0	\$17,000	\$0	\$0	(\$17,000)	\$226,000	\$209,000
SCHAPMAN RESEARCH ENHANCEMENT	14536001	\$0	\$0	\$0	\$8,316	\$8,316	\$64,900	\$73,216
FILBEY RESEARCH ENHANCEMENT	14536002	\$0	\$7,000	\$0	\$17,049	\$10,049	\$12,000	\$22,049
KRAWCZYK RESEARCH ENHANCEMENT	14536003	\$0	\$23,000	\$0	\$23,258	\$258	\$6,800	\$7,058
SPENCE RESEARCH ENHANCEMENT	14536004	\$0	\$3,650	\$0	\$3,651	\$1	\$0	\$1
HART RESEARCH ENHANCEMENT	14537003	\$250,000	\$267,271	\$0	\$17,271	\$0	\$0	\$0
RYPMA RESEARHC ENHANCEMENT	14537006	\$0	\$13,000	\$0	\$0	(\$13,000)	\$20,000	\$7,000
MARQUEZ RESEARCH ENHANCEMENT	14537007	\$0	\$0	\$0	\$0	\$0	\$1,167	\$1,167
GU RESEARCH SUPPORT	14537008	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
TRIP-SPARROW SOCIAL COGNITION	14538001	\$0	\$23,000	\$0	\$0	(\$23,000)	\$484,000	\$461,000
TRIP - SOLDIERS	14538006	\$0	\$14,106	\$0	\$0	(\$14,106)	\$33,000	\$18,894
TRIP - BHI ATHLETES SUPPORT	14538008	\$0	\$7,000	\$0	\$0	(\$7,000)	\$7,000	\$0
TRIP-BRAIN PERFORMANCE RESEARC	14538011	\$0	\$0	\$0	\$0	\$0	\$3,713,700	\$3,713,700
BRAINHEALTH SUPP UTRIP	14539000	\$0	\$447,740	\$0	\$0	(\$447,740)	\$447,740	\$0
LECTURE SERIES	14539002	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
BRAIN PERFORMANCE FORUM	14539005	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
CBH MISCELLANEOUS SALES	14539006	\$500	\$4,000	\$0	\$0	(\$3,500)	\$33,000	\$29,500
HART UTSW CLINICAL INCOME	14539007	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
THE MEADOWS FOUNDATION CHAIR	14539008	\$24,476	\$1,000	\$0	\$0	\$23,476	\$35,000	\$58,476
TEEN SMART BPI	14539009	\$375,000	\$187,862	\$0	\$0	\$187,138	\$48,000	\$235,138
CORPORATE SMART BPI	14539010	\$370,000	\$221,168	\$0	\$0	\$148,832	\$39,000	\$187,832
SPA - DESIGNATED	15030001	\$0	\$24,926	\$0	\$24,926	\$0	\$0	\$0
OSPA RS	15032001	\$2,500	\$24,274	\$0	\$0	(\$21,774)	\$24,274	\$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	\$38,146	\$0	\$38,146	\$0	\$0	\$0
VP DIVERSITY DESIG.	17030003	\$0	\$39,633	\$0	\$39,633	\$0	\$0	\$0
VPDIV FAC DIVERSITY	17030004	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
VP DIV DIV SPEAKERS	17030005	\$0	\$35,772	\$0	\$35,772	\$0	\$0	\$0
WOMENS CENTER DESIG	17030008	\$0	\$13,151	\$0	\$13,151	\$0	\$0	\$0
UTD DIV SCHOLARSHIPS	17030009	\$0	\$299,000	\$0	\$299,000	\$0	\$0	\$0
INST EQUITY & COMPLIANCE OPS	17030010	\$0	\$363,368	\$0	\$363,368	\$0	\$0	\$0
COMPLIANCE DEPT	17030011	\$0	\$276,954	\$0	\$276,954	\$0	\$0	\$0
VP DIVERSITY SALARY	17030012	\$0	\$439,539	\$0	\$439,539	\$0	\$0	\$0
COMMUNITY ENGAGEMENT SAL	17030013	\$0	\$46,662	\$0	\$46,662	\$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			
EEF-VP DIVERSITY	17039001	\$0	\$50,000	\$0	\$50,000	\$0	\$20,000	\$20,000
EEF VP DIV DIV SPEAKER	17039003	\$0	\$18,000	\$0	\$18,000	\$0	\$21,888	\$21,888
EEF VP DIV DIV AWARD	17039004	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
VP DIV EVENTS	17039005	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
GALERSTEIN WOMENS CENTER FUND	17039007	\$1,843	\$1,840	\$0	\$0	\$3	\$4,850	\$4,853
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	\$15,000,000	\$0	\$10,662,803	(\$4,337,197)	\$9,988,984	\$5,651,787
EAG - GR	18030012	\$0	\$3,913,627	\$0	\$2,957,220	(\$956,407)	\$956,407	\$0
VA ADMIN	18030015	\$5,000	\$29,000	\$0	\$0	(\$24,000)	\$24,000	\$0
15-16 Texas B-On-Time Loan	18030022	\$1,916,230	\$1,916,230	\$0	\$0	\$0	\$0	\$0
ST BS SER ENROLLMENT	18031002	\$0	\$580,326	\$0	\$580,326	\$0	\$0	\$0
REC PROC FEE-ENROLL	18031004	\$0	\$1,403,619	\$0	\$1,403,619	\$0	\$0	\$0
ST BUS SERV ENRL MGT	18031008	\$0	\$2,260,910	\$0	\$2,260,910	\$0	\$0	\$0
ST BUS SERV F AID	18031009	\$0	\$831,000	\$0	\$831,000	\$0	\$0	\$0
REC PROC OPS	18031010	\$0	\$1,513,277	\$0	\$1,513,277	\$0	\$0	\$0
REC PROC ENRL MGT	18031011	\$0	\$11,545	\$0	\$11,545	\$0	\$0	\$0
REC PROC TECH	18031012	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Student Bus Serv-Fin Aid	18031013	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
REC LATE FEE-REC R	18032001	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
DOM APPLICATION FEE	18032002	\$2,000,000	\$0	\$0	(\$1,607,770)	\$392,230	\$0	\$392,230
DOM APP FEE-ENROLL	18032013	\$0	\$257,240	\$0	\$257,240	\$0	\$0	\$0
EAG - GRAD E CS	18032018	\$0	\$139,915	\$0	\$38,910	(\$101,005)	\$101,005	\$0
EAG - UG E CS	18032019	\$0	\$397,693	\$0	\$374,198	(\$23,495)	\$23,495	\$0
EAG - GRAD SOM	18032020	\$0	\$859,236	\$0	\$269,359	(\$589,877)	\$589,877	\$0
EAG - UG SOM	18032021	\$0	\$446,968	\$0	\$419,991	(\$26,977)	\$26,977	\$0
EAG - GRAD PA	18032024	\$0	\$6,293	\$0	\$5,143	(\$1,150)	\$1,150	\$0
EAG - GRAD SPAU	18032025	\$0	\$40,848	\$0	\$40,848	\$0	\$0	\$0
DOM APP REG	18032028	\$0	\$962,358	\$0	\$962,358	\$0	\$0	\$0
DOM APP OPS	18032029	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF-VP ENROLLMENT MG	18039002	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
TPEG - RESIDENT	18039004	\$0	\$3,503,403	\$0	\$2,503,403	(\$1,000,000)	\$1,000,000	\$0
TPEG - NON RESIDENT	18039005	\$0	\$3,153,479	\$0	\$1,841,010	(\$1,312,469)	\$1,312,469	\$0
FINANCIAL AID ADMIN	18039006	\$23,000	\$108,000	\$0	\$0	(\$85,000)	\$85,000	\$0
MATHEW SISTERS SCHOLARSHIP	18039007	\$1,301	\$2,001	\$0	\$0	(\$700)	\$700	\$0
FIRST GRADUATES SCHOLARSHIP FU	18039008	\$1,301	\$2,001	\$0	\$0	(\$700)	\$700	\$0
COMMUNICATIONS-DES	19030001	\$0	\$162,168	\$0	\$162,168	\$0	\$0	\$0
MKT RECRUITMENT PUBS	19030002	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
UNIV MAG CAMPAIGN	19030003	\$0	\$295,000	\$0	\$295,000	\$0	\$0	\$0
UNIVERSITY MARKETING	19030004	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
DESIGNATED - SALARIES	19030005	\$0	\$258,993	\$0	\$258,993	\$0	\$0	\$0
INFO TECH TRSF-COMM	19031001	\$0	\$393,544	\$0	\$393,544	\$0	\$0	\$0
EEF-COMMUNICATIONS	19039002	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0
ISSUES IN SCI TECH	19039005	\$180,000	\$339,177	\$0	\$0	(\$159,177)	\$200,000	\$40,823
INSTITUTIONAL ADVERTISING	19039007	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
OPERATING - DIVISION	19039008	\$0	\$80,000	\$0	\$80,000	\$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			
EEF ADVANCEMENT	19139001	\$0	\$17,500	\$0	\$17,500	\$0	\$0	\$0
ACAD PROGRAM REVIEW	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
PROVOST - SACS GRP 2	21030004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
PROVOST DES. TRAVEL	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
DEANS SEARCH - DESG	21030014	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EXEC V.P. - DESIG.	21030016	\$0	\$994,308	\$0	\$994,308	\$0	\$0	\$0
FAC MENT TOBEY SPECT	21030019	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
AA TECHNOLOGY SERVS	21030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ACADEMIC AFFAIRS RSV	21030041	\$0	\$1,016,712	\$0	\$1,016,712	\$0	\$0	\$0
HI-TECC SUPPORT	21030043	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
RESEARCH EXEC V.P.	21030046	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
DIST PROVOST GR ASSISTANTSHIP	21030059	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
TA TUITUION AND FEES - A&H	21030060	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
TA TUITION AND FEES - BBS	21030061	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
TA TUITION AND FEES - EPPS	21030062	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
TA TUITION AND FEES - ECS	21030063	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
TA TUITION AND FEES - JSOM	21030064	\$0	\$1,125,000	\$0	\$1,125,000	\$0	\$0	\$0
TA TUITION AND FEES - NS&M	21030065	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
HIPAA PRIVACY	21030067	\$0	\$92,650	\$0	\$92,650	\$0	\$0	\$0
TRANSITION FACULTY	21030068	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
SHOAH EDUCATION AND OUTREACH	21030069	\$0	\$60,891	\$0	\$60,891	\$0	\$0	\$0
PROVOST OPERATIONS	21030070	\$0	\$511,618	\$0	\$511,618	\$0	\$0	\$0
EXEC V. P.	21030072	\$0	\$1,271,576	\$0	\$1,271,576	\$0	\$0	\$0
PROVOST DIVERSITY INITIATIVES	21030073	\$0	\$327,066	\$0	\$327,066	\$0	\$0	\$0
TEACHING AND LEARNING CENTER	21030077	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Green Fellows - Des	21030080	\$0	\$24,143	\$0	\$24,143	\$0	\$0	\$0
ATEC - TA Tuition and Fees	21030081	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
ATC BUILDING MANAGEMENT - DES	21030546	\$0	\$50,000	\$0	\$50,000	\$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
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	\$241,602	\$0	\$0	\$8,398	\$0	\$8,398
MCDERM SCHOL-DES	21130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ACAD EXCELLENCE SCHO	21230006	\$0	\$50,460,742	\$0	\$50,460,742	\$0	\$0	\$0
TIME ACCELERATED PRE-MED DEGRE	21230010	\$0	\$551,190	\$0	\$551,190	\$0	\$0	\$0
DEAN OF UNDERGRAD EDUCATION	21230026	\$0	\$205,640	\$0	\$205,640	\$0	\$0	\$0
CENTRAL UG ADVISING	21231005	\$0	\$666,137	\$0	\$666,137	\$0	\$0	\$0
HEALTH PROF ADVISING	21231006	\$0	\$385,702	\$0	\$385,702	\$0	\$0	\$0
LEGAL PROF ADVISING	21231008	\$0	\$413,192	\$0	\$413,192	\$0	\$0	\$0
UGS ADV FEE - GEMS	21231016	\$0	\$1,096,437	\$0	\$1,096,437	\$0	\$0	\$0
EDUCATIONAL TECHNOLOGY SERVICE	21231017	\$0	\$412,107	\$0	\$412,107	\$0	\$0	\$0
EDUCATIONAL TECHNOLOGY SERVICE	21231018	\$0	\$413,485	\$0	\$413,485	\$0	\$0	\$0
MEDIA SERVICES	21231019	\$0	\$541,821	\$0	\$541,821	\$0	\$0	\$0
DEAN OF UG EDUCATION OPERATION	21231020	\$0	\$226,965	\$0	\$226,965	\$0	\$0	\$0
EEF-FRESH CONVOCATIO	21239001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
XO UGE PROG SUPP	21239002	\$0	\$3,000	\$0	\$3,000	\$0	\$9,000	\$9,000
MCAT REVIEW	21239007	\$8,650	\$9,000	\$0	\$0	(\$350)	\$8,918	\$8,568
ALEKS	21239008	\$75,000	\$50,000	\$0	\$0	\$25,000	\$47,221	\$72,221
LEARNING RESOURCES	21239009	\$3,000	\$3,000	\$0	\$0	\$0	\$56,357	\$56,357
RAND COLLEGIATE ASMT	21239010	\$0	\$17,950	\$0	\$0	(\$17,950)	\$18,100	\$150
TIME INITIATIVE	21239012	\$253,107	\$153,318	\$0	\$0	\$99,789	\$0	\$99,789
EEF - UNIVERSITY RESEARCH	21239013	\$0	\$85,224	\$0	\$75,000	(\$10,224)	\$48,060	\$37,836
EODIAH - DES	21330001	\$0	\$408,671	\$0	\$408,671	\$0	\$0	\$0
FOUNDERS GRAD FELLOWS - DES	21330002	\$0	\$102,700	\$0	\$102,700	\$0	\$0	\$0
TRANSLATION CENTER	21330004	\$0	\$139,118	\$0	\$139,118	\$0	\$0	\$0
CUSLAI	21330008	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Asia Center Operating - Des	21330009	\$0	\$69,865	\$0	\$69,865	\$0	\$0	\$0
CHESSE COMPETITION Designated	21330010	\$0	\$232,611	\$0	\$232,611	\$0	\$0	\$0
CHESSE SCHOLARSHIP	21330011	\$0	\$420,000	\$0	\$420,000	\$0	\$0	\$0
CTR FOR ENGINEERING INNOVATION	21430003	\$0	\$307,083	\$0	\$307,083	\$0	\$0	\$0
LIBRARY OPERATING	21530002	\$0	\$470,102	\$0	\$470,102	\$0	\$0	\$0
LIB ACQ- CENTRAL	21531002	\$0	\$4,587,757	\$0	\$4,587,757	\$0	\$0	\$0
LIBRARY SALARIES	21531004	\$0	\$2,689,900	\$0	\$2,689,900	\$0	\$0	\$0
LIBRARY FINE LOST BK	21532001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
MCDERMOTT FRIENDS	21535001	\$3,000	\$2,500	\$0	\$0	\$500	\$0	\$500
SPECIAL COLLECTIONS OPERATING	21539002	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
GRAD ADV-GRAD STUDIE	21631001	\$0	\$763,197	\$0	\$763,197	\$0	\$0	\$0
XO GS PROG SUPP	21639001	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
RUGG START UP	21830001	\$0	\$85,663	\$0	\$0	(\$85,663)	\$85,663	\$0
CVL OUTREACH - DT	21830003	\$0	\$134,133	\$0	\$134,133	\$0	\$0	\$0
RESEARCH ENHANCEMENT - PARK	21836001	\$0	\$348,012	\$0	\$131,328	(\$216,684)	\$216,684	\$0
RESEARCH ENHANCEMENT - RUGG	21836003	\$0	\$110,537	\$0	\$93,417	(\$17,120)	\$17,120	\$0
RESEARCH ENHANCEMENT KENNEDY	21836005	\$0	\$812	\$0	\$12,568	\$11,756	\$0	\$11,756
RESEARCH ENHANCEMENT RODRIGUE	21836006	\$0	\$807	\$0	\$9,799	\$8,992	\$0	\$8,992
BASAK START UP	21837003	\$0	\$14,881	\$0	\$0	(\$14,881)	\$80,000	\$65,119
EEF-UNRESTRICTED CVL	21839001	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
AVID UNRESTRICTED CENTER	21839002	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
ARCHER HOUSING	22030001	\$0	\$98,889	\$0	\$98,889	\$0	\$0	\$0
HONORS ADVISEMENT	22030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
NMSP OPERATIONS	22030003	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
PHI KAPPA PHI OPS - DES	22030005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
HONORS OPERATIONS - DES	22030006	\$0	\$757,109	\$0	\$757,109	\$0	\$0	\$0
CV COURSES - DES	22030007	\$0	\$260,000	\$0	\$260,000	\$0	\$0	\$0
TERRY SCHOLARSHIP PROGRAM-DES	22030008	\$0	\$192,137	\$0	\$192,137	\$0	\$0	\$0
ARCHER PROG WASH DC	22039001	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0
DEBATE PROGRAM SUPPORT	22130001	\$0	\$194,626	\$0	\$194,626	\$0	\$0	\$0
DEBATE SCHOLARSHIP	22130002	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
THEATER AND DANCE	31030003	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
A H DEANS OPERATING	31030007	\$0	\$82,000	\$0	\$82,000	\$0	\$0	\$0
A H TAS	31030011	\$0	\$71,867	\$0	\$71,867	\$0	\$0	\$0
CENTER FOR VALUES	31030019	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
AH PROGRAM STAFF SALARIES	31030020	\$0	\$520,407	\$0	\$520,407	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
AH FAC SAL 3000	31030021	\$0	\$43,260	\$0	\$43,260	\$0	\$0	\$0
CENTRAL TRAK PROGRAM	31030712	\$0	\$112,332	\$0	\$112,332	\$0	\$0	\$0
UGS ADVISING FEE-A H	31031001	\$0	\$88,218	\$0	\$88,218	\$0	\$0	\$0
INFRASTR FEE - A H	31031004	\$0	\$82,000	\$0	\$82,000	\$0	\$0	\$0
MATT BROWN RSRCH ENHANCEMENT	31036004	\$0	\$2,401	\$0	\$2,401	\$0	\$0	\$0
TOWNER-RESEARCH	31037002	\$0	\$900	\$0	\$0	(\$900)	\$900	\$0
ICR - A & H	31037004	\$0	\$12,033	\$0	\$12,033	\$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
REUNION JOURNAL	31039005	\$250	\$250	\$0	\$0	\$0	\$0	\$0
A&H ASHBEL SMITH 2	31039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
A P CURRICULAR ACCT	31230005	\$0	\$29,251	\$0	\$29,251	\$0	\$0	\$0
A P SEASON BUDGET	31230006	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
EEF-A H PERFORM ARTS	31239002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
NS M DEANS OPERATING	32130004	\$0	\$295,729	\$0	\$295,729	\$0	\$0	\$0
NS M EQUIP REPLMT	32130012	\$0	\$0	\$0	\$0	\$0	\$4,909	\$4,909
DES SI CENTER DEANS	32130024	\$0	\$219,006	\$0	\$219,006	\$0	\$0	\$0
INFRASTR FEE - NS M	32131004	\$0	\$468,300	\$0	\$468,300	\$0	\$0	\$0
NS M UG SUPPORT	32131005	\$0	\$405,701	\$0	\$405,701	\$0	\$0	\$0
RSCH ENH-DEAN	32136001	\$0	\$0	\$0	\$0	\$0	\$3,706	\$3,706
RSCH ENH - DEAN OFFICE	32137004	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
ICR NSM	32137005	\$0	\$1,420,901	\$0	\$1,420,901	\$0	\$0	\$0
STUP IDC START-UP NOVAK	32137006	\$0	\$0	\$0	\$0	\$0	\$1,682	\$1,682
X2 PROG SUPP	32139001	\$0	\$6,000	\$0	\$6,000	\$0	\$16,670	\$16,670
EEF-DEAN OF SCI CHR	32139002	\$0	\$37,284	\$0	\$100,000	\$62,716	\$188,484	\$251,200
NS M CHEM OPERATING	32230003	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
NS M TAS CHEMISTRY	32230005	\$0	\$801,000	\$0	\$801,000	\$0	\$0	\$0
RES DEV DES CHEM	32230016	\$0	\$309,118	\$0	\$309,118	\$0	\$0	\$0
STUP DES START UP SMALDONE	32230018	\$0	\$21,398	\$0	\$21,398	\$0	\$0	\$0
STUP DES START UP JIYONG LEE	32230019	\$0	\$63,400	\$0	\$63,400	\$0	\$0	\$0
STUP FIDES STARTUP GASSENSMITH	32230020	\$0	\$36,050	\$0	\$0	(\$36,050)	\$36,050	\$0
FERRARIS CLARKIE	32230022	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
DIECKMANN CLARKIE STIPEND	32230023	\$0	\$0	\$0	\$0	\$0	\$992	\$992
SIBERT CLARKIE	32230024	\$0	\$0	\$0	\$0	\$0	\$18	\$18
MUSSELMAN CLARKIE	32230025	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
DES NSM FS-CHEM-NTT	32230027	\$0	\$420,810	\$0	\$420,810	\$0	\$0	\$0
INFRSR-CHEMISTRY	32231001	\$0	\$124,050	\$0	\$124,050	\$0	\$0	\$0
PEER-LED TEAM LEARNI	32235001	\$0	\$0	\$0	\$0	\$0	\$6,922	\$6,922
RSCH ENH - NIELSEN	32236001	\$0	\$4,000	\$0	\$4,082	\$82	\$11,030	\$11,112
RSCH ENH - IOVU	32236002	\$0	\$1,242	\$0	\$2,573	\$1,331	\$44	\$1,375
RSCH ENH-BALKUS	32236003	\$0	\$0	\$0	\$0	\$0	\$449	\$449
RSCH ENH-FERRARIS	32236004	\$0	\$20,000	\$0	\$3,578	(\$16,422)	\$52,712	\$36,290
RSCH ENH-SHERRY	32236005	\$0	\$6,000	\$0	\$9,641	\$3,641	\$89,523	\$93,164
RSCH ENH-MUSSELMAN	32236006	\$0	\$0	\$0	\$0	\$0	\$7,276	\$7,276
RSCH ENH-GOUX	32236007	\$0	\$0	\$0	\$0	\$0	\$485	\$485
DISCRETIONARY - YANG	32236008	\$0	\$0	\$0	\$0	\$0	\$1,761	\$1,761
RES ENH - FERRARIS	32236009	\$0	\$0	\$0	\$0	\$0	\$48	\$48

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				DEBT SERVICE	OTHER			
RES ENH - DIECKMANN	32236010	\$0	\$0	\$0	\$0	\$0	\$25	\$25
RSCH ENH - YANG	32236011	\$0	\$4,289	\$0	\$3,175	(\$1,114)	\$11,804	\$10,690
RSCH ENH-SMITH	32236013	\$0	\$0	\$0	\$0	\$0	\$9,935	\$9,935
RESEARCH ENHANCEMENT - BIEWER	32236014	\$0	\$0	\$0	\$0	\$0	\$139	\$139
RESEARCH ENHANCEMENT SMALDONE	32236015	\$0	\$0	\$0	\$0	\$0	\$369	\$369
RESEACH ENHANCEMENT GASSENSMIT	32236016	\$0	\$0	\$0	\$0	\$0	\$303	\$303
JULIA CHAN RSCH ENH	32236017	\$0	\$0	\$0	\$1,890	\$1,890	\$0	\$1,890
DISCRETIONARY AC-CHM	32237003	\$0	\$0	\$0	\$0	\$0	\$84,063	\$84,063
CHEM SCHOLARSHIP FUN	32237004	\$0	\$0	\$0	\$0	\$0	\$40,867	\$40,867
RSCH ENH - ZHENG	32237008	\$0	\$3,900	\$0	\$4,992	\$1,092	\$12,091	\$13,183
RSCH ENH - AHN	32237012	\$0	\$3,600	\$0	\$4,749	\$1,149	\$4,442	\$5,591
STUP ICR SUP ZHENG JIE	32237014	\$0	\$0	\$0	\$0	\$0	\$11,421	\$11,421
RESERACH ENHANCEMENT - SIBERT	32237025	\$0	\$0	\$0	\$3,139	\$3,139	\$3,485	\$6,624
STUP ICR STARTUP RONALD SMALDO	32237026	\$0	\$0	\$0	\$0	\$0	\$6,300	\$6,300
STUP ICR START UP JIYONG LEE	32237027	\$0	\$0	\$0	\$0	\$0	\$1,205	\$1,205
RESCH ENH - PANTANO	32237028	\$0	\$0	\$0	\$2,585	\$2,585	\$1,158	\$3,743
STUP GASSENSMITH START UP	32237029	\$0	\$0	\$0	\$0	\$0	\$3,983	\$3,983
STUP JULIA CHAN START UP	32237030	\$0	\$0	\$0	\$0	\$0	\$57,953	\$57,953
NMR MAINTENANCE	32239001	\$0	\$0	\$0	\$0	\$0	\$1,513	\$1,513
AHN LICENSING FEES	32239008	\$0	\$0	\$0	\$0	\$0	\$448,257	\$448,257
NS M GEOSCIENCE OPER	32330002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS M TAS GEOSCIENCE	32330004	\$0	\$222,000	\$0	\$222,000	\$0	\$0	\$0
NSM DES-GEOSCI-ACAD	32330009	\$0	\$935,201	\$0	\$935,201	\$0	\$0	\$0
RES DEV DES GEO	32330010	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
INFRSR-GEOSCIENCE	32331001	\$0	\$67,000	\$0	\$67,000	\$0	\$0	\$0
GEO SCIENCE FT ACCTS	32332001	\$28,074	\$29,316	\$0	\$0	(\$1,242)	\$39,300	\$38,058
GEOS FIELD CAMPS	32332003	\$0	\$0	\$0	\$0	\$0	\$48,200	\$48,200
RSCH ENH-W MANTON	32336002	\$0	\$800	\$0	\$0	(\$800)	\$6,638	\$5,838
RSCH ENH-STERN	32336003	\$0	\$4,400	\$0	\$1,793	(\$2,607)	\$8,918	\$6,311
RSCH ENH - OLDOW	32336004	\$0	\$4,300	\$0	\$2,248	(\$2,052)	\$59,236	\$57,184
RSCH ENH - AIKEN	32336005	\$0	\$2,191	\$0	\$265	(\$1,926)	\$1,927	\$1
RSCH ENH-FERGUSON J	32336006	\$0	\$1,900	\$0	\$1,151	(\$749)	\$13,165	\$12,416
RSCH ENH - MCMECHAN	32336007	\$0	\$33	\$0	\$1,021	\$988	\$5,234	\$6,222
RSCH ENH-GEISSMAN	32336008	\$0	\$0	\$0	\$1,920	\$1,920	\$1,378	\$3,298
IDC - LITHOSPHERIC	32337007	\$0	\$0	\$0	\$0	\$0	\$19,083	\$19,083
STUP ICR SUP GEISSMAN	32337010	\$0	\$0	\$0	\$0	\$0	\$42,463	\$42,463
OLDOW DISCRETIONARY	32338001	\$0	\$0	\$0	\$0	\$0	\$57,500	\$57,500
NSM VEHICLE ACCT - GEOSCI	32339002	\$0	\$0	\$0	\$0	\$0	\$3,900	\$3,900
X2 IDA GREEN PROF	32339004	\$0	\$25,000	\$0	\$25,000	\$0	\$7,859	\$7,859
GEOPHY. CONSORT FUND	32339005	\$304,212	\$366,424	\$0	\$0	(\$62,212)	\$886,276	\$824,064
NS M MATH OPERATING	32430002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS M TAS MATH SCI	32430004	\$0	\$776,000	\$0	\$776,000	\$0	\$0	\$0
STUP FLD START-UP MIN CHEN	32430010	\$0	\$0	\$0	\$0	\$0	\$53,950	\$53,950
STUP FLD START UP FELIPE PEREI	32430015	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
DES NSM FS-MATH SCI-ACAD	32430017	\$0	\$1,390,932	\$0	\$1,390,932	\$0	\$0	\$0
INFRSTR FEE - MATH S	32431001	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
RES ENH-EFROMOVICH	32436001	\$0	\$0	\$0	\$4,237	\$4,237	\$14,684	\$18,921

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				DEBT SERVICE	OTHER			
RSCH ENH-SERFLING	32436002	\$0	\$1,950	\$0	\$2,235	\$285	\$10,882	\$11,167
RSCH ENH - VISWANATH	32436003	\$0	\$0	\$0	\$0	\$0	\$4	\$4
RSCH ENH - BARON	32436004	\$0	\$2,156	\$0	\$4,139	\$1,983	\$0	\$1,983
RSCH ENH - GOECKNER	32436005	\$0	\$0	\$0	\$238	\$238	\$2,084	\$2,322
RESEARCH ENHANCEMENT DRAGOVIC	32436006	\$0	\$0	\$0	\$70	\$70	\$900	\$970
BISWAS RESEARCH ENHANCEMENT	32436007	\$0	\$0	\$0	\$3,885	\$3,885	\$2,377	\$6,262
MIN CHEN RSCH ENH	32436008	\$0	\$0	\$0	\$250	\$250	\$0	\$250
STUP ICR SUP - HUMPHREYS	32437002	\$0	\$0	\$0	\$0	\$0	\$221	\$221
RSCH ENH - CAO	32437004	\$0	\$2,100	\$0	\$1,467	(\$633)	\$9,377	\$8,744
UTSW-UTD - AMMANN	32437005	\$0	\$0	\$0	\$0	\$0	\$17	\$17
STUP ICR START UP KRAWCEWICZ	32437007	\$0	\$0	\$0	\$0	\$0	\$203	\$203
STUP ICR SUP SONG	32437009	\$0	\$0	\$0	\$0	\$0	\$1,991	\$1,991
STUP INIT RESRCH NONLINEAR DYN	32437012	\$0	\$0	\$0	\$0	\$0	\$201	\$201
STUP ICR START-UP SWATI BISWAS	32437014	\$0	\$0	\$0	\$0	\$0	\$2,997	\$2,997
STUP ICR STARTUP CHATTOPADHYAY	32437016	\$0	\$0	\$0	\$0	\$0	\$2,930	\$2,930
STUP ICR START UP DRAGOVIC	32437017	\$0	\$0	\$0	\$0	\$0	\$260	\$260
STUP ICR START UP JOHN ZWECK	32437018	\$0	\$94,586	\$0	\$0	(\$94,586)	\$94,586	\$0
STUP ICR START UP QINGWEN HU	32437019	\$0	\$0	\$0	\$0	\$0	\$321	\$321
STUP IDC STARTUP SUSAN MINKOFF	32437020	\$0	\$0	\$0	\$0	\$0	\$35,607	\$35,607
STUP ICR START UP RACHINSKIY	32437021	\$0	\$0	\$0	\$0	\$0	\$2,219	\$2,219
STUP MOHAMMAD AKBAR START UP	32437022	\$0	\$0	\$0	\$0	\$0	\$2,489	\$2,489
STUP ICR START UP MIN CHEN	32437023	\$0	\$0	\$0	\$0	\$0	\$1,499	\$1,499
STUP ICR START UP MAKARENKOV	32437024	\$0	\$0	\$0	\$0	\$0	\$443	\$443
MATH CONFERENCES	32439002	\$0	\$0	\$0	\$0	\$0	\$2,778	\$2,778
NS M BIOLOGY OPER	32530002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS M TAS BIOLOGY	32530004	\$0	\$670,000	\$0	\$670,000	\$0	\$0	\$0
STUP F1D START-UP KIM	32530009	\$0	\$100,786	\$0	\$0	(\$100,786)	\$100,786	\$0
DES MOU SPIRO	32530012	\$0	\$35,775	\$0	\$35,775	\$0	\$0	\$0
STUP F1D START-UP DELK	32530014	\$0	\$0	\$0	\$0	\$0	\$4,706	\$4,706
PALMER CLARKIE	32530015	\$0	\$0	\$0	\$0	\$0	\$27	\$27
BREEN CLARKIE	32530016	\$0	\$0	\$0	\$0	\$0	\$686	\$686
STUP F1D START-UP TAE HOON KIM	32530017	\$0	\$0	\$0	\$0	\$0	\$55,187	\$55,187
DES NSM FS-BIOLOGY-ACAD	32530020	\$0	\$228,000	\$0	\$228,000	\$0	\$0	\$0
DES NSM FS-BIOLOGY NTT	32530021	\$0	\$72,898	\$0	\$72,898	\$0	\$0	\$0
INFRST FEE - BIOLOGY	32531001	\$0	\$185,000	\$0	\$185,000	\$0	\$0	\$0
RSCH ENH-DEJONG	32536001	\$0	\$0	\$0	\$0	\$0	\$23,393	\$23,393
RSCH ENH-DMELLO	32536002	\$0	\$20,522	\$0	\$0	(\$20,522)	\$22,103	\$1,581
RSCH ENH-DRAPER	32536003	\$0	\$2,500	\$0	\$3,417	\$917	\$107,220	\$108,137
RSCH ENH-REITZER	32536005	\$0	\$2,500	\$0	\$0	(\$2,500)	\$2,500	\$0
RSCH ENH-GONZALEZ	32536006	\$0	\$5,400	\$0	\$316	(\$5,084)	\$49,256	\$44,172
RSCH ENH - (MCB DEPT)	32536007	\$0	\$0	\$0	\$0	\$0	\$8,659	\$8,659
RSCH ENH - SPIRO	32536009	\$0	\$5,500	\$0	\$10,649	\$5,149	\$18,599	\$23,748
CELL CULTURE MODEL	32536011	\$0	\$0	\$0	\$0	\$0	\$1,392	\$1,392
IDC RES ENHANC PALMER	32536013	\$0	\$0	\$0	\$994	\$994	\$434	\$1,428
IDC RES ENHANC J KIM	32536014	\$0	\$0	\$0	\$207	\$207	\$300	\$507
RESEARCH ENH DUANE WINKLER	32536015	\$0	\$0	\$0	\$0	\$0	\$21	\$21
HENG DU RSCH ENH	32536016	\$0	\$0	\$0	\$9,139	\$9,139	\$0	\$9,139

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				DEBT SERVICE	OTHER			
LAN GUO RSCH ENH	32536017	\$0	\$0	\$0	\$610	\$610	\$0	\$610
STUP ICR SUP Z XUAN	32537001	\$0	\$62,251	\$0	\$0	(\$62,251)	\$62,251	\$0
STUP ICR SUP M ZHANG	32537003	\$0	\$83,558	\$0	\$0	(\$83,558)	\$83,558	\$0
ROYALTY - DRAPER	32537004	\$0	\$0	\$0	\$0	\$0	\$47,449	\$47,449
RSCH ENH - LI ZHANG	32537010	\$0	\$4,300	\$0	\$683	(\$3,617)	\$37,516	\$33,899
BIOLOGY-AP	32537011	\$0	\$0	\$0	\$0	\$0	\$324	\$324
STUP ICR SUP YOO H	32537012	\$0	\$5,877	\$0	\$0	(\$5,877)	\$13,600	\$7,723
STUP ICR STARTUP OPS- ZHANG LI	32537014	\$0	\$0	\$0	\$0	\$0	\$8,296	\$8,296
RESEARCH ENHANCEMENT - BREEN	32537015	\$0	\$0	\$0	\$0	\$0	\$579	\$579
RESEARCH ENHANCEMENT - BURR	32537016	\$0	\$0	\$0	\$0	\$0	\$213	\$213
STUP IDC MOU SPIRO	32537019	\$0	\$0	\$0	\$0	\$0	\$16,928	\$16,928
RESEARCH ENHANCEMENT - ZHANG M	32537020	\$0	\$0	\$0	\$7,887	\$7,887	\$2,886	\$10,773
STUP ICR START UP PALMER	32537022	\$0	\$0	\$0	\$0	\$0	\$40,103	\$40,103
STUP HENG DU START UP	32537024	\$0	\$37,180	\$0	\$0	(\$37,180)	\$37,180	\$0
STUP DUANE WINKLER START UP	32537025	\$0	\$30,114	\$0	\$0	(\$30,114)	\$30,114	\$0
MACDIARMID NANOTECH INSTITUTE	32630002	\$0	\$206,349	\$0	\$0	(\$206,349)	\$206,349	\$0
RES DEV DES MAC INSTI	32630004	\$0	\$518,507	\$0	\$518,507	\$0	\$0	\$0
RSCH ENG - ZAKHIDOV	32636001	\$0	\$16,824	\$0	\$7,641	(\$9,183)	\$33,539	\$24,356
RSCH ENH - BAUGHMAN	32636002	\$0	\$12,393	\$0	\$29,540	\$17,147	\$206,349	\$223,496
RSCH ENH - ALIEV	32636003	\$0	\$0	\$0	\$306	\$306	\$0	\$306
MIKHAIL KOZLOV RSCH ENH	32636004	\$0	\$0	\$0	\$226	\$226	\$0	\$226
ICR - NANOTECH NS M	32637001	\$0	\$0	\$0	\$0	\$0	\$2,748	\$2,748
NANOTECH REV 639452	32639002	\$0	\$0	\$0	\$0	\$0	\$444,174	\$444,174
LITTON SYSTEMS	32730002	\$0	\$0	\$0	\$0	\$0	\$2	\$2
NS M PHYSICS OPER	32730004	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
NS M TAS PHYSICS	32730006	\$0	\$515,000	\$0	\$515,000	\$0	\$0	\$0
NSM DES-PHYSICS-ACAD	32730015	\$0	\$2,058,773	\$0	\$2,058,773	\$0	\$0	\$0
RES DEV DES PHYS	32730016	\$0	\$128,362	\$0	\$128,362	\$0	\$0	\$0
STUP F1D START UP FAN ZHANG	32730018	\$0	\$23,961	\$0	\$23,961	\$0	\$0	\$0
F1D START-UP LLOYD LUMATA	32730019	\$0	\$40,600	\$0	\$40,600	\$0	\$0	\$0
INFRATR FEE - PHYS	32731002	\$0	\$75,500	\$0	\$75,500	\$0	\$0	\$0
RSCH ENH-PHYSICS DEPT	32736001	\$0	\$79	\$0	\$0	(\$79)	\$10,380	\$10,301
RSCH ENH-HOFFMAN	32736004	\$0	\$2,406	\$0	\$0	(\$2,406)	\$3,238	\$832
RSCH ENH-IZEN	32736005	\$0	\$6,300	\$0	\$3,263	(\$3,037)	\$6,600	\$3,563
RSCH ENH - FENYVES	32736006	\$0	\$0	\$0	\$0	\$0	\$346	\$346
RSCH ENH - GARTSTEIN	32736007	\$0	\$0	\$0	\$0	\$0	\$2,410	\$2,410
C ZHANG RESEARCH ENHANCEMENT	32736008	\$0	\$0	\$0	\$0	\$0	\$11,554	\$11,554
LINDSAY KING RES ENHANCEMENT	32736009	\$0	\$0	\$0	\$286	\$286	\$0	\$286
XINGANG CHEN RSCH ENH	32736011	\$0	\$0	\$0	\$1,164	\$1,164	\$0	\$1,164
MARK LEE RSCH ENH	32736012	\$0	\$0	\$0	\$814	\$814	\$0	\$814
CHUANWEI ZHANG RSCH ENH	32736013	\$0	\$0	\$0	\$12,658	\$12,658	\$0	\$12,658
STUP ICR SUP - MALKO	32737001	\$0	\$1,257	\$0	\$0	(\$1,257)	\$1,257	\$0
STUP ICR START-UP SLINKER	32737003	\$0	\$0	\$0	\$0	\$0	\$72	\$72
RSCH ENH GLOSSER	32737005	\$0	\$0	\$0	\$0	\$0	\$293	\$293
RSCH ENH - ISHAK BOUS	32737007	\$0	\$4,460	\$0	\$2,769	(\$1,691)	\$2,697	\$1,006
STUP ICR START-UP - KING	32737010	\$0	\$0	\$0	\$0	\$0	\$1,875	\$1,875
RESEARCH ENHANCEMENT - MALKO	32737011	\$0	\$0	\$0	\$14,913	\$14,913	\$4,193	\$19,106

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RESEARCH ENHANCEMENT - SLINKER	32737012	\$0	\$0	\$0	\$1,493	\$1,493	\$165	\$1,658
STUP ICR START UP C ZHANG	32737013	\$0	\$0	\$0	\$0	\$0	\$4,103	\$4,103
NOVELL SYMPOSIUM	32737014	\$0	\$0	\$0	\$0	\$0	\$1,923	\$1,923
STUP KESDEN START UP	32737015	\$0	\$0	\$0	\$0	\$0	\$21,387	\$21,387
STUP XINGANG CHEN START UP	32737016	\$0	\$56,113	\$0	\$0	(\$56,113)	\$94,586	\$38,473
2013 TX SYMPOSIUM FEES	32739002	\$0	\$0	\$0	\$0	\$0	\$95	\$95
NS M SCI ED OPERATNG	32830005	\$0	\$16,900	\$0	\$16,900	\$0	\$0	\$0
NS M TAS SCI ED	32830007	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
INFRA NS M SCI ED	32831001	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
UTEACH STUDENT TEACHING FEE	32832004	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,704
NAPE/M. Lovett Funds	32835000	\$0	\$0	\$0	\$0	\$0	\$12,500	\$12,500
RSCH ENH - URQUHART	32836001	\$0	\$852	\$0	\$727	(\$125)	\$3,755	\$3,630
RSCH ENH-LEDBETTER	32836002	\$0	\$163	\$0	\$0	(\$163)	\$3,135	\$2,972
RSCH ENH-MELTON	32836003	\$0	\$0	\$0	\$0	\$0	\$424	\$424
RES ENH-URQUHART	32836004	\$0	\$0	\$0	\$0	\$0	\$439	\$439
RSCH ENH- MONTGOMERY	32836005	\$0	\$0	\$0	\$0	\$0	\$72	\$72
URQUHART RSCH ENH	32836006	\$0	\$0	\$0	\$0	\$0	\$5,024	\$5,024
RSCH ENH - FERRARA	32836008	\$0	\$4,124	\$0	\$2,952	(\$1,172)	\$5,144	\$3,972
STUP ICR START UP-SACCON	32837004	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
STUP ICR START UP S TAYLOR	32837005	\$0	\$0	\$0	\$0	\$0	\$2,881	\$2,881
ENG INSTR SUMMER PRO	32839001	\$0	\$0	\$0	\$0	\$0	\$12,316	\$12,316
C SER GENERAL ACCOUNT	32839002	\$0	\$0	\$0	\$0	\$0	\$86,976	\$86,976
HANSON CTR FOR SPACE SCIENCES	32930003	\$0	\$0	\$0	\$0	\$0	\$34,031	\$34,031
RSCH ENH - ANDERSON	32936001	\$0	\$1,929	\$0	\$0	(\$1,929)	\$2,044	\$115
RSCH ENH-TINSLEY	32936002	\$0	\$2,741	\$0	\$2,177	(\$564)	\$564	\$0
RSCH ENH-HAIRSTON	32936004	\$0	\$5,000	\$0	\$372	(\$4,628)	\$25,001	\$20,373
RSCH ENH-HEELIS	32936005	\$0	\$82,000	\$0	\$101,934	\$19,934	\$569,736	\$589,670
RSCH ENH-COLEY	32936006	\$0	\$0	\$0	\$0	\$0	\$574	\$574
RSCH ENH - BLOMBERG	32936008	\$0	\$1,069	\$0	\$0	(\$1,069)	\$1,992	\$923
LARY RESEARCH ENHANCEMENT	32936009	\$0	\$0	\$0	\$2,368	\$2,368	\$306	\$2,674
RESEARCH ENH FABIANO RODRIGUES	32936011	\$0	\$0	\$0	\$5,723	\$5,723	\$2,389	\$8,112
LUNJIN CHEN RESCH ENH	32936012	\$0	\$0	\$0	\$667	\$667	\$0	\$667
RUSSELL STONEBACK RSCH ENH	32936013	\$0	\$0	\$0	\$210	\$210	\$0	\$210
IDC-SPACE SCIENCES	32937001	\$0	\$0	\$0	\$0	\$0	\$23,050	\$23,050
CSS LABORATORY	32937002	\$0	\$392,911	\$0	\$0	(\$392,911)	\$392,911	\$0
STUP ICR START-UP RODRIGUES	32937005	\$0	\$0	\$0	\$0	\$0	\$37	\$37
STUP LUNJIN CHEN START UP	32937007	\$0	\$0	\$0	\$0	\$0	\$5,843	\$5,843
EPPS RESEARCH GLOBAL CO	33030006	\$0	\$42,612	\$0	\$42,612	\$0	\$0	\$0
EPPS RES SUPPORT-ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
NEGOTIATION CENTER	33030027	\$0	\$26,511	\$0	\$26,511	\$0	\$0	\$0
EPPS PA STUDENT ENRICHMENT	33030028	\$0	\$20,738	\$0	\$20,738	\$0	\$0	\$0
TA Stipend Crim	33030045	\$0	\$136,931	\$0	\$136,931	\$0	\$0	\$0
TA Stipend Econ	33030046	\$0	\$202,000	\$0	\$202,000	\$0	\$0	\$0
TA Stipend GIS	33030047	\$0	\$87,200	\$0	\$87,200	\$0	\$0	\$0
TA Stipend Pol Sci	33030048	\$0	\$153,800	\$0	\$153,800	\$0	\$0	\$0
TA Stipend PA Soc	33030049	\$0	\$51,954	\$0	\$51,954	\$0	\$0	\$0
TA Stipend IPE PPPE	33030050	\$0	\$137,500	\$0	\$137,500	\$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			
START-UP FUNDS-EVGENIA GORINA	33030053	\$0	\$0	\$0	\$0	\$0	\$14,901	\$14,901
START-UP FUND-NICHOLAS VARGAS	33030054	\$0	\$0	\$0	\$0	\$0	\$18,707	\$18,707
START-UP FUNDS-JAMES HARRINGTO	33030055	\$0	\$0	\$0	\$0	\$0	\$14,380	\$14,380
START-UP FUNDS-DOHYEONG KIM	33030056	\$0	\$0	\$0	\$0	\$0	\$7,380	\$7,380
START-UP FUNDS-JONAS BUNTE	33030057	\$0	\$0	\$0	\$0	\$0	\$12,678	\$12,678
EPPS GRADUATE PROGRAM ADMIN SA	33030058	\$0	\$290,875	\$0	\$290,875	\$0	\$0	\$0
EPPS T/TT FACULTY SALARIES	33030060	\$0	\$1,617,874	\$0	\$1,617,874	\$0	\$0	\$0
NON-TENURE TRACK FACULTY SALAR	33030061	\$0	\$686,143	\$0	\$686,143	\$0	\$0	\$0
ACAD ADMIN APPT-EPPS	33030073	\$0	\$97,375	\$0	\$97,375	\$0	\$0	\$0
INFRASTR FEE - EPPS	33031006	\$0	\$283,361	\$0	\$283,361	\$0	\$0	\$0
UGS ADVISING FEE-EEP	33031007	\$0	\$333,309	\$0	\$333,309	\$0	\$0	\$0
MS-JAL ADMIN LEADERSHIP	33034001	\$260,000	\$112,772	\$0	\$0	\$147,228	\$175,000	\$322,228
RES ENH - GRIFFITH	33036002	\$0	\$0	\$0	\$2,735	\$2,735	\$0	\$2,735
RES ENH-HANUSHEK	33036004	\$0	\$8,000	\$0	\$9,061	\$1,061	\$8,000	\$9,061
RSCH ENH-STEWART	33036006	\$0	\$0	\$0	\$653	\$653	\$0	\$653
RSCH ENH - MCFARLIN	33036008	\$0	\$6,000	\$0	\$325	(\$5,675)	\$6,000	\$325
RSCH ENH - EPPS	33036009	\$0	\$544	\$0	\$0	(\$544)	\$544	\$0
RSCH ENH - SANDLER	33036011	\$0	\$19,393	\$0	\$1,009	(\$18,384)	\$19,393	\$1,009
RSCH ENH-BERON	33036012	\$0	\$839	\$0	\$0	(\$839)	\$839	\$0
RSCH ENH-SCOTCH	33036013	\$0	\$1,873	\$0	\$0	(\$1,873)	\$1,873	\$0
RSCH ENH-CRIM	33036014	\$0	\$100	\$0	\$0	(\$100)	\$100	\$0
RSCH ENH - LOWRY	33036015	\$0	\$48	\$0	\$0	(\$48)	\$48	\$0
RSCH ENH - BRANDT	33036020	\$0	\$6,721	\$0	\$109	(\$6,612)	\$6,721	\$109
RSCH ENH - QIU	33036021	\$0	\$8,443	\$0	\$130	(\$8,313)	\$8,443	\$130
RSCH ENH - PPPE	33036023	\$0	\$681	\$0	\$0	(\$681)	\$681	\$0
RSCH ENH - ECON	33036024	\$0	\$0	\$0	\$17	\$17	\$49	\$66
RES ENH-TIEFELSDORF	33036026	\$0	\$194	\$0	\$0	(\$194)	\$194	\$0
RSCH ENH - HICKS	33036027	\$0	\$3,395	\$0	\$0	(\$3,395)	\$3,395	\$0
RSCH ENH - LEAF	33036028	\$0	\$4	\$0	\$0	(\$4)	\$4	\$0
RESEARCH ENHANCEMENT - SKAGGS	33036039	\$0	\$410	\$0	\$0	(\$410)	\$410	\$0
RESEARCH ENHANCEMENT - ANDREWS	33036040	\$0	\$896	\$0	\$5,771	\$4,875	\$896	\$5,771
RESEARCH ENHANCEMENT - LEONARD	33036041	\$0	\$0	\$0	\$169	\$169	\$0	\$169
RESEARCH ENHANCEMENT - DEAN	33036042	\$0	\$105	\$0	\$0	(\$105)	\$105	\$0
RESEARCH SUPPORT-CAROL LANHAM	33036044	\$0	\$500	\$0	\$0	(\$500)	\$500	\$0
RESEARCH ENHANCEMENT - WORRALL	33036045	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
RESEARCH ENHANCEMENT - CHUN	33036046	\$0	\$2,795	\$0	\$2,182	(\$613)	\$2,795	\$2,182
RESEARCH ENHANCE - SABHARWAL	33036048	\$0	\$1,317	\$0	\$1,828	\$511	\$1,317	\$1,828
RESEARCH ENHANCEMENT - CONNELL	33036049	\$0	\$123	\$0	\$0	(\$123)	\$123	\$0
RESEARCH ENHANCEMENT - HARRING	33036050	\$0	\$300	\$0	\$0	(\$300)	\$300	\$0
Research Enhancement - D. Kim	33036051	\$0	\$351	\$0	\$351	\$0	\$0	\$0
Research Enhancement - S. Maxw	33036052	\$0	\$757	\$0	\$757	\$0	\$0	\$0
Research Enhancement - R. Morr	33036053	\$0	\$243	\$0	\$243	\$0	\$0	\$0
DEPARTMENTAL RESEARC	33037004	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
RES ENH - XIN LI	33037010	\$0	\$1,074	\$0	\$0	(\$1,074)	\$1,074	\$0
RESEARCH ENHANCEMENT - TSP	33037011	\$0	\$0	\$0	\$0	\$0	\$193	\$193
RES ENH-BRAY	33037012	\$0	\$2,500	\$0	\$2,424	(\$76)	\$2,500	\$2,424
ICR EPPS	33037014	\$0	\$139,286	\$0	\$139,286	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)						BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER	EXCESS INCOME			
CRIMINOLOGY PROGRAM BUDGET	33037019	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$62
ECONOMICS PROGRAM BUDGET	33037020	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
GIS PROGRAM BUDGET	33037021	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
POLITICAL SCIENCE PROGRAM BDGT	33037022	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
PUBLIC POLICY PROGRAM BUDGET	33037023	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
PA/SOC PROGRAM BUDGET	33037024	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
X3 BERKNER PROF	33039003	\$0	\$27,387	\$0	\$25,000	(\$2,387)	\$2,405	\$18	\$18
X3 PROG SUPP	33039004	\$0	\$5,000	\$0	\$5,000	\$0	\$1,500	\$1,500	\$1,500
X3 A SMITH PROF 1	33039005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
X3 A SMITH PROF 2	33039006	\$0	\$25,000	\$0	\$25,000	\$0	\$100	\$100	\$100
Ashbel Smith GIS #2	33039007	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Ashbel Smith Economics #1	33039008	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
CSI CAMP	33039010	\$0	\$0	\$0	\$0	\$0	\$9,640	\$9,640	\$9,640
SHUKLA PROF EEF	33039012	\$0	\$24,000	\$0	\$25,000	\$1,000	\$50,000	\$51,000	\$51,000
ASHBEL SMITH EPPS 3	33039013	\$0	\$25,000	\$0	\$25,000	\$0	\$900	\$900	\$900
RESEARCH EXPENDITURE	34030001	\$0	\$1,018,937	\$0	\$1,018,937	\$0	\$0	\$0	\$0
SOM DEANS OFF OPER	34030008	\$0	\$925,025	\$0	\$925,025	\$0	\$0	\$0	\$0
SOM-TAS	34030011	\$0	\$2,650,000	\$0	\$2,650,000	\$0	\$0	\$0	\$0
SOM-GSS-TA	34030012	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
SUMMER - SOM TAS	34030013	\$0	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
ENTERNAL AFFAIRS	34030172	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
UGS ADVISING FEE-MGT	34031002	\$0	\$882,266	\$0	\$882,266	\$0	\$0	\$0	\$0
GRAD ADV -SOM	34031003	\$0	\$441,348	\$0	\$441,348	\$0	\$0	\$0	\$0
INFRASTR FEE - MGMT	34031006	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
SCM TRIPS	34032001	\$0	\$0	\$0	\$0	\$0	\$4,150	\$4,150	\$4,150
GLOBAL MBA	34032002	\$1,100,000	\$964,928	\$0	(\$420,000)	(\$284,928)	\$800,000	\$515,072	\$515,072
COHORT MBA TRIP	34032003	\$120,000	\$120,000	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
SOM POLAND	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
CHEC COLLIN COUNTY	34032005	\$109,200	\$71,055	\$0	(\$350,000)	(\$311,855)	\$325,000	\$13,145	\$13,145
INST BUS LANGUAGE AND CULTURE	34032006	\$37,500	\$41,000	\$0	\$0	(\$3,500)	\$3,500	\$0	\$0
ETHICS CPA REVIEW	34034001	\$0	\$70,000	\$0	\$0	(\$70,000)	\$70,000	\$0	\$0
ETHICS CPA HOLD	34034002	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
AIM PROGRAM WITH NTU	34034003	\$306,000	\$114,000	\$0	\$0	\$192,000	\$700,000	\$892,000	\$892,000
AIM TAIWAN HOLD	34034004	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
EX ED HOLD CORPORATE	34034006	\$200,000	\$0	\$0	\$0	\$200,000	\$550,000	\$750,000	\$750,000
EXEC ED HOLD DEGREE	34034007	\$1,000,000	\$250,000	\$0	(\$580,000)	\$170,000	\$1,250,000	\$1,420,000	\$1,420,000
ENACTUS DEANS OPERATION	34034008	\$0	\$10,000	\$0	\$10,000	\$0	\$15,000	\$15,000	\$15,000
SOM TOASTMASTER CLUB	34034010	\$0	\$1,000	\$0	\$1,000	\$0	\$1,500	\$1,500	\$1,500
EXEC ED HOLD COACH	34034011	\$600,000	\$0	\$0	\$0	\$600,000	\$625,000	\$1,225,000	\$1,225,000
EXEC ED HOLD BUS DEV	34034012	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000	\$375,000
SUPPORT - WIORKOWSKI	34034013	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
ASUG FEES	34034014	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
CPA REVIEW COURSE	34034016	\$386,750	\$341,500	\$0	\$0	\$45,250	\$175,000	\$220,250	\$220,250
MONTERREY TECH GRAD ACCT PROG	34034017	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000	\$325,000
EXEC ED HOLD PROJECT MGT	34034018	\$300,000	\$0	\$0	\$0	\$300,000	\$500,000	\$800,000	\$800,000
EX ED HOLDING MEDICAL MGT	34034019	\$300,000	\$0	\$0	\$0	\$300,000	\$510,000	\$810,000	\$810,000
PMBA PROGRAM	34034020	\$22,500	\$27,625	\$0	\$0	(\$5,125)	\$25,000	\$19,875	\$19,875

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ELEARNING DISCRETIONARY	34034021	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
SUPPORT - OZER	34034022	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
MONTERREY TECH HOLDING	34034023	\$0	\$0	\$0	\$0	\$0	\$53,207	\$53,207
BEH OPSDESCION SCIENCE CENTER	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$25,000	\$25,000
LEADERSHIP CENTER	34034025	\$15,000	\$3,000	\$0	\$0	\$12,000	\$0	\$12,000
SUPPLY CHAIN LEADERSHIPCOUNCIL	34034026	\$1,500	\$600	\$0	\$0	\$900	\$3,000	\$3,900
AIM PROGRAM WITH JIAODA	34034027	\$306,000	\$197,600	\$0	\$0	\$108,400	\$250,000	\$358,400
HONHON RESEARCH	34034028	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
FINANCE RELATED ACTIVITIES	34034030	\$0	\$10,000	\$0	\$10,000	\$0	\$500	\$500
AIS STUDENT CHAPTER	34034031	\$0	\$3,495	\$0	\$0	(\$3,495)	\$3,500	\$5
REAL ESTATE GIFTS	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$1,840	\$2,840
JSOM FUND FOR EXCELLENCE	34035003	\$129,480	\$10,000	\$0	\$0	\$119,480	\$130,814	\$250,294
RES ENH-PIRKUL	34036001	\$0	\$4,000	\$0	\$0	(\$4,000)	\$4,000	\$0
RSCH ENH SRISKANDARA	34036004	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
SUPPORT - SUBRAMANIAN	34036007	\$0	\$0	\$0	\$0	\$0	\$22,264	\$22,264
RES ENH ELENA KATOK	34036008	\$0	\$0	\$0	\$0	\$0	\$1,021	\$1,021
RESEARCH ENHANCEMENT BARDHAN	34036009	\$0	\$0	\$0	\$0	\$0	\$13,500	\$13,500
RSCH ENH - LIEBOWITZ	34037001	\$0	\$0	\$0	\$0	\$0	\$8,817	\$8,817
ICR MGT	34037002	\$0	\$3,222	\$0	\$3,222	\$0	\$0	\$0
COHORT ORIENTATION	34037003	\$44,075	\$49,200	\$0	\$0	(\$5,125)	\$5,500	\$375
RSCH ENH MURTHI	34037004	\$0	\$0	\$0	\$0	\$0	\$346	\$346
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
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	\$650,200	\$650,200
ADV INTL PGM O G HOL	34039016	\$0	\$0	\$0	\$0	\$0	\$36,142	\$36,142
C4ISN HOLD	34039017	\$0	\$0	\$0	\$0	\$0	\$176,185	\$176,185
SEM PROGRAM	34039018	\$443,912	\$266,791	\$0	\$0	\$177,121	\$220,000	\$397,121
ICDRIA CONFERENCE	34039021	\$0	\$1,000	\$0	\$0	(\$1,000)	\$5,569	\$4,569
LOCKER RENTALS	34039022	\$6,000	\$0	\$0	\$0	\$6,000	\$6,536	\$12,536
CERTIFICATION SUPORT	34039024	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
SOM EXTERNAL AFFAIRS	34039025	\$0	\$50,000	\$0	\$50,000	\$0	\$250,000	\$250,000
GMAT PREP COURSE	34039027	\$135,000	\$139,000	\$0	\$0	(\$4,000)	\$140,000	\$136,000
SAP CERTIFICATION	34039028	\$62,500	\$49,500	\$0	\$0	\$13,000	\$60,000	\$73,000
BASSI4MS-CONF ACCT	34039029	\$19,250	\$27,838	\$0	\$0	(\$8,588)	\$14,242	\$5,654
GRAD CERT MKTG	34039030	\$0	\$0	\$0	\$0	\$0	\$3,480	\$3,480
MARKETING PROGRAMS	34039031	\$10,000	\$10,000	\$0	\$0	\$0	\$2,000	\$2,000
SCH MGMT SUPPORT	34039033	\$0	\$50,000	\$0	\$50,000	\$0	\$300,000	\$300,000
HEALTH CARE LEAN SIX SIGMA	34039173	\$23,500	\$15,400	\$0	\$0	\$8,100	\$40,000	\$48,100
MANAGEMENT HONORS PROGRAM	34039188	\$25,000	\$280,000	\$0	\$270,000	\$15,000	\$70,000	\$85,000
UNDERGRADUATE DEAN FUNDING	34039189	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
GRADUATE DEAN FUNDING	34039190	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
IT AREA EXPENDITURES	34039191	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
INDIA ENTERPRISE FORUM	34039192	\$0	\$0	\$0	\$0	\$0	\$691	\$691
CPIM PREP COURSE	34039193	\$27,850	\$15,000	\$0	\$0	\$12,850	\$20,000	\$32,850
GRADUATE MARKETING ACTIVITY	34039194	\$0	\$17,000	\$0	\$16,000	(\$1,000)	\$15,000	\$14,000
SEM HOLDING	34039195	\$0	\$0	\$0	\$0	\$0	\$259,190	\$259,190
CAREER CONNECTION	34039216	\$0	\$60,000	\$0	\$60,000	\$0	\$20,000	\$20,000
MARKETING COMPETITIONS	34039217	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
RECRUITING EXPENDITURES	34039219	\$0	\$90,050	\$0	\$90,000	(\$50)	\$50,000	\$49,950
DAVIDSON MGT HONORS PROGRAM	34039220	\$175,389	\$175,389	\$0	\$0	\$0	\$220,000	\$220,000
NAVEEN JINDAL STUDENT SUPPORT	34039221	\$61,042	\$61,042	\$0	\$0	\$0	\$0	\$0
NAVEEN JINDAL SCHOLARS PROGRAM	34039222	\$60,698	\$60,698	\$0	\$0	\$0	\$0	\$0
SALES OPERATIONS	34039244	\$16,000	\$133,220	\$0	\$135,000	\$17,780	\$25,000	\$42,780
UG MARKETING ACTIVITY	34039247	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
SEM PROGRAM MGMT FEES	34039346	\$0	\$25,750	\$0	\$0	(\$25,750)	\$30,000	\$4,250
JINDAL FACULTY RESEARCH SUPPOR	34039351	\$9,268	\$9,268	\$0	\$0	\$0	\$4,645	\$4,645
MOORE LEADERSHIP SCHOLARSHIP	34039352	\$1,394	\$1,000	\$0	\$0	\$394	\$639	\$1,033
QuickBooks Certification	34039355	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
CORPORATE PROGRAMS	34134001	\$795,398	\$758,260	\$0	\$200,000	\$237,138	(\$230,000)	\$7,138
EXECUTIVE MBA	34134002	\$1,802,067	\$1,687,889	\$0	\$500,000	\$614,178	(\$613,493)	\$685
EXEC EDUC COACHING	34134004	\$1,543,800	\$1,360,147	\$0	(\$900,000)	(\$716,347)	\$1,112,171	\$395,824
DEAN EXEC EDUCATION	34134009	\$959,243	\$751,624	\$0	\$131,750	\$339,369	\$42,868	\$382,237
PROJECT MANAGEMENT	34134010	\$1,201,209	\$1,200,979	\$0	\$0	\$230	\$143,450	\$143,680
GLE MBA	34134013	\$795,615	\$785,094	\$0	\$0	\$10,521	\$82,398	\$92,919
MEDICAL MANAGEMENT	34134015	\$827,080	\$586,223	\$0	(\$100,000)	\$140,857	\$512,645	\$653,502
INNOVATION IN HEALTHCARE MGT	34134016	\$251,100	\$250,917	\$0	\$100,000	\$100,183	\$15,000	\$115,183
EXECUTIVE FUNDRAISING PROGRAM	34134018	\$0	\$0	\$0	\$0	\$0	\$15,481	\$15,481
PRODUCT LIFECYCLE	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
RES ENH - M. PENG	34236001	\$0	\$0	\$0	\$0	\$0	\$4,018	\$4,018
RES ENH-BENSOUSSAN	34236003	\$0	\$12,000	\$0	\$644	(\$11,356)	\$175,000	\$163,644
CTR--FINSTRAT INNOV	34239001	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
CTR INFO TECH MGMT	34239002	\$21,000	\$11,100	\$0	\$0	\$9,900	\$8,001	\$17,901
INTELL SPPLY NTW CTR	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$500,000	\$550,000
CTR INTL ACCTING DEV	34239005	\$0	\$89,703	\$0	\$80,000	(\$9,703)	\$100,000	\$90,297
ADV INTL PRGM OIL GAS	34239006	\$180,000	\$96,000	\$0	(\$80,000)	\$4,000	\$170,000	\$174,000
CORPORATE GOVERNANCE	34239007	\$45,000	\$40,000	\$0	\$0	\$5,000	\$75,000	\$80,000
RISK MANAGEMENT	34239008	\$0	\$68,819	\$0	\$0	(\$68,819)	\$300,000	\$231,181
RSCH ENH-RAO	34336001	\$0	\$0	\$0	\$0	\$0	\$3,399	\$3,399
INNOVATION	34337001	\$0	\$132,262	\$0	\$0	(\$132,262)	\$133,000	\$738
INNOVATION FEES	34339001	\$63,000	\$10,000	\$0	\$0	\$53,000	\$30,000	\$83,000
X4 FOUNDERS PROF	34339002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
RESEARCH ENHANCEMENT - OZER	34436000	\$0	\$0	\$0	\$0	\$0	\$3,797	\$3,797
START UP - KENNEDY	35030005	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
START UP - RODRIGUE	35030006	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
START UP - WIG	35030007	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
START UP - EVANS	35030008	\$0	\$138,611	\$0	\$0	(\$138,611)	\$350,000	\$211,389
RES SUP - HD	35030010	\$0	\$403,814	\$0	\$403,814	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
SBBS FAC START UP	35030013	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
B BS-TAS	35030014	\$0	\$1,345,447	\$0	\$1,345,447	\$0	\$0	\$0
TA TUITION AND FEES	35030015	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
SUMMER - B BS TAS	35030016	\$0	\$443,901	\$0	\$443,901	\$0	\$0	\$0
KROENER START UP	35030021	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
PLOSKI START UP	35030025	\$0	\$0	\$0	\$0	\$0	\$500	\$500
CCF OPERATING ACCT	35030026	\$0	\$195,548	\$0	\$75,000	(\$120,548)	\$120,548	\$0
ACKERMAN START UP	35030027	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
START UP NELSON	35030029	\$0	\$20,000	\$0	\$0	(\$20,000)	\$20,000	\$0
NEUROSCIENCE UNDGDISCRETIONARY	35030031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
PSYCHOLOGICAL SCIENCE MS DISCR	35030032	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
PSYCHOLOGICAL SCI PH.D. DISCR	35030033	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
COGNITION/NSC PH.D. DISCR	35030034	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
HDCD MS DISCRETIONARY	35030035	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
ACN DISCRETIONARY	35030037	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
PR - ORLOWSKI	35030038	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
DEVELOPMENT DIRECTOR DISCRETIO	35030039	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
BBS NTT FACULTY	35030040	\$0	\$1,435,308	\$0	\$1,435,308	\$0	\$0	\$0
BBS STAFF SALARY	35030041	\$0	\$808,595	\$0	\$808,595	\$0	\$0	\$0
BBS FS ADMIN	35030042	\$0	\$1,381,835	\$0	\$1,381,835	\$0	\$0	\$0
PINKHAM STARTUP	35030043	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
KANE START UP	35030044	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
DUSSOR-START UP	35030050	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
PRICE START UP	35030051	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
NSC INSTRUCTIONAL LAB	35030052	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
CA STUDENT CLINICAL TRAINING	35030064	\$0	\$103,500	\$0	\$0	(\$103,500)	\$103,500	\$0
INFRASTR FEE - B BS	35031011	\$0	\$356,133	\$0	\$356,133	\$0	\$0	\$0
UGS ADVISING FEE-BBS	35031013	\$0	\$334,233	\$0	\$334,233	\$0	\$0	\$0
RSCH ENH-ASSMANN	35036001	\$0	\$2,257	\$0	\$2,269	\$12	\$5,000	\$5,012
RSCH ENH-BARTLETT	35036002	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
RSCH ENH-OTOOLE	35036005	\$0	\$9,005	\$0	\$8,333	(\$672)	\$30,000	\$29,328
RSCH ENH - GEERS	35036006	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
RSCH ENH-OWEN	35036007	\$0	\$1,180	\$0	\$6,564	\$5,384	\$15,000	\$20,384
RSCH ENH-TOBEY	35036008	\$0	\$24,547	\$0	\$16,779	(\$7,768)	\$127,000	\$119,232
RSCH ENH-JERGER	35036015	\$0	\$6,680	\$0	\$6,680	\$0	\$0	\$0
RSCH ENH-UNDERWOOD	35036016	\$0	\$19,899	\$0	\$16,249	(\$3,650)	\$50,000	\$46,350
RSCH ENH-KILGARD	35036017	\$0	\$10,989	\$0	\$9,892	(\$1,097)	\$35,000	\$33,903
RESEARCH SUPPORT HD	35036025	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
RESEARCH ENHANCEMENT-RENNAKER	35036026	\$0	\$1,226	\$0	\$1,226	\$0	\$0	\$0
RESEARCH ENHANCEMENT - MILLS	35036029	\$0	\$295	\$0	\$0	(\$295)	\$15,000	\$14,705
RESEARCH ENHANCEMENT-THOMPSON	35036031	\$0	\$210	\$0	\$209	(\$1)	\$5,000	\$4,999
RESEARCH ENHANCEMENT - PLOSKI	35036035	\$0	\$6,489	\$0	\$6,489	\$0	\$0	\$0
RESEARCH ENHANCEMENT - SASSON	35036036	\$0	\$0	\$0	\$2,287	\$2,287	\$900	\$3,187
RESEARCH ENHANCEMENT - ROLLINS	35036037	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
RES ENH - WARNER-CZYZ	35036038	\$0	\$0	\$0	\$0	\$0	\$100	\$100
RESEARCH ENHANCEMENT - DUSSOR	35036039	\$0	\$0	\$0	\$49	\$49	\$300	\$349
RESERACH ENHANVEMENT - PRICE	35036040	\$0	\$0	\$0	\$549	\$549	\$0	\$549

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				DEBT SERVICE	OTHER			
Research Enhancement-Campbell	35036041	\$0	\$2,207	\$0	\$2,207	\$0	\$0	\$0
Research Enhancement - Evans	35036042	\$0	\$4,940	\$0	\$4,940	\$0	\$0	\$0
Research Enhancement - Katz	35036043	\$0	\$1,050	\$0	\$1,050	\$0	\$0	\$0
ICR BBS	35037000	\$0	\$1,074,702	\$0	\$1,074,702	\$0	\$0	\$0
RES ENH MCINTYRE	35037002	\$0	\$1,858	\$0	\$5,418	\$3,560	\$0	\$3,560
IDC CTR FOR CHILDREN & FAMILIES	35037010	\$0	\$65,136	\$0	\$0	(\$65,136)	\$65,136	\$0
START UP - ROJAS	35037011	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
START UP - NA	35037012	\$0	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
START UP - WARNER-CZYZ	35037013	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
START UP - KENNEDY	35037014	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
START UP - RODRIGUE	35037015	\$0	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
START UP - WIG	35037016	\$0	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
START UP - EVANS	35037017	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
PRICE RESEARCH SUPPORT	35037019	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
DUSSOR RESEARCH SUPPORT	35037020	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Le Prell Start up	35037022	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Lobarinsa Start up	35037023	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Xiaosi Gu Start up	35037024	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
X5 M JONSSON PROF	35039001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
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	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
CA LOBBY RENOVATIONS	35730001	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
CALLIER LIBRARY FINE	35732001	\$500	\$300	\$0	\$0	\$200	\$3,000	\$3,200
TRIP MATCH - AUTISM RESEARCH	35738001	\$0	\$0	\$0	\$0	\$0	\$21,005	\$21,005
PREVERBAL PROGRAM	35739003	\$40,000	\$71,135	\$0	\$0	(\$31,135)	\$105,600	\$74,465
GRP ACTIVITY FEE	35739005	\$6,000	\$8,000	\$0	\$0	(\$2,000)	\$17,536	\$15,536
CALLIER UTSW PARKING	35739007	\$4,000	\$4,500	\$0	\$0	(\$500)	\$11,528	\$11,028
HEARING AID - DISD	35739009	\$53,005	\$80,000	\$0	\$0	(\$26,995)	\$84,713	\$57,718
COMD PRACTICUM	35739010	\$20,000	\$0	\$0	\$0	\$20,000	\$71,835	\$91,835
SIARC	35739013	\$5,000	\$5,186	\$0	\$0	(\$186)	\$2,186	\$2,000
CALLIER AZUSA SCALE	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$401,144	\$401,144
HA SATISFACTION	35739015	\$0	\$0	\$0	\$0	\$0	\$9,659	\$9,659
DR KATZ SOFTWARE SALES	35739017	\$0	\$300	\$0	\$0	(\$300)	\$1,326	\$1,026
ACAD BRIDGE PRG-DESG	36030002	\$0	\$202,724	\$0	\$202,724	\$0	\$0	\$0
GS DEANS OFF OPER	36030004	\$0	\$139,496	\$0	\$139,496	\$0	\$0	\$0
GS TEACH ED OPER	36030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
ABP LEADERSHIP HOUSING SCHOL	36030013	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
IS SUMMER SALARY	36030015	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
IS NTT FACULTY SALARY	36030016	\$0	\$487,181	\$0	\$487,181	\$0	\$0	\$0
ACADEMIC BRIDGE PROGRAM SALARY	36030017	\$0	\$96,750	\$0	\$96,750	\$0	\$0	\$0
INFRASTR FEE - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGS ADVISING FEE-GS	36031006	\$0	\$260,735	\$0	\$260,735	\$0	\$0	\$0
STUDENT TEACHING FEE	36032001	\$20,000	\$40,000	\$0	\$0	(\$20,000)	\$20,000	\$0
PHYSICAL INSTRUC FEE	36032003	\$5,000	\$35,000	\$0	\$0	(\$30,000)	\$30,000	\$0

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				DEBT SERVICE	OTHER			
SGS DISTANCE ED FEE	36032005	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
COSTA RICA FIELD TRIP	36032009	\$0	\$4,000	\$0	\$0	(\$4,000)	\$4,000	\$0
X6 PROG SUPP	36039001	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
LEADERSHIP BASED EDU	36039002	\$0	\$15,000	\$0	\$0	(\$15,000)	\$15,000	\$0
HOMELESS CMNTY SVC	36039003	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
E CS DEANS OPER	37030004	\$0	\$78,422	\$0	\$78,422	\$0	\$0	\$0
E CS-TAS	37030005	\$0	\$2,843,750	\$0	\$2,843,750	\$0	\$0	\$0
SUMMER - E CS TAS	37030007	\$0	\$444,000	\$0	\$444,000	\$0	\$0	\$0
ECS ASSOCIATE DEAN RESEARCH OP	37030019	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECS DEAN OFF ADM SAL, 37022002	37030020	\$0	\$372,880	\$0	\$372,880	\$0	\$0	\$0
ASSESSMENT, 37022004	37030022	\$0	\$149,191	\$0	\$149,191	\$0	\$0	\$0
ECS DEAN OFFICE SAL, 37022005	37030023	\$0	\$632,857	\$0	\$632,857	\$0	\$0	\$0
ENG COMP SCI RES, 37022006	37030024	\$0	\$100	\$0	\$100	\$0	\$0	\$0
INFRASTR FEE-ECS DOE	37031006	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
INFRA ECS TECH	37031008	\$0	\$945,984	\$0	\$945,984	\$0	\$0	\$0
ECS GRAD ADVISING	37031010	\$0	\$443,223	\$0	\$443,223	\$0	\$0	\$0
CS RSCH ENH - BOSE	37036005	\$0	\$14,648	\$0	\$14,648	\$0	\$0	\$0
RSCH ENH MARK W SPONG	37036007	\$0	\$1,002	\$0	\$1,002	\$0	\$0	\$0
ICR ECS	37037006	\$0	\$3,038,347	\$0	\$3,038,347	\$0	\$0	\$0
E-PLAN TRANSITION	37037012	\$700,000	\$722,638	\$0	\$0	(\$22,638)	\$22,638	\$0
TRIP ECS RSCH	37038001	\$0	\$500,000	\$0	\$0	(\$500,000)	\$520,000	\$20,000
EEF-ENERGY INSTITUTE	37039001	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
X7 PROG SUPP	37039002	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JONSSON DISTINGUISHED CHAIR	37039009	\$0	\$24,000	\$0	\$80,000	\$56,000	\$0	\$56,000
ENDOWED CHAIR EE DEPT HEAD	37039010	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000
HAAS CHAIR OPERATING	37039011	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
BIOENGINEERING CHAIR FUND	37039012	\$151,832	\$151,832	\$0	\$0	\$0	\$0	\$0
ECS UT DESIGN	37039014	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
E CS MSE OPER	37130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ECS MSE-ADM STAF SAL, 37122003	37130005	\$0	\$348,687	\$0	\$348,687	\$0	\$0	\$0
RES ENH - KIM	37136002	\$0	\$5,740	\$0	\$5,740	\$0	\$0	\$0
RSCH ENH - CHO	37136004	\$0	\$7,913	\$0	\$7,913	\$0	\$0	\$0
RSCH ENH GNADE	37136005	\$0	\$23,661	\$0	\$23,661	\$0	\$0	\$0
RSCH ENH - KIM	37136006	\$0	\$7,282	\$0	\$7,282	\$0	\$0	\$0
RSCH ENH - WALLACE	37136007	\$0	\$46,132	\$0	\$46,132	\$0	\$0	\$0
RSCH ENH - FISCHETTI	37136008	\$0	\$1,113	\$0	\$1,113	\$0	\$0	\$0
RSCH ENH - HSU	37136009	\$0	\$7,252	\$0	\$7,252	\$0	\$0	\$0
RSCH-ENH - AUCIELLO	37136012	\$0	\$8,301	\$0	\$8,882	\$581	\$0	\$581
RSCH ENH CHABAL	37137002	\$0	\$23,797	\$0	\$23,797	\$0	\$0	\$0
RES ENH QUEVEDEO-LOPEZ	37137006	\$0	\$1,723	\$0	\$1,723	\$0	\$0	\$0
RSCH ENH - HINKLE	37137007	\$0	\$2,842	\$0	\$2,842	\$0	\$0	\$0
RSCH ENH - VOIT	37137022	\$0	\$14,211	\$0	\$14,211	\$0	\$0	\$0
RSCH ENH - WALKER	37137025	\$0	\$11,471	\$0	\$11,471	\$0	\$0	\$0
NEXT GENERATION	37138003	\$0	\$48,000	\$0	\$0	(\$48,000)	\$50,000	\$2,000
AUCIELLO PROFESSOR & CHAIR	37139010	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
XPS SERVICE CENTER-WALKER	37139011	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
E CS EE - OPER	37230001	\$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			
EE NTT FACULTY, 37222003	37230013	\$0	\$154,927	\$0	\$154,927	\$0	\$0	\$0
ECS FS EE - ACAD TERM	37230017	\$0	\$97,850	\$0	\$97,850	\$0	\$0	\$0
INFRASTR FEE-ECS LAB	37231002	\$0	\$40,970	\$0	\$40,970	\$0	\$0	\$0
RSCH ENH-MACFARLANE	37236001	\$0	\$483	\$0	\$483	\$0	\$0	\$0
RSCH ENH - ALDHAHIR	37236003	\$0	\$1,710	\$0	\$1,710	\$0	\$0	\$0
RSCH ENH - FRENSLEY	37236005	\$0	\$917	\$0	\$917	\$0	\$0	\$0
RSCH ENH-OVERZET	37236006	\$0	\$2,061	\$0	\$2,061	\$0	\$0	\$0
RSCH ENH - KEHTARNAV	37236009	\$0	\$1,808	\$0	\$1,808	\$0	\$0	\$0
RSCH ENH - JB LEE	37236011	\$0	\$6,067	\$0	\$6,067	\$0	\$0	\$0
RES ENH - HANSEN	37236016	\$0	\$32,516	\$0	\$32,516	\$0	\$0	\$0
RSCH ENH - FUMAGALLI	37236018	\$0	\$5,506	\$0	\$5,506	\$0	\$0	\$0
RSCH ENH - POURKAMALI	37236019	\$0	\$11,911	\$0	\$11,911	\$0	\$0	\$0
RSCH ENH - BHATIA	37236020	\$0	\$1	\$0	\$1	\$0	\$0	\$0
RSCH ENH-ZHOU	37236023	\$0	\$3,043	\$0	\$3,043	\$0	\$0	\$0
RSCH ENH- NOSRATINIA	37236025	\$0	\$3,988	\$0	\$3,988	\$0	\$0	\$0
RSCH ENH - BABAK	37236031	\$0	\$38,272	\$0	\$38,272	\$0	\$0	\$0
RSCH-HAZRATI YADKORRI,OLDOOZ	37236033	\$0	\$1,027	\$0	\$1,027	\$0	\$0	\$0
RSCH ENH_Kaushik Rajashekara	37236046	\$0	\$1,775	\$0	\$1,775	\$0	\$0	\$0
RSCH ENH - HU	37237003	\$0	\$10,019	\$0	\$10,019	\$0	\$0	\$0
RES ENH - LEE H	37237007	\$0	\$5,251	\$0	\$5,251	\$0	\$0	\$0
RES ENH - NAMGOONG	37237008	\$0	\$3,302	\$0	\$3,302	\$0	\$0	\$0
RES ENH - SAQUIB	37237010	\$0	\$3,195	\$0	\$3,195	\$0	\$0	\$0
RSCH ENH - GANS	37237040	\$0	\$1,727	\$0	\$1,727	\$0	\$0	\$0
RSCH ENCH - C BUSO	37237042	\$0	\$4,214	\$0	\$4,214	\$0	\$0	\$0
RSCH ENH - MAKRIS	37237049	\$0	\$15,586	\$0	\$15,586	\$0	\$0	\$0
E CS BM - OPER	37330001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
BE WET LAB CONSUMABLE SUPPLIES	37330003	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECS FS BIOMED-ACAD, 37322001	37330006	\$0	\$656,045	\$0	\$656,045	\$0	\$0	\$0
ECS BIOMED ADM STAFF, 37322002	37330007	\$0	\$323,922	\$0	\$323,922	\$0	\$0	\$0
BE NTT FACULTY	37330010	\$0	\$232,500	\$0	\$232,500	\$0	\$0	\$0
RSCH ENH - VIDYASAGAR	37336000	\$0	\$4,664	\$0	\$4,664	\$0	\$0	\$0
RSCH ENH-LEVENE	37336001	\$0	\$3,205	\$0	\$3,205	\$0	\$0	\$0
RSCH ENH - PRASAD	37336002	\$0	\$4,561	\$0	\$4,561	\$0	\$0	\$0
RSCH ENH - NAM	37336003	\$0	\$712	\$0	\$712	\$0	\$0	\$0
RSCH ENH_Lan Ma	37336006	\$0	\$649	\$0	\$649	\$0	\$0	\$0
RSCH ENH - BLERIS	37337002	\$0	\$14,013	\$0	\$14,013	\$0	\$0	\$0
E CS CS - OPER	37430001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ECS FS CS-ACAD TERM, 37422001	37430006	\$0	\$339,530	\$0	\$339,530	\$0	\$0	\$0
CS NTT FACULTY, 37422002	37430007	\$0	\$321,090	\$0	\$321,090	\$0	\$0	\$0
ECS CS ADM STAFF SAL, 37422003	37430008	\$0	\$463,927	\$0	\$463,927	\$0	\$0	\$0
COMPUTER SCIENCE EXECUTIVE ED	37434001	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
RSCH ENH-WONG	37436004	\$0	\$1,979	\$0	\$1,979	\$0	\$0	\$0
RES ENH - YANG	37436005	\$0	\$7,790	\$0	\$7,790	\$0	\$0	\$0
RSCH ENH-BASTANI	37436006	\$0	\$3,685	\$0	\$3,685	\$0	\$0	\$0
RSCH ENH NG	37436007	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
RSCH ENH - FARAGO	37436009	\$0	\$3,760	\$0	\$3,760	\$0	\$0	\$0
RSCH ENH - HARABAGIU	37436010	\$0	\$31	\$0	\$31	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RES ENH-THURAISINGHA	37436011	\$0	\$16,697	\$0	\$16,697	\$0	\$0	\$0
RSCH ENH - JUE	37436012	\$0	\$3,369	\$0	\$3,369	\$0	\$0	\$0
RSCH ENH - DAESCU	37436014	\$0	\$2,001	\$0	\$2,001	\$0	\$0	\$0
RSCH ENH-PRAKASH	37436021	\$0	\$10,969	\$0	\$10,969	\$0	\$0	\$0
RSCH ENCH - COBB	37436023	\$0	\$733	\$0	\$733	\$0	\$0	\$0
RSCH ENH - PRABHAKAR	37436027	\$0	\$13,432	\$0	\$13,432	\$0	\$0	\$0
RSCH ENH - WU	37436029	\$0	\$2,587	\$0	\$2,587	\$0	\$0	\$0
RSCH ENH - DU	37436034	\$0	\$2,360	\$0	\$2,360	\$0	\$0	\$0
RSCH ENH - MCMAHAN	37436037	\$0	\$1,627	\$0	\$1,627	\$0	\$0	\$0
RSCH ENH - ALVARO CARDENAS	37436039	\$0	\$1,758	\$0	\$1,758	\$0	\$0	\$0
RSCH ENH - KANTARCIO	37437010	\$0	\$21,688	\$0	\$21,688	\$0	\$0	\$0
RSCH ENH - MITTAL	37437011	\$0	\$1,434	\$0	\$1,434	\$0	\$0	\$0
RSCH ENH - SARAC	37437012	\$0	\$925	\$0	\$925	\$0	\$0	\$0
RSCH ENH-GUO	37437013	\$0	\$3,081	\$0	\$3,081	\$0	\$0	\$0
RES ENH HAMLIN	37437017	\$0	\$8,426	\$0	\$8,426	\$0	\$0	\$0
RES ENH KHAN	37437018	\$0	\$3,748	\$0	\$3,748	\$0	\$0	\$0
RSCH ENH - GOGATE	37437038	\$0	\$6,766	\$0	\$6,766	\$0	\$0	\$0
RSCH ENH - ZHIQIANG LIN	37437039	\$0	\$6,804	\$0	\$6,804	\$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
K-12 FEES FOR CLASSES & CAMP	37439010	\$400,000	\$400,000	\$0	\$0	\$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
ME TEACHING LAB CONSUMABLE SUP	37530006	\$0	\$33,679	\$0	\$33,679	\$0	\$0	\$0
ECS ME ADMIN STAFF, 37522003	37530008	\$0	\$248,869	\$0	\$248,869	\$0	\$0	\$0
ECS FS ME-ACAD TERM, 37522001	37530009	\$0	\$467,540	\$0	\$467,540	\$0	\$0	\$0
ME NTT FACULTY	37530012	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
RES ENH-HASSANIPOUR	37536002	\$0	\$2,381	\$0	\$2,381	\$0	\$0	\$0
RSCH ENH - HONGBING	37536003	\$0	\$14,233	\$0	\$14,233	\$0	\$0	\$0
RSCH ENH - ROTEA	37536004	\$0	\$4,331	\$0	\$4,331	\$0	\$0	\$0
RSCH ENH - MINARY	37536006	\$0	\$672	\$0	\$672	\$0	\$0	\$0
RSCH ENH - GREGG	37536008	\$0	\$4,638	\$0	\$4,638	\$0	\$0	\$0
RSCH ENH - LEONARDI	37536009	\$0	\$7,831	\$0	\$7,831	\$0	\$0	\$0
RSCH ENH - YOU	37536010	\$0	\$2,577	\$0	\$2,577	\$0	\$0	\$0
RSCH ENH - QIAN	37536011	\$0	\$1,265	\$0	\$1,265	\$0	\$0	\$0
RSCH ENH_William Anderson	37536017	\$0	\$1,359	\$0	\$1,359	\$0	\$0	\$0
RSCH ENH - CHOI	37537006	\$0	\$1,064	\$0	\$1,064	\$0	\$0	\$0
INDSTRL PRACTICE PGM, 37622002	37630003	\$0	\$260,405	\$0	\$260,405	\$0	\$0	\$0
UGS ADVISING FEE-ECS	37631001	\$0	\$587,210	\$0	\$587,210	\$0	\$0	\$0
RSCH ENH SIMEON NTAPOS	37636000	\$0	\$349	\$0	\$349	\$0	\$0	\$0
MARPLE-CANTRELL SCHO QUASI	37639002	\$772	\$772	\$0	\$0	\$0	\$0	\$0
ECS SE OPERATING FUND	37730002	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
RSCH ENH - STEPHEN YURKOVICH	37736001	\$0	\$941	\$0	\$941	\$0	\$0	\$0
RSCH ENH DONGSHENG MA	37836000	\$0	\$12,524	\$0	\$12,524	\$0	\$0	\$0
RESEARCH ENHANCEMENT- SHICHIJO	37836001	\$0	\$3,811	\$0	\$3,811	\$0	\$0	\$0
RSch Enh - Choi W	37836002	\$0	\$113	\$0	\$113	\$0	\$0	\$0
RES ENH KENNETH O	37837001	\$0	\$39,016	\$0	\$39,016	\$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			
RESEARCH ENHANCEMENT - CHIU	37837003	\$0	\$3,474	\$0	\$3,474	\$0	\$0	\$0
TXACE OPERATIONS	37837005	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
ATEC Operating	38030004	\$0	\$353,034	\$0	\$353,034	\$0	\$0	\$0
ATEC TA Salaries	38030007	\$0	\$248,500	\$0	\$248,500	\$0	\$0	\$0
ATEC Software	38030008	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
INFRASTRUCTURE ATEC	38031001	\$0	\$268,000	\$0	\$268,000	\$0	\$0	\$0
ATEC UG ADVISING FEE	38031002	\$0	\$251,992	\$0	\$251,992	\$0	\$0	\$0
ICR - ATEC	38037001	\$0	\$15,295	\$0	\$15,295	\$0	\$0	\$0
X1 A SMITH PROF 1	38039002	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000
AT Fac Salary - Acad Term	38130001	\$0	\$104,700	\$0	\$104,700	\$0	\$0	\$0
AT Operating	38130004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
STARTUP CENTRAL - MALINA	38130007	\$0	\$7,800	\$0	\$0	(\$7,800)	\$350,000	\$342,200
MODELING AND SIMULATION	38130008	\$0	\$341,461	\$0	\$341,461	\$0	\$0	\$0
RES ENH ZIELKE	38137002	\$0	\$12,000	\$0	\$0	(\$12,000)	\$40,000	\$28,000
EMAC Fac Salary - Acad Term	38230001	\$0	\$341,560	\$0	\$341,560	\$0	\$0	\$0
EMAC Operating	38230004	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF-PRESIDENT	40039001	\$0	\$281,394	\$0	\$285,835	\$4,441	\$0	\$4,441
VP BUD/FIN OPERATING	40130021	\$0	\$1,192,347	\$0	\$1,192,347	\$0	\$0	\$0
PRES SALARY - DESIGN	40130023	\$0	\$205,968	\$0	\$205,968	\$0	\$0	\$0
EXTERNAL AUDIT FEES	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - EMPLOYEE RECOGNITION	40139013	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
EEF - VP BUDGET & FINANCE	40139014	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
DEBT SERVICE - DESIG	41030002	\$0	\$0	(\$17,522,387)	\$17,522,387	\$0	\$0	\$0
BURSAR CREDIT CARD	41032001	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0
FINANCE - OPERATING	41130001	\$0	\$1,076,641	\$0	\$1,076,641	\$0	\$0	\$0
AFR OPERATING	41130002	\$0	\$1,284,353	\$0	\$1,284,353	\$0	\$0	\$0
FINANCE - BANKING	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
STD BUS SER FEE BURS	41131003	\$0	\$970,498	\$0	\$970,498	\$0	\$0	\$0
BURSAR BPA OPERATING	41131005	\$0	\$66,511	\$0	\$66,511	\$0	\$0	\$0
BURSAR COLLECTION FEE	41132001	\$0	\$77,000	\$0	\$77,000	\$0	\$0	\$0
BURS FEES LATE OPERA	41132002	\$0	\$130,021	\$0	\$130,021	\$0	\$0	\$0
FINANCE - ENDOW FEE	41135001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DESIGNATED TUITION	43030001	\$153,420,356	\$0	\$0	(\$171,621,330)	(\$18,200,974)	\$18,200,974	\$0
DESB ENEFIT INCREASE	43030004	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0
BEN LOCAL 90 DAY-DES	43030008	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
TA BENEFIT-DESIGNATE	43030030	\$0	\$8,970,531	\$0	\$8,970,531	\$0	\$0	\$0
DEBT SERVICE SET-ASIDE	43030039	\$869,313	\$903,120	\$0	\$33,807	\$0	\$0	\$0
DES TUIT SETASIDE-UG	43030047	\$13,152,022	\$0	\$0	(\$10,662,803)	\$2,489,219	\$0	\$2,489,219
DES TUIT SETASIDE-GR	43030049	\$3,345,376	\$0	\$0	(\$2,957,220)	\$388,156	\$57,220	\$445,376
RECORDS PROCESS FEES	43031001	\$4,161,894	\$0	\$0	(\$4,004,243)	\$157,651	\$0	\$157,651
REC PROC - BENEFITS	43031006	\$0	\$995,802	\$0	\$995,802	\$0	\$0	\$0
UG ADVISING FEE	43031009	\$7,789,181	\$0	\$0	(\$7,656,339)	\$132,842	\$0	\$132,842
UG ADV FEE-BEN 1500	43031010	\$0	\$1,704,969	\$0	\$1,724,242	\$19,273	\$0	\$19,273
GRAD ADVISING FEE	43031014	\$1,630,521	\$0	\$0	(\$2,076,261)	(\$445,740)	\$445,740	\$0
GRAD ADV - BENEFITS	43031015	\$0	\$428,493	\$0	\$428,493	\$0	\$0	\$0
LIBR ACQUISITION FEE	43031017	\$7,750,266	\$0	\$0	(\$8,238,579)	(\$488,313)	\$2,000,000	\$1,511,687
LIB ACQ - BENEFITS	43031021	\$0	\$960,922	\$0	\$960,922	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
INFO TECH - REVENUE	43031025	\$17,997,451	\$0	\$0	(\$18,130,793)	(\$133,342)	\$133,342	\$0
INFO TECH - BEN 1700	43031026	\$0	\$2,824,754	\$0	\$2,824,754	\$0	\$0	\$0
ADMINISTRATIVE SYSTM	43031032	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	\$3,000,000	\$0
INFRASTR FEE - UNIV	43031033	\$8,858,414	\$0	\$0	(\$8,338,610)	\$519,804	\$0	\$519,804
INFRASTR FEE-BEN1700	43031034	\$0	\$828,819	\$0	\$828,819	\$0	\$0	\$0
STD BUS SER FEE REV	43031046	\$7,552,168	\$0	\$0	(\$7,304,052)	\$248,116	\$0	\$248,116
STD BUS SER BEN 1700	43031050	\$0	\$1,097,996	\$0	\$1,097,996	\$0	\$0	\$0
DOM APP FEE-BENEFIT	43032002	\$0	\$368,172	\$0	\$368,172	\$0	\$0	\$0
RECORDS-LATE REINST	43032011	\$90,000	\$0	\$0	(\$60,000)	\$30,000	\$0	\$30,000
UG SUPP DT A H	43032014	\$469,000	\$0	\$0	(\$469,000)	\$0	\$0	\$0
GR SUPP DT B BS	43032015	\$218,000	\$0	\$0	(\$218,000)	\$0	\$0	\$0
UG SUPP DT E CS	43032016	\$2,050,000	\$0	\$0	(\$2,050,000)	\$0	\$0	\$0
GR SUPP DT - EPPS	43032017	\$39,000	\$0	\$0	(\$39,000)	\$0	\$0	\$0
UG SUPP DT-SOM	43032018	\$2,578,000	\$0	\$0	(\$2,578,000)	\$0	\$0	\$0
GR SUPP DT - A H	43032019	\$62,000	\$0	\$0	(\$62,000)	\$0	\$0	\$0
GR SUPP DT - SOM	43032020	\$5,356,000	\$0	\$0	(\$5,356,000)	\$0	\$0	\$0
GR SUPP DT - E CS	43032021	\$1,888,000	\$0	\$0	(\$1,888,000)	\$0	\$0	\$0
BURSAR FEES LATE FEE	43032024	\$350,000	\$0	\$0	(\$207,021)	\$142,979	\$0	\$142,979
DT SETASD UG ATEC RV	43032029	\$83,323	\$0	\$0	\$0	\$83,323	\$0	\$83,323
DT SETASD-UG ECS REV	43032032	\$349,485	\$0	\$0	(\$374,198)	(\$24,713)	\$24,713	\$0
DT SETASD-UG SOM REV	43032033	\$455,375	\$0	\$0	(\$419,991)	\$35,384	\$0	\$35,384
DT SETASD-GR ECS REV	43032034	\$36,251	\$0	\$0	(\$38,910)	(\$2,659)	\$2,659	\$0
DT SETASD-GR SOM REV	43032035	\$387,498	\$0	\$0	(\$269,359)	\$118,139	\$0	\$118,139
DT SETSD-GR ATEC REV	43032036	\$8,961	\$0	\$0	\$0	\$8,961	\$0	\$8,961
DT SETASD-GR PA REV	43032037	\$5,716	\$0	\$0	(\$5,143)	\$573	\$0	\$573
DT SETSD-GR SPAU REV	43032038	\$26,190	\$0	\$0	(\$40,848)	(\$14,658)	\$14,658	\$0
GENERAL ACTIVITIES	43037001	\$5,880,000	\$0	\$0	(\$358,261)	\$5,521,739	\$0	\$5,521,739
Trip Matching FY16 Holding	43038006	\$32,383,099	\$32,383,099	\$0	\$0	\$0	\$0	\$0
ACADEMIC EXCELLENCE QUASI	43039010	\$94,054	\$0	\$0	\$0	\$94,054	\$0	\$94,054
DESIGNATED-BUDGET	43130005	\$0	\$21,338	\$0	\$21,338	\$0	\$0	\$0
PROCUREMENT MGMT OPERATING	44130001	\$0	\$1,362,403	\$0	\$1,362,403	\$0	\$0	\$0
TRAVEL FEES MONTHLY - CAMPUS	44130004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
VENDOR REBATES & MISC	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
CONTRACT ADMINISTRATION	46130001	\$0	\$231,590	\$0	\$231,590	\$0	\$0	\$0
PAYROLL OPERATING	47130000	\$0	\$625,875	\$0	\$625,875	\$0	\$0	\$0
INFORMATION SECURITY OPERATING	48130001	\$0	\$1,047,873	\$0	\$1,047,873	\$0	\$0	\$0
INFO TECH-SECURITY	48131001	\$0	\$1,156,375	\$0	\$1,156,375	\$0	\$0	\$0
INFRA FEE - INFO SEC	48131003	\$0	\$678,120	\$0	\$678,120	\$0	\$0	\$0
BUSINESS INTELLIGENCE	49130001	\$0	\$124,162	\$0	\$124,162	\$0	\$0	\$0
ADMN EQP SYS UPRDE	50030000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
DIRECTOR-DESIGNATED	50030001	\$0	\$9,320	\$0	\$9,320	\$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	\$513,379	\$0	\$513,379	\$0	\$0	\$0
ADMIN EQUIPMENT	50030008	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
VPA WELLNESS	50030010	\$0	\$300	\$0	\$0	(\$300)	\$300	\$0
VPA CUSTOMER SERVIC	50030011	\$0	\$0	\$0	\$0	\$0	\$500	\$500

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
VPA LEAN UNIVERSITY	50030012	\$0	\$1,500	\$0	\$0	(\$1,500)	\$1,500	\$0
ADMIN PROJECTS	50030013	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
LAND EXPENSES	50030014	\$0	\$650	\$0	\$0	(\$650)	\$683	\$33
UNIVERSITY VILLAGE/COMET TOWN	50030016	\$0	\$400,000	\$0	\$0	(\$400,000)	\$445,000	\$45,000
BUS TRANSPORTATION SUBSIDY	50030017	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
SYNERGY PARK NORTH CENTER	50030019	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Salary Cost Center	50030020	\$0	\$807,535	\$0	\$807,535	\$0	\$0	\$0
STAFF COUNCIL	50035000	\$10,000	\$6,000	\$0	\$0	\$4,000	\$5,000	\$9,000
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	\$100	\$100
EEF - ADMIN - EMP AWARDS	50039002	\$0	\$5,000	\$0	\$5,000	\$0	\$1,000	\$1,000
EEF - VPA - ENTERTAIN	50039003	\$0	\$5,000	\$0	\$5,000	\$0	\$125	\$125
ELS	50039004	\$150,000	\$450,000	\$0	\$0	(\$300,000)	\$500,000	\$200,000
SURPLS SLS PRCDs	50039005	\$0	\$0	\$0	\$0	\$0	\$21,749	\$21,749
ANNUAL GOLF TOURNAMENT	50039006	\$0	\$4,500	\$0	\$0	(\$4,500)	\$4,500	\$0
FACILITIES - MOVES	50039008	\$0	\$10,000	\$0	\$0	(\$10,000)	\$14,128	\$4,128
VPA STAFF DEVELOPMENT	50039009	\$0	\$8,000	\$0	\$0	(\$8,000)	\$9,000	\$1,000
TRADEMARK LICENSE	50039010	\$25,000	\$0	\$0	\$0	\$25,000	\$100,000	\$125,000
ALCORN CAMPUS ENHANC	50039011	\$775	\$0	\$0	\$0	\$775	\$1,535	\$2,310
ENV HEA SAF - DES	51030001	\$0	\$297,446	\$0	\$297,446	\$0	\$0	\$0
DIR BUSINESS SERVICE	51030003	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
RESOURCES ALLOCATION PROG 2015	51030015	\$0	\$88,370	\$0	\$0	(\$88,370)	\$88,370	\$0
GA - GENERAL INSURANCE	51037001	\$0	\$58,761	\$0	\$58,761	\$0	\$0	\$0
FM BLDG MAINT - CA	52030001	\$0	\$112,500	\$0	\$112,500	\$0	\$0	\$0
FM CUSTODIAL SVC - CA	52030002	\$0	\$168,000	\$0	\$168,000	\$0	\$0	\$0
FM BLDG MAINT - CBH	52030003	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0
FM CUSTODIAL SVC - CBH	52030004	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
FACILITIES MANAGEMENT	52030005	\$0	\$121,000	\$0	\$121,000	\$0	\$0	\$0
FM SUPPORT SVCS	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM ENGINEERING	52030007	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
FM BLDG MAINT	52030008	\$0	\$1,502,531	\$0	\$1,502,531	\$0	\$0	\$0
FM KEY ACCESS	52030010	\$0	\$71,000	\$0	\$71,000	\$0	\$0	\$0
FM CUSTODIAL SVC	52030011	\$0	\$1,464,000	\$0	\$1,464,000	\$0	\$0	\$0
FM GROUNDS MAINT	52030014	\$0	\$650,000	\$0	\$650,000	\$0	\$0	\$0
FM GARAGE	52030015	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
FM EMS	52030016	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
FM BLDG MAINTENANCE - EVENING	52030017	\$0	\$284,000	\$0	\$284,000	\$0	\$0	\$0
FM ENERGY - SUSTAINABILITY	52030018	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
REV ENERGY CON SUSTA	52030019	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
PURCHASE UTILITIES	52030100	\$0	\$11,278,301	\$0	\$11,278,301	\$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	\$258,555	\$0	\$258,555	\$0	\$0	\$0
FM MORALE RECOG	52039002	\$2,000	\$2,000	\$0	\$0	\$0	\$55,000	\$55,000
EMPLOYEE ASSIST PRGM	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
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
ADA EMPLOYEE REQ.	55030003	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
POLICE - DESIGNATED	56030001	\$0	\$782,355	\$0	\$782,355	\$0	\$0	\$0
BLUE PHONE OPERATION	56030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
CRIMINAL BACKGROUND CHECKS	56030004	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
SURPLUS SALES EXP	57239001	\$55,000	\$55,000	\$0	\$0	\$0	\$75,000	\$75,000
PRINT SHOP EXTERNAL	57339004	\$129,000	\$103,825	\$0	\$0	\$25,175	\$130,244	\$155,419
VPSA - DESIGNATED	60030002	\$0	\$195,554	\$0	\$195,554	\$0	\$0	\$0
INTL STUDENT SP FEE	60032001	\$1,469,000	\$0	\$0	(\$1,322,374)	\$146,626	\$1,200,000	\$1,346,626
FAC ATHLTC LIAS - GA	60037001	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
EEF-EMERGY ASST FUND	60039001	\$0	\$0	\$0	\$0	\$0	\$4,451	\$4,451
PF-VPSA OFFICI FUNC	60039002	\$0	\$17,400	\$0	\$17,400	\$0	\$0	\$0
FWS ADMIN COST ALLOWANCE	61030010	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000
INTERNATIONAL EDUCATION	61030011	\$0	\$255,466	\$0	\$255,466	\$0	\$0	\$0
INFO TECH-SMART CARD	61031001	\$0	\$325,390	\$0	\$325,390	\$0	\$0	\$0
DESIGNATED-SU MEDIA TECH	61031002	\$0	\$36,290	\$0	\$36,290	\$0	\$0	\$0
SCHLRSHIP-STDY ABROAD	61031003	\$161,873	\$161,873	\$0	\$0	\$0	\$121,000	\$121,000
INTNTL STUDENT ORIEN	61032002	\$135,000	\$129,430	\$0	\$0	\$5,570	\$118,000	\$123,570
PRACTICAL TRAINING	61032003	\$309,852	\$253,596	\$0	\$0	\$56,256	\$483,874	\$540,130
INTL STU SPEC FEE	61032004	\$0	\$1,322,374	\$0	\$1,322,374	\$0	\$0	\$0
EMPLOYER SERVICES	61039001	\$105,000	\$104,655	\$0	\$0	\$345	\$144,747	\$145,092
M W TENNIS CAMPS	61039002	\$10,000	\$8,350	\$0	\$0	\$1,650	\$1,000	\$2,650
MENS BASKETBALL CMP	61039003	\$15,000	\$15,000	\$0	\$0	\$0	\$1,500	\$1,500
MEN'S SOCCER CAMP	61039004	\$30,000	\$30,000	\$0	\$0	\$0	\$3,000	\$3,000
WMNS BASKETBALL CAM	61039005	\$7,750	\$7,750	\$0	\$0	\$0	\$1,000	\$1,000
FIELD MAINTENANCE	61039006	\$200,000	\$100,000	\$0	\$0	\$100,000	\$75,000	\$175,000
SOFTBALL CAMP	61039007	\$5,075	\$5,075	\$0	\$0	\$0	\$500	\$500
BASEBALL CAMP	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$700	\$975
VOLLEYBALL CAMP	61039009	\$6,500	\$6,500	\$0	\$0	\$0	\$1,000	\$1,000
Bystander Intervention Program	61039013	\$38,748	\$38,748	\$0	\$0	\$0	\$30,000	\$30,000
TRFR STU ORIENT	61132001	\$160,000	\$160,000	\$0	\$0	\$0	\$15,500	\$15,500
NEW STUDENT ORIENTAT	61132002	\$315,000	\$315,000	\$0	\$0	\$0	\$177,500	\$177,500
ALT SPRG BRK	61135001	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
COMET CAMP	61139001	\$60,000	\$60,000	\$0	\$0	\$0	\$4,000	\$4,000
FAMILY DAY	61139002	\$26,000	\$26,000	\$0	\$0	\$0	\$15,000	\$15,000
Total DESIGNATED FUNDS		\$320,436,119	\$328,276,360	(\$20,522,387)	\$6,786,648	(\$21,575,980)	\$78,685,154	\$57,109,174

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
Budgeted Tuition and Student Fees

	2014-2015				2015-2016			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	50,597,000	166,915,000		217,512,000	62,332,893	183,930,553		246,263,446
Tuition Differential	8,300,000			8,300,000	8,227,300			8,227,300
Net Tuition	58,897,000	166,915,000		225,812,000	70,560,193	183,930,553		254,490,746
Laboratory & Supplemental Fees								
Laboratory Fees	250,000			250,000	350,000			350,000
Excessive Hours	400,000			400,000	1,000,000			1,000,000
Supplementary Fees	32,600			32,600	32,600			32,600
Total Laboratory & Supplemental Fees	682,600			682,600	1,382,600			1,382,600
Mandatory Student Fees								
Athletic Program Fee			2,256,000	2,256,000			2,494,141	2,494,141
Graduate Advising Fee		1,349,900		1,349,900	1,630,521			1,630,521
Information Technology Fee	17,351,100			17,351,100	17,997,451			17,997,451
Infrastructure Fee	8,613,227			8,613,227	8,858,414			8,858,414
Library Acquisition Fee	7,536,600			7,536,600	7,750,266			7,750,266
Medical Service Fee			1,682,000	1,682,000			1,835,216	1,835,216
Records Processing Fee		3,727,700		3,727,700	4,161,894			4,161,894
Recreation Fee			3,187,500	3,187,500			3,486,584	3,486,584
Student Business Services Fee		6,759,600		6,759,600	7,552,168			7,552,168
Student Services Fee			10,605,400	10,605,400			10,363,489	10,363,489
Student Services Building Fee			3,559,900	3,559,900			3,935,141	3,935,141
Student Union Fee			2,942,300	2,942,300			3,210,008	3,210,008
International Education Fee		102,573		102,573				-
Transportation Fee			875,125	875,125			1,001,043	1,001,043
Undergraduate Advising Fee		7,662,600		7,662,600	7,789,181			7,789,181
Total Mandatory Student Fees		53,103,300	25,108,225	78,211,525		55,739,895	26,325,622	82,065,517
Program, Course Related & Other Incidental Fees								
AIM Program with NTU		594,000		594,000	306,000			306,000
AIM Program with JIAODA		486,000		486,000	306,000			306,000
Bass4MS-Conf Acct								-
Bursar Fees, Late Fees		250,000		250,000	350,000			350,000
CBRE Training Agreement		100,000		100,000				-
Chec Collin County		109,200		109,200	109,200			109,200
Cohort MBA Trip		110,000		110,000	120,000			120,000
Cohort Orientation								-
CPA Review Course		412,250		412,250	386,750			386,750
Credit Card Services Fee		385,000		385,000	385,000			385,000
Corporate Programs		619,050		619,050	795,398			795,398
Dallas Education Center								-
Debt Service Set - Aside						869,313		869,313
Domestic Application Fee		1,178,000		1,178,000	2,000,000			2,000,000
Ethics and CPA Review		102,000		102,000				-
Executive Education Coaching Program		1,013,826		1,013,826	1,543,800			1,543,800
Executive Education Coach Holding					600,000			600,000
Executive Education Computer Science					350,000			350,000
Executive Education Corporate Holding					200,000			200,000
Executive Education Degree Holding		2,407,319		2,407,319	1,000,000			1,000,000
Executive Education Medical Mgt Holding					300,000			300,000
Executive Education Project Mgt Holding					300,000			300,000
Executive Fundraising Program		44,100		44,100				-

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
Budgeted Tuition and Student Fees

Tuition	2014-2015				2015-2016			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Executive MBA		1,757,750		1,757,750		1,802,067		1,802,067
Foreign Credential Fee		322,000		322,000		-		-
General Studies Distance Fee		30,000		30,000		50,000		50,000
Geosciences Field Trip		28,074		28,074		28,074		28,074
Global Leadership Executive MBA		1,774,237		1,774,237		795,615		795,615
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
Institute Bus Language and Culture		25,000		25,000		37,500		37,500
Institute for Innovation & Entrepreneurship						-		-
Intellectual Supply Network Center						-		-
International Student Health Insurance Fee			3,000,000	3,000,000		-		-
International Student Orientation Fee		120,000		120,000		135,000		135,000
International Student Special Serv Fee		1,300,000		1,300,000		1,469,000		1,469,000
Innovation in Health Care Management		241,920		241,920		251,100		251,100
Health Care Management		743,652		743,652		827,080		827,080
Health Care Lean Six Sigma						-		-
Library Fines/Lost Book Fund		45,000		45,000		25,000		25,000
Monterrey Tech Grad Acct Program						-		-
MS-Jal Admin Leadership						260,000		260,000
OSPA RS		2,500		2,500		2,500		2,500
Parking Fee			3,911,600	3,911,600			3,793,574	3,793,574
Physical Instruction Fee		6,000		6,000		5,000		5,000
Practice Training Fee		242,200		242,200		309,852		309,852
Product Lifecycle & Supply Chain Mgmt		150,000		150,000		200,000		200,000
Program & Project/Program Mgmt		876,808		876,808		1,083,660		1,083,660
Record Late/Reinstatement Fee		75,000		75,000		90,000		90,000
School of Management Poland Tour		240,000		240,000		300,000		300,000
Systems Engineering & Management Program						-		-
Student Teaching Fee		36,000		36,000		20,000		20,000
Study Abroad Scholarship						161,873		161,873
Total Program, Course Related & Other Fees		16,926,886	6,911,600	23,838,486		18,874,782	3,793,574	22,668,356
Total Tuition and Student Fees	59,579,600	236,945,186	32,019,825	328,544,611	71,942,793	258,545,230	30,119,196	360,607,219

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

	<u>FY2016</u>
43030001 Designated Tuition (0100)	153,420,356
43032018 Ug Supplemental Designated Tuition - Management	2,578,000
43032020 Gr Supplemental Designated Tuition - Management	5,356,000
43032016 Ug Supplemental Designated Tuition - E&CS	2,050,000
43032021 Gr Supplemental Designated Tuition - E&CS	1,888,000
43032014 Ug Supplemental Designated Tuition - A&H	469,000
43032019 Gr Supplemental Designated Tuition - A&H	62,000
43032015 Gr Supplemental Designated Tuition - B&BS	218,000
43032017 Gr Supplemental Designated Tuition - EPPS	39,000
43030047 DT Set Aside Undergrad	13,152,022
43032029 DT Set Aside-Undergrad-ATEC	83,323
43032036 DT Set Aside-Grad-ATEC	8,961
43030049 DT Set Aside Graduate	3,345,376
43032037 DT Set Aside-Grad-PA	5,716
43032038 DT Set Aside-Grad-SPAU	26,190
43032035 DT Set Aside-Graduate-SOM	387,498
43032034 DT Set Aside-Graduate- E&CS	36,251
43032033 DT Set Aside-Undergrad-SOM	455,375
43032032 DT Set Aside-Undergrad-E&CS	349,485
	183,930,553

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43030001	\$139,007,000	\$153,420,356
TOTAL ESTIMATED INCOME		\$139,007,000	\$153,420,356
TRANSFERS			
Transfer to PRESIDENT'S OFFICE - DESIGNATED	10030002	(\$278,195)	(\$168,783)
Transfer to COMMENCEMENT EXPENSES	10030003	(\$150,000)	(\$200,000)
Transfer to SOUTHWEST TELEPRESENCE NETWORK	10030008	(\$50,000)	\$0
Transfer to MAGALY SPECTOR - SALARY & M&O	10030010	(\$190,580)	(\$235,973)
Transfer to PRESIDENT'S OFFICE	10030011	\$0	(\$404,670)
Transfer to PRESIDENT'S - OTHER	10030012	\$0	(\$7,002)
Transfer to VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	11030001	(\$510,002)	(\$553,642)
Transfer to STRENGTH IN NUMBERS	11030003	(\$295,000)	(\$303,603)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to INFORMATION RESOURCES - EAS - SALARIES	12030016	(\$1,271,077)	(\$539,730)
Transfer to INFORMATION RESOURCES - ACADEMIC COMP - DESIGNATED	12030017	(\$225,569)	\$0
Transfer to INFORMATION RESOURCES - NETWORKING - DESIGNATED	12030018	(\$756,067)	(\$606,801)
Transfer to ADMIN - DESIGNATED TUITION	12030019	\$0	(\$147,689)
Transfer to AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	13030001	(\$5,000)	\$0
Transfer to AUDIT AND COMPLIANCE - DESIGNATED	13030002	(\$70,716)	(\$5,000)
Transfer to VIVARIUM OPERATIONS 2	14030001	(\$50,073)	(\$57,463)
Transfer to PHD RA TUITION	14030005	(\$42,527)	(\$1,042,527)
Transfer to ADMINISTRATIVE SALARIES	14030007	\$0	(\$486,086)
Transfer to STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	15030001	(\$24,926)	(\$24,926)
Transfer to VP DIVERSITY - COMMUNITY ENGAGEMENT	17030002	(\$38,146)	(\$38,146)
Transfer to VICE PRESIDENT FOR DIVERSITY - DESIGNATED	17030003	(\$27,320)	(\$39,633)
Transfer to VP DIVERSITY - FACULTY DIVERSITY	17030004	(\$30,000)	(\$30,000)
Transfer to VP FOR DIVERSITY - DIVERSITY SPEAKERS	17030005	(\$19,776)	(\$35,772)
Transfer to WOMENS CENTER DESIG	17030008	(\$9,500)	(\$13,151)
Transfer to UTD DIVERSITY SCHOLARSHIPS	17030009	(\$274,000)	(\$299,000)
Transfer to INST EQUITY & COMPLIANCE OPS	17030010	\$0	(\$363,368)
Transfer to COMPLIANCE DEPT	17030011	\$0	(\$276,954)
Transfer to VP DIVERSITY SALARY	17300012	\$0	(\$439,539)
Transfer to COMMUNITY ENGAGEMENT SAL	17030013	\$0	(\$46,662)
Transfer to PHI THETA KAPPA SCHOLARSHIPS	18030001	(\$842,750)	(\$842,750)
Transfer to SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	18030002	(\$1,924,750)	(\$1,924,750)
Transfer to UTD PROMISE - DESIGNATED	18030008	(\$100,000)	(\$100,000)
Transfer to ENROLLMENT SERVICES DESIGNATED	18030016	(\$1,212,930)	\$0
Transfer to RECORDS & REG DESIGNATED	18030017	(\$2,583)	\$0
Transfer to ENROLLMENT SERVICES DESIGNATED OPERATING	18030018	(\$75,000)	\$0
Transfer to COMMUNICATION - DESIGNATED	19030001	(\$148,668)	(\$162,168)
Transfer to MARKETING & RECRUITMENT PUBLICATIONS	19030002	(\$250,000)	(\$250,000)
Transfer to UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	19030003	(\$295,000)	(\$295,000)

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME		Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to	UNIVERSITY PUBLICATIONS - DESIGNATED	19030004	(\$55,000)	(\$55,000)
Transfer to	ISSUES IN SCIENCE & TECHNOLOGY	19039005	(\$125,000)	(\$258,993)
Transfer to	ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$40,000)
Transfer to	PROVOST - SACS GRP 2	21030004	\$0	(\$75,000)
Transfer to	PROVOST DES. TRAVEL	21030006	(\$40,000)	(\$40,000)
Transfer to	DEAN'S SEARCH - DESIGNATED	21030014	\$0	(\$20,000)
Transfer to	EXECUTIVE V.P. AND PROVOST - DESIGNATED	21030016	(\$5,415,600)	(\$994,308)
Transfer to	U.S.- MEXICO CENTER	21030018	(\$7,000)	\$0
Transfer to	FACULTY MENTORING PROGRAM TOBEY/SPECTOR	21030019	(\$30,000)	(\$30,000)
Transfer to	ACADEMIC AFFAIRS TECHNOLOGY SERVICES	21030022	(\$1,000)	(\$10,000)
Transfer to	ACADEMIC AFFAIRS RSV	21030041	\$0	(\$1,016,712)
Transfer to	HI-TECC SUPPORT FOR SCHOLARSHIPS	21030043	(\$25,000)	(\$25,000)
Transfer to	RESEARCH EXEC VP	21030046	(\$7,000,000)	(\$5,000,000)
Transfer to	DISTINGUISHED PROVOST GRADUATE ASSISTANTSHIP	21030059	(\$300,000)	(\$300,000)
Transfer to	TA TUITION AND FEES - A&H	21030060	(\$1,410,000)	(\$700,000)
Transfer to	TA TUITION AND FEES - BBS	21030061	(\$900,000)	(\$900,000)
Transfer to	TA TUITION AND FEES - EPP5	21030062	(\$1,215,000)	(\$900,000)
Transfer to	TA TUITION AND FEES - ECS	21030063	(\$2,625,000)	(\$2,500,000)
Transfer to	TA TUITION AND FEES - JSOM	21030064	(\$1,125,000)	(\$1,125,000)
Transfer to	TA TUITION AND FEES - NS&M	21030065	(\$2,745,000)	(\$2,500,000)
Transfer to	HIPAA PRIVACY	21030067	\$0	(\$92,650)
Transfer to	TRANSITION FACULTY	21030068	\$0	(\$250,000)
Transfer to	SHOAH EDUCATION AND OUTREACH	21030069	\$0	(\$60,891)
Transfer to	Provost Operations	21030070	\$0	(\$511,618)
Transfer to	EXCE V.P.	21030072	\$0	(\$1,271,576)
Transfer to	PROVOST DIVERSITY INITIATIVES	21030073	\$0	(\$327,066)
Transfer to	TEACHING AND LEARNING CENTER	21030077	\$0	(\$500,000)
Transfer to	GREEN FELLOWS - DES	21030080	\$0	(\$24,143)
Transfer to	ATEC - TA TUITION AND FEES	21030081	\$0	(\$400,000)
Transfer to	ATC BUILDING MANAGEMENT - DES	21030546	\$0	(\$50,000)
Transfer to	MCDERMOTT SCHOLARS - DESIGNATED	21130001	(\$50,000)	(\$50,000)
Transfer to	SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	21230006	(\$45,352,742)	(\$50,460,742)
Transfer to	TIME ACCELERATED PRE-MED DEGREE	21230010	(\$548,481)	(\$551,190)
Transfer to	ARCHER HOUSING	21230012	(\$115,000)	\$0
Transfer to	DEAN OF UNDERGRAD EDUCATION	21230026	\$0	(\$205,640)
Transfer to	EODIAH - DES	21330001	\$0	(\$408,671)
Transfer to	FOUNDERS GRAD FELLOWS - DES	21330002	\$0	(\$102,700)
Transfer to	TRANSLATION CENTER	21330004	\$0	(\$139,118)
Transfer to	CUSLAI	21330008	\$0	(\$80,000)
Transfer to	ASIA CENTER OPERATING - DES	21330009	\$0	(\$69,865)
Transfer to	CHESS COMPETITION Designated	21330010	\$0	(\$232,611)
Transfer to	CHESS SCHOLARSHIP	21330011	\$0	(\$420,000)

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME		Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to	CTR FOR ENGINEERING INNOVATION	21430003	(\$300,315)	(\$307,083)
Transfer to	LIBRARY OPERATING	21530002	(\$140,000)	(\$470,102)
Transfer to	CVL OUTREACH - DT	21830003	(\$134,433)	(\$134,133)
Transfer to	CHESS COMPETITION	21930001	(\$232,611)	\$0
Transfer to	CHESS SCHOLARSHIP	21930002	(\$420,000)	\$0
Transfer to	DEBATE SCHOLARSHIP	21930004	(\$100,000)	\$0
Transfer to	ARCHER HOUSING	22030001	\$0	(\$98,889)
Transfer to	HONORS ADVISEMENT	22030002	\$0	(\$20,000)
Transfer to	NMSP OPERATIONS	22030003	\$0	(\$35,000)
Transfer to	PHI KAPPA PHI OPS - DES	22030005	\$0	(\$25,000)
Transfer to	HONORS OPERATIONS - DES	22030006	\$0	(\$757,109)
Transfer to	CV COURSES - DES	22030007	\$0	(\$260,000)
Transfer to	TERRY SCHOLARSHIP PROGRAM-DES	22030008	\$0	(\$192,137)
Transfer to	DEBATE PROGRAM SUPPORT	22130001	\$0	(\$194,626)
Transfer to	DEBATE SCHOLARSHIP	22130002	\$0	(\$90,000)
Transfer to	THEATER AND DANCE	31030003	(\$48,750)	(\$48,750)
Transfer to	A H DEANS OPERATING	31030007	(\$84,630)	(\$82,000)
Transfer to	SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	31030011	(\$364,400)	(\$9,867)
Transfer to	CENTER FOR VALUES	31030019	(\$20,000)	(\$20,000)
Transfer to	ARTS & HUMANITIES PROGRAM STAFF SALARIES	31030020	(\$442,496)	(\$51,407)
Transfer to	AH FAC SAL 3000	31030021	\$0	(\$43,260)
Transfer to	CENTRAL TRAK PROGRAM - DESIGNATED	31030712	(\$112,332)	(\$112,332)
Transfer to	A P CURRICULAR ACCT	31230005	(\$29,251)	(\$29,251)
Transfer to	A P SEASON BUDGET	31230006	(\$32,000)	(\$32,000)
Transfer to	A TEC SUPPLEMENTAL	31330001	(\$458,728)	\$0
Transfer to	NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERAT	32130004	(\$293,703)	(\$295,729)
Transfer to	DES SI CENTER DEANS	32130024	(\$212,627)	(\$219,006)
Transfer to	NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	32230003	(\$55,000)	(\$60,000)
Transfer to	NS&M - TEACHING ASSISTANTS - CHEMISTRY	32230005	(\$939,600)	(\$801,000)
Transfer to	SUM - NS M TAS CHEM	32230007	(\$313,200)	\$0
Transfer to	NS&M DOCTORAL STIPENDS - CHEMISTRY - SUMMER	32230009	(\$306,098)	\$0
Transfer to	RES DEV DES CHEM	32230016	\$0	(\$309,118)
Transfer to	DESIGNATED START UP J CHAN	32230017	(\$35,700)	\$0
Transfer to	DESIGNATED START UP SMALDONE	32230018	(\$39,255)	(\$21,398)
Transfer to	STUP DES START UP JIYONG LEE	32230019	(\$55,200)	(\$63,400)
Transfer to	DES NSM FS-CHEM-NTT	32230027	\$0	(\$420,810)
Transfer to	NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	32330002	(\$40,000)	(\$50,000)
Transfer to	NS&M DOCTORAL STIPENDS - GEOSCIENCES	32330003	(\$66,375)	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - GEOSCIENCES	32330004	(\$275,400)	(\$222,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	32330006	(\$32,400)	\$0
Transfer to	NSM DESIGNATED-GEOSCIENCES-ACADEMIC	32330009	(\$403,284)	(\$935,201)
Transfer to	RESEARCH DEVELOPMENT DESIGNATED GEOSCIENCES	32330010	(\$234,522)	(\$100,000)

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to	NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCE	(\$40,000)	(\$50,000)
Transfer to	NS&M - TEACHING ASSISTANTS - MATH SCIENCE	(\$903,000)	(\$776,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	(\$297,000)	\$0
Transfer to	STUP F1D START UP FELIPE PEREJ	\$0	(\$60,000)
Transfer to	DES NSM FS-MATG SCI-ACAD	\$0	(\$1,390,932)
Transfer to	NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	(\$50,000)	(\$50,000)
Transfer to	NS&M - TEACHING ASSISTANTS - BIOLOGY	(\$729,000)	(\$670,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	(\$135,000)	\$0
Transfer to	NS&M DOCTORAL STIPENDS - BIOLOGY SUMMER	(\$35,775)	\$0
Transfer to	DES MOU SPIRO	\$0	(\$35,775)
Transfer to	NS&M DESIGNATED START UP WINKLER	(\$39,225)	\$0
Transfer to	DES NSM FS-BIOLOGY-ACAD	\$0	(\$228,000)
Transfer to	DES NSM FS-BIOLOGY NTT	\$0	(\$72,898)
Transfer to	RES DEV DES MAC INSTI	\$0	(\$518,507)
Transfer to	NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	(\$508,910)	\$0
Transfer to	NS&M PHYSICS OPERATING	(\$48,750)	(\$48,750)
Transfer to	NS&M DOCTORAL STIPENDS - PHYSICS	\$0	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - PHYSICS	(\$648,000)	(\$515,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	(\$81,000)	\$0
Transfer to	NS&M DOCTORAL STIPENDS - PHYSICS - SUMMER	\$0	\$0
Transfer to	NSM DESEGATED-PHYSICS-ACADEMIC	(\$1,787,612)	(\$2,058,773)
Transfer to	RESEARCH DEVELOPMENT DESIGNATED PHYS	(\$120,037)	(\$128,362)
Transfer to	STUP F1D START UP FAN ZHANG	\$0	(\$23,961)
Transfer to	F1D START-UP LLOYD LUMATA	\$0	(\$40,600)
Transfer to	NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OFFICE	(\$16,900)	(\$16,900)
Transfer to	NS&M DOCTORAL STIPENDS - SCIENCE EDUCATION	\$0	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	(\$48,600)	(\$50,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION	(\$16,200)	\$0
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBA	(\$42,168)	(\$42,612)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE	(\$48,892)	\$0
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT	(\$15,000)	(\$15,000)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER	(\$42,656)	(\$42,656)
Transfer to	EPPS PA STUDENT ENRICHMENT	(\$63,072)	(\$20,738)
Transfer to	CJS-PGM BUDGET-DES	(\$26,625)	\$0
Transfer to	ECONOMICS PROGRAM BUDGET	(\$27,500)	\$0
Transfer to	GEOGRAPHY GIS PROGRAM BUDGET-DESIGNATED	(\$13,750)	\$0
Transfer to	GOVERNMENT PSCI PROGRAM BUDGET DESIGNATED TUITION	(\$25,750)	\$0
Transfer to	PPPE PROGRAM ACT-DES	(\$16,500)	\$0
Transfer to	PA/SOC PROGRAM ACCOUNT	(\$29,250)	\$0
Transfer to	TEACHING ASSISTANT STIPEND CRIMINOLOGY	(\$165,600)	(\$136,931)
Transfer to	TEACHING ASSISTANT STIPEND ECONOMICS	(\$230,400)	(\$202,000)
Transfer to	TEACHING ASSISTANT STIPEND GIS	(\$115,200)	(\$87,200)
Transfer to	TEACHING ASSISTANT STIPEND POLITICAL SCIENCE	(\$181,800)	(\$153,800)

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME		Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to	TEACHING ASSISTANT STIPEND PUBLIC AFFAIRS & SOCIOLOGY	33030049	(\$81,900)	(\$51,954)
Transfer to	TEACHING ASSISTANT STIPEND IPE PPPE	33030050	(\$166,500)	(\$137,500)
Transfer to	DEVELOPMENT FUND	33030051	(\$10,000)	\$0
Transfer to	EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$216,082)	(\$251,875)
Transfer to	EPPS LECTURER SALARIES	33030059	(\$60,000)	\$0
Transfer to	EPPS T/TT FACULTY SALARIES	33030060	(\$1,397,392)	(\$1,601,729)
Transfer to	NON-TENURE TRACK FACULTY SALAR	33030061	(\$781,010)	(\$686,143)
Transfer to	ACAD ADMIN APPT-EPPS	33030073	\$0	(\$97,375)
Transfer to	SOM DEANS OFF OPER	34030008	(\$124,435)	\$0
Transfer to	BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030010	(\$352,830)	(\$478,814)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	35030014	(\$894,717)	(\$1,345,447)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TA - TUITION & FEES	35030015	\$0	(\$120,000)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	35030016	(\$164,820)	(\$225,901)
Transfer to	UNDG DISCRETIONARY	35030031	\$0	(\$1,000)
Transfer to	PSYCHOLOGICAL SCIENCE MS DISCR	35030032	\$0	(\$5,000)
Transfer to	PSYCHOLOGICAL SCI PH.D. DISCR	35030033	\$0	(\$10,000)
Transfer to	COGNITION/NSC PH.D DISCR	35030034	\$0	(\$12,000)
Transfer to	HDCD MS DISCRETIONARY	35030035	\$0	(\$2,500)
Transfer to	ACN DISCRETIONARY	35030037	\$0	(\$1,500)
Transfer to	PR - ORLOWSKI	35030038	\$0	(\$7,000)
Transfer to	DEVELOPMENT DIRECTOR DISCRETIO	35030039	\$0	(\$6,000)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES NTT FACULTY	35030040	(\$1,331,280)	(\$1,435,308)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES STAFF SALARY	35030041	(\$662,286)	(\$808,595)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES FS ADMIN	35030042	(\$1,080,852)	(\$1,381,835)
Transfer to	CALLIER TECHNOLOGY CENTER/PROGRAM DEVELOPMENT	35730000	(\$187,000)	\$0
Transfer to	ACADEMIC BRIDGE PROGRAM - DESIGNATED	36030002	(\$208,168)	(\$202,724)
Transfer to	INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	36030004	(\$47,984)	(\$139,496)
Transfer to	INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	36030005	(\$15,000)	(\$20,000)
Transfer to	ABP LEADERSHIP HOUSING SCHOL	36030013	(\$350,000)	(\$700,000)
Transfer to	IS SUMMER SALARY	36030015	(\$100,000)	(\$100,000)
Transfer to	IS NTT FACULTY SALARY	36030016	(\$556,801)	(\$487,181)
Transfer to	ACADEMIC BRIDGE PROGRAM SALARY	36030017	(\$88,647)	(\$96,750)
Transfer to	ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004	(\$6,566)	(\$78,422)
Transfer to	E CS-TAS	37030005	(\$167,750)	\$0
Transfer to	SUMMER - E CS TAS	37030007	(\$300,000)	\$0
Transfer to	ECS ASSOCIATE DEAN RESEARCH OP	37030019	(\$5,000)	(\$2,607)
Transfer to	ECS DEAN OFF ADM SAL, 37022002	37030020	(\$990,978)	(\$372,880)
Transfer to	ASSESSMENT, 37022004	37030022	(\$147,237)	(\$149,191)
Transfer to	ECS DEAN OFFICE SAL, 37022005	37030023	(\$704,984)	\$0
Transfer to	ENG COMP SCI RES, 37022006	37030024	(\$100)	(\$100)
Transfer to	E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	37130001	(\$50,000)	(\$50,000)
Transfer to	ECS MSE ADM STAF SAL, 37122003	37130005	(\$413,039)	(\$348,687)

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME		Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to	ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING	37230001	(\$75,000)	(\$75,000)
Transfer to	EE NTT FACULTY, 37222003	37230013	\$0	(\$154,927)
Transfer to	ECS FS EE - ACAD TERM	37230017	\$0	(\$97,850)
Transfer to	ECS EE ADM STAFF SAL, 37222004	37330001	(\$24,230)	\$0
Transfer to	ENGINEERING & COMPUTER SCIENCE - BIOMEDICAL - OPERATING	37330001	(\$50,000)	(\$50,000)
Transfer to	BE WET LAB CONSUMABLE SUPPLIES	37330003	\$0	(\$10,000)
Transfer to	ECS FS BIOMED-ACAD, 37322001	37330006	\$0	(\$656,045)
Transfer to	ECS BIOMED ADM STAFF, 37322002	37330007	(\$383,474)	(\$323,922)
Transfer to	BE NTT FACULTY	37330010	\$0	(\$232,500)
Transfer to	ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM	37430001	(\$140,000)	(\$100,000)
Transfer to	ECS FS CS-ACAD TERM, 37422001	37430006	\$0	(\$339,530)
Transfer to	CS NTT FACULTY, 37422002	37430007	\$0	(\$321,090)
Transfer to	ECS CS ADM STAFF SAL, 37422003	37430008	(\$413,542)	(\$463,927)
Transfer to	ECS ENGIN & COMPUTER SCIENCE MECHANICAL ENGINEERING	37530001	(\$75,000)	(\$75,000)
Transfer to	ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$100,000)	\$0
Transfer to	ME TEACHING LAB CONSUMABLE SUP	37530006	(\$100,000)	(\$33,679)
Transfer to	ECS ME ADMIN STAFF, 37522003	37530008	(\$225,058)	(\$248,869)
Transfer to	ECS FS ME-ACAD TERM, 37522001	37530009	\$0	(\$467,540)
Transfer to	ME NTT FACULTY	37530012	\$0	(\$78,000)
Transfer to	INDSTR L PRACTICE PGM, 37622002	37630003	(\$300,741)	(\$260,405)
Transfer to	ECS SE OPERATING FUND	37730002	(\$15,000)	\$0
Transfer to	ATEC Operating	38030004	\$0	(\$353,034)
Transfer to	ATEC TA Salaries	38030007	\$0	(\$248,500)
Transfer to	ATEC Software	38030008	\$0	(\$200,000)
Transfer to	AT Fac Salary - Acad Term	38130001	\$0	(\$104,700)
Transfer to	AT Operating	38130004	\$0	(\$100,000)
Transfer to	MODELING AND SIMULATION	38130008	\$0	(\$341,461)
Transfer to	EMAC Fac Salary - Acad Term	38230001	\$0	(\$341,560)
Transfer to	EMAC Operating	38230004	\$0	(\$50,000)
Transfer to	PRESIDENT SALARY - DESIGNATED	40030004	(\$205,710)	\$0
Transfer to	P BUD/FIN M&O	40030021	\$0	\$0
Transfer to	VP BUD/FIN OPERATING	40130021	(\$1,562,476)	(\$1,192,347)
Transfer to	PRES SALARY - DESIGN	40130023	\$0	(\$205,968)
Transfer to	EXTERNAL AUDIT FEES	40130025	\$0	(\$5,000)
Transfer to	DEBT SERVICE - DESIGNATED TUITION	41030002	(\$8,700,901)	(\$17,522,387)
Transfer to	ACCTG & FIN REPORT OPERATING	41130001	(\$1,864,530)	(\$1,076,641)
Transfer to	AFR OPERATING	41130002	\$0	(\$1,284,353)
Transfer to	ACCTG & FIN REPORT - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to	BURSAR OPERATING	41130009	(\$547,555)	\$0
Transfer to	BURSAR COLLECTION FE	41130010	(\$60,000)	\$0
Transfer to	EDUCATIONAL AND GENERAL OTHER INCOME	43029022	(\$5,952,222)	\$0
Transfer to	BENEFIT INCREASES - DESIGNATED	43030004	\$0	(\$1,700,000)

DESIGNATED FUNDS - TUITION
2015-2016 BUDGET

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to BUDGET OFFICE - DESIGNATED	43030005	\$0	\$0
Transfer to STAFF EDUCATION BENEFIT SCHOLARSHIP	43030006	(\$625,000)	\$0
Transfer to BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	43030008	\$0	(\$600,000)
Transfer to RETIREMENT CONTRIBUTION 90 - DAY	43030009	\$0	\$0
Transfer to RETIREES PREMIUM SHARING - DESIGNATED AND RESTRICTED	43030010	\$0	\$0
Transfer to DESIGNATED TUITION - UNALLOCATED	43030011	\$0	\$0
Transfer to DESIGNATED TUITION - RESERVE	43030029	(\$3,220,984)	\$0
Transfer to TEACHING ASSISTANTS BENEFITS - DESIGNATED	43030030	(\$5,950,000)	(\$8,970,531)
Transfer to DEBT SERVICE SET-ASIDE	43030039	(\$903,120)	(\$33,807)
Transfer to DESIGNATED-BUDGET	43130005	(\$32,190)	(\$21,338)
Transfer to TRAVEL FEES MONTHLY - CAMPUS	44030009	(\$100,000)	\$0
Transfer to PROCUREMENT MGMT OPERATING	44130001	(\$1,278,327)	(\$1,362,403)
Transfer to TRAVEL FEES MONTHLY - CAMPUS	44130004	\$0	(\$100,000)
Transfer to CONTRACT ADMINISTRATION	46130001	\$0	(\$231,590)
Transfer to PAYROLL OPERATING	47130000	(\$802,615)	(\$625,875)
Transfer to INFORMATION SECURITY OPERATING	48130001	(\$1,115,479)	(\$1,047,873)
Transfer to BUSINESS INTELLIGENCE	49130001	\$0	(\$124,162)
Transfer to DMN EQP SYS UPGRDE	50030000	(\$100,800)	(\$100,000)
Transfer to DIRECTOR-DESIGNATED	50030001	(\$18,320)	(\$9,320)
Transfer to DMIN CONTING DES	50030004	(\$650,000)	(\$650,000)
Transfer to VPA OPERATING	50030005	(\$40,500)	(\$40,500)
Transfer to MISC BUILDING LEASES	50030006	(\$803,220)	(\$513,379)
Transfer to ADMIN EQUIPMENT	50030008	(\$75,000)	(\$75,000)
Transfer to ADMIN PROJECTS	50030013	\$0	(\$500,000)
Transfer to BUS TRANSPORTATION SUBSIDY	50030017	(\$500,000)	(\$500,000)
Transfer to SYNERGY PARK NORTH CENTER	50030019	(\$2,000,000)	(\$2,000,000)
Transfer to SALARY COST CENTER	50030020	\$0	(\$807,535)
Transfer to ENV HEA SAF - DES	51030001	(\$236,086)	(\$297,446)
Transfer to DIR BUSINESS SERVICE	51030003	(\$4,000)	(\$4,000)
Transfer to FM BLDG MAINT - CA	52030001	(\$112,500)	(\$112,500)
Transfer to FM CUSTODIAL SVC - CA	52030002	(\$168,000)	(\$168,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$44,000)	(\$44,000)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$70,000)	(\$70,000)
Transfer to FACILITIES MANAGEMENT	52030005	(\$612,000)	(\$121,000)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$20,000)	(\$20,000)
Transfer to FM BLDG MAINT	52030008	(\$1,132,531)	(\$1,502,531)
Transfer to FM KEY ACCESS	52030010	(\$75,000)	(\$71,000)
Transfer to FM CUSTODIAL SVC	52030011	(\$1,200,000)	(\$1,464,000)
Transfer to FM GROUNDS MAINT	52030014	(\$700,000)	(\$650,000)
Transfer to FM GARAGE	52030015	(\$3,000)	(\$3,000)
Transfer to FM EMS	52030016	(\$250,000)	(\$400,000)

**DESIGNATED FUNDS - TUITION
2015-2016 BUDGET**

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	\$0	(\$284,000)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$20,000)	(\$20,000)
Transfer to PURCHASE UTILITIES	52030100	(\$10,578,301)	(\$11,278,301)
Transfer to PURCHASE UTIL - CA	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHAS UTIL - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to EMPLOYEE ASSIST PRGM	55030000	(\$35,000)	(\$35,000)
Transfer to DESIGNATED - H R	55030001	(\$41,865)	(\$41,865)
Transfer to EMP REQ - DEAF INTER	55030002	(\$19,003)	(\$19,003)
Transfer to ADA EMPLOYEE REQ.	55030003	(\$1,000)	(\$1,000)
Transfer to POLICE - DESIGNATED	56030001	(\$180,670)	(\$782,355)
Transfer to BLUE PHONE OPERATION	56030002	(\$20,000)	(\$20,000)
Transfer to STUDENT PATROL - DESGN	56030003	(\$117,566)	\$0
Transfer to CRIMINAL BACKGROUND CHECKS	56030004	(\$70,000)	(\$70,000)
Transfer to VPSA - DESIGNATED	60030002	(\$147,971)	(\$195,554)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$251,819)	(\$255,466)
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032020	\$0	\$1,990,038
TOTAL TRANSFERS		<u>(\$158,504,174)</u>	<u>(\$171,621,330)</u>
EXCESS INCOME AFTER TRANSFERS		(\$19,497,174)	(\$18,200,974)
ESTIMATED BEGINNING BALANCE		<u>\$19,497,174</u>	<u>\$18,200,974</u>
ESTIMATED ENDING BALANCE		\$0	\$0

Charges for Designated Tuition vary by student cohort. The university offers four year guaranteed tuition plans for each new freshman class. For fiscal year 2016, 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 \$40 and \$80 per semester credit hour is also assessed for undergraduates and graduates in specific courses.
*Based on current enrollment.

UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032014	\$420,000	\$469,000
TOTAL ESTIMATED INCOME		<u>\$420,000</u>	<u>\$469,000</u>
TRANSFERS			
Transfer to A&H PROGRAM STAFF SALARIES	31030020	\$0	(\$469,000)
Transfer to A&H TAS	31030011	(\$420,000)	
TOTAL TRANSFERS		<u>(\$420,000)</u>	<u>(\$469,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
2015-2016 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032015	\$250,000	\$218,000
TOTAL ESTIMATED INCOME		<u>\$250,000</u>	<u>\$218,000</u>
TRANSFERS			
Transfer to BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASST	35030016	\$0	(\$218,000)
Transfer To BEHAVIORAL AND BRAIN SCIENCES - Res Sup HD	35030010	<u>(\$250,000)</u>	<u>\$0</u>
TOTAL TRANSFERS		<u>(\$250,000)</u>	<u>(\$218,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

**UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
2015-2016 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032016	\$1,600,000	\$2,050,000
TOTAL ESTIMATED INCOME		\$1,600,000	\$2,050,000
TRANSFERS			
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	37030005	(\$1,600,000)	(\$2,050,000)
TOTAL TRANSFERS		(\$1,600,000)	(\$2,050,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - EPPS
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032017	\$55,000	\$39,000
TOTAL ESTIMATED INCOME		<u>\$55,000</u>	<u>\$39,000</u>
TRANSFERS			
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - GRADUATE PROGRAM ADMIN SA	33030058	(\$55,000)	(\$39,000)
TOTAL TRANSFERS		<u>(\$55,000)</u>	<u>(\$39,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032018	\$2,300,000	\$2,578,000
TOTAL ESTIMATED INCOME		<u>\$2,300,000</u>	<u>\$2,578,000</u>
TRANSFERS			
Transfer to MANAGEMENT DEAN'S OFFICE OPERATING	34030008	(\$635,000)	\$0
Transfer to SCHOOL OF MANAGEMENT - T/TT FACULTY SALARIES	34030011	(\$1,665,000)	(\$2,578,000)
TOTAL TRANSFERS		<u>(\$2,300,000)</u>	<u>(\$2,578,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - A&H
2015-2016 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032019	\$85,000	\$62,000
TOTAL ESTIMATED INCOME		<u>\$85,000</u>	<u>\$62,000</u>
TRANSFERS			
Transfer to A&H TAS	31030011	(\$85,000)	(\$62,000)
TOTAL TRANSFERS		<u>(\$85,000)</u>	<u>(\$62,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2015-2016 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032020	\$5,000,000	\$5,356,000
TOTAL ESTIMATED INCOME		<u>\$5,000,000</u>	<u>\$5,356,000</u>
TRANSFERS			
Transfer to RESEARCH RELATED EXPENDITURES	34030001	(\$1,026,433)	(\$1,018,937)
Transfer to SOM - TAS	34030011	(\$2,650,000)	(\$72,000)
Transfer to SOM - GSS - TEACHING ASSISTANTS	34030012	\$0	(\$100,000)
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013	(\$750,000)	(\$750,000)
Transfer to SOM INTERNAL AFFAIRS	34030172	(\$500,000)	(\$500,000)
Transfer to SOM DEANS OFF OPER	34030008	(\$73,567)	(\$925,025)
Transfer to Designated Tuition	43030001	<u>\$0</u>	<u>(\$1,990,038)</u>
TOTAL TRANSFERS		<u>(\$5,000,000)</u>	<u>(\$5,356,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2015-2016 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032021	\$1,520,000	\$1,888,000
TOTAL ESTIMATED INCOME		<u>\$1,520,000</u>	<u>\$1,888,000</u>
TRANSFERS			
Transfer to ENGINEERING & COMPUTER SCIENCE TAS	37030005	(\$1,520,000)	(\$793,750)
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007	\$0	(\$444,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - OPERATING FUND	37730002	\$0	(\$15,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - ASSOCIATE DEAN RESEAF	37030019	\$0	(\$2,393)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - DEAN OFFICE SAL	37030023	\$0	(\$632,857)
TOTAL TRANSFERS		<u>(\$1,520,000)</u>	<u>(\$1,888,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - BE ON TIME
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	41030017	\$3,207,000	\$0
TOTAL ESTIMATED INCOME		\$3,207,000	\$0
TRANSFERS			
Transfer to BE-ON TIME TUITION SET ASIDE	41030004	(\$3,207,000)	\$0
TOTAL TRANSFERS		(\$3,207,000)	\$0
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43030047	\$9,620,000	\$13,152,022
TOTAL ESTIMATED INCOME		<u>\$9,620,000</u>	<u>\$13,152,022</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	18030011	(<u>\$9,620,000</u>)	(<u>\$10,662,803</u>)
TOTAL TRANSFERS		<u>(\$9,620,000)</u>	<u>(\$10,662,803)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$2,489,219
ESTIMATED BEGINNING BALANCE		<u>\$3,511,748</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$3,511,748	\$2,489,219

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43030049	\$2,689,000	\$3,345,376
TOTAL ESTIMATED INCOME		<u>\$2,689,000</u>	<u>\$3,345,376</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	18030012	(<u>\$2,689,000</u>)	(<u>\$2,957,220</u>)
TOTAL TRANSFERS		<u>(\$2,689,000)</u>	<u>(\$2,957,220)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$388,156
ESTIMATED BEGINNING BALANCE		<u>\$208,755</u>	<u>\$57,220</u>
ESTIMATED ENDING BALANCE		\$208,755	\$445,376

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032029	\$80,000	\$83,323
TOTAL ESTIMATED INCOME		<u>\$80,000</u>	<u>\$83,323</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	18032022	(\$80,000)	\$0
TOTAL TRANSFERS		<u>(\$80,000)</u>	<u>\$0</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$83,323
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>(\$83,323)</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032032	\$293,000	\$349,485
TOTAL ESTIMATED INCOME		\$293,000	\$349,485
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	18032019	(\$293,000)	(\$374,198)
TOTAL TRANSFERS		(\$293,000)	(\$374,198)
EXCESS INCOME AFTER TRANSFERS		\$0	(\$24,713)
ESTIMATED BEGINNING BALANCE		\$93,776	\$24,713
ESTIMATED ENDING BALANCE		\$93,776	\$0

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032033	\$426,000	\$455,375
TOTAL ESTIMATED INCOME		<u>\$426,000</u>	<u>\$455,375</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	18032021	<u>(\$426,000)</u>	<u>(\$419,991)</u>
TOTAL TRANSFERS		<u>(\$426,000)</u>	<u>(\$419,991)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$35,384
ESTIMATED BEGINNING BALANCE		<u>\$137,305</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$137,305	\$35,384

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
Student Tuition and Fees - Revenue	43032034	\$30,000	\$36,251
TOTAL ESTIMATED INCOME		\$30,000	\$36,251
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	18032018	(\$30,000)	(\$38,910)
TOTAL TRANSFERS		(\$30,000)	(\$38,910)
EXCESS INCOME AFTER TRANSFERS		\$0	(\$2,659)
ESTIMATED BEGINNING BALANCE		\$59,086	\$2,659
ESTIMATED ENDING BALANCE		\$59,086	\$0

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032035	\$300,000	\$387,498
TOTAL ESTIMATED INCOME		\$300,000	\$387,498
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	18032020	(\$300,000)	(\$269,359)
TOTAL TRANSFERS		(\$300,000)	(\$269,359)
EXCESS INCOME AFTER TRANSFERS		\$0	\$118,139
ESTIMATED BEGINNING BALANCE		\$211,589	\$0
ESTIMATED ENDING BALANCE		\$211,589	\$118,139

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032036	\$13,000	\$8,961
TOTAL ESTIMATED INCOME		\$13,000	\$8,961
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	18032023	(\$13,000)	\$0
TOTAL TRANSFERS		(\$13,000)	\$0
EXCESS INCOME AFTER TRANSFERS		\$0	\$8,961
ESTIMATED BEGINNING BALANCE		\$0	(\$8,961)
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032037	\$9,000	\$5,716
TOTAL ESTIMATED INCOME		\$9,000	\$5,716
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	18032024	(\$9,000)	(\$5,143)
TOTAL TRANSFERS		(\$9,000)	(\$5,143)
EXCESS INCOME AFTER TRANSFERS		\$0	\$573
ESTIMATED BEGINNING BALANCE		\$7,909	\$0
ESTIMATED ENDING BALANCE		\$7,909	\$573

* Based on 579,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2015-2016 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2014-2015 Budget	2015-2016 Budget
Student Tuition and Fees - Revenue	43032038	\$11,000	\$26,190
TOTAL ESTIMATED INCOME		\$11,000	\$26,190
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	18032025	(\$11,000)	(\$40,848)
TOTAL TRANSFERS		(\$11,000)	(\$40,848)
EXCESS INCOME AFTER TRANSFERS		\$0	(\$14,658)
ESTIMATED BEGINNING BALANCE		\$0	\$14,658
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 579,842 Semester Credit Hours

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
AUXILIARY ENTERPRISES

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	\$461,983	\$0	\$461,983	\$0	\$0	\$0
STUDENT SERVICES WOMENS CTR	17040002	\$0	\$57,949	\$0	\$58,699	\$750	\$0	\$750
STD SER-MOCK TRIAL	21240001	\$0	\$61,100	\$0	\$61,100	\$0	\$0	\$0
STD SER-LEGAL MEDI	21240005	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
STD SER-MOOT COURT	21240006	\$0	\$27,900	\$0	\$27,900	\$0	\$0	\$0
STD SER-LEARNING RESOURCES	21240008	\$0	\$590,208	\$0	\$590,208	\$0	\$0	\$0
LIBRARY SERVICES	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
STD SERV-MODEL UN	22040001	\$0	\$62,597	\$0	\$62,597	\$0	\$0	\$0
STD SER-DEST IMAGE	22040002	\$0	\$53,085	\$0	\$53,085	\$0	\$0	\$0
STD SER-DEBATE COMP	22140001	\$0	\$78,400	\$0	\$78,400	\$0	\$0	\$0
STUSRV FEE PEP BAND	31040001	\$0	\$20,370	\$0	\$20,370	\$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	\$9,850	\$0	\$10,470	\$620	\$0	\$620
CALLIER FOOD SERVICE	35746001	\$90,000	\$82,266	\$0	\$0	\$7,734	\$30,000	\$37,734
ADULT LUNCH PROGRAM	35746003	\$120,000	\$100,612	\$0	\$0	\$19,388	\$20,000	\$39,388
ATH PROG FEES BEN	43040001	\$0	\$391,271	\$0	\$391,271	\$0	\$0	\$0
STD SER BUILDING BEN	43040005	\$0	\$19,709	\$0	\$19,747	\$38	\$0	\$38
STDN SER-BENEFIT	43040006	\$0	\$1,629,509	\$0	\$1,629,509	\$0	\$0	\$0
MED SER-BENEFITS	43040009	\$0	\$484,132	\$0	\$484,132	\$0	\$0	\$0
REC FEE-BENEFIT	43040011	\$0	\$189,380	\$0	\$189,380	\$0	\$0	\$0
STDN UNION - BENEFIT	43040013	\$0	\$128,681	\$0	\$128,681	\$0	\$0	\$0
PARK FEE - BENEFIT	43043002	\$0	\$82,519	\$0	\$82,519	\$0	\$0	\$0
LIVING LRNG CTR REVE	43046001	\$20,098,900	\$0	\$0	(\$19,176,367)	\$922,533	\$2,000,000	\$2,922,533
PARK FEE - CENT OP	56043001	\$0	\$451,718	\$0	\$451,718	\$0	\$0	\$0
STATE FORFEITURE FND	56049002	\$0	\$7,430	\$0	\$0	(\$7,430)	\$8,028	\$598
MEAL PLAN	58043001	\$1,133,000	\$350,000	\$0	(\$1,034,391)	(\$251,391)	\$400,000	\$148,609
Dining Hall Debt Service CC	58043002	\$0	\$0	(\$1,034,391)	\$1,034,391	\$0	\$0	\$0
UTD BOOKSTORE	58046001	\$350,000	\$287,656	\$0	(\$190,523)	(\$128,179)	\$130,000	\$1,821
FOOD SERVICE	58046003	\$500,000	\$230,000	\$0	(\$171,034)	\$98,966	\$250,000	\$348,966
VENDING	58046004	\$300,000	\$5,000	\$0	(\$132,550)	\$162,450	\$270,818	\$433,268
FOOD SERV.OTHER EXP	58046005	\$0	\$171,034	\$0	\$171,034	\$0	\$0	\$0
Bookstore Debt Service CC	58046007	\$0	\$0	(\$190,523)	\$190,523	\$0	\$0	\$0
TECHNOLOGY STORE	58049001	\$35,000	\$5,000	\$0	\$0	\$30,000	\$0	\$30,000
AUXILIARY SERVICES GENERAL	58049002	\$0	\$132,550	\$0	\$132,550	\$0	\$0	\$0
TRANSPORTATION SERV	58140000	\$0	\$1,386,317	\$0	\$1,366,317	(\$20,000)	\$20,000	\$0
Transportation Fee Revenue	58140001	\$1,001,043	\$0	\$0	(\$1,001,043)	\$0	\$0	\$0
P & T LOT MAINTENANCE	58143001	\$534,179	\$150,000	\$0	(\$215,274)	\$168,905	\$61,894	\$230,799
PARK FEE-PARK SERVIC	58143002	\$0	\$1,240,127	\$0	\$1,240,127	\$0	\$50,000	\$50,000
Parking and Traffic Revenue	58143003	\$4,693,574	\$0	\$0	(\$3,479,975)	\$1,213,599	\$1,200,000	\$2,413,599
P&T Debt Service Cost Center	58143004	\$0	\$0	(\$1,555,611)	\$1,555,611	\$0	\$0	\$0
ATHLETIC PROG FEES	60040001	\$2,494,141	\$0	\$0	(\$2,470,006)	\$24,135	\$291,163	\$315,298
STDNT SERV BLDG FEE	60040003	\$3,935,141	\$0	\$0	(\$2,864,212)	\$1,070,929	\$2,961,168	\$4,032,097
SSB BLDG OPERATIONS	60040004	\$0	\$180,696	(\$1,881,873)	\$2,062,569	\$0	\$0	\$0
STUDENT SERVICES FEE	60040005	\$10,363,489	\$0	\$0	(\$11,085,628)	(\$722,139)	\$4,418,122	\$3,695,983
S SFEE-VPSA Office	60040006	\$0	\$68,800	\$0	\$68,800	\$0	\$0	\$0
MEDICAL SERVICES FEE	60040008	\$1,835,216	\$0	\$0	(\$2,253,186)	(\$417,970)	\$655,843	\$237,873

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RECREATION FCLTY FEE	60040010	\$3,486,584	\$0	\$0	(\$3,048,161)	\$438,423	\$1,211,064	\$1,649,487
RECFEE-AC OPERATIONS	60040011	\$0	\$887,110	(\$1,048,291)	\$1,935,401	\$0	\$0	\$0
STUDENT UNION FEES	60040014	\$3,210,008	\$0	\$0	(\$2,548,372)	\$661,636	\$3,183,662	\$3,845,298
STU UNION BLDG OPER.	60040015	\$0	\$337,058	(\$661,224)	\$998,282	\$0	\$0	\$0
STUUNFEE-SU ADMINISTRATION	61040002	\$0	\$1,421,409	\$0	\$1,421,409	\$0	\$0	\$0
STU SERV-CAREER SERV	61040004	\$0	\$1,030,896	\$0	\$1,030,896	\$0	\$0	\$0
STU SERV-STU COUNSEL	61040005	\$0	\$799,415	\$0	\$799,415	\$0	\$0	\$0
MED SER-STDNT COUNS	61040006	\$0	\$588,996	\$0	\$588,996	\$0	\$0	\$0
MED SERV STDNT HEALTH	61040007	\$0	\$1,180,058	\$0	\$1,180,058	\$0	\$0	\$0
ATH PRO FEES ATH OPS	61040008	\$0	\$1,359,789	\$0	\$1,359,789	\$0	\$0	\$0
ATH PROG - BASEBALL	61040009	\$0	\$92,310	\$0	\$92,310	\$0	\$0	\$0
ATH PRO FEES BBL MNS	61040010	\$0	\$81,171	\$0	\$81,171	\$0	\$0	\$0
ATH PROG FEES BBL WN	61040011	\$0	\$82,859	\$0	\$82,859	\$0	\$0	\$0
ATH PROG FEES CNTRY	61040012	\$0	\$29,090	\$0	\$29,090	\$0	\$0	\$0
ATH PROG FEES GOLF	61040013	\$0	\$46,860	\$0	\$46,860	\$0	\$0	\$0
ATH PROG FEES SCR MN	61040014	\$0	\$90,293	\$0	\$90,293	\$0	\$0	\$0
ATH PROG FEES SCR WN	61040015	\$0	\$90,443	\$0	\$90,443	\$0	\$0	\$0
ATH PROG FEES SFTBL	61040016	\$0	\$97,430	\$0	\$97,430	\$0	\$0	\$0
ATH PROG FEES TENNIS	61040017	\$0	\$48,970	\$0	\$48,970	\$0	\$0	\$0
ATH PROG FEES VLYBL	61040018	\$0	\$59,520	\$0	\$59,520	\$0	\$0	\$0
STUSRV-ATHLETICS SUPPLEMENT	61040020	\$0	\$166,317	\$0	\$166,317	\$0	\$0	\$0
REC FCLTY-FIELD MAIN	61040031	\$0	\$221,385	\$0	\$221,385	\$0	\$0	\$0
STU SERV FEE-SPORTS	61040032	\$0	\$1,223,842	\$0	\$1,223,842	\$0	\$0	\$0
REC FACLT-ACTV CNTR	61040033	\$0	\$701,995	\$0	\$701,995	\$0	\$0	\$0
STU SERV FEE-ISS PGM	61040034	\$0	\$169,867	\$0	\$169,867	\$0	\$0	\$0
STUDENT WELLNESS CENTER	61040035	\$0	\$253,977	\$0	\$253,977	\$0	\$0	\$0
STU SER STU GOVERN	61040037	\$0	\$237,243	\$0	\$237,243	\$0	\$0	\$0
STU SER-DEAN OF STU	61040038	\$0	\$463,051	\$0	\$463,051	\$0	\$0	\$0
STUSRV-STUDENT LEADERSHIP	61040039	\$0	\$107,968	\$0	\$107,968	\$0	\$0	\$0
CAMPUS EVENTS	61040042	\$0	\$179,700	\$0	\$179,700	\$0	\$0	\$0
STU SERV-METEOR THEA	61040043	\$0	\$44,540	\$0	\$44,540	\$0	\$0	\$0
STU SERV-SPIRIT PROG	61040044	\$0	\$160,501	\$0	\$160,501	\$0	\$0	\$0
SUAAB	61040045	\$0	\$445,978	\$0	\$445,978	\$0	\$0	\$0
STUSEV-FRATERNITY & SORORITY L	61040046	\$0	\$240,526	\$0	\$240,526	\$0	\$0	\$0
STU SERV-ORGS (SOF)	61040047	\$0	\$321,504	\$0	\$321,504	\$0	\$0	\$0
STUSRV-MERCURY	61040049	\$0	\$50,271	\$0	\$50,271	\$0	\$0	\$0
STU SERV-MODEST PROP	61040051	\$0	\$58,700	\$0	\$58,700	\$0	\$0	\$0
STU SERV-RADIO UTD	61040052	\$0	\$67,543	\$0	\$67,543	\$0	\$0	\$0
STUDENT MEDIA-ADMIN	61040053	\$0	\$167,570	\$0	\$167,570	\$0	\$0	\$0
STUDENT MEDIA-UTD TV	61040054	\$0	\$52,440	\$0	\$52,440	\$0	\$0	\$0
STD SER-DISABL SER	61040055	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
SSB MAINTENANCE	61040056	\$0	\$781,896	\$0	\$781,896	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61040057	\$0	\$50,745	\$0	\$50,745	\$0	\$0	\$0
STU SERV CHILD CARE	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
STUSRVFEE-SU MEDIA TECH	61040062	\$0	\$36,411	\$0	\$36,411	\$0	\$0	\$0
STSERFEE-CTR FOR STUD RECOVERY	61040063	\$0	\$103,793	\$0	\$103,793	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61043002	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
HOUSING ADMINISTRATION	61046001	\$0	\$3,251,727	\$0	\$3,251,727	\$0	\$0	\$0
INFO DEPOT SLS SVC	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$3,000	\$3,000
LAB MED REVENUE	61046005	\$150,000	\$150,000	\$0	\$0	\$0	\$35,000	\$35,000
ATH. CONCESSION SALE	61046006	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
ATH. TICKET SALES	61046007	\$13,500	\$13,175	\$0	\$0	\$325	\$2,400	\$2,725
HOUSING DEBT & OPERATIONS	61046010	\$0	\$937,816	(\$12,887,472)	\$13,825,288	\$0	\$0	\$0
ACTIVITY CENTER REVENUE	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$385,728	\$385,728
MERCURY REVENUE	61049001	\$25,000	\$66,925	\$0	\$0	(\$41,925)	\$149,563	\$107,638
SPIRIT PROGRAM REVENUE	61049002	\$3,500	\$2,500	\$0	\$0	\$1,000	\$3,671	\$4,671
STUDENT UNION ROOM FEES	61049003	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
STUDENT GOVERNMENT REVENUE	61049004	\$1,000	\$500	\$0	\$0	\$500	\$0	\$500
STUDENT PROGRAMS-ADMINISTRATIO	61140001	\$0	\$182,619	\$0	\$182,619	\$0	\$0	\$0
STU SERV-NEW STU PGM	61140002	\$0	\$257,945	\$0	\$257,945	\$0	\$0	\$0
STU SERV-STU VOLUNTE	61140004	\$0	\$226,685	\$0	\$226,685	\$0	\$0	\$0
STU SERV-SOYE PROGRAM	61140005	\$0	\$18,250	\$0	\$18,250	\$0	\$0	\$0
STU SERV-SYRE PROGRAM	61140006	\$0	\$15,500	\$0	\$15,500	\$0	\$0	\$0
STU SERV-TRANSF STU	61140007	\$0	\$171,878	\$0	\$171,878	\$0	\$0	\$0
STU SER-LIVING LEARN	61140008	\$0	\$247,026	\$0	\$247,026	\$0	\$0	\$0
STU SERVFEE-STU VETERANS CTR	61140009	\$0	\$150,365	\$0	\$150,365	\$0	\$0	\$0
JUNIOR YEAR EXPERIENCE	61140010	\$0	\$14,250	\$0	\$14,250	\$0	\$0	\$0
STUDENT AFFAIRS MARKETING	61140011	\$0	\$183,426	\$0	\$183,426	\$0	\$0	\$0
CONFERENCE SERVICES	61143001	\$458,216	\$379,000	\$0	\$0	\$79,216	\$111,305	\$190,521
RES LIFE PROGRAM	61146002	\$0	\$2,099,352	\$0	\$2,099,352	\$0	\$0	\$0
TAU SIGMA	61149001	\$2,500	\$2,500	\$0	\$0	\$0	\$3,000	\$3,000
Total AUXILIARY ENTERPRISES		\$65,042,991	\$42,471,493	(\$19,259,385)	\$0	\$3,312,113	\$17,925,429	\$21,237,542

STUDENT SERVICES FEE (REQUIRED)
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Fee	Cost Center	2014-2015 Budget	2015-2016 Budget
STUDENT SERVICES FEE		\$20.08	60040005	\$10,605,400	\$10,363,489
TOTAL ESTIMATED INCOME				\$10,605,400	\$10,363,489
TRANSFERS					
Transfer to	MULTICULTURAL SERVICES		17040001	(\$414,005)	(\$461,983)
Transfer to	STUDENT SERVICES FEE - WOMEN'S CENTER		17040002	(\$56,928)	(\$58,699)
Transfer to	STUDENT SERVICES FEE - MOCK TRIAL		21240001	(\$61,100)	(\$61,100)
Transfer to	STD SERV-MODEL UN		21240002	(\$62,597)	\$0
Transfer to	LEGAL MEDIATION		21240005	(\$12,000)	(\$12,000)
Transfer to	MOOT COURT COMPETITION		21240006	(\$25,100)	(\$27,900)
Transfer to	STD SER-LEARNING RESOURCES		21240008	(\$590,208)	(\$590,208)
Transfer to	STD SER-DEBATE COMP		21940001	(\$195,232)	\$0
Transfer to	STD SER-DEST IMAGE		21940002	(\$46,905)	\$0
Transfer to	STD SERV - MODEL UN		22040001	\$0	(\$62,597)
Transfer to	STD SERV - DEST IMAGE		22040002	\$0	(\$53,085)
Transfer to	STD SER - DEBATE COMP		22140001	\$0	(\$78,400)
Transfer to	STUDENT SERVICES FEE - PEP BAND		31040001	(\$19,920)	(\$20,370)
Transfer to	STUDENT SERVICES FEE - REUNION		31040002	(\$12,615)	(\$12,615)
Transfer to	CALLIER CENTER EXTENDED HOURS		35740001	(\$10,920)	(\$10,470)
Transfer to	STUDENT SERVICES FEE - BENEFIT POOL		43040006	(\$2,001,131)	(\$2,021,142)
Transfer to	STAFF DEVELOPMENT & MARKETING		60040006	(\$10,800)	(\$68,800)
Transfer to	STUDENT SERVICES FEE -STUDENT UNION ADMINISTRATION		61040002	(\$2,859)	\$0
Transfer to	CAREER SERVICES		61040004	(\$998,440)	(\$1,030,896)
Transfer to	STUDENT SERVICES FEE - STUDENT COUNSELING		61040005	(\$770,096)	(\$799,415)
Transfer to	MED SER-STDNT COUNS		61040006	(\$1,898)	\$0
Transfer to	MED SERV STDNT HEALTH		61040007	(\$9,076)	\$0
Transfer to	STUDENT SERVICES FEE - ATHLETICS		61040020	(\$154,028)	(\$166,317)
Transfer to	REC FCLTY-FIELD MAIN		61040031	(\$1,758)	\$0
Transfer to	RECREATIONAL SPORTS PROGRAMS		61040032	(\$448,705)	(\$1,223,842)
Transfer to	REC FACLTY-ACTV CNTR		61040033	(\$5,753)	\$0
Transfer to	INTERNATIONAL STUDENT SERVICES PROGRAMS		61040034	(\$146,152)	(\$169,867)
Transfer to	WELLNESS CENTER		61040035	(\$223,662)	(\$253,977)
Transfer to	STUDENT GOVERNMENT		61040037	(\$221,021)	(\$237,243)
Transfer to	STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		61040038	(\$457,928)	(\$463,051)
Transfer to	LEADERSHIP EDUCATION		61040039	(\$95,468)	(\$107,968)
Transfer to	CAMPUS EVENTS		61040042	(\$199,700)	(\$179,700)
Transfer to	STUDENT SERVICES FEE - METEOR THEATRE		61040043	(\$30,540)	(\$44,540)
Transfer to	STUDENT SERVICES FEE - SPIRIT PROGRAM		61040044	(\$120,545)	(\$160,501)
Transfer to	ACTIVITIES PROGRAM (SUAAB)		61040045	(\$383,919)	(\$445,978)
Transfer to	GREEK LIFE		61040046	(\$215,294)	(\$240,526)

STUDENT SERVICES FEE (REQUIRED)
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Cost	2014-2015	2015-2016
	Fee	Center	Budget	Budget
Transfer to	STUDENT ORGANIZATIONS (SOF)	61040047	(\$290,599)	(\$321,504)
Transfer to	STUDENT NEWSPAPER	61040049	(\$50,271)	(\$50,271)
Transfer to	A MODEST PROPOSAL	61040051	(\$29,400)	(\$58,700)
Transfer to	RADIO UTD	61040052	(\$66,193)	(\$67,543)
Transfer to	STUDENT MEDIA ADMINISTRATION	61040053	(\$168,500)	(\$167,570)
Transfer to	STUDENT MEDIA - UTD TV	61040054	(\$53,260)	(\$52,440)
Transfer to	STD SER - DISABL SER	61040055	\$0	(\$3,500)
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES	61040057	(\$49,636)	(\$50,745)
Transfer to	CHILD CARE	61040060	(\$33,650)	(\$33,650)
Transfer to	STUDENT SERVICES FEE-SU MEDIA TECH	61040062	(\$35,350)	(\$36,411)
Transfer to	STUDENT SERVICES FEE-CTR FOR STUD RECOVERY	61040063	(\$100,411)	(\$103,793)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)	61140001	(\$177,884)	(\$182,619)
Transfer to	NEW STUDENT PROGRAMS	61140002	(\$247,409)	(\$257,945)
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	61140004	(\$215,881)	(\$226,685)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM	61140005	(\$16,000)	(\$18,250)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM	61140006	(\$13,000)	(\$15,500)
Transfer to	TRANSFER STUDENT SERVICES	61140007	(\$87,710)	(\$171,878)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	61140008	(\$230,352)	(\$247,026)
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER	61140009	(\$105,899)	(\$150,365)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE	61140010	(\$11,500)	(\$14,250)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING	61140011	(\$255,711)	(\$183,426)
TOTAL TRANSFERS			(\$10,244,919)	(\$11,477,261)
EXCESS INCOME AFTER TRANSFERS			\$360,481	(\$1,113,772)
ESTIMATED BEGINNING BALANCE			\$4,981,816	\$4,418,122
ESTIMATED ENDING BALANCE			\$5,342,297	\$3,304,350

* Based on 579,542 Semester Credit Hours

STUDENT UNION FEE (REQUIRED)
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Fee</u>	<u>Cost Center</u>	<u>2014-2015 Budget</u>	<u>2015-2016 Budget</u>
STUDENT UNION FEE	\$60.00	60040014	\$2,942,300	\$3,210,008
TOTAL ESTIMATED INCOME			<u>\$2,942,300</u>	<u>\$3,210,008</u>
TRANSFERS				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015	(\$1,004,717)	(\$998,282)
Transfer to STUDENT UNION		61040002	(\$1,025,880)	(\$1,421,409)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013	(\$89,856)	(\$128,681)
TOTAL TRANSFERS			<u>(\$2,120,453)</u>	<u>(\$2,548,372)</u>
EXCESS INCOME AFTER TRANSFERS			\$821,847	\$661,636
ESTIMATED BEGINNING BALANCE			<u>\$2,189,334</u>	<u>\$3,183,662</u>
ESTIMATED ENDING BALANCE			\$3,011,181	\$3,845,298

* Based on 56,717 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2015-2016 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	Cost Center	2014-2015 Budget	2015-2016 Budget
RECREATION FACILITY FEE	\$65.00	56,717	60040010	\$3,187,500	\$3,486,584
MEDICAL SERVICES FEE	\$34.30	56,717	60040008	\$1,682,000	\$1,835,216
ATHLETIC PROGRAM FEE	\$45.00	56,717	60040001	\$2,256,000	\$2,494,141
STUDENT SERVICES BUILDING FEE	\$71.00	56,717	60040003	\$3,559,900	\$3,935,141
TRANSPORTATION FEE	\$18.00	56,717	58140001	\$1,051,125	\$1,001,043
TOTAL ESTIMATED INCOME				\$11,736,525	\$12,752,125
TRANSFERS					
Transfer to					
ATHLETIC PROGRAM FEE - BENEFITS			43040001	(\$348,959)	(\$352,449)
STD SER BUILDING BEN			43040005	(\$19,551)	(\$19,747)
MEDICAL SERVICES FEE - BENEFITS			43040009	(\$374,914)	(\$484,132)
RECREATION FACILITY FEE - BENEFIT POOL			43040011	(\$146,095)	(\$189,380)
TRANSPORTATION SERV			58140000	(\$1,051,125)	(\$1,001,043)
STUDENT SERVICES BUILDING FEE - OPERATIONS			60040004	(\$2,700,038)	(\$2,062,569)
ACTIVITY CENTER BUILDING OPERATIONS			60040011	(\$1,798,974)	(\$1,935,401)
STUDENT COUNSELING			61040006	(\$451,223)	(\$588,996)
STUDENT HEALTH SERVICES			61040007	(\$985,775)	(\$1,180,058)
ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS			61040008	(\$1,223,805)	(\$1,359,789)
ATHLETIC PROGRAM FEE - BASEBALL			61040009	(\$200,810)	\$92,310
ATHLETIC PROGRAM FEE - BASKETBALL (MENS)			61040010	(\$71,171)	(\$81,171)
ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)			61040011	(\$72,859)	(\$82,859)
ATHLETIC PROGRAM FEE - CROSS COUNTRY			61040012	(\$29,090)	\$29,090
ATHLETIC PROGRAM FEE - GOLF			61040013	(\$42,360)	(\$46,860)
ATHLETIC PROGRAM FEE - SOCCER (MENS)			61040014	(\$56,293)	(\$90,293)
ATHLETIC PROGRAM FEE - SOCCER (WOMENS)			61040015	(\$56,443)	(\$90,443)
ATHLETIC PROGRAM FEE - SOFTBALL			61040016	(\$49,830)	(\$97,430)
ATHLETIC PROGRAM FEE - TENNIS			61040017	(\$40,720)	(\$48,970)
ATHLETIC PROGRAM FEE - VOLLEYBALL			61040018	(\$56,020)	(\$59,520)
RECREATION FACILITY FEE - FIELD MAINTENANCE			61040031	(\$212,604)	(\$221,385)
ACTIVITIES CENTER/SPORTS			61040033	(\$1,309,184)	(\$701,995)
SSB MAINTENANCE			61040056	(\$246,571)	\$781,896
TOTAL TRANSFERS				(\$11,544,414)	(\$9,791,194)
EXCESS INCOME AFTER TRANSFERS				\$192,111	\$2,960,931

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
 2015 - 2016 BUDGET
 RESTRICTED FUNDS - CONTRACTS AND GRANTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
C G CBH	14590001	\$4,871,955	\$4,871,955	\$0	\$0	\$0	\$0	\$0
FEDERAL CWS AND PELL	18090048	\$23,158,610	\$23,158,610	\$0	\$0	\$0	\$0	\$0
C G BIOMEDICAL DEVICES	21490001	\$1,207,023	\$1,207,023	\$0	\$0	\$0	\$0	\$0
C G VITAL LONGEVITY	21890001	\$2,943,911	\$2,943,911	\$0	\$0	\$0	\$0	\$0
C G NATURAL SCIENCE & MATH	32290001	\$12,822,828	\$12,822,828	\$0	\$0	\$0	\$0	\$0
C G EPPS	33090004	\$1,926,317	\$1,926,317	\$0	\$0	\$0	\$0	\$0
C G MANAGEMENT	34090001	\$184,924	\$184,924	\$0	\$0	\$0	\$0	\$0
C G BRAIN & BEHAVIORAL SCIENCES	35090002	\$2,304,732	\$2,304,732	\$0	\$0	\$0	\$0	\$0
C G ENG COMPUTER SCI	37090004	\$14,449,105	\$14,449,105	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$63,869,405	\$63,869,405	\$0	\$0	\$0	\$0	\$0

SUMMARY	
FEDERAL GOVERNMENT	\$52,141,181
STATE GOVERNMENT	\$1,779,598
OTHER	\$9,948,626
TOTAL	\$63,869,405

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2015-2016 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
UNIVERSITY EVENTS	10050003	\$0	\$79,555	\$0	\$0	(\$79,555)	\$79,555	\$0
EUGN MCDMTT DIST CHR	10051001	\$110,296	\$110,296	\$0	\$0	\$0	\$0	\$0
MCDERMOTT LANDSCAPE	10051002	\$71,919	\$71,919	\$0	\$0	\$0	\$0	\$0
PRESIDENTS LEADERSH	10051010	\$274,559	\$274,559	\$0	\$0	\$0	\$0	\$0
DEVELOPMENT EVENTS	11050001	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
DEV GIFTS HOLDING	11050002	\$12,850,000	\$0	\$0	\$0	\$12,850,000	\$500,000	\$13,350,000
ALUMNI RELATIONS	11050003	\$25,000	\$70,000	\$0	\$0	(\$45,000)	\$125,000	\$80,000
DEVELOPMENT BOARD FUND	11050008	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
DEVELOPMENT PUBLICATIONS	11050009	\$0	\$0	\$0	\$0	\$0	\$555	\$555
CLASS CHALLENGE2010 SCHOLAR	11050011	\$0	\$0	\$0	\$0	\$0	\$592	\$592
CLASS CHALLENGE 2011 SCHOLARSH	11050012	\$0	\$0	\$0	\$0	\$0	\$9,307	\$9,307
CLASS CHALLENGE 2012 TEXT BOOK	11050019	\$1,000	\$0	\$0	\$0	\$1,000	\$6,737	\$7,737
ENDOWMENT HOLDING	11050020	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
STUDENT AMBASSADOR HARDSHIP	11050022	\$100	\$0	\$0	\$0	\$100	\$185	\$285
DEV DEPOSIT HOLDING	11050118	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
STUDENT AMBASSADOR GIFTS	11050119	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$1,500
DOUGHERTY-MITCHEL OPP FUND	11051003	\$733	\$0	\$0	\$0	\$733	\$0	\$733
ATEC LECTURE SERIES	11051004	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
FRIENDS OF BRAINHEALTH	14550004	\$320,000	\$384,537	\$0	\$0	(\$64,537)	\$74,000	\$9,463
FBH - 2009 - MACIEJEWSKI	14550005	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
PICKENS BRAINHEALTH	14550007	\$0	\$0	\$0	(\$866,000)	(\$866,000)	\$2,272,531	\$1,406,531
CBH CNT ADV ADHD FUN	14550008	\$0	\$0	\$0	\$0	\$0	\$978,000	\$978,000
CBH LEGA AWARDS EVENT	14550009	\$200,000	\$171,826	\$0	\$0	\$28,174	\$386,000	\$414,174
TEMPLE STARK	14550010	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
LECTURE SERIES	14550015	\$0	\$48,208	\$0	\$0	(\$48,208)	\$172,000	\$123,792
CBH OPERATIONS	14550016	\$5,000	\$445,000	\$0	\$440,000	\$0	\$0	\$0
CBH COMMUNITY RELATIONS	14550017	\$5,000	\$431,000	\$0	\$426,000	\$0	\$0	\$0
CBH AUDITRM SEAT FUND	14550019	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
BRAIN REPAIR CHILD	14550026	\$0	\$21,000	\$0	\$0	(\$21,000)	\$108,000	\$87,000
KIDNEY BRAIN CONNECT	14550027	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
TAG	14550033	\$27,000	\$28,000	\$0	\$0	(\$1,000)	\$1,000	\$0
SOLDIERS RESEARCH	14550042	\$0	\$0	\$0	\$0	\$0	\$93,510	\$93,510
SPARROW SOCIAL COGNITION	14550044	\$0	\$129,876	\$0	\$0	(\$129,876)	\$925,000	\$795,124
BRAINHEALTH RSRCH FUND	14550046	\$0	\$779,305	\$0	\$0	(\$779,305)	\$956,000	\$176,695
GU RESEARCH SUPPORT GIFTS	14550047	\$0	\$35,000	\$0	\$0	(\$35,000)	\$35,000	\$0
PSC BRAIN HOPE	14550050	\$0	\$52,824	\$0	\$0	(\$52,824)	\$103,730	\$50,906
SPARROW ADHD PROJECT	14550051	\$0	\$0	\$0	\$0	\$0	\$197,000	\$197,000
ADULT ADHD RESEARCH	14550052	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
BRAINHEALTH IN KIND	14550053	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0
TAG RES - 2010 - VAS/KEEBLER	14550054	\$0	\$0	\$0	\$0	\$0	\$12,900	\$12,900
FBH - 20122 - KOJORI	14550056	\$0	\$8,561	\$0	\$0	(\$8,561)	\$8,561	\$0
FBH - 2011/2013 - VAS	14550057	\$0	\$19,000	\$0	\$0	(\$19,000)	\$19,000	\$0
FBH - 2011 - RAO	14550059	\$0	\$4,655	\$0	\$0	(\$4,655)	\$4,655	\$0
FBH - 2012/2014 - COOK	14550060	\$0	\$1,000	\$0	\$0	(\$1,000)	\$19,000	\$18,000
FBH - 2012 - CHIANG	14550062	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
FBH - 2012/2013 - HUBBARD	14550063	\$0	\$1,000	\$0	\$0	(\$1,000)	\$23,000	\$22,000
VETERAN MOBILE TRAINING PROGRA	14550068	\$0	\$784,551	\$0	\$0	(\$784,551)	\$801,000	\$16,449

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
HEALTHY AGING	14550070	\$0	\$6,000	\$0	\$0	(\$6,000)	\$6,000	\$0
SMART MSBY EDISON	14550075	\$0	\$119,000	\$0	\$0	(\$119,000)	\$119,000	\$0
COG TRAINING MCI	14550079	\$0	\$13,453	\$0	\$0	(\$13,453)	\$24,000	\$10,547
RGK EDUCATOR EXCELLENCE MSBY	14550085	\$0	\$110,000	\$0	\$0	(\$110,000)	\$110,000	\$0
RGK EMPOWERING SVC MEMBERS	14550086	\$0	\$90,000	\$0	\$0	(\$90,000)	\$90,000	\$0
BIPOLAR DISORDER SMART	14550087	\$83,333	\$97,826	\$0	\$0	(\$14,493)	\$50,000	\$35,507
ALZHEIMER'S RESEARCH	14550090	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
TIMS INITIATIVE - ALZHEIMER'S	14550091	\$0	\$31,100	\$0	\$0	(\$31,100)	\$50,000	\$18,900
TAG RES - 2014 - ALLEN	14550093	\$0	\$9,000	\$0	\$0	(\$9,000)	\$9,000	\$0
SIMMONS SOCIAL COGNITION VR	14550096	\$0	\$293,031	\$0	\$0	(\$293,031)	\$808,000	\$514,969
BVB STAVING OFF ALZHEIMER'S	14550099	\$0	\$140,000	\$0	\$0	(\$140,000)	\$140,000	\$0
E5 DEE WYLY DCH	14551002	\$12,264	\$12,264	\$0	\$0	\$0	\$0	\$0
CRYSTAL CHARITY BALL	14551003	\$15,136	\$2,000	\$0	\$0	\$13,136	\$35,000	\$48,136
BERMAN LECTURES	14551004	\$4,792	\$4,792	\$0	\$0	\$0	\$0	\$0
PICKENS DISTINGUISHED CHAIR	14551007	\$97,248	\$0	\$0	\$0	\$97,248	\$153,000	\$250,248
DIANNE CASH GRADUATE FELLOWSHI	14551017	\$2,482	\$0	\$0	\$0	\$2,482	\$6,000	\$8,482
DISTINGUISHED CHAIR IN NEUROSC	14551018	\$51,315	\$75,315	\$0	\$0	(\$24,000)	\$24,000	\$0
E5 B SMITH DIST CHAIR	14551019	\$86,538	\$106,538	\$0	\$0	(\$20,000)	\$20,000	\$0
DEE WYLY DIST UNIV CHAIR	14551021	\$226,736	\$227,736	\$0	\$0	(\$1,000)	\$1,000	\$0
LEE ROY JORDAN OPPORTUNITY FUN	14551022	\$2,500	\$5,500	\$0	\$0	(\$3,000)	\$3,000	\$0
DARYL JOHNSTON OPPORTUNITY FUN	14551023	\$2,500	\$5,500	\$0	\$0	(\$3,000)	\$3,000	\$0
BUCK HORN OPPORTUNITY FUND	14551024	\$2,542	\$5,542	\$0	\$0	(\$3,000)	\$3,000	\$0
DEBBIE & JIM FRANCIS CHAIR	14551025	\$24,668	\$24,668	\$0	\$0	\$0	\$8,000	\$8,000
EVENTS GIFT DONATIONS	17050005	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
WOMENS CENTER FUND	17050008	\$0	\$2,026	\$0	\$0	(\$2,026)	\$11,000	\$8,974
GIFTS & DONATIONS	17050014	\$0	\$0	\$0	\$0	\$0	\$500	\$500
MATH SAT PREP COURSES	17050015	\$0	\$1,952	\$0	\$0	(\$1,952)	\$1,952	\$0
KEITH-HUCKABA STUDENT SUPPORT	17051002	\$1,181	\$1,180	\$0	\$0	\$1	\$350	\$351
ANN AND JOSEPH MONTEMAYOR MEMO	17051003	\$771	\$771	\$0	\$0	\$0	\$600	\$600
PATTON FDN SCHOLARSH	18050004	\$0	\$80,132	\$0	\$0	(\$80,132)	\$80,132	\$0
GEN UNIV SCHOLARSH	18050005	\$0	\$53,889	\$0	\$0	(\$53,889)	\$53,889	\$0
UTD RECYCLING SCHLAR	18050006	\$2,000	\$10,443	\$0	\$0	(\$8,443)	\$8,443	\$0
AIT SCHOLARSHIP	18050007	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
RICHARD SCOTT STRAWN	18050009	\$0	\$2,465	\$0	\$0	(\$2,465)	\$2,465	\$0
WELLS FARGO GEN SCH	18050010	\$0	\$126,119	\$0	\$0	(\$126,119)	\$126,119	\$0
KOREAN AMER SCHOLSHP	18050012	\$0	\$2,500	\$0	\$0	(\$2,500)	\$2,500	\$0
NASIM FOUNDATION SCHOLARSHIP	18050018	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
INDIAN STUDENT ASSOCIATION ALU	18050020	\$0	\$151	\$0	\$0	(\$151)	\$151	\$0
AHMED FAMILY BANGLADESH SCHOL	18050023	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
LUNDELL TEXTBK SCHLA	18051002	\$1,830	\$2,219	\$0	\$0	(\$389)	\$389	\$0
S LEAVELL SCHOLARSH	18051003	\$15,508	\$17,503	\$0	\$0	(\$1,995)	\$2,259	\$264
RICHARDSON WOMEN CLB	18051004	\$1,147	\$1,597	\$0	\$0	(\$450)	\$450	\$0
GREATER TX FND ENDO	18051005	\$5,972	\$6,166	\$0	\$0	(\$194)	\$194	\$0
ALUMNI ASSOC SCH FND	18051006	\$3,553	\$4,377	\$0	\$0	(\$824)	\$824	\$0
CLARK PRES SCHOLAR	18051007	\$8,198	\$8,878	\$0	\$0	(\$680)	\$680	\$0
NORTHWOOD WOMENS CLB	18051009	\$12,625	\$26,941	\$0	\$0	(\$14,316)	\$14,316	\$0
CADDELL SCHOLARSHIP	18051010	\$3,331	\$4,069	\$0	\$0	(\$738)	\$738	\$0

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				DEBT SERVICE	OTHER			
WELLS FARGO SCHOLAR	18051011	\$645	\$1,649	\$0	\$0	(\$1,004)	\$1,004	\$0
HENRY MEMORIAL SCHSP	18051012	\$1,342	\$1,552	\$0	\$0	(\$210)	\$210	\$0
SEEKRI SCHOLARSHIP	18051015	\$694	\$1,399	\$0	\$0	(\$705)	\$705	\$0
ROBERT W BEST SCHOLARSHIP FUND	18051016	\$5,131	\$6,279	\$0	\$0	(\$1,148)	\$1,148	\$0
STEUNEBRINK SCHOLARS	18051017	\$4,446	\$4,583	\$0	\$0	(\$137)	\$137	\$0
HICKS MEMORIAL SCHOLARSHIP FUN	18051020	\$759	\$1,936	\$0	\$0	(\$1,177)	\$1,177	\$0
MINNIE K. PATTON SCHOLARSHIP	18051023	\$4,714	\$8,250	\$0	\$0	(\$3,536)	\$3,536	\$0
ISSUES RESERVE	19050002	\$0	\$0	\$0	\$0	\$0	\$38,333	\$38,333
RSCH IN ART HISTORY	21050037	\$75,700	\$0	\$0	\$0	\$75,700	\$0	\$75,700
DHP HOLOCAUST RESEARCH	21050045	\$0	\$163,053	\$0	\$0	(\$163,053)	\$400,000	\$236,947
E0 GREEN (MCD) DCH	21051010	\$58,734	\$0	\$0	\$0	\$58,734	\$0	\$58,734
E0 GREEN SYSBIO DCH2	21051016	\$143,030	\$12,000	\$0	\$0	\$131,030	\$0	\$131,030
E0 GREEN SYSBIO PRF2	21051017	\$11,299	\$0	\$0	\$0	\$11,299	\$0	\$11,299
E2 GREEN SYSBIO PRF3	21051018	\$11,299	\$0	\$0	\$0	\$11,299	\$0	\$11,299
E2 GREEN SYSBIO PRF1	21051020	\$11,093	\$0	\$0	\$0	\$11,093	\$0	\$11,093
GRN DIST LECT SERIES	21051021	\$31,900	\$0	\$0	\$0	\$31,900	\$0	\$31,900
GREEN ENDW SCHLR FD	21051022	\$41,492	\$0	\$0	\$0	\$41,492	\$0	\$41,492
ELL-DIST CHAIR NS M3	21051029	\$57,253	\$0	\$0	\$0	\$57,253	\$0	\$57,253
SPONG OPPORTUNITY	21051034	\$506	\$0	\$0	\$0	\$506	\$0	\$506
E5 GREEN SYSBIO CH3	21051038	\$55,475	\$0	\$0	\$0	\$55,475	\$0	\$55,475
RESEARCH ON THE HOLOCAUST FROM	21051039	\$51,315	\$0	\$0	\$0	\$51,315	\$0	\$51,315
E2 GREEN SYSBIO CH 2	21051040	\$73,959	\$0	\$0	\$0	\$73,959	\$0	\$73,959
MCDERMOTT SCHOLARS AND DALLAS	21051042	\$47,167	\$0	\$0	\$0	\$47,167	\$0	\$47,167
MCDERMOTT ENRICHMENT	21151001	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
MCDERMOTT HOUSING	21151002	\$0	\$775,000	\$0	\$775,000	\$0	\$0	\$0
MCDERMOTT RECRUITMENT	21151003	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0
MCDERMOTT INCOME	21151004	\$1,931,249	\$0	\$0	(\$1,750,000)	\$181,249	\$0	\$181,249
MCDERMOTT GRP ACTIVI	21151005	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
POLSKY TOWNVIEW SCH	21250002	\$0	\$0	\$0	\$0	\$0	\$1,710	\$1,710
JOURNAL OF UG RESEARCH	21250008	\$10,000	\$10,000	\$0	\$0	\$0	\$93	\$93
COMET CUPBOARD	21250011	\$10,000	\$0	\$0	\$0	\$10,000	\$13,500	\$23,500
LEGAL ED SCHOLAR	21250012	\$0	\$0	\$0	\$0	\$0	\$3,700	\$3,700
COMET CENTS: FIN SUCCESS SERIE	21250013	\$50,000	\$50,000	\$0	\$0	\$0	\$3,500	\$3,500
GLOBAL IPV6 FORUM SUMMIT	21250014	\$0	\$0	\$0	\$0	\$0	\$12,561	\$12,561
CLARK MEMORIAL FUND	21251001	\$97,299	\$98,692	\$0	\$0	(\$1,393)	\$25,105	\$23,712
PRESIDENTIAL ACHIEVE	21251002	\$134,314	\$136,237	\$0	\$0	(\$1,923)	\$14,359	\$12,436
UNDERGRAD DIST CHAIR	21251004	\$56,477	\$57,285	\$0	\$0	(\$808)	\$40,369	\$39,561
PINCH UNDERGRADUATE	21251005	\$10,079	\$10,223	\$0	\$0	(\$144)	\$6,349	\$6,205
MOLLER ENDOWED SCHOLAR	21251006	\$5,061	\$5,133	\$0	\$0	(\$72)	\$1,654	\$1,582
E. O'DONNELL DIST UNIV CHAIR	21351001	\$141,265	\$0	\$0	\$0	\$141,265	\$0	\$141,265
E. O'DONNELL DIST CHAIR	21351002	\$47,088	\$0	\$0	\$0	\$47,088	\$0	\$47,088
E. O'DONNELL DIST CHAIR #2	21351003	\$47,088	\$0	\$0	\$0	\$47,088	\$0	\$47,088
E. O'DONNELL DIST CHAIR #3	21351004	\$47,088	\$0	\$0	\$0	\$47,088	\$0	\$47,088
E. O'DONNELL DIST CHAIR #4	21351005	\$47,088	\$0	\$0	\$0	\$47,088	\$0	\$47,088
EDITH O'DONNELLGRADUATE FELLO	21351006	\$329,619	\$0	\$0	\$0	\$329,619	\$0	\$329,619
THE EDITH O'DONNELL INSTITUE	21351007	\$138,456	\$0	\$0	\$0	\$138,456	\$0	\$138,456
GRADUATE FELLOWSHIP FUND	21351008	\$665,617	\$40,783	\$0	\$0	\$624,834	\$0	\$624,834

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
E1 K R CECIL PROFE	21351009	\$9,673	\$0	\$0	\$0	\$9,673	\$0	\$9,673
E1 M MCDERMOTT DCH	21351010	\$56,758	\$0	\$0	\$0	\$56,758	\$0	\$56,758
BIOMEDICAL DEVICES FUND	21451004	\$522,824	\$432,985	\$0	\$0	\$89,839	\$0	\$89,839
L B B BOTANICAL LIBR	21550001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Replaced by CC21551016	21550007	\$648	\$533	\$0	\$0	\$115	\$0	\$115
DONOR GIFT FOR SPECIAL COLLECT	21550008	\$0	\$29,426	\$0	\$0	(\$29,426)	\$29,507	\$81
Deposits for Jalonick Lecture	21550009	\$7,000	\$0	\$0	\$0	\$7,000	\$0	\$7,000
MCLEMORE END FUND	21551001	\$6,561	\$6,163	\$0	\$0	\$398	\$0	\$398
AIR AMERICA HLDG FD	21551002	\$8,976	\$7,328	\$0	\$0	\$1,648	\$0	\$1,648
AVIATION LIBRARY FD	21551003	\$44,761	\$41,743	\$0	\$0	\$3,018	\$0	\$3,018
JALONICK MEMORIAL FD	21551004	\$8,040	\$7,493	\$0	\$0	\$547	\$0	\$547
FRIENDS LIBRARY ENDW	21551005	\$1,504	\$1,271	\$0	\$0	\$233	\$0	\$233
PHILATELIC RES FUND	21551006	\$32,038	\$90,865	\$0	\$0	(\$58,827)	\$60,000	\$1,173
DOOLITTLE LIBRARY	21551007	\$4,129	\$3,332	\$0	\$0	\$797	\$0	\$797
LIBRARY ENHANCEMENTS	21551008	\$10,906	\$9,000	\$0	\$0	\$1,906	\$0	\$1,906
HAMILTON OPPORTUNITY	21551009	\$991	\$475	\$0	\$0	\$516	\$0	\$516
JUDY AND LARRY SALL OPPT	21551013	\$602	\$0	\$0	\$0	\$602	\$0	\$602
MIRIAM WATSON OF	21551014	\$1,250	\$0	\$0	\$0	\$1,250	\$0	\$1,250
MADELINE SAFLEY/CLARE DEREY	21551015	\$573	\$0	\$0	\$0	\$573	\$0	\$573
Replaced by CC21651002	21650001	\$10,304	\$0	\$0	\$0	\$10,304	\$0	\$10,304
DANIEL FELLOWSHIP	21651001	\$1,524	\$0	\$0	\$0	\$1,524	\$0	\$1,524
VITAL LONGEVITY GIFT	21850001	\$0	\$5,000	\$0	\$0	(\$5,000)	\$30,000	\$25,000
CVL DIRECTORS RESEARCH CIRCLE	21850003	\$0	\$5,000	\$0	\$0	(\$5,000)	\$30,000	\$25,000
SALLIE ASCHE FUND FOR VITAL AG	21850004	\$0	\$0	\$0	\$0	\$0	\$24,799	\$24,799
DACC UNRESTRICTED GIFT	21850006	\$0	\$0	\$0	\$0	\$0	\$150	\$150
CVL DIST UNIV CHAIR BBS	21851001	\$143,133	\$126,549	\$0	\$0	\$16,584	\$0	\$16,584
ELL NEW DIST CHR BBS	21851002	\$57,253	\$31,000	\$0	\$0	\$26,253	\$0	\$26,253
BOOZIOTIS FUND	21851004	\$5,066	\$3,000	\$0	\$0	\$2,066	\$0	\$2,066
HOLOCAUST PROGRAMS	21950002	\$60,000	\$57,774	\$0	\$0	\$2,226	\$0	\$2,226
HOLOCAUST LIB COLLEC	21951000	\$14,647	\$0	\$0	\$0	\$14,647	\$0	\$14,647
ACKERMAN CTR FOR HOLOCAUST	21951001	\$65,845	\$0	\$0	\$0	\$65,845	\$0	\$65,845
EINSPRUCH LECTURES	21951002	\$16,508	\$0	\$0	\$0	\$16,508	\$0	\$16,508
FEINBERG DISTN CHAIR	21951003	\$29,741	\$0	\$0	\$0	\$29,741	\$0	\$29,741
BELO FELLOWSHIP	21951004	\$1,117	\$0	\$0	\$0	\$1,117	\$0	\$1,117
LEWIS HOLO CHAIR	21951005	\$31,838	\$12,000	\$0	\$0	\$19,838	\$0	\$19,838
RABIN PROFESSORSHIP	21951007	\$7,740	\$0	\$0	\$0	\$7,740	\$0	\$7,740
MALA AND ADOLPH EINSPRUCH FELL	21951009	\$654	\$0	\$0	\$0	\$654	\$0	\$654
Schuman-Ellman Opp Fund	21951010	\$502	\$0	\$0	\$0	\$502	\$0	\$502
MIKE JACOBS FELLOWSHIP IN HOLO	21951011	\$1,226	\$0	\$0	\$0	\$1,226	\$0	\$1,226
GREEN CENTER LIBRARY	22051001	\$4,142	\$4,142	\$0	\$0	\$0	\$0	\$0
THOMSEN FUND HONORS COLLEGE	22051002	\$61,947	\$61,947	\$0	\$0	\$0	\$0	\$0
FRIENDS OF THE ARTS	31050002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
GRADUATE STUDENT TRA	31050003	\$0	\$500	\$0	\$0	(\$500)	\$500	\$0
COUNCIL FOR A H	31050010	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
A H SCHOLARSHIPS FEL	31050014	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
GLOBAL COMM LDRSHP	31050018	\$0	\$3,000	\$0	\$0	(\$3,000)	\$3,000	\$0
CNTR FOR VALUES GIFT	31050301	\$500	\$500	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CONFUCIUS - HANBAN	31050802	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
ARMSTRONG R SCHLRSHP	31051001	\$20,249	\$20,249	\$0	\$0	\$0	\$0	\$0
LORD TAYLOR ART BN	31051002	\$1,888	\$1,888	\$0	\$0	\$0	\$0	\$0
JORDAN SCHL ARTS	31051003	\$12,687	\$12,687	\$0	\$0	\$0	\$0	\$0
E1 ROCKOVER PROF	31051004	\$9,541	\$9,541	\$0	\$0	\$0	\$0	\$0
E1 WATSON PROF	31051005	\$11,947	\$11,947	\$0	\$0	\$0	\$0	\$0
BONE CREATIVE WRITIN	31051006	\$850	\$850	\$0	\$0	\$0	\$0	\$0
E1 A A (MCD) CHAIR	31051007	\$30,971	\$18,315	\$0	\$0	\$12,656	\$0	\$12,656
E1 A H (MCD) CHAIR	31051009	\$31,208	\$31,208	\$0	\$0	\$0	\$0	\$0
NELSEN WRITING SCHOL	31051010	\$1,721	\$1,721	\$0	\$0	\$0	\$0	\$0
CLEVELAND PROFESS	31051011	\$8,416	\$8,416	\$0	\$0	\$0	\$0	\$0
OF IN HONOR DEAN KRATZ	31051013	\$1,011	\$1,011	\$0	\$0	\$0	\$0	\$0
BETTY R BITSY CARTER OPP FUND	31051014	\$756	\$756	\$0	\$0	\$0	\$0	\$0
SCHNEIDLER ROBINSON OF A&H	31051015	\$1,677	\$1,677	\$0	\$0	\$0	\$0	\$0
FRANK R ROSSITER BOOK AWARD	31051016	\$361	\$0	\$0	\$0	\$361	\$0	\$361
GENICE A GLADOW RABE OF FOR HI	31051017	\$241	\$0	\$0	\$0	\$241	\$0	\$241
SABINE MADRIGUERA OF	31051019	\$471	\$0	\$0	\$0	\$471	\$0	\$471
JELCY AND CONRAD ROMBERG OF	31051027	\$471	\$0	\$0	\$0	\$471	\$0	\$471
JH CHAIR FUND	31250001	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
GUITAR COMPETITION	31250004	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
LYNN AND TOM MCINTIRE OPPORTUN	32051001	\$710	\$0	\$0	\$0	\$710	\$768	\$1,478
CHAIR IN NSM #2	32051003	\$25,657	\$24,608	\$0	\$0	\$1,049	\$98,960	\$100,009
CHAIR IN NSM #1	32051004	\$25,657	\$24,608	\$0	\$0	\$1,049	\$98,960	\$100,009
NSM OPPORTUNITY FUND IN HONOR	32051005	\$1,283	\$1,230	\$0	\$0	\$53	\$4,447	\$4,500
RAY ALLUM MATH AND PHYSICS SCH	32051006	\$545	\$0	\$0	\$0	\$545	\$895	\$1,440
DIST CHAIR IN NSM #2	32051008	\$57,253	\$0	\$0	\$0	\$57,253	\$72,944	\$130,197
DIST CHAIR IN NSM #1 OPERATING	32051009	\$57,253	\$100,513	\$0	\$0	(\$43,260)	\$92,087	\$48,827
ANVAR AND NADIRA ZAKHIDOV OF	32051010	\$497	\$0	\$0	\$0	\$497	\$370	\$867
MEI LEIN FELLOWSHIP	32051011	\$2,861	\$0	\$0	\$0	\$2,861	\$2,543	\$5,404
NS M SCHOLARSHIP FD	32150001	\$0	\$0	\$0	\$0	\$0	\$4,050	\$4,050
NS M DEANS SCHOLARS	32150002	\$0	\$0	\$0	\$0	\$0	\$1,910	\$1,910
NS M DONATIONS GIFTS	32150003	\$0	\$0	\$0	\$0	\$0	\$54,108	\$54,108
TECHNION-UTD	32150004	\$0	\$0	\$0	\$0	\$0	\$15,469	\$15,469
TELLABS FOUNDATION	32150005	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Replaced by CC32151011	32150007	\$1,848	\$746	\$0	\$0	\$1,102	\$5,234	\$6,336
NSM UNDERGRD RESCH	32150008	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
NSM UNDERGR SCHOLARS	32150009	\$0	\$0	\$0	\$0	\$0	\$1,140	\$1,140
NSM GRAD SCHLARSHIP	32150010	\$0	\$0	\$0	\$0	\$0	\$218	\$218
GIK REGULAR NS M	32150011	\$0	\$0	\$0	\$0	\$0	\$21,500	\$21,500
CTR QUANTUM ELECTRON	32150013	\$0	\$0	\$0	\$0	\$0	\$970	\$970
MATH SCIENCE GIFTS	32150014	\$0	\$0	\$0	\$0	\$0	\$1,323	\$1,323
GEOSCIENCE GIFTS	32150015	\$0	\$0	\$0	\$0	\$0	\$4,543	\$4,543
PHYSICS GIFTS	32150016	\$10,000	\$0	\$0	\$0	\$10,000	\$10,250	\$20,250
CHEMISTRY GIFTS	32150017	\$0	\$0	\$0	\$0	\$0	\$100	\$100
BIOLOGY GIFTS	32150019	\$0	\$0	\$0	\$0	\$0	\$300	\$300
ANSON CLARK LECTURES	32151001	\$0	\$0	\$0	\$0	\$0	\$25,801	\$25,801
JULIA VAN NES SCHOLA	32151003	\$2,207	\$0	\$0	\$0	\$2,207	\$3,939	\$6,146

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				DEBT SERVICE	OTHER			
EXCELLENCE FSHP EN 2	32151004	\$115,626	\$0	\$0	\$0	\$115,626	\$126,709	\$242,335
E2 LUNDELL PROF	32151006	\$37,232	\$28,636	\$0	\$0	\$8,596	\$80,220	\$88,816
NMSI UTEACH ENDOWMENT	32151009	\$50,000	\$0	\$0	\$0	\$50,000	\$86,035	\$136,035
Replaced by CC32151010	32153001	\$40,464	\$0	\$0	\$0	\$40,464	\$21,622	\$62,086
US/KOREA JOINT WORKSHOP	32250008	\$0	\$0	\$0	\$0	\$0	\$5,144	\$5,144
CLARK ALLOCATION-CHM	32251002	\$0	\$0	\$0	\$0	\$0	\$865	\$865
CLARK ALL-DIECKMANN	32251003	\$0	\$0	\$0	\$0	\$0	\$300	\$300
CLARK ALLOCATION-CHM	32251004	\$0	\$0	\$0	\$0	\$0	\$2,460	\$2,460
CLARK AWARD - MUSSEL	32251005	\$0	\$0	\$0	\$0	\$0	\$582	\$582
MOORE GRAD CHEMISTRY	32251007	\$514	\$0	\$0	\$0	\$514	\$1,864	\$2,378
E2 WELCH CHEM DCH 2	32251008	\$158,727	\$96,510	\$0	\$0	\$62,217	\$228,206	\$290,423
E2 GREEN SYSBIO DCH1	32251009	\$117,724	\$94,347	\$0	\$0	\$23,377	\$257,865	\$281,242
WELCH CHEM CHAIR 2	32251011	\$0	\$0	\$0	\$0	\$0	\$1,513	\$1,513
DEAN & CINDY SHERRY OPPORTUNIT	32251012	\$506	\$0	\$0	\$0	\$506	\$1,232	\$1,738
EEF RESEARCH - CHEMISTRY	32253001	\$0	\$0	\$0	\$0	\$0	\$2,886	\$2,886
GLBL TECT	32350005	\$0	\$0	\$0	\$0	\$0	\$30,699	\$30,699
PETRO MICRO FUND	32350009	\$0	\$0	\$0	\$0	\$0	\$141	\$141
MEDIA MODELLING	32350015	\$0	\$0	\$0	\$0	\$0	\$9,310	\$9,310
PIONEER NATURAL RESOURCES USA	32350017	\$150,000	\$0	\$0	\$0	\$150,000	\$481,190	\$631,190
MILES CENTER	32350019	\$250,000	\$0	\$0	\$0	\$250,000	\$185,554	\$435,554
DALLAS GEM MIN SCHOL	32351002	\$4,440	\$2,598	\$0	\$0	\$1,842	\$288	\$2,130
SCALES SCHL GEOSCIEN	32351003	\$2,195	\$0	\$0	\$0	\$2,195	\$258	\$2,453
EXCELL ED CHAIR 1	32351004	\$0	\$0	\$0	\$0	\$0	\$555	\$555
WILHELM MEM FUND	32351005	\$17,116	\$12,369	\$0	\$0	\$4,747	\$56,202	\$60,949
URBAN SCHOLARSHIP	32351007	\$1,147	\$0	\$0	\$0	\$1,147	\$54	\$1,201
HALES FELLOWSHIP	32351008	\$14,667	\$0	\$0	\$0	\$14,667	\$33,215	\$47,882
GEOSCIENCE PGM UNRES	32351009	\$8,998	\$14,406	\$0	\$0	(\$5,408)	\$26,477	\$21,069
PÉSSAGNO SCHOLARSHIP	32351010	\$789	\$0	\$0	\$0	\$789	\$1,769	\$2,558
OPPENHEIM SCHOLARSHI	32351011	\$906	\$0	\$0	\$0	\$906	\$206	\$1,112
GEOS EDUC DISPLAYS	32351013	\$0	\$144	\$0	\$0	(\$144)	\$144	\$0
SCHWARTZ OPPORTUNITY	32351014	\$1,052	\$0	\$0	\$0	\$1,052	\$451	\$1,503
QINGMING YANG OPPORTUNITY FUND	32351015	\$524	\$0	\$0	\$0	\$524	\$347	\$871
GEOSCIENCES ALUMNI ENERGY OPPO	32351016	\$553	\$0	\$0	\$0	\$553	\$1,351	\$1,904
RICHARD M. MITTERER EXCELLENCE	32351017	\$488	\$0	\$0	\$0	\$488	\$234	\$722
PETROLEUM GEO FUND	32351024	\$733	\$152	\$0	\$0	\$581	\$1,324	\$1,905
GAYNOR OPPORTUNITY FUND	32351025	\$2,477	\$0	\$0	\$0	\$2,477	\$1,869	\$4,346
GEOCLUB LEGACY OF FOR GEOSCIEN	32351029	\$47	\$0	\$0	\$0	\$47	\$11	\$58
JOHN WILLIAMSON MEMORIAL OF	32351030	\$484	\$0	\$0	\$0	\$484	\$539	\$1,023
SCOTT GARRICK OF FOR GEOSCIEN	32351031	\$479	\$0	\$0	\$0	\$479	\$473	\$952
STARS OP-OLDOW	32354001	\$0	\$0	\$0	\$0	\$0	\$31,470	\$31,470
MATH SCI SUPPORT	32450001	\$0	\$0	\$0	\$0	\$0	\$470	\$470
ACTUARIAL CENTER	32450003	\$0	\$0	\$0	\$0	\$0	\$678	\$678
APPLIED MAT GOECKNER	32450004	\$0	\$0	\$0	\$0	\$0	\$794	\$794
VERITY INSTRUMENTS GOECKNER	32450005	\$0	\$0	\$0	\$0	\$0	\$8,333	\$8,333
CLARK CHOUDHARY	32451002	\$0	\$0	\$0	\$0	\$0	\$108	\$108
CLARK - EE GOECKNER	32451003	\$0	\$0	\$0	\$0	\$0	\$1,726	\$1,726
RES - BIONANO	32550006	\$0	\$0	\$0	\$0	\$0	\$197	\$197

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MCB SEMINAR	32550007	\$0	\$0	\$0	\$0	\$0	\$436	\$436
REITZER RESEARCH GIFT	32550010	\$0	\$26,966	\$0	\$0	(\$26,966)	\$30,000	\$3,034
CLARK ALL-GONZALEZ	32551004	\$0	\$0	\$0	\$0	\$0	\$676	\$676
CLARK AWARD - DEJONG	32551006	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
CLARK AWARD - MILLER	32551008	\$0	\$0	\$0	\$0	\$0	\$6	\$6
CLARK AWARD - BREEN	32551009	\$0	\$0	\$0	\$0	\$0	\$500	\$500
CLARK AWARD - SPIRO	32551012	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
ROY CLOWES MEM FUND	32551013	\$697	\$1,195	\$0	\$0	(\$498)	\$1,231	\$733
HARRIS MEMORIAL FUND	32551014	\$1,850	\$0	\$0	\$0	\$1,850	\$2,772	\$4,622
E0 GREEN SYSBIO DCH3	32551015	\$117,724	\$115,283	\$0	\$0	\$2,441	\$197,967	\$200,408
CECIL&IDA GREEN BIO LECTURES	32551016	\$0	\$0	\$0	\$0	\$0	\$41,334	\$41,334
EEF RSCH -DRGonzalez	32553001	\$0	\$0	\$0	\$0	\$0	\$6,315	\$6,315
EEF RESEARCH - BIOL	32553002	\$0	\$0	\$0	\$0	\$0	\$1,042	\$1,042
NANOTECH GIFTS	32650003	\$0	\$34,985	\$0	\$0	(\$34,985)	\$154,801	\$119,816
AG MACDIARMID NTI GI	32650004	\$0	\$0	\$0	\$0	\$0	\$16,193	\$16,193
CLARK ALL-BAUGHMAN	32651001	\$0	\$0	\$0	\$0	\$0	\$436	\$436
CLARK AWARD - MIKHAI	32651002	\$0	\$0	\$0	\$0	\$0	\$555	\$555
CLARK AWARD - HALL	32651003	\$0	\$0	\$0	\$0	\$0	\$512	\$512
E2 WELCH CHEM DCH 1	32651004	\$153,897	\$171,406	\$0	\$0	(\$17,509)	\$220,096	\$202,587
MACDIARMID SCHOLAR	32651005	\$2,493	\$0	\$0	\$0	\$2,493	\$4,187	\$6,680
PHYSICS SPECIAL ACCT	32750001	\$0	\$0	\$0	\$0	\$0	\$3,937	\$3,937
FRIENDS OF PHYS FUND	32750003	\$0	\$0	\$0	\$0	\$0	\$2,008	\$2,008
Replaced by CC32751006	32750007	\$2,078	\$0	\$0	\$0	\$2,078	\$4,532	\$6,610
TEXAS SYMPOSIUM 2013 GIFTS	32750008	\$0	\$0	\$0	\$0	\$0	\$109	\$109
CLARK SUMMER RES PRO	32751001	\$0	\$0	\$0	\$0	\$0	\$305	\$305
CLARK SUMMER RES PRO	32751002	\$0	\$0	\$0	\$0	\$0	\$51	\$51
CLARK AWARD - ISHAK-	32751003	\$0	\$0	\$0	\$0	\$0	\$367	\$367
EEF RESEARCH - PHYSICS	32753001	\$0	\$0	\$0	\$0	\$0	\$1,802	\$1,802
MIXING RESEARCH	32850001	\$0	\$0	\$0	\$0	\$0	\$1,927	\$1,927
Replaced by CC32851009	32850006	\$14,313	\$6,041	\$0	\$0	\$8,272	\$33,934	\$42,206
ODONNELL OPER EXPEN	32850007	\$0	\$11,264	\$0	\$0	(\$11,264)	\$40,254	\$28,990
UTH WEB OPERNG CONTR	32850008	\$0	\$0	\$0	\$0	\$0	\$1,420	\$1,420
UTH TI FOUNDATION	32850009	\$150,000	\$374,910	\$0	\$0	(\$224,910)	\$225,000	\$90
JPMC UTEACH GRANT	32850012	\$0	\$0	\$0	\$0	\$0	\$5	\$5
UTH S RICHARDSON FOUNDATION	32850013	\$0	\$0	\$0	\$0	\$0	\$2	\$2
UTEACH COMMUNITIES F TX	32850014	\$0	\$0	\$0	\$0	\$0	\$47,367	\$47,367
KELLY ANN DRAKE MEMORIAL FUND	32850015	\$0	\$0	\$0	\$0	\$0	\$4,385	\$4,385
UTEACH-MILES FOUNDATION	32850016	\$0	\$0	\$0	\$0	\$0	\$32	\$32
NAPE STEM EQUITY PIPELINE	32850017	\$0	\$0	\$0	\$0	\$0	\$4,975	\$4,975
HANEGAN GIFT	32850018	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250
MELTON'S TEACHING FUND	32850019	\$0	\$0	\$0	\$0	\$0	\$8,908	\$8,908
NAPE/UTEACH DALLAS COLLABOR.	32850020	\$0	\$0	\$0	\$0	\$0	\$10,158	\$10,158
UTH GR.TX.FOUND.	32851003	\$8,136	\$0	\$0	\$0	\$8,136	\$30,932	\$39,068
HAMON CHARITABLE UTEACH	32851004	\$18,335	\$0	\$0	\$0	\$18,335	\$18,908	\$37,243
TI FOUNDATION UTEACH DALLAS	32851005	\$7,769	\$0	\$0	\$0	\$7,769	\$20,829	\$28,598
6TH TELLABS - ENDOWMENT	32851006	\$4,792	\$0	\$0	\$0	\$4,792	\$9,062	\$13,854
HANSON MEMORIAL FUND	32950001	\$524	\$0	\$0	\$0	\$524	\$1,860	\$2,384

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				DEBT SERVICE	OTHER			
CLARK ALLOC SPCE SCI	32951002	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
CLARK FUNDS - DR. F. RODRIGUES	32951006	\$0	\$0	\$0	\$0	\$0	\$272	\$272
WILLIAM B HANSON STUDENT SUPPO	32951007	\$0	\$0	\$0	\$0	\$0	\$884	\$884
KELLY SCHOLARSHIP	33050003	\$0	\$0	\$0	\$0	\$0	\$20	\$20
EPPS DEANS DISCR	33050005	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
D'CRAGIE MEMORIAL	33050008	\$0	\$0	\$0	\$0	\$0	\$720	\$720
MUSKIE FELLOWSHIP	33050013	\$0	\$0	\$0	\$0	\$0	\$370	\$370
JOHN KAIN MEMORIAL	33050014	\$0	\$0	\$0	\$0	\$0	\$96	\$96
UTD LAW ENF MEM SCH	33050017	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
IUR GIFTS	33050023	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
ECON GIFTS	33050025	\$0	\$0	\$0	\$0	\$0	\$1,760	\$1,760
CCJS GIFT	33050026	\$0	\$0	\$0	\$0	\$0	\$25	\$25
CRIMINOLOGY GIFT FND	33050027	\$0	\$0	\$0	\$0	\$0	\$127	\$127
NEGOTIATIONS CTR GIF	33050029	\$0	\$0	\$0	\$0	\$0	\$150	\$150
POLI SCI GIFTS	33050032	\$0	\$0	\$0	\$0	\$0	\$831	\$831
IPA GIFTS	33050033	\$0	\$0	\$0	\$0	\$0	\$850	\$850
PRE-LAW GIFTS	33050036	\$0	\$0	\$0	\$0	\$0	\$15,337	\$15,337
CARUTH POLICE INSTIT	33050041	\$0	\$0	\$0	\$0	\$0	\$26,977	\$26,977
SOCIOLOGY GIFT FUND	33050045	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
ALPHA PHI SIGMA	33050051	\$0	\$0	\$0	\$0	\$0	\$534	\$534
GAMMA THETA UPSILON	33050052	\$0	\$61	\$0	\$0	(\$61)	\$61	\$0
EPPS-EDU 1ST STEPS	33050053	\$0	\$0	\$0	\$0	\$0	\$4,460	\$4,460
ADVISORY COUNCIL FUND	33050059	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
GEOCOMPUTATION CONFERENCE 2015	33050063	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
PIONEERS' SCHOLARSHIPS	33050064	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
FACING RACE CONFERENCE	33050066	\$0	\$0	\$0	\$0	\$0	\$130	\$130
SHUKLA MEM SCH FUND	33051001	\$3,326	\$0	\$0	\$0	\$3,326	\$1,784	\$5,110
HOCH SCHOLARSHIP	33051002	\$1,152	\$0	\$0	\$0	\$1,152	\$2,327	\$3,479
X3 SHUKLA PROF	33051003	\$7,323	\$10,144	\$0	\$0	(\$2,821)	\$18,883	\$16,062
KAIN SCHOLARLSHIP	33051004	\$1,671	\$0	\$0	\$0	\$1,671	\$2,414	\$4,085
CHARLES C MCKINNEY	33051006	\$10,348	\$0	\$0	\$0	\$10,348	\$12,365	\$22,713
PARSON SCHOLARSHIP	33051007	\$1,059	\$0	\$0	\$0	\$1,059	\$1,110	\$2,169
TERRY LEADERS SCHOL	33051010	\$2,735	\$0	\$0	\$0	\$2,735	\$1,446	\$4,181
FRED HILL END. SCHOL	33051011	\$5,247	\$0	\$0	\$0	\$5,247	\$4,586	\$9,833
KEITH LANKFORD TAYLOR FELLOWSH	33051013	\$2,572	\$0	\$0	\$0	\$2,572	\$2,402	\$4,974
ANTHONY CHAMPAGNE OF PRELAW	33051014	\$0	\$0	\$0	\$0	\$0	\$125	\$125
ROBERT E HOLMES JR PROFESSORSH	33051017	\$4,634	\$0	\$0	\$0	\$4,634	\$2,322	\$6,956
ENT SYS-SAP USER GRP	34050001	\$1,000	\$0	\$0	\$0	\$1,000	\$535	\$1,535
SCH MGMT DEANS FN004	34050004	\$0	\$50,000	\$0	\$50,000	\$0	\$350,000	\$350,000
MARKETING FUND 004	34050005	\$0	\$0	\$0	\$0	\$0	\$1,959	\$1,959
ROBERTS SCHOLARSHIP	34050006	\$0	\$12,000	\$0	\$0	(\$12,000)	\$40,496	\$28,496
UTD-CHONNAN SCHOLARS	34050007	\$0	\$0	\$0	\$0	\$0	\$13,996	\$13,996
CONTINUOUS IMPROVEMT	34050012	\$0	\$0	\$0	\$0	\$0	\$22,922	\$22,922
LONE STAR CONF	34050013	\$0	\$0	\$0	\$0	\$0	\$5,401	\$5,401
ERICSSON-SOM SCHOLAR	34050014	\$0	\$0	\$0	\$0	\$0	\$1,497	\$1,497
RETAIL EXEC SCHOLARS	34050015	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Replaced by CC34051077	34050019	\$1,027	\$0	\$0	\$0	\$1,027	\$1,016	\$2,043

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				DEBT SERVICE	OTHER			
STEWART SCHOLARSHIP	34050020	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
SOM SCHOLARSHIPS	34050025	\$0	\$0	\$0	\$0	\$0	\$38,484	\$38,484
HARUVY RES GFTS	34050026	\$0	\$0	\$0	\$0	\$0	\$462	\$462
SOM SCHLAR BREAKFAST	34050027	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
ENACTUS	34050031	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
GIFT IN KIND REGULAR	34050032	\$0	\$0	\$0	\$0	\$0	\$110	\$110
MHP GIFTS	34050034	\$0	\$0	\$0	\$0	\$0	\$266	\$266
GAIN GLEMBALUMNI	34050035	\$0	\$0	\$0	\$0	\$0	\$356	\$356
FINANCE FUND 004	34050036	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
SHANNON SCHOLARSHIP	34050037	\$0	\$0	\$0	\$0	\$0	\$625	\$625
N PERRY MEMORIAL	34050038	\$0	\$0	\$0	\$0	\$0	\$914	\$914
PARTNERS IN PROGRESS	34050039	\$143,000	\$0	\$0	\$0	\$143,000	\$445,535	\$588,535
AIM ALUM SCHLRSHIP	34050040	\$0	\$0	\$0	\$0	\$0	\$597	\$597
COHORT MBA GIFTS	34050041	\$0	\$0	\$0	\$0	\$0	\$3,227	\$3,227
MORRIS HITE OPERATNS	34050042	\$0	\$0	\$0	\$0	\$0	\$18,310	\$18,310
COMPLIANCE OFCR PROJ	34050043	\$0	\$0	\$0	\$0	\$0	\$7,752	\$7,752
BKD ACCTG EDUC FUND	34050044	\$0	\$0	\$0	\$0	\$0	\$18,720	\$18,720
CHINESE ALUMNI NETWORK	34050048	\$0	\$0	\$0	\$0	\$0	\$21	\$21
GLEMBA CLASS SCHOLARSHIP	34050049	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
MARKETING COMPETITION GIFTS	34050050	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
REAL ESTATE SCHOLARSHIP FUND	34050051	\$3,000	\$2,000	\$0	\$0	\$1,000	\$1,000	\$2,000
EMBA CLASS OPPORTUNITY FUND	34050052	\$0	\$0	\$0	\$0	\$0	\$5,130	\$5,130
YANCEY HAI FELLOWSHIP	34050053	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
JSOM U40 ALUMNI GROUP	34050054	\$0	\$0	\$0	\$0	\$0	\$5,085	\$5,085
JSOM ART WORK FUND	34050056	\$0	\$0	\$0	\$0	\$0	\$6,771	\$6,771
SALES PROGRAM SCHOLARSHIPS	34050057	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	\$2,000
SALES PROGRAM GIFTS	34050058	\$30,000	\$30,000	\$0	\$0	\$0	\$12,078	\$12,078
ERNST & YOUNG OPPORTUNITY FUND	34050059	\$0	\$0	\$0	\$0	\$0	\$4,405	\$4,405
INT'L MGMT SCHOLARSHIP	34050060	\$0	\$0	\$0	\$0	\$0	\$13,450	\$13,450
GRADUATE MARKETING SCHOLARSHIP	34050061	\$0	\$0	\$0	\$0	\$0	\$4,600	\$4,600
ACCOUNTING PROGRAM FUND	34050062	\$0	\$0	\$0	\$0	\$0	\$6,817	\$6,817
S HICKS FAC FELLOW OPERATIONS	34050063	\$0	\$0	\$0	\$0	\$0	\$4,632	\$4,632
UG FINANCE FUND	34050064	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DMHP FUND	34050065	\$0	\$0	\$0	\$0	\$0	\$10	\$10
LEADERSHIP CENTER GIFTS	34050066	\$3,000	\$3,000	\$0	\$0	\$0	\$4,000	\$4,000
TOM JAMES GIFT	34050067	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
ERICSSON FELLOWSHIP GIFT	34050068	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
UG MARKETING SCHOLARSHIP FUND	34050069	\$0	\$0	\$0	\$0	\$0	\$600	\$600
INTERNATIONAL STUDENT TRAVEL	34050070	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
E4 CARUTH CHAIR	34051001	\$67,372	\$130,475	\$0	\$0	(\$63,103)	\$65,000	\$1,897
E4 E MCDERMOTT CH	34051002	\$96,177	\$95,800	\$0	\$0	\$377	\$50,000	\$50,377
A L BASS SCHOLARSHIP	34051003	\$1,822	\$1,000	\$0	\$0	\$822	\$1,047	\$1,869
NETWEAVERS ENDOWMENT	34051004	\$3,397	\$6,000	\$0	\$0	(\$2,603)	\$8,681	\$6,078
E4 WORLD SALUTE PROF	34051005	\$12,861	\$12,861	\$0	\$0	\$0	\$5,000	\$5,000
JEFFLYN ENDOW SCHOLA	34051006	\$1,029	\$1,000	\$0	\$0	\$29	\$83	\$112
SPRINGGATE SCHOLARSHI	34051008	\$1,181	\$1,000	\$0	\$0	\$181	\$1,660	\$1,841
ENTHOVEN PROFESSOR	34051009	\$19,468	\$19,468	\$0	\$0	\$0	\$32,808	\$32,808

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SOM PROFESSORSHIP	34051010	\$16,283	\$16,283	\$0	\$0	\$0	\$27,460	\$27,460
ERICSSON DIST PROF	34051011	\$13,986	\$13,986	\$0	\$0	\$0	\$17,270	\$17,270
DAVIDSON CHAIR INF.SYS	34051013	\$40,943	\$40,943	\$0	\$0	\$0	\$20,000	\$20,000
X4 DAVIDSON CHAIR IN OPER MGMT	34051014	\$40,943	\$40,943	\$0	\$0	\$0	\$10,000	\$10,000
X4 DAVIDSON CHAIR IN ACCTNG	34051015	\$40,943	\$40,943	\$0	\$0	\$0	\$10,000	\$10,000
X4 DAVIDSON CHAIR IN MARKETING	34051016	\$40,943	\$40,943	\$0	\$0	\$0	\$20,000	\$20,000
MORRIS HITE CENTER	34051017	\$139,030	\$139,030	\$0	\$0	\$0	\$5,000	\$5,000
E4 CECIL ETHICS CHR	34051018	\$54,291	\$54,291	\$0	\$0	\$0	\$5,000	\$5,000
CENTER FOR INTERNAL AUDITING	34051019	\$37,765	\$37,765	\$0	\$0	\$0	\$40,000	\$40,000
DEBJYOTI AND ROSHNI GOSWAMI EN	34051020	\$675	\$675	\$0	\$0	\$0	\$1,182	\$1,182
ROBERT AND GLORIA HEWLETT OPPO	34051021	\$545	\$545	\$0	\$0	\$0	\$1,013	\$1,013
STEVEN W LYLE OPPORTUNITY FUND	34051022	\$542	\$542	\$0	\$0	\$0	\$392	\$392
EMBA CLASS OF 2011	34051023	\$1,455	\$1,453	\$0	\$0	\$2	\$459	\$461
OP JINDAL SCHOLARS PROGRAM	34051024	\$123,130	\$123,000	\$0	\$0	\$130	\$0	\$130
OP JINDAL CHAIR #2	34051025	\$51,436	\$51,436	\$0	\$0	\$0	\$10,000	\$10,000
OP JINDAL CHAIR #1	34051026	\$51,436	\$51,436	\$0	\$0	\$0	\$10,000	\$10,000
DAVIDSON GRADUATE FELLOWS	34051027	\$154,415	\$154,000	\$0	\$0	\$415	\$62,901	\$63,316
BOB AND CAROL WILLIAMS ENTREP	34051028	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
SOUTHWEST SECURITIES MGT SCHOL	34051029	\$1,342	\$1,000	\$0	\$0	\$342	\$0	\$342
TERRY W. CONNER SCHOLARSHIP	34051030	\$2,312	\$2,000	\$0	\$0	\$312	\$1,033	\$1,345
KARLA AND HASSAN AL-TABATABAIE	34051031	\$1,501	\$1,000	\$0	\$0	\$501	\$1,589	\$2,090
O P JINDAL CHAIR #3	34051032	\$51,792	\$51,792	\$0	\$0	\$0	\$50,000	\$50,000
O P JINDAL CHAIR #4	34051033	\$51,792	\$51,792	\$0	\$0	\$0	\$50,000	\$50,000
CONSTANTINE KONSTANCE PROFESS	34051036	\$0	\$0	\$0	\$0	\$0	\$1,195	\$1,195
LARS MAGNUS ERICSSON FELLOWSHI	34051039	\$7,500	\$7,500	\$0	\$0	\$0	\$3,893	\$3,893
LARS MAGNUS ERICSSON	34051040	\$2,250	\$2,250	\$0	\$0	\$0	\$1,867	\$1,867
LARS MAGNUS ERICSSON FOR IIE	34051042	\$2,250	\$2,250	\$0	\$0	\$0	\$4,117	\$4,117
KEVIN AND CRISTI RYAN OF	34051044	\$1,437	\$1,437	\$0	\$0	\$0	\$1,271	\$1,271
DIANE S. MCNULTY OF	34051049	\$0	\$0	\$0	\$0	\$0	\$133	\$133
LENNOX OPPORTUNITY FUND	34051051	\$94	\$0	\$0	\$0	\$94	\$0	\$94
ANGELICA BARRIGA SCHOLARSHIP	34051056	\$1,776	\$1,750	\$0	\$0	\$26	\$1,468	\$1,494
NAVEEN JINDAL INST INDO-AMERIC	34051057	\$71,082	\$71,082	\$0	\$0	\$0	\$35,488	\$35,488
INTERNATIONAL MGT OF	34051062	\$1,357	\$1,357	\$0	\$0	\$0	\$0	\$0
DEBI AND GEORGE CARTER OF	34051067	\$94	\$0	\$0	\$0	\$94	\$0	\$94
TEXAS CAPITAL BANK SCHOLARSHIP	34051068	\$236	\$0	\$0	\$0	\$236	\$0	\$236
NAVEEN JINDAL SUSTAINING EXCEL	34051069	\$47,144	\$47,144	\$0	\$0	\$0	\$11,795	\$11,795
EXEC GIFT FUND RAISING PROGRAM	34150001	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
CITM GIFTS	34250002	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
CTR FOR ISN	34250003	\$0	\$10,000	\$0	\$0	(\$10,000)	\$168,532	\$158,532
CTR INTERNAL AUDIT	34250004	\$70,000	\$100,000	\$0	\$0	(\$30,000)	\$30,000	\$0
CTR FOR EXCELLENCE CORP GOVERN	34250006	\$75,000	\$78,571	\$0	\$0	(\$3,571)	\$34,000	\$30,429
ICDRIA CONF - GIFTS	34250007	\$0	\$800	\$0	\$0	(\$800)	\$1,373	\$573
FINANCIAL SYMPOSIUM	34250008	\$12,000	\$9,000	\$0	\$0	\$3,000	\$4,317	\$7,317
INNOVATION GIFTS	34350001	\$40,000	\$32,000	\$0	\$0	\$8,000	\$60,000	\$68,000
MARKETING INTERSH PG	34350003	\$0	\$0	\$0	\$0	\$0	\$3,849	\$3,849
IIE SCHOLARSHIPS	34350004	\$0	\$0	\$0	\$0	\$0	\$3,750	\$3,750
DEANS GIFT	35050003	\$4,000	\$14,000	\$0	\$0	(\$10,000)	\$10,000	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CNTR FOR CHLD FAM	35050013	\$50,000	\$72,176	\$0	\$0	(\$22,176)	\$30,000	\$7,824
Replaced by CC35051034	35050019	\$1,523	\$1,523	\$0	\$0	\$0	\$0	\$0
BUHRMESTER STUDENT DEVELOPMENT	35050025	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
UNDERGRAD TRAV AWARD	35050028	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
NEUROSCIENCE STUDENT TRAVEL	35050029	\$50	\$0	\$0	\$0	\$50	\$0	\$50
WC JACKSON ENDOWMENT	35051007	\$1,752	\$1,752	\$0	\$0	\$0	\$0	\$0
E5 JOHNSTON CHAIR	35051008	\$75,124	\$3,877	\$0	(\$65,000)	\$6,247	\$0	\$6,247
HD WOMEN IN BIO-BEHV	35051009	\$2,410	\$2,410	\$0	\$0	\$0	\$0	\$0
MARTINEAU PROFESSOR	35051010	\$6,616	\$1,616	\$0	(\$5,000)	\$0	\$0	\$0
MOLLER PROFESSORSHIP	35051011	\$4,564	\$2,410	\$0	(\$5,000)	(\$2,846)	\$2,846	\$0
REDEKER ENDOWMENT	35051013	\$5,625	\$3,746	\$0	\$0	\$1,879	\$0	\$1,879
JHNSTN CHAIR OP ACCT	35051015	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
E5 SCHEPPS PROF	35051016	\$17,132	\$2,132	\$0	(\$15,000)	\$0	\$0	\$0
MOLLER PROF OP ACCT	35051017	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
MOLLER DIST PROF BBS	35051019	\$14,172	\$13,878	\$0	\$0	\$294	\$0	\$294
MOLLER TEACHING AWARD	35051023	\$1,563	\$1,563	\$0	\$0	\$0	\$0	\$0
SARA MARTINEAU OPERATING ACCT	35051027	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
PAULA DENNARD OF FOR PEDIATRIC	35051028	\$500	\$0	\$0	\$0	\$500	\$0	\$500
Schepps Operating	35051032	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000
CALLIER CARE FUND	35750001	\$150,000	\$200,000	\$0	\$0	(\$50,000)	\$588,707	\$538,707
RICHARDSON M O	35750002	\$0	\$30,000	\$0	\$35,000	\$5,000	\$0	\$5,000
FDN CA CTR COMD	35750005	\$5,000	\$8,000	\$0	\$0	(\$3,000)	\$20,494	\$17,494
L CALLIER TRUST FUND	35750007	\$200,000	\$200,000	\$0	(\$35,000)	(\$35,000)	\$225,000	\$190,000
BRUTON CONF REVENUE	35750019	\$0	\$10,000	\$0	\$0	(\$10,000)	\$62,516	\$52,516
CA-CCF EARLY CLASS	35750022	\$0	\$8,000	\$0	\$0	(\$8,000)	\$15,572	\$7,572
TOM THUMB 1059	35750023	\$800	\$200	\$0	\$0	\$600	\$0	\$600
CCB-CI CAMP	35750024	\$13,000	\$500	\$0	\$0	\$12,500	\$80,000	\$92,500
CA PRESCHOOL DON.	35750032	\$10,000	\$3,000	\$0	\$0	\$7,000	\$7,643	\$14,643
KATZ - DONATIONS	35750036	\$300	\$200	\$0	\$0	\$100	\$156	\$256
DREAMS POSSIBLITIE	35750038	\$1,592	\$1,560	\$0	\$0	\$32	\$0	\$32
CALLIER CTR AUTISM F	35750040	\$0	\$10,000	\$0	\$0	(\$10,000)	\$53,213	\$43,213
DR RAUL ROJAS GRANT	35750041	\$0	\$0	\$0	\$0	\$0	\$1,628	\$1,628
CALLIER CARES EVENT	35750042	\$150,000	\$60,000	\$0	\$0	\$90,000	\$200,000	\$290,000
CA AUTISM CENTER EXPANSION	35750043	\$0	\$0	\$0	\$0	\$0	\$3,991	\$3,991
CA AUTISM CENTER RESEARCH	35750044	\$0	\$0	\$0	\$0	\$0	\$170,736	\$170,736
CR EXPAN UNDER \$100,000	35750046	\$10,000	\$0	\$0	\$0	\$10,000	\$2,069,690	\$2,079,690
CA RENOVATION AND UPGRADE	35750047	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
EVERGREEN	35750048	\$50,000	\$0	\$0	\$0	\$50,000	\$80,000	\$130,000
THIBODEAU DONATIONS	35750049	\$0	\$0	\$0	\$0	\$0	\$807	\$807
BRUTON LECT COMM DIS	35751001	\$19,361	\$15,307	\$0	\$0	\$4,054	\$3,972	\$8,026
BRUTON TRUST	35751002	\$5,212	\$10,000	\$0	\$0	(\$4,788)	\$45,127	\$40,339
SCOTTA OBENCHAIN FD	35751003	\$32,936	\$30,000	\$0	\$0	\$2,936	\$49,538	\$52,474
DIR CLINICAL OPERS	35751008	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
FND CALLIER-2003 CCB	35751012	\$32,033	\$30,000	\$0	\$0	\$2,033	\$103,685	\$105,718
E5 WOLF PROF	35751013	\$5,917	\$5,000	\$0	\$0	\$917	\$5,367	\$6,284
WOLF PROF OP ACCT	35751014	\$0	\$0	\$0	\$0	\$0	\$122	\$122
COCHLEAR IMPLANT PROGRAM OPPOR	35751015	\$547	\$0	\$0	\$0	\$547	\$1,178	\$1,725

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				DEBT SERVICE	OTHER				
WOLF OPPORTUNITY FUND	35751016	\$732	\$0	\$0	\$0	\$0	\$732	\$2,440	\$3,172
PREFERRED THERAPY SERVICES FEL	35751018	\$1,536	\$0	\$0	\$0	\$0	\$1,536	\$5,260	\$6,796
MICHAEL CALLIER CENTER DIRECTO	35751019	\$20,760	\$0	\$0	\$0	\$0	\$20,760	\$43,271	\$64,031
EEF CALLIER CENTER FOR COMM D	35751020	\$388,121	\$70,028	\$0	(\$444,000)	(\$125,907)	\$385,056	\$385,056	\$259,149
COMMUNICATION TECHNOLOGY OF	35751021	\$827	\$0	\$0	\$0	\$0	\$827	\$818	\$1,645
EEF-CALLIER ALLOT	35753000	\$587,226	\$133,699	(\$87,164)	(\$521,000)	(\$154,637)	\$501,825	\$501,825	\$347,188
EEF-CA LIBRARY	35753003	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
CA EXECUTIVE DIRECTOR	35753004	\$0	\$13,000	\$0	\$0	\$15,000	\$2,000	\$0	\$2,000
EEF-CA STAFF DEV	35753005	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0
CA IT EQUIPMENT	35753007	\$0	\$52,000	\$0	\$0	\$52,000	\$0	\$0	\$0
EEF-CA RENOVATIONS	35753008	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
CA BOARD RELATIONS	35753009	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0
EEF CA EVENT	35753010	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0
BBS AUD SLP SCHOLAR	35753011	\$0	\$0	\$0	\$0	\$98,000	\$98,000	\$0	\$98,000
EEF-CA SOFTWARE RNWL	35753013	\$0	\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$0
EEF-CA INFOR DISSEMT	35753014	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
CA DEVEL OFFICE	35753018	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
CA POST DOC FELLOW	35753019	\$0	\$135,000	\$0	\$0	\$135,000	\$0	\$0	\$0
CA PHD SCHOLAR EC	35753021	\$0	\$36,719	\$0	\$0	\$60,000	\$23,281	\$0	\$23,281
EEF-CA MED.DIR.DEVEL	35753022	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$0
BBS DEAN	35753030	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
CA EEF-AUDIO EQUIP	35753032	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0
CA EEF SPEECH EQUIP	35753036	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
ECL FD CA SCHLR-KLCK	35753040	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0
ECLL FD-DEAN PGM SUP	35753041	\$0	\$123,000	\$0	\$0	\$155,000	\$32,000	\$0	\$32,000
CLINICAL TRAINING SUPPORT	35753044	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0
GEN STUDIES PARTNERS	36050005	\$4,000	\$20,000	\$0	\$0	\$0	(\$16,000)	\$20,000	\$4,000
GS-ABP-GIFTS	36050008	\$10,000	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
SECC CAMPAIGN	36050009	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
BRIDGE BOOK SCHSHP	36050010	\$0	\$100	\$0	\$0	\$0	(\$100)	\$100	\$0
STUDENT TEACHER SCHOLARSHIP	36050016	\$0	\$3,000	\$0	\$0	\$0	(\$3,000)	\$3,000	\$0
KIDS UNIVERSITY GIFTS	36050017	\$0	\$2,000	\$0	\$0	\$0	(\$2,000)	\$2,000	\$0
GALERSTEIN END SCHLR	36051001	\$2,003	\$2,003	\$0	\$0	\$0	\$0	\$0	\$0
NEILA SKINNER PETRICK AND THOM	36051003	\$608	\$608	\$0	\$0	\$0	\$0	\$0	\$0
ACADEMIC BRIDGE PROGRAM OPPORT	36051005	\$3,724	\$3,723	\$0	\$0	\$0	\$1	\$0	\$1
SEEKRI OF FOR ACADEMIC BRIDGE	36051006	\$1,182	\$1,181	\$0	\$0	\$0	\$1	\$0	\$1
FRANCES JEAN EICHORST SCHOLARS	36051007	\$236	\$0	\$0	\$0	\$0	\$236	\$0	\$236
DEFRANK SCHOLARSHIP	36051023	\$658	\$658	\$0	\$0	\$0	\$0	\$0	\$0
ENG DEANS FD 004	37050002	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
ECS IN-KIND RESEARCH	37050013	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Replaced by CC37051046	37050020	\$3,271	\$3,271	\$0	\$0	\$0	\$0	\$0	\$0
ECS SENIOR DESIGN	37050030	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
YPUNG WISE FOUNDATION RESTRICT	37050040	\$0	\$10,000	\$0	\$0	\$0	(\$10,000)	\$10,000	\$0
CLARK RSCH ELEC ENG	37051001	\$26,130	\$26,130	\$0	\$0	\$0	\$0	\$0	\$0
E7 ERICCSO CHAIR	37051002	\$63,536	\$63,536	\$0	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL CHAIR #1	37051004	\$25,657	\$25,657	\$0	\$0	\$0	\$0	\$0	\$0
EXCELLENCE FSHP EN 1	37051005	\$115,626	\$115,626	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EXCELLENCE RES END 1	37051006	\$40,464	\$40,464	\$0	\$0	\$0	\$0	\$0
PRABHU OPP FUND JONS	37051009	\$2,858	\$2,858	\$0	\$0	\$0	\$0	\$0
LEASE ENDOWED SCHOOL	37051010	\$4,792	\$4,792	\$0	\$0	\$0	\$0	\$0
DIST PROFESSORSHIP IN ENGINEER	37051011	\$17,960	\$17,960	\$0	\$0	\$0	\$0	\$0
TI DIVERSITY FELLOWS	37051012	\$28,967	\$28,967	\$0	\$0	\$0	\$0	\$0
E7 BEECHERL CHAIR	37051013	\$48,007	\$48,007	\$0	\$0	\$0	\$0	\$0
BEECHERL FELLOWSHIP	37051014	\$23,301	\$23,301	\$0	\$0	\$0	\$0	\$0
JONSSON GRAD.FELLOWS	37051016	\$33,982	\$33,982	\$0	\$0	\$0	\$0	\$0
RITTER ENDOWED SCHOL	37051018	\$2,083	\$2,083	\$0	\$0	\$0	\$0	\$0
BROWN SCHOLARSHIP	37051019	\$5,766	\$5,766	\$0	\$0	\$0	\$0	\$0
DIST CHAIR IN ENGINEERING	37051020	\$51,315	\$51,315	\$0	\$0	\$0	\$0	\$0
BEECHERL DIST. PROF	37051021	\$14,166	\$14,166	\$0	\$0	\$0	\$0	\$0
BEECHERL DIS PROF II	37051022	\$14,166	\$14,166	\$0	\$0	\$0	\$0	\$0
IAB GRAD FELLOWSHIP	37051023	\$5,747	\$5,747	\$0	\$0	\$0	\$0	\$0
TI NANO DIST CHAIR	37051024	\$90,161	\$90,161	\$0	\$0	\$0	\$0	\$0
TI NANO DIST CHAIR 2	37051025	\$90,159	\$90,159	\$0	\$0	\$0	\$0	\$0
CHANG SCHOLARSHIP	37051026	\$1,463	\$1,463	\$0	\$0	\$0	\$0	\$0
E7 EEF CHAIR 1	37051027	\$66,511	\$66,511	\$0	\$0	\$0	\$0	\$0
KRENİK OPPORTUNITY FUND	37051028	\$874	\$874	\$0	\$0	\$0	\$0	\$0
THE ANDREW AND DARWIN	37051029	\$513	\$513	\$0	\$0	\$0	\$0	\$0
THE BRUCE AND LINDA GNADE AWAR	37051030	\$513	\$513	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL DIST PROF #2	37051031	\$12,829	\$12,829	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL DIST PROF #1	37051032	\$12,829	\$12,829	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL CHAIR 2	37051033	\$25,657	\$25,657	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL DIST CHAIR	37051034	\$51,609	\$51,609	\$0	\$0	\$0	\$0	\$0
TI DIST CHAIR BIOENGINEERING	37051035	\$52,088	\$52,088	\$0	\$0	\$0	\$0	\$0
TI DIST UNIV CHAIR IN BIOENGIN	37051036	\$104,175	\$104,175	\$0	\$0	\$0	\$0	\$0
GREEN SYSBIO CHAIR 1	37051038	\$73,959	\$73,959	\$0	\$0	\$0	\$0	\$0
GEORGE GRIMMER III MEM SCHOLAR	37051039	\$1,263	\$1,263	\$0	\$0	\$0	\$0	\$0
LELAND DILLAHA MSEE '97 SCHOLA	37051040	\$10,146	\$10,146	\$0	\$0	\$0	\$0	\$0
MARY AND RICHARD TEMPLETON FEL	37051041	\$4,634	\$4,634	\$0	\$0	\$0	\$0	\$0
E2 VON EHR DCH	37051042	\$78,283	\$78,283	\$0	\$0	\$0	\$0	\$0
E0 GREEN SYSBIO PRF4	37051043	\$11,299	\$11,299	\$0	\$0	\$0	\$0	\$0
SATYAJIT DOCTOR OF	37051044	\$471	\$471	\$0	\$0	\$0	\$0	\$0
E7 MICROELEC DCH	37151001	\$114,051	\$114,051	\$0	\$0	\$0	\$0	\$0
TI DIS UNIV CHAIR	37151004	\$91,269	\$91,269	\$0	\$0	\$0	\$0	\$0
E7 TELECOMM DCH	37251001	\$128,023	\$128,023	\$0	\$0	\$0	\$0	\$0
Replaced by CC37451020	37453001	\$83,961	\$83,961	\$0	\$0	\$0	\$0	\$0
BEECHERL CHAIR	37551003	\$28,332	\$28,332	\$0	\$0	\$0	\$0	\$0
JONSSON END SCHLRSHP	37651001	\$109,870	\$109,870	\$0	\$0	\$0	\$0	\$0
EXCELLENCE ED SCHOLA	37651002	\$83,095	\$83,095	\$0	\$0	\$0	\$0	\$0
MARPLE-CANTRELL SCHOL	37651003	\$1,921	\$1,921	\$0	\$0	\$0	\$0	\$0
WILLIAMS COMM SCHOL	37651004	\$10,820	\$10,820	\$0	\$0	\$0	\$0	\$0
VAN DER ZIEL-GRADUAT	37651006	\$7,605	\$7,605	\$0	\$0	\$0	\$0	\$0
E7 TI CHAIR	37851001	\$108,541	\$102,541	\$0	\$0	\$6,000	\$0	\$6,000
ATEC DIST. CHAIR	38051001	\$98,484	\$0	\$0	\$0	\$98,484	\$0	\$98,484
ATEC FAC FELLOW 4	38051002	\$14,119	\$0	\$0	\$0	\$14,119	\$0	\$14,119

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				DEBT SERVICE	OTHER			
TECH TITANS SCHOOL	38051004	\$1,795	\$0	\$0	\$0	\$1,795	\$0	\$1,795
E1 A H (MCD) DCH	38051005	\$58,516	\$0	\$0	\$0	\$58,516	\$0	\$58,516
ATEC FAC FELLOW 3	38051006	\$14,119	\$0	\$0	\$0	\$14,119	\$0	\$14,119
ATEC FAC FELLOW 2	38051007	\$14,119	\$0	\$0	\$0	\$14,119	\$0	\$14,119
ATEC FAC FELLOW 1	38051008	\$14,119	\$0	\$0	\$0	\$14,119	\$0	\$14,119
ATEC D UNIV CHAIR 2	38051009	\$112,954	\$7,800	\$0	\$0	\$105,154	\$0	\$105,154
ATEC D UNIV CHAIR 1	38051010	\$112,954	\$0	\$0	\$0	\$112,954	\$0	\$112,954
EXCELLENCE IN EDUCATION FUND	43051001	\$151,937	\$0	\$0	\$0	\$151,937	\$0	\$151,937
EEF-ALLOTMENT ACCT	43051004	\$2,680,300	\$188,065	\$0	(\$2,492,235)	\$0	\$0	\$0
ATIC OPERATING ACCT	50050000	\$0	\$0	\$0	\$0	\$0	\$4,908	\$4,908
CAMPUS ENHANCEMENT F	50050001	\$0	\$0	\$0	\$0	\$0	\$129	\$129
Replaced by CC50051012	50050002	\$570	\$321	\$0	\$0	\$249	\$849	\$1,098
Replaced by CC50051013	50050003	\$5,643	\$3,192	\$0	\$0	\$2,451	\$6,799	\$9,250
Replaced by CC50051014	50050004	\$3,313	\$1,843	\$0	\$0	\$1,470	\$6,238	\$7,708
WILDENTHAL ENHANCEMENT	50050005	\$2,500	\$2,500	\$0	\$0	\$0	\$12,500	\$12,500
STAFF SCHOLARSHIP	50050006	\$0	\$0	\$0	\$0	\$0	\$500	\$500
FOLLETT SCHOLARSHIP	50050008	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
ANNUAL GOLF TOURNAMENT GIFTS	50050009	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
ACCOR ENHANCEMENT	50051000	\$567	\$555	\$0	\$0	\$12	\$1,121	\$1,133
MITCHELL CAMPUS ENHA	50051001	\$539	\$0	\$0	\$0	\$539	\$888	\$1,427
KAIN MEMORIAL FUND	50051003	\$506	\$495	\$0	\$0	\$11	\$1,001	\$1,012
STAFF COUNCIL ENDOWED SCHOLARS	50051004	\$2,204	\$1,971	\$0	\$0	\$233	\$1,488	\$1,721
JODY NELSEN SCHOLARSHIP	50051005	\$1,778	\$1,741	\$0	\$0	\$37	\$1,265	\$1,302
RITTER CAMPUS ENHANCEMENT	50051006	\$605	\$0	\$0	\$0	\$605	\$890	\$1,495
MCDERMOTT SCHOLARS ALUMNI ASSO	50051008	\$2,222	\$1,238	\$0	\$0	\$984	\$3,929	\$4,913
SCHERRY JOHNSON CAMPUS ENHANCE	50051009	\$500	\$0	\$0	\$0	\$500	\$1,110	\$1,610
CANTRELL CAMPUS ENHANCEMENT	50051010	\$506	\$0	\$0	\$0	\$506	\$1,002	\$1,508
VICTOR L WORSFOLD CAMPUS ENHAN	50051011	\$519	\$0	\$0	\$0	\$519	\$772	\$1,291
STUDENT AFFAIRS GIFT	60050003	\$900	\$0	\$0	\$0	\$900	\$8,200	\$9,100
CAREER CENTER GIFTS	61050001	\$0	\$0	\$0	\$0	\$0	\$820	\$820
VOLLEYBALL GIFT	61050003	\$3,200	\$2,796	\$0	\$0	\$404	\$9,000	\$9,404
ATH TRAINING GIFT	61050004	\$500	\$500	\$0	\$0	\$0	\$2,400	\$2,400
ATHLETIC GIFT ACCT	61050005	\$80,000	\$80,000	\$0	\$0	\$0	\$45,000	\$45,000
WOMENS B-BALL GIFT	61050006	\$2,179	\$1,000	\$0	\$0	\$1,179	\$1,800	\$2,979
MENS B-BALL GIFT	61050007	\$2,500	\$2,500	\$0	\$0	\$0	\$17,000	\$17,000
GOLF GIFT	61050008	\$3,420	\$1,500	\$0	\$0	\$1,920	\$16,000	\$17,920
MENS SOCCER GIFT	61050009	\$6,970	\$6,745	\$0	\$0	\$225	\$17,000	\$17,225
WOMENS SOCCER GIFT	61050010	\$2,500	\$2,500	\$0	\$0	\$0	\$4,000	\$4,000
TENNIS GIFT	61050011	\$0	\$0	\$0	\$0	\$0	\$590	\$590
CROSS COUNTRY GIFT	61050012	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100
BASEBALL GIFT	61050013	\$13,500	\$13,500	\$0	\$0	\$0	\$15,000	\$15,000
SOFTBALL GIFT	61050014	\$3,625	\$1,500	\$0	\$0	\$2,125	\$10,000	\$12,125
RACQUETBALL GIFT	61050015	\$0	\$0	\$0	\$0	\$0	\$310	\$310
IN LINE HOCKEY CLUB	61050016	\$0	\$0	\$0	\$0	\$0	\$200	\$200
RUGBY CLUB GIFT FUND	61050017	\$100	\$0	\$0	\$0	\$100	\$229	\$329
ULTIMATE FISBEE CLUB	61050018	\$200	\$200	\$0	\$0	\$0	\$0	\$0
WRESTLING CLUB GIFT	61050019	\$0	\$0	\$0	\$0	\$0	\$4	\$4

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
WAKEBOARDING GIFT	61050020	\$0	\$0	\$0		\$0	\$40	\$40
FENCING GIFT	61050021	\$300	\$300	\$0		\$0	\$0	\$0
JU-JUTSU GIFT	61050022	\$50	\$50	\$0		\$0	\$0	\$0
SWIMMING CLUB	61050023	\$200	\$200	\$0		\$0	\$0	\$0
PAINTBALL CLUB	61050027	\$0	\$10	\$0		(\$10)	\$10	\$0
RUNNING CLUB	61050028	\$100	\$0	\$0		\$100	\$1,186	\$1,286
A MODEST PROPOSAL GIFT	61050029	\$0	\$0	\$0		\$0	\$75	\$75
CYCLING CLUB GIFT CENTER	61050030	\$300	\$300	\$0		\$0	\$0	\$0
ARCHERY CLUB	61050031	\$0	\$300	\$0		(\$300)	\$300	\$0
SPIRIT GIFT	61050032	\$0	\$0	\$0		\$0	\$6,600	\$6,600
MEN'S LACROSSE GIFT	61050033	\$200	\$200	\$0		\$0	\$200	\$200
INTERNATIONAL STUD SERV GIFT	61050034	\$0	\$0	\$0		\$0	\$500	\$500
STUDENT ORGANIZATIONS GIFT	61050035	\$0	\$0	\$0		\$0	\$1,250	\$1,250
DEAN M COLEMAN ASAA	61051001	\$509	\$509	\$0		\$0	\$500	\$500
MCCRACKEN OF FOR ATHLETICS	61051003	\$123	\$123	\$0		\$0	\$0	\$0
FWS COMM SERV MATCHING FUND	61053001	\$11,000	\$11,000	\$0		\$0	\$2,100	\$2,100
CTR FOR STUDENTS IN RECOVERY	61053002	\$25,000	\$25,000	\$0		\$0	\$30,000	\$30,000
STUDENT VETERAN CENTER GIFT	61150000	\$2,000	\$2,000	\$0		\$0	\$2,088	\$2,088
Total RESTRICTED FUNDS		\$31,800,117	\$16,741,567	(\$87,164)	(\$2,442,235)	\$12,529,151	\$22,030,094	\$34,559,245

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2015 - 2016 BUDGET
UNEXPENDED PLANT FUNDS

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

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