
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

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, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' *Rule* 31007).
 - b. Award of tenure to any faculty member (Regents' *Rule* 31007).
 - c. New appointments as Regental Professor (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.
 - d. Appointments, promotions, and salary increases involving the president (Regents' *Rules* 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' *Rule* 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' *Rule* 20203.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents' *Rule* 20204).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents' *Rule* 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - 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 or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

UTDPP1060 - Faculty Workload and Reporting Requirements

Policy Statement

The University of Texas at Dallas recognizes that teaching (including classroom and on-line delivery), creative productivity and professional achievement, service, administrative activities, and professional development are important elements of faculty workloads.

Reason for Policy

Regents' *Rules and Regulations* Rule 31006 requires that each academic institution establish a faculty workload policy.

Scope

This policy applies to all faculty members who hold a title defined in Regents' *Rules and Regulations* Rule 31001.

Contacts

Office of the Vice President for Academic Affairs and Provost

Responsibilities and Procedures

Faculty members at The University of Texas at Dallas have workload responsibility in the following broad areas:

- Teaching: Through teaching that is imaginative, effective, innovative, and interactive, we seek to prepare students to take leading roles in scholarship, their future professions, public service, and the lives of their communities.
- Creative Productivity and Professional Achievement: We seek to engage in research, scholarship, and creative and professional activities that are significant, substantive, and impactful.
- Service: Service activities support our university of scholars and students and our wider professional communities. Service obligations are commitments to scholarship, education, and to the university and external communities.
- Professional Development: Faculty are encouraged to take advantage of opportunities to develop as scholars and educators. In some Schools and disciplines, professional development is a formal requirement of accreditation agencies.

Each School, and in some cases departments/programs, shall establish, publish, and monitor specific academic unit workload requirements that set forth equitable and fair guidelines that permit each academic unit to best deploy its faculty members, in accordance with this policy, to foster student success, and to advance the university, school, and department/program missions. All workload decisions should be made with educational mission and financial implications in mind.

A dean or department/program head may assign differential teaching loads in recognition of differing individual circumstances such as large class sizes, team-taught courses, research productivity, time bought out by external grants, significant administrative or service assignments, significant advising responsibilities, or other activities aligned with the institution's mission and/or critical to student success.

The workload requirements shall give appropriate weight to the teaching, creative productivity and professional achievement, service (including administrative service), and professional development responsibilities and expectations of:

- Tenured and tenure-track faculty who have active programs in creative productivity and professional achievement;
- Tenured faculty who are less active or no longer active in creative productivity and professional achievement; and
- Nontenure-system faculty.

Specific Academic Unit Workload Requirements

Teaching load shall be set by Schools and departments/programs to be aligned with their disciplines and peers, based on faculty members total contribution in teaching, creative productivity and professional achievement, and service. It is expected that tenured faculty members with marginal research and service contributions teach up to eight courses per academic year as a recognition that teaching is their primary contribution to the unit.

Specific academic unit workload requirements for tenured/tenure-track faculty:

- Faculty appointed in the tenure system have responsibilities for teaching, creative productivity and professional achievement, and service.
- Each specific academic unit must establish the following criteria:
 1. a minimum undergraduate class size;
 2. a minimum graduate class size;
 3. a maximum buyout of organized courses and of SCH; and
 4. principles that would justify an exception.
- Prior to the academic year, the dean, in consultation with the provost, shall set teaching workload standards or goals for the School's tenured and tenure-track faculty as a whole, including the number of classes they will teach and the semester credit hours (SCH) they will generate.
- Each specific academic unit shall establish a teaching workload for probationary tenure-track faculty that is nationally competitive. For tenured faculty, teaching workloads may be adjusted up or down for teaching productivity as measured in SCH (i.e., significantly smaller or larger class enrollments), for either high or marginal scholarly productivity, for either high or marginal productivity in the supervision of externally funded research measured in numbers of externally supported research assistants, and for significant service and administrative assignments.
- Adjustment to teaching workload may also arise from the buyout of courses from funds derived from external research grants or from income derived from endowed faculty appointments.

Specific academic unit workload requirements for full-time nontenure-system faculty:

- The primary responsibility of full-time nontenure-system faculty is organized course instruction, service, and professional development unless otherwise specified in their appointment letters. The standard teaching load of such faculty is equivalent to eight three semester credit hours of organized instruction per academic year.

- Prior to the academic year, the dean, in consultation with the provost, shall set teaching workload standards or goals for the School's nontenure-system faculty as a whole, including the number of classes they will teach and the SCH they will generate.
- Teaching workloads may be adjusted for high teaching productivity as measured in SCH (i.e., significantly larger class enrollments), for significant scholarly productivity, for significant service and administrative assignments, and for professional development as required by accreditation boards, such as AACSB and ABET.

Compliance and Reporting Requirements

Each dean is responsible for reviewing and approving the workload requirements in her/his School. Workload requirements are subject to approval by the provost and shall be filed with the Office of the Provost once every three years.

Each department/program head is responsible for ensuring that faculty members within their academic unit are in compliance with their stated workload requirements each year.

The President has designated the Provost as the University's officer responsible for monitoring workload, preparing and reviewing appropriate reports, and reporting faculty workload information to the Texas Higher Education Coordinating Board and to the University of Texas System Administration that shows evidence of compliance with requirements established by this policy and the University of Texas System Board of Regents, *Regents' Rules and Regulations* Rule 31006.

Related Statutes, Policies, Requirements or Standards

Regents' Rules and Regulations Rule 31006 Faculty Workload and Reporting Requirements <https://www.utsystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>

Regents' Rules and Regulations Rule 31001 Faculty Appointments and Titles <https://www.utsystem.edu/board-of-regents/rules/31001-faculty-appointments-and-titles>

Texas Education Code 51.402 Report of Institutional and Academic Duties <https://statutes.capitol.texas.gov/Docs/ED/htm/ED.51.htm#51.402>

Policy History

- Issued: 1976-04-15
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- Revised: 1978-01-05
- Revised: 1979-08-01
- Revised: 1998-11-13
- Editorial Amendments: 2000-09-01
- Editorial Amendments: 2010-03-05

- Revised: 2019-01-11

Policy Links

- Permalink for this policy: <https://policy.utdallas.edu/utdpp1060>
- Link to PDF version: <https://policy.utdallas.edu/pdf/utdpp1060>
- Link to printable version: <https://policy.utdallas.edu/print/utdpp1060>

**All Funds
Budget Summary**

**The University of Texas at Dallas
2020 - 2021 Operating Budget
All Funds Operating Budget Summary**

Fund Group	2019-20 Recommended	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
Educational & General Funds	\$216,496,516	25.73%	\$196,936,407	23.94%	(\$19,560,109)	-9.03%
Designated Funds	\$411,051,827	48.84%	\$421,590,226	51.25%	\$10,538,399	2.56%
Auxiliary Enterprise Funds	\$89,899,110	10.68%	\$63,151,642	7.68%	(\$26,747,468)	-29.75%
Restricted Current Funds - Contracts	\$89,544,337	10.64%	\$107,553,146	13.08%	\$18,008,809	20.11%
Restricted Current Funds - Gifts	\$34,589,682	4.11%	\$33,345,577	4.05%	(\$1,244,105)	-3.60%
Unexpended Plant Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sub-totals	<u>\$841,581,472</u>	<u>100.00%</u>	<u>\$822,576,998</u>	<u>100.00%</u>	<u>(\$19,004,474)</u>	<u>-2.26%</u>
Adjustments:						
Tuition Discounting	(\$121,223,007)		(\$149,844,460)		(\$28,621,453)	23.61%
Capital Outlay	(\$13,768,902)		(\$13,113,598)		\$655,304	-4.76%
Debt Principal Transfers	(\$34,752,001)		(\$11,586,478)		\$23,165,523	-66.66%
Depreciation Expense	\$86,146,119		\$86,399,336		\$253,217	0.29%
Total	<u>\$757,983,681</u>		<u>\$734,431,798</u>		<u>(\$23,551,883)</u>	<u>-3.11%</u>

The University of Texas at Dallas
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 443,950,274	Tuition and Fees (Gross)	57,840,577	358,555,267	31,131,750	-	-	-	447,527,594	-	447,527,594
(121,223,007)	Less Discounts and Allowances	-	-	-	-	-	-	-	(149,844,460)	(149,844,460)
56,568,195	Federal Sponsored Programs	-	17,798,146	-	-	43,437,437	-	61,235,583	-	61,235,583
24,674,787	State Sponsored Programs	22,670,376	289,143	-	-	1,529,778	-	24,489,297	-	24,489,297
13,632,838	Local and Private Sponsored Programs	-	2,458,942	-	-	13,729,837	-	16,188,779	-	16,188,779
35,893,902	Net Sales and Services of Educational Activities	7,433,942	27,937,888	-	-	1,400,000	-	36,771,830	-	36,771,830
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
63,231,955	Net Auxiliary Enterprises	-	-	47,916,946	-	-	-	47,916,946	-	47,916,946
4,747,765	Other Operating Revenues	-	7,028,814	-	-	1,159,000	-	8,187,814	-	8,187,814
<u>521,476,709</u>	Total Operating Revenues	<u>87,944,895</u>	<u>414,068,200</u>	<u>79,048,696</u>	<u>-</u>	<u>61,256,052</u>	<u>-</u>	<u>642,317,843</u>	<u>(149,844,460)</u>	<u>492,473,383</u>
Operating Expenses:										
212,168,200	Instruction	114,458,308	99,154,956	-	-	12,236,485	-	225,849,749	(10,155,591)	215,694,158
65,537,698	Academic Support	12,667,663	48,408,815	-	-	4,530,601	-	65,607,079	(2,901,232)	62,705,847
112,544,524	Research	20,721,327	36,954,749	-	-	74,672,765	-	132,348,841	(17,554,415)	114,794,426
12,519,013	Public Service	3,747,330	4,562,221	-	-	2,917,659	-	11,227,210	(272,805)	10,954,405
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
60,444,478	Institutional Support	6,124,367	48,463,396	-	-	3,378,378	-	57,966,141	(238,490)	57,727,651
20,273,259	Student Services	236,181	17,803,304	-	-	424,416	-	18,463,901	(97,779)	18,366,122
49,945,324	Operation and Maintenance of Plant	11,462,956	37,727,521	-	-	191,718	-	49,382,195	(423,643)	48,958,552
50,255,013	Scholarships and Fellowships	14,510,135	122,364,700	-	-	42,521,349	-	179,396,184	(130,270,144)	49,126,040
61,356,981	Auxiliary Enterprises	-	-	45,347,239	-	-	-	45,347,239	(1,043,959)	44,303,280
86,146,119	Depreciation and Amortization	-	-	-	-	-	-	-	86,399,336	86,399,336
<u>731,188,603</u>	Total Operating Expenses	<u>183,928,267</u>	<u>415,439,662</u>	<u>45,347,239</u>	<u>-</u>	<u>140,873,371</u>	<u>-</u>	<u>785,588,539</u>	<u>(76,558,722)</u>	<u>709,029,817</u>
<u>(209,711,894)</u>	Operating Surplus/Deficit	<u>(95,983,372)</u>	<u>(1,371,462)</u>	<u>33,701,457</u>	<u>-</u>	<u>(79,617,319)</u>	<u>-</u>	<u>(143,270,696)</u>	<u>(73,285,738)</u>	<u>(216,556,434)</u>
Budgeted Nonoperating Revenues (Expenses):										
124,241,185	State Appropriations	113,358,736	-	-	-	-	-	113,358,736	-	113,358,736
33,805,495	Federal Sponsored Programs - Nonoperating	-	-	-	-	48,856,094	-	48,856,094	-	48,856,094
2,184,181	State/Local Sponsored Programs - Nonoperating	-	3,885,819	-	-	-	-	3,885,819	-	3,885,819
13,521,842	Gifts in Support of Operations	-	6,000	-	-	11,000,000	-	11,006,000	-	11,006,000
32,332,706	Net Investment Income	780,000	12,540,816	-	-	19,368,806	-	32,689,622	-	32,689,622
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>206,085,409</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>114,138,736</u>	<u>16,432,635</u>	<u>-</u>	<u>-</u>	<u>79,224,900</u>	<u>-</u>	<u>209,796,271</u>	<u>-</u>	<u>209,796,271</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(26,795,078)	Transfers for Debt Service - Interest	(4,355,662)	(6,004,801)	(15,016,166)	-	(25,352)	-	(25,401,981)	-	(25,401,981)
(34,752,001)	Transfers for Debt Service - Principal	(8,652,478)	(145,763)	(2,788,237)	-	-	-	(11,586,478)	-	(11,586,478)
(510,719)	Budget Transfers	(5,147,224)	4,652,502	(20,000)	-	-	-	(514,722)	-	(514,722)
<u>(62,057,798)</u>	Total Transfers and Other	<u>(18,155,364)</u>	<u>(1,498,062)</u>	<u>(17,824,403)</u>	<u>-</u>	<u>(25,352)</u>	<u>-</u>	<u>(37,503,181)</u>	<u>-</u>	<u>(37,503,181)</u>
<u>\$ (65,684,283)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>13,563,111</u>	<u>15,877,054</u>	<u>-</u>	<u>(417,771)</u>	<u>-</u>	<u>29,022,394</u>	<u>(73,285,738)</u>	<u>(44,263,344)</u>
<u>\$ 727,562,118</u>	Total Revenues and AUF Transfers	<u>202,083,631</u>	<u>430,500,835</u>	<u>79,048,696</u>	<u>-</u>	<u>140,480,952</u>	<u>-</u>	<u>852,114,114</u>	<u>(149,844,460)</u>	<u>702,269,654</u>
<u>(757,983,681)</u>	Total Expenses and Transfers for Interest	<u>(188,283,929)</u>	<u>(421,444,463)</u>	<u>(60,363,405)</u>	<u>-</u>	<u>(140,898,723)</u>	<u>-</u>	<u>(810,990,520)</u>	<u>76,558,722</u>	<u>(734,431,798)</u>
<u>\$ (30,421,563)</u>	Excess (Deficiency) of Revenue over Expenses	<u>13,799,702</u>	<u>9,056,372</u>	<u>18,685,291</u>	<u>-</u>	<u>(417,771)</u>	<u>-</u>	<u>41,123,594</u>	<u>(73,285,738)</u>	<u>(32,162,144)</u>

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	121,223,007	149,844,460
Reduction of Scholarship Expenses in:		
Instruction	7,172,545	10,024,816
Academic Support	171,325	289,411
Research	6,275,605	8,391,784
Public Service	-	41,384
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	87,163
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	106,598,377	130,270,144
Auxiliary Enterprises	1,005,155	739,758
Total Reduction of Expenses	121,223,007	149,844,460
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	377,859	130,775
Academic Support	4,048,462	2,611,821
Research	6,409,047	9,162,631
Public Service	135,171	231,421
Hospitals and Clinics	-	
Institutional Support	249,605	238,490
Student Services	410,569	10,616
Operation and Maintenance of Plant	717,494	423,643
Scholarships and Fellowships		
Auxiliary Enterprises	1,420,695	304,201
Total	13,768,902	13,113,598
3) Depreciation Expense	86,146,119	86,399,336
4) Transfers for Debt Service - Principal	34,752,001	11,586,473
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(121,223,007)	(149,844,460)
Net (Increase) Decrease in Expenditures	48,845,790	76,558,722
Net Increase (Decrease) in Budget Surplus	(72,377,217)	(73,285,738)

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 443,950,274	Tuition and Fees	57,840,577	358,555,267	31,131,750	-	-	-	447,527,594		447,527,594
(121,223,007)	Less Discounts and Allowances	-	-	-	-	-	-	-	{149,844,460}	{149,844,460}
56,568,195	Federal Sponsored Programs	-	17,798,146	-	-	43,437,437	-	61,235,583		61,235,583
24,674,787	State Sponsored Programs	22,670,376	289,143	-	-	1,529,778	-	24,489,297		24,489,297
13,632,838	Local and Private Sponsored Programs	-	2,458,942	-	-	13,729,837	-	16,188,779		16,188,779
35,893,902	Net Sales and Services of Educational Activities	7,433,942	27,937,888	-	-	1,400,000	-	36,771,830		36,771,830
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
63,231,955	Net Auxiliary Enterprises	-	-	47,916,946	-	-	-	47,916,946		47,916,946
4,747,765	Other Operating Revenues	-	7,028,814	-	-	1,159,000	-	8,187,814		8,187,814
521,476,709	Total Operating Revenues	87,944,895	414,068,200	79,048,696	-	61,256,052	-	642,317,843	{149,844,460}	492,473,383
Operating Expenses:										
141,444,682	Compensation - Faculty	78,204,990	46,070,059	13,721	-	16,751,949	-	141,040,719		141,040,719
151,596,770	Compensation - Non-Faculty	42,136,663	78,162,167	15,299,578	-	17,168,069	-	152,766,477		152,766,477
45,978,024	Wages	398,282	25,972,536	3,549,339	-	14,445,024	-	44,365,181		44,365,181
88,561,082	Benefits	37,215,269	38,193,102	6,120,699	-	8,166,872	-	89,695,942		89,695,942
427,580,558	Personnel Costs	157,955,204	188,397,864	24,983,337	-	56,531,914	-	427,868,319	-	427,868,319
12,632,746	Utilities	10,653	12,632,746	-	-	-	-	12,643,399		12,643,399
178,841,560	Scholarships and Fellowships	23,246,324	132,785,325	963,779	-	43,708,606	-	200,704,034		200,704,034
(121,223,007)	Less Discounts and Allowances	-	-	-	-	-	-	-	{149,844,460}	{149,844,460}
160,979,529	Operations, Maintenance and Travel	2,716,086	81,623,727	19,400,123	-	40,632,851	-	144,372,787		144,372,787
(13,768,902)	Less Capitalized Portion	-	-	-	-	-	-	-	{13,113,598}	{13,113,598}
86,146,119	Depreciation and Amortization	-	-	-	-	-	-	-	86,399,336	86,399,336
731,188,603	Total Operating Expenses	183,928,267	415,439,662	45,347,239	-	140,873,371	-	785,588,539	{76,558,722}	709,029,817
(209,711,894)	Operating Surplus/Deficit	(95,983,372)	(1,371,462)	33,701,457	-	(79,617,319)	-	(143,270,696)	{73,285,738}	(216,556,434)
Budgeted Nonoperating Revenues (Expenses):										
124,241,185	State Appropriations	113,358,736	-	-	-	-	-	113,358,736		113,358,736
33,805,495	Federal Sponsored Programs - Nonoperating	-	-	-	-	48,856,094	-	48,856,094		48,856,094
2,184,181	State/Local Sponsored Programs - Nonoperating	-	3,885,819	-	-	-	-	3,885,819		3,885,819
13,521,842	Gifts in Support of Operations	-	6,000	-	-	11,000,000	-	11,006,000		11,006,000
32,332,706	Net Investment Income	780,000	12,540,816	-	-	19,368,806	-	32,689,622		32,689,622
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
206,085,409	Net Budgeted Non-Operating Revenue/(Expenses)	114,138,736	16,432,635	-	-	79,224,900	-	209,796,271	-	209,796,271
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(26,795,078)	Transfers for Debt Service - Interest	(4,355,662)	(6,004,801)	(15,016,166)	-	(25,352)	-	(25,401,981)		(25,401,981)
(34,752,001)	Transfers for Debt Service - Principal	(8,652,478)	(145,763)	(2,788,237)	-	-	-	(11,586,478)		(11,586,478)
(510,719)	Budget Transfers	(5,147,224)	4,652,502	(20,000)	-	-	-	(514,722)		(514,722)
(62,057,798)	Total Transfers and Other	(18,155,364)	(1,498,062)	(17,824,403)	-	(25,352)	-	(37,503,181)	-	(37,503,181)
\$ (65,684,283)	Budget Surplus (Deficit)	-	13,563,111	15,877,054	-	(417,771)	-	29,022,394	{73,285,738}	{44,263,344}
\$ 727,562,118	Total Revenues and AUF Transfers	202,083,631	430,500,835	79,048,696	-	140,480,952	-	852,114,114	{149,844,460}	702,269,654
(757,983,681)	Total Expenses and Transfers for Interest	(188,283,929)	(421,444,463)	(60,363,405)	-	(140,898,723)	-	(810,990,520)	76,558,722	(734,431,798)
\$ (30,421,563)	Excess (Deficiency) of Revenue over Expenses	13,799,702	9,056,372	18,685,291	-	(417,771)	-	41,123,594	{73,285,738}	{32,162,144}

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>121,223,007</u>	<u>149,844,460</u>
Reduction of Scholarship Expenses In:	<u>121,223,007</u>	<u>149,844,460</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>13,768,902</u>	<u>13,113,598</u>
3) Depreciation Expense	<u>86,146,119</u>	<u>86,399,336</u>
4) Transfers for Debt Service - Principal	<u>34,752,001</u>	<u>11,586,478</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(121,223,007)	(149,844,460)
Net (Increase) Decrease in Expenditures	<u>48,845,790</u>	<u>76,558,722</u>
Net Increase (Decrease) in Budget Surplus	<u>(72,377,217)</u>	<u>(73,285,738)</u>

The University of Texas at Dallas
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 447,527,594	447,527,594	-	0.0%
Less Discounts and Allowances	(149,844,460)	(149,844,460)	-	0.0%
Federal Sponsored Programs	61,235,583	61,235,583	-	0.0%
State Sponsored Programs	24,489,297	24,489,297	-	0.0%
Local and Private Sponsored Programs	16,188,779	16,188,779	-	0.0%
Net Sales and Services of Educational Activities	36,771,830	36,771,830	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	47,916,946	47,916,946	-	0.0%
Other Operating Revenues	8,187,814	8,187,814	-	0.0%
Total Operating Revenues	492,473,383	492,473,383	-	0.0%
Operating Expenses:				
Compensation - Faculty	141,040,719	141,040,719	-	0.0%
Compensation - Non-Faculty	152,766,476	152,766,477	1	0.0%
Wages	44,365,181	44,365,181	-	0.0%
Benefits	89,379,415	89,379,415	-	0.0%
Personnel Costs	427,551,791	427,551,792	1	0.0%
Utilities	12,643,399	12,643,399	-	0.0%
Scholarships and Fellowships	200,704,034	200,704,034	-	0.0%
Less Discounts and Allowances	(149,844,460)	(149,844,460)	-	0.0%
Operations, Maintenance and Travel	144,689,314	144,689,314	-	0.0%
Less Capitalized Portion	(13,113,598)	(13,113,598)	-	0.0%
Depreciation and Amortization	86,399,336	86,399,336	-	0.0%
Total Operating Expenses	709,029,816	709,029,817	1	0.0%
Operating Surplus/Deficit	(216,556,433)	(216,556,434)	(1)	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	113,358,736	113,358,736	-	0.0%
Federal Sponsored Programs (Nonoperating)	48,856,094	48,856,094	-	0.0%
State/Local Sponsored Programs (Nonoperating)	3,885,819	3,885,819	-	0.0%
Gifts in Support of Operations	11,006,000	11,006,000	-	0.0%
Net Investment Income	32,689,622	32,689,622	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	209,796,271	209,796,271	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(25,401,981)	(25,401,981)	-	0.0%
Total Transfers and Other	(25,401,981)	(25,401,981)	-	0.0%
Budget Margin (Deficit)	(32,162,143)	(32,162,144)	(1)	0.0%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./{(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	4,000,000	4,000,000	-	0.0%
Transfers for Debt Service - Principal	(11,586,478)	(11,586,478)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	5,571,079	5,571,079	-	0.0%
SRECNP Change in Net Position	\$ (34,177,542)	(34,177,543)	(1)	0.0%

Total Revenues and AUF Transfers	\$ 702,269,654	702,269,654	-	0.0%
Total Expenses (Including Transfers for Interest)	(734,431,797)	(734,431,798)	(1)	0.0%
Budget Margin (Deficit)	\$ (32,162,143)	(32,162,144)	(1)	
Reconciliation to Use of Prior Year Balances				
Depreciation	86,399,336	86,399,336		
Capital Outlay	(13,113,598)	(13,113,598)		
Transfers for Debt Service - Principal	(11,586,478)	(11,586,478)		
Budgeted Transfers	(514,722)	(514,722)		
Net Additions to (Uses of) Prior Year Balances	29,022,395	29,022,394		

The University of Texas at Dallas
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 215,694,158	215,694,158	-	0.0%
Academic Support	62,705,847	62,705,847	-	0.0%
Research	114,794,426	114,794,426	-	0.0%
Public Service	10,954,405	10,954,405	-	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	57,727,650	57,727,651	1	0.0%
Student Services	22,866,122	18,366,122	(4,500,000)	-19.7%
Operations and Maintenance of Plant	48,958,552	48,958,552	-	0.0%
Scholarships and Fellowships	44,626,040	49,126,040	4,500,000	10.1%
Auxiliary Enterprises	44,303,280	44,303,280	-	0.0%
Depreciation and Amortization	86,399,336	86,399,336	-	0.0%
Total Operating Expenses	\$ 709,029,816	709,029,817	1	0.0%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	196,936,407	196,936,407	-	0.0%
Designated	421,590,225	421,590,226	1	0.0%
Auxiliary	63,151,642	63,151,642	-	0.0%
Available University Fund	-	-	-	-
Restricted	140,898,723	140,898,723	-	0.0%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	822,576,997	822,576,998	1	0.0%
Reconciling Adjustments:				
Tuition Discounting	(149,844,460)	(149,844,460)	-	0.0%
Depreciation	86,399,336	86,399,336	-	0.0%
Capital Outlay	(13,113,598)	(13,113,598)	-	0.0%
Transfers for Debt Service - Principal	(11,586,478)	(11,586,478)	-	0.0%
Total Expenses (Including Transfers for Interest)	734,431,797	734,431,798	1	0.0%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

SUMMARY - EDUCATIONAL AND GENERAL BUDGET**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 99,082,898	\$ 98,821,497	\$ (261,401)	(0.3%)
GAA Article IX Appropriation	500,000	500,000	0	0.0%
Proposed General Revenue Reduction	0	(9,069,559)	(9,069,559)	-
Transfer from Higher Education Group Insurance	8,292,174	8,292,174	0	0.0%
Transfer from System - NSERL Debt Service	4,905,451	4,251,390	(654,061)	(13.3%)
Benefits Paid By the State	11,460,662	10,563,234	(897,428)	(7.8%)
Subtotal - General Revenue	124,241,185	113,358,736	(10,882,449)	(8.8%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	65,746,040	56,046,977	(9,699,063)	(14.8%)
Tuition	58,537,984	50,325,812	(8,212,172)	(14.0%)
Tuition Differential	7,208,056	5,721,165	(1,486,891)	(20.6%)
Student Fees	2,172,517	1,793,600	(378,917)	(17.4%)
Interest on Time Deposits	600,000	780,000	180,000	30.0%
Organized Activities	7,286,850	7,433,942	147,092	2.0%
Organized Activities Relating to Instruction	7,286,850	7,433,942	147,092	2.0%
Other Income	0	0	0	-
Transfers of E&G Income	(5,107,188)	(5,147,224)	(40,036)	0.8%
Transfer for Texas Public Education Grants	(5,107,188)	(5,147,224)	(40,036)	0.8%
Subtotal - Estimated Educational & General Income	70,698,219	60,907,295	(9,790,924)	(13.8%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	21,557,112	22,670,376	1,113,264	5.2%
THECB - College Work Study	100,000	63,606	(36,394)	(36.4%)
THECB - TEXAS Grant Program	12,082,032	13,068,787	986,755	8.2%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	25,948	25,948	0	0.0%
Miscellaneous State Awards	902,448	540,956	(361,492)	(40.1%)
Perm Fund - Military and Veterans Exemptions	282,261	359,688	77,427	27.4%
Texas Veterans Commission - Hazlewood	164,423	211,391	46,968	28.6%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Available National Research University Fund	8,000,000	8,400,000	400,000	5.0%
Subtotal - Other Sources	21,557,112	22,670,376	1,113,264	5.2%
TOTAL RESOURCES	\$ 216,496,516	\$ 196,936,407	\$ (19,560,109)	(9.0%)

SUMMARY - EDUCATIONAL AND GENERAL BUDGET**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 106,462,207	\$ 94,015,798	\$ (12,446,409)	(11.7%)
Faculty Salaries	84,580,021	75,610,060	(8,969,961)	(10.6%)
Departmental Operating Expense	15,627,843	13,823,502	(1,804,341)	(11.5%)
Instructional Administration	6,254,343	4,582,236	(1,672,107)	(26.7%)
Library	0	0	0	-
Organized Activities	2,943,128	4,087,058	1,143,930	38.9%
Special Items - Instructional Support	1,566,262	896,726	(669,536)	(42.7%)
Science, Engineering and Math	1,156,178	492,672	(663,506)	(57.4%)
Academic Bridge Program (Instr Supt)	410,084	404,054	(6,030)	(1.5%)
Subtotal - Instruction and Academic Support	110,971,597	98,999,582	(11,972,015)	(10.8%)
<u>RESEARCH</u>				
Research Enhancement	18,969,800	16,692,607	(2,277,193)	(12.0%)
Special Items - Research	2,258,688	2,118,261	(140,427)	(6.2%)
Center for Applied Biology	281,564	281,564	0	0.0%
Center for Nanotechnology Research	111,961	111,961	0	0.0%
Middle School Brain Years	1,805,964	1,665,537	(140,427)	(7.8%)
Science, Engineering and Math (Rsrch)	59,199	59,199	0	0.0%
Subtotal - Research	21,228,488	18,810,868	(2,417,620)	(11.4%)
<u>PUBLIC SERVICE</u>				
Public Service	2,903,775	3,346,884	443,109	15.3%
Public Service	97,920	0	(97,920)	(100.0%)
Public Service - Organized Activities	2,805,855	3,346,884	541,029	19.3%
Special Items - Public Service	297,377	303,407	6,030	2.0%
Academic Bridge Program	253,331	259,361	6,030	2.4%
African American Museum Internship	44,046	44,046	0	0.0%
Subtotal - Public Service	3,201,152	3,650,291	449,139	14.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,168,473	4,162,238	(6,235)	(0.1%)
Subtotal - Institutional Support	4,168,473	4,162,238	(6,235)	(0.1%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	174,187	174,746	559	0.3%
Subtotal - Student Services	174,187	174,746	559	0.3%
<u>STAFF BENEFITS</u>				
Staff Benefits	40,832,012	35,333,755	(5,498,257)	(13.5%)
Old Age and Survivors Insurance	9,601,525	8,620,186	(981,339)	(10.2%)
Staff Group Insurance Premiums	19,584,422	16,159,529	(3,424,893)	(17.5%)
Longevity Pay	673,533	649,017	(24,516)	(3.6%)
Workers Compensation Insurance	117,584	115,261	(2,323)	(2.0%)
Retirement Contributions	9,499,577	8,287,614	(1,211,963)	(12.8%)
Unemployment Compensation Insurance	39,280	31,996	(7,284)	(18.5%)
Accrued Vacation and Sick Leave	1,316,091	1,470,152	154,061	11.7%
Subtotal - Staff Benefits	40,832,012	35,333,755	(5,498,257)	(13.5%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	9,274,981	8,286,652	(988,329)	(10.7%)
Plant Support Services	5,553,550	4,913,821	(639,729)	(11.5%)
Building Maintenance	1,520,405	1,478,516	(41,889)	(2.8%)
Custodial Services	458,832	439,435	(19,397)	(4.2%)
Grounds Maintenance	840,224	713,731	(126,493)	(15.1%)
Utilities	901,970	741,149	(160,821)	(17.8%)
Special Items - O&M of Plant	13,661,926	13,008,140	(653,786)	(4.8%)
Debt Service - NSERL	4,905,451	4,251,390	(654,061)	(13.3%)
Tuition Revenue Bond Retirement	8,756,475	8,756,750	275	0.0%
Subtotal - Operation & Maintenance of Plant	22,936,907	21,294,792	(1,642,115)	(7.2%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	12,983,700	14,510,135	1,526,435	11.8%
Scholarships	12,983,700	14,510,135	1,526,435	11.8%
Subtotal - Scholarships & Fellowships	12,983,700	14,510,135	1,526,435	11.8%
TOTAL BUDGETED EXPENDITURES	\$ 216,496,516	\$ 196,936,407	\$ (19,560,109)	(9.0%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	216,496,516	196,936,407	(19,560,109)	(9.0%)
Excess of Resources Over Estimated Expenditures	0	0		

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

**Estimated Unappropriated Balance,
September 1:**

E&G Capital Projects	0	0
Operating Budget	0	0

Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>
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**THE UNIVERSITY OF TEXAS AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

BUDGETED EXPENDITURES	Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 94,015,798	\$ 59,534,419	\$ 34,481,379	\$ -
Faculty Salaries	75,610,060	47,879,198	27,730,862	-
Departmental Operating Expense	13,823,502	8,753,573	5,069,929	-
Instructional Administration	4,582,236	2,901,648	1,680,588	-
Library	-	-	-	-
Organized Activities	4,087,058	-	4,087,058	-
Special Items Instructional Support	896,726	404,054	492,672	-
Academic Bridge Program	404,054	404,054	-	-
Science, Engineering, & Math	492,672	-	492,672	-
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	98,999,582	59,938,473	39,061,109	-
<u>RESEARCH</u>				
Research Enhancement	16,692,607	7,757,560	-	8,935,047
Special Items - Research	2,118,261	1,928,600	189,661	-
Center for Applied Biology	281,564	270,785	10,779	-
Center for Nanotechnology Research	111,961	108,314	3,647	-
Middle School Brain Years	1,665,537	1,490,302	175,235	-
Science, Engineering, & Math	59,199	59,199	-	-
Subtotal - RESEARCH	18,810,868	9,686,160	189,661	8,935,047
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	3,346,884	2,119,376	1,227,508	-
Special Items - Public Service	303,407	303,407	-	-
Academic Bridge Program	259,361	259,361	-	-
African American Internship Program	44,046	44,046	-	-
Subtotal - PUBLIC SERVICE	3,650,291	2,422,783	1,227,508	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,162,238	2,635,689	1,526,549	-
Special Items - Institutional Support	-	-	-	-
Subtotal - INSTITUTIONAL SUPPORT	4,162,238	2,635,689	1,526,549	-
<u>STUDENT SERVICES</u>				
Student Services	174,746	110,656	64,090	-
Subtotal - STUDENT SERVICES	174,746	110,656	64,090	-

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

BUDGETED EXPENDITURES	Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	35,333,755	20,309,409	15,024,346	-
Old Age and Survivors Insurance	8,620,186	5,385,521	3,234,665	-
Staff Group Insurance Premiums	16,159,529	8,292,174	7,867,355	-
Longevity Pay	649,017	410,983	238,034	-
Worker's Compensation Insurance	115,261	91,800	23,461	-
Retirement Contribution	8,287,614	5,177,713	3,109,901	-
Unemployment Compensation Insurance	31,996	20,261	11,735	-
Accrued Vacation and Sick Leave	1,470,152	930,957	539,195	-
Subtotal - STAFF BENEFITS	35,333,755	20,309,409	15,024,346	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	8,286,652	5,247,426	3,039,226	-
Plant Support Services	4,913,821	3,111,620	1,802,201	-
Building Maintenance	1,478,516	936,253	542,263	-
Custodial Service	439,435	278,267	161,168	-
Grounds Maintenance	713,731	451,962	261,769	-
Utilities	741,149	469,324	271,825	-
Capital Equity	-	-	-	-
Special Items - Operations & Maintenance of Plant	13,008,140	13,008,140	-	-
Debt Service - NSERL	4,251,390	4,251,390	-	-
Tuition Revenue Bond Retirement	8,756,750	8,756,750	-	-
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	21,294,792	18,255,566	3,039,226	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	14,510,135	-	774,806	13,164,250
THECB - College Work Study	63,606	-	-	63,606
THECB - TEXAS Grant Program	13,068,787	-	-	13,068,787
THECB - Top 10% Scholarship	-	-	-	-
THECB - 5th Year Accounting Scholarships	25,948	-	-	25,948
Educational Aide Exemption	5,909	-	-	5,909
Scholarship Exemptions	774,806	-	774,806	-
TX Veterans Commission - Hazelwood	359,688	-	-	359,688
Perm Fund - Military and Veterans Exemptions	211,391	-	-	211,391
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	14,510,135	-	774,806	13,735,329

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2021	General Revenue	Other E&G Income	Other Sources
TOTAL - Budgeted Expenditures	\$ 196,936,407	\$ 113,358,736	\$ 60,907,295	\$ 22,670,376

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

THE UNIVERSITY OF TEXAS AT DALLAS
2020 - 2021 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2019-2020				2020-2021			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$851,084	\$0	\$0	\$851,084	\$882,911	\$0	\$0	\$882,911
SCHOOL OF ARTS AND HUMANITIES	\$7,617,766	\$6,049,632	\$297,966	\$1,270,168	\$7,233,336	\$5,727,757	\$297,966	\$1,207,613
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$17,835,723	\$14,882,090	\$1,620,449	\$1,333,184	\$16,844,660	\$14,554,876	\$1,542,555	\$747,229
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$7,915,569	\$7,514,384	\$185,935	\$215,250	\$6,899,879	\$6,720,527	\$179,352	\$0
SCHOOL OF MANAGEMENT	\$31,732,877	\$25,614,377	\$6,118,500	\$0	\$24,457,489	\$19,417,671	\$5,039,818	\$0
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$6,229,623	\$5,641,215	\$0	\$588,408	\$5,624,873	\$5,435,385	\$0	\$189,488
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,338,906	\$704,542	\$351,819	\$282,545	\$1,178,822	\$656,198	\$522,624	\$0
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$24,817,386	\$20,860,578	\$2,368,104	\$1,588,704	\$23,838,477	\$20,073,757	\$2,334,725	\$1,429,995
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$4,638,347	\$3,313,203	\$1,325,144	\$0	\$4,299,468	\$3,023,889	\$1,275,579	\$0
OTHER INSTRUCTIONAL SUPPORT	\$3,484,926	\$0	\$3,359,926	\$125,000	\$2,755,883	\$0	\$2,630,883	\$125,000
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$106,462,207	\$84,580,021	\$15,627,843	\$6,254,343	\$94,015,798	\$75,610,060	\$13,823,502	\$4,582,236

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21020004								
Budget - Admin Salaries	5.4900	\$475,704	\$0	\$475,704	5.4900	\$503,026	\$0	\$503,026
Budget - Classified Salaries	7.0000	\$374,885	\$0	\$374,885	7.0000	\$379,885	\$0	\$379,885
Budget - M&O	0.0000	\$0	\$495	\$495	0.0000	\$0	\$0	\$0
	12.4900	\$850,589	\$495	\$851,084	12.4900	\$882,911	\$0	\$882,911
Total Executive VPAA and Provost								
Budget - Admin Salaries	5.4900	\$475,704	\$0	\$475,704	5.4900	\$503,026	\$0	\$503,026
Budget - Classified Salaries	7.0000	\$374,885	\$0	\$374,885	7.0000	\$379,885	\$0	\$379,885
Budget - M&O	0.0000	\$0	\$495	\$495	0.0000	\$0	\$0	\$0
	12.4900	\$850,589	\$495	\$851,084	12.4900	\$882,911	\$0	\$882,911

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - Academic								
31020001								
Budget - Faculty Salaries	35.7500	\$3,733,981	\$0	\$3,733,981	33.0000	\$3,358,284	\$0	\$3,358,284
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$22,035	\$0	\$22,035
	35.7500	\$3,733,981	\$0	\$3,733,981	33.0000	\$3,380,319	\$0	\$3,380,319
A&H Deans Office Salary								
31020002								
Budget - Admin Salaries	6.0000	\$560,452	\$0	\$560,452	5.0000	\$465,892	\$0	\$465,892
Budget - Classified Salaries	14.9800	\$709,716	\$0	\$709,716	15.4800	\$741,721	\$0	\$741,721
	20.9800	\$1,270,168	\$0	\$1,270,168	20.4800	\$1,207,613	\$0	\$1,207,613
A&H FS - NTT								
31020006								
Budget - Admin Salaries	3.0000	\$297,966	\$0	\$297,966	3.0000	\$297,966	\$0	\$297,966
Budget - Faculty Salaries	39.2167	\$2,300,652	\$0	\$2,300,652	39.0750	\$2,331,626	\$0	\$2,331,626
Budget - Fac Salaries-Lump Sum	0.0000	\$14,999	\$0	\$14,999	0.0000	\$15,812	\$0	\$15,812
	42.2167	\$2,613,617	\$0	\$2,613,617	42.0750	\$2,645,404	\$0	\$2,645,404
Total School of Arts and Humanities								
Budget - Admin Salaries	9.0000	\$858,418	\$0	\$858,418	8.0000	\$763,858	\$0	\$763,858
Budget - Faculty Salaries	74.9667	\$6,034,633	\$0	\$6,034,633	72.0750	\$5,689,910	\$0	\$5,689,910
Budget - Fac Salaries-Lump Sum	0.0000	\$14,999	\$0	\$14,999	0.0000	\$37,847	\$0	\$37,847
Budget - Classified Salaries	14.9800	\$709,716	\$0	\$709,716	15.4800	\$741,721	\$0	\$741,721
	98.9467	\$7,617,766	\$0	\$7,617,766	95.5550	\$7,233,336	\$0	\$7,233,336

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Office Salary								
32120003								
Budget - Admin Salaries	5.9500	\$893,054	\$0	\$893,054	2.0000	\$305,413	\$0	\$305,413
Budget - Classified Salaries	6.5000	\$440,130	\$0	\$440,130	6.9800	\$441,816	\$0	\$441,816
	12.4500	\$1,333,184	\$0	\$1,333,184	8.9800	\$747,229	\$0	\$747,229
NS&M FS - Chemistry Academic								
32220001								
Budget - Faculty Salaries	17.6600	\$2,202,945	\$0	\$2,202,945	17.8300	\$2,242,979	\$0	\$2,242,979
	17.6600	\$2,202,945	\$0	\$2,202,945	17.8300	\$2,242,979	\$0	\$2,242,979
NS&M FS - Chemistry NTT								
32220003								
Budget - Faculty Salaries	7.0000	\$367,674	\$0	\$367,674	12.0000	\$612,674	\$0	\$612,674
	7.0000	\$367,674	\$0	\$367,674	12.0000	\$612,674	\$0	\$612,674
NS&M Chemistry - Adm Salary								
32220004								
Budget - Admin Salaries	1.0000	\$77,132	\$0	\$77,132	1.0000	\$77,132	\$0	\$77,132
Budget - Fac Salaries-Lump Sum	0.0000	\$70,090	\$0	\$70,090	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$312,289	\$0	\$312,289	6.0000	\$314,717	\$0	\$314,717
	7.0000	\$459,511	\$0	\$459,511	7.0000	\$391,849	\$0	\$391,849
NS&M FS - Geoscience Academic								
32320001								
Budget - Faculty Salaries	9.0000	\$1,110,881	\$0	\$1,110,881	7.0000	\$860,138	\$0	\$860,138
	9.0000	\$1,110,881	\$0	\$1,110,881	7.0000	\$860,138	\$0	\$860,138
NS&M FS - Geoscience Summer								
32320002								
Budget - Faculty Salaries	0.2500	\$38,443	\$0	\$38,443	0.0000	\$0	\$0	\$0
	0.2500	\$38,443	\$0	\$38,443	0.0000	\$0	\$0	\$0
NS&M FS - Geoscience NTT								
32320003								
Budget - Faculty Salaries	3.0000	\$155,725	\$0	\$155,725	3.0000	\$157,255	\$0	\$157,255
	3.0000	\$155,725	\$0	\$155,725	3.0000	\$157,255	\$0	\$157,255
NS&M Geoscience - Admin Salary								
32320004								
Budget - Fac Salaries-Lump Sum	0.0000	\$38,829	\$0	\$38,829	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.0000	\$139,652	\$0	\$139,652	1.0000	\$52,770	\$0	\$52,770
	3.0000	\$178,481	\$0	\$178,481	1.0000	\$52,770	\$0	\$52,770
NS&M FS - Math Science Acad								
32420001								
Budget - Faculty Salaries	32.7500	\$3,631,633	\$0	\$3,631,633	32.7500	\$3,647,855	\$0	\$3,647,855
	32.7500	\$3,631,633	\$0	\$3,631,633	32.7500	\$3,647,855	\$0	\$3,647,855
NS&M FS - Math Science NTT								
32420003								
Budget - Faculty Salaries	21.9900	\$1,291,064	\$0	\$1,291,064	26.4900	\$1,500,091	\$0	\$1,500,091
	21.9900	\$1,291,064	\$0	\$1,291,064	26.4900	\$1,500,091	\$0	\$1,500,091

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Math Science Admin Salary								
32420004								
Budget - Fac Salaries-Lump Sum	0.0000	\$97,653	\$0	\$97,653	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$175,558	\$0	\$175,558	4.0000	\$175,558	\$0	\$175,558
	4.0000	\$273,211	\$0	\$273,211	4.0000	\$175,558	\$0	\$175,558
NS&M FS - Biology Academic								
32520001								
Budget - Faculty Salaries	17.1300	\$1,981,125	\$0	\$1,981,125	12.6300	\$1,468,220	\$0	\$1,468,220
	17.1300	\$1,981,125	\$0	\$1,981,125	12.6300	\$1,468,220	\$0	\$1,468,220
NS&M FS - Biology NTT								
32520003								
Budget - Faculty Salaries	15.6300	\$896,865	\$0	\$896,865	17.9630	\$1,017,995	\$0	\$1,017,995
	15.6300	\$896,865	\$0	\$896,865	17.9630	\$1,017,995	\$0	\$1,017,995
NS&M Biology Admin Salary								
32520004								
Budget - Fac Salaries-Lump Sum	0.0000	\$26,967	\$0	\$26,967	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	8.0000	\$349,880	\$0	\$349,880	8.0000	\$349,548	\$0	\$349,548
	8.0000	\$376,847	\$0	\$376,847	8.0000	\$349,548	\$0	\$349,548
NS&M FS - Physics Academic								
32720001								
Budget - Faculty Salaries	22.5000	\$2,551,196	\$0	\$2,551,196	22.5000	\$2,577,736	\$0	\$2,577,736
	22.5000	\$2,551,196	\$0	\$2,551,196	22.5000	\$2,577,736	\$0	\$2,577,736
NS&M FS - Physics NTT								
32720003								
Budget - Faculty Salaries	2.0000	\$107,431	\$0	\$107,431	4.0000	\$207,431	\$0	\$207,431
Budget - Fac Salaries-Lump Sum	0.0000	\$5,568	\$0	\$5,568	0.0000	\$0	\$0	\$0
	2.0000	\$112,999	\$0	\$112,999	4.0000	\$207,431	\$0	\$207,431
NS&M Physics - Admin Salary								
32720004								
Budget - Fac Salaries-Lump Sum	0.0000	\$33,499	\$0	\$33,499	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$211,537	\$0	\$211,537	4.0000	\$218,069	\$0	\$218,069
	4.0000	\$245,036	\$0	\$245,036	4.0000	\$218,069	\$0	\$218,069
NS&M FS - Sci Ed Academic								
32820001								
Budget - Admin Salaries	1.0000	\$76,357	\$0	\$76,357	1.0000	\$76,357	\$0	\$76,357
Budget - Faculty Salaries	1.0000	\$102,804	\$0	\$102,804	1.0000	\$102,804	\$0	\$102,804
	2.0000	\$179,161	\$0	\$179,161	2.0000	\$179,161	\$0	\$179,161
NS&M FS - Sci Ed-NTT								
32820003								
Budget - Admin Salaries	2.0000	\$116,392	\$0	\$116,392	2.0000	\$116,752	\$0	\$116,752
Budget - Faculty Salaries	3.0000	\$159,698	\$0	\$159,698	3.0000	\$159,698	\$0	\$159,698
	5.0000	\$276,090	\$0	\$276,090	5.0000	\$276,450	\$0	\$276,450

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Science Ed - Admin Salary								
32820005								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.5000	\$161,652	\$0	\$161,652	3.5000	\$161,652	\$0	\$161,652
	3.5000	\$173,652	\$0	\$173,652	3.5000	\$161,652	\$0	\$161,652
Total School of Natural Sciences and Math								
Budget - Admin Salaries	9.9500	\$1,162,935	\$0	\$1,162,935	6.0000	\$575,654	\$0	\$575,654
Budget - Faculty Salaries	152.9100	\$14,597,484	\$0	\$14,597,484	160.1630	\$14,554,876	\$0	\$14,554,876
Budget - Fac Salaries-Lump Sum	0.0000	\$284,606	\$0	\$284,606	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	35.0000	\$1,790,698	\$0	\$1,790,698	33.4800	\$1,714,130	\$0	\$1,714,130
	197.8600	\$17,835,723	\$0	\$17,835,723	199.6430	\$16,844,660	\$0	\$16,844,660

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33020002								
Budget - Faculty Salaries	55.8300	\$6,827,595	\$0	\$6,827,595	50.7600	\$6,138,880	\$0	\$6,138,880
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$224,000	\$0	\$224,000
	55.8300	\$6,827,595	\$0	\$6,827,595	50.7600	\$6,362,880	\$0	\$6,362,880
EPPS Dean Office Salary								
33020004								
Budget - Admin Salaries	1.0000	\$215,250	\$0	\$215,250	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	3.5075	\$594,389	\$0	\$594,389	2.2500	\$277,949	\$0	\$277,949
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$79,698	\$0	\$79,698
	4.5075	\$815,639	\$0	\$815,639	2.2500	\$357,647	\$0	\$357,647
Admin Stipends - Public & Nonp								
33020006								
Budget - Fac Salaries-Lump Sum	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
Admin Stipends - IPE PPPE								
33020008								
Budget - Fac Salaries-Lump Sum	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
EPPS Admin Salaries								
33020011								
Budget - Admin Salaries	2.0000	\$147,935	\$0	\$147,935	1.0000	\$83,045	\$0	\$83,045
Budget - Classified Salaries	1.0000	\$38,000	\$0	\$38,000	1.0000	\$96,307	\$0	\$96,307
	3.0000	\$185,935	\$0	\$185,935	2.0000	\$179,352	\$0	\$179,352
Support Staff Economics								
33020056								
Budget - Fac Salaries-Lump Sum	0.0000	\$20,400	\$0	\$20,400	0.0000	\$0	\$0	\$0
	0.0000	\$20,400	\$0	\$20,400	0.0000	\$0	\$0	\$0
Support Staff GIS								
33020057								
Budget - Fac Salaries-Lump Sum	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
Supp Staff Political Science								
33020058								
Budget - Fac Salaries-Lump Sum	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	3.0000	\$363,185	\$0	\$363,185	1.0000	\$83,045	\$0	\$83,045
Budget - Faculty Salaries	59.3375	\$7,421,984	\$0	\$7,421,984	53.0100	\$6,416,829	\$0	\$6,416,829
Budget - Fac Salaries-Lump Sum	0.0000	\$92,400	\$0	\$92,400	0.0000	\$303,698	\$0	\$303,698
Budget - Classified Salaries	1.0000	\$38,000	\$0	\$38,000	1.0000	\$96,307	\$0	\$96,307
	63.3375	\$7,915,569	\$0	\$7,915,569	55.0100	\$6,899,879	\$0	\$6,899,879

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Management

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34020001								
Budget - Faculty Salaries	82.1833	\$15,959,367	\$0	\$15,959,367	56.6000	\$9,873,653	\$0	\$9,873,653
Budget - Fac Salaries-Lump Sum	0.0000	\$729,798	\$0	\$729,798	0.0000	\$362,157	\$0	\$362,157
	82.1833	\$16,689,165	\$0	\$16,689,165	56.6000	\$10,235,810	\$0	\$10,235,810
JSOM FS - NTI								
34020008								
Budget - Faculty Salaries	94.8635	\$8,421,078	\$0	\$8,421,078	98.2035	\$8,619,118	\$0	\$8,619,118
Budget - Fac Salaries-Lump Sum	0.0000	\$504,134	\$0	\$504,134	0.0000	\$560,331	\$0	\$560,331
	94.8635	\$8,925,212	\$0	\$8,925,212	98.2035	\$9,179,449	\$0	\$9,179,449
Mgmt Admin Staff Salary								
34020011								
Budget - Admin Salaries	16.5000	\$1,332,702	\$0	\$1,332,702	15.5000	\$1,279,255	\$0	\$1,279,255
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,412	\$0	\$2,412
Budget - Classified Salaries	95.2500	\$4,402,959	\$0	\$4,402,959	73.2500	\$3,415,546	\$0	\$3,415,546
	111.7500	\$5,735,661	\$0	\$5,735,661	88.7500	\$4,697,213	\$0	\$4,697,213
DOE Cohort MBA								
34020015								
Budget - Admin Salaries	2.0000	\$227,609	\$0	\$227,609	2.0000	\$227,609	\$0	\$227,609
Budget - Classified Salaries	3.0000	\$155,230	\$0	\$155,230	2.0000	\$117,408	\$0	\$117,408
	5.0000	\$382,839	\$0	\$382,839	4.0000	\$345,017	\$0	\$345,017
Total School of Management								
Budget - Admin Salaries	18.5000	\$1,560,311	\$0	\$1,560,311	17.5000	\$1,506,864	\$0	\$1,506,864
Budget - Faculty Salaries	177.0468	\$24,380,445	\$0	\$24,380,445	154.8035	\$18,492,771	\$0	\$18,492,771
Budget - Fac Salaries-Lump Sum	0.0000	\$1,233,932	\$0	\$1,233,932	0.0000	\$924,900	\$0	\$924,900
Budget - Classified Salaries	98.2500	\$4,558,189	\$0	\$4,558,189	75.2500	\$3,532,954	\$0	\$3,532,954
	293.7968	\$31,732,877	\$0	\$31,732,877	247.5535	\$24,457,489	\$0	\$24,457,489

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35020002								
Budget - Faculty Salaries	45.5100	\$5,151,937	\$0	\$5,151,937	45.5100	\$5,060,638	\$0	\$5,060,638
Budget - Fac Salaries-Lump Sum	0.0000	\$114,936	\$0	\$114,936	0.0000	\$0	\$0	\$0
	45.5100	\$5,266,873	\$0	\$5,266,873	45.5100	\$5,060,638	\$0	\$5,060,638
BBS Dean Office Salary								
35020004								
Budget - Admin Salaries	2.0000	\$588,408	\$0	\$588,408	1.0000	\$189,488	\$0	\$189,488
Budget - Faculty Salaries	3.0000	\$374,342	\$0	\$374,342	3.0000	\$374,747	\$0	\$374,747
	5.0000	\$962,750	\$0	\$962,750	4.0000	\$564,235	\$0	\$564,235
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	2.0000	\$588,408	\$0	\$588,408	1.0000	\$189,488	\$0	\$189,488
Budget - Faculty Salaries	48.5100	\$5,526,279	\$0	\$5,526,279	48.5100	\$5,435,385	\$0	\$5,435,385
Budget - Fac Salaries-Lump Sum	0.0000	\$114,936	\$0	\$114,936	0.0000	\$0	\$0	\$0
	50.5100	\$6,229,623	\$0	\$6,229,623	49.5100	\$5,624,873	\$0	\$5,624,873

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36020001								
Budget - Faculty Salaries	2.0000	\$204,112	\$0	\$204,112	2.0000	\$214,303	\$0	\$214,303
	2.0000	\$204,112	\$0	\$204,112	2.0000	\$214,303	\$0	\$214,303
IS FS - Teach Ed Academic								
36020002								
Budget - Faculty Salaries	2.0000	\$125,376	\$0	\$125,376	2.0000	\$126,876	\$0	\$126,876
	2.0000	\$125,376	\$0	\$125,376	2.0000	\$126,876	\$0	\$126,876
IS Dean Office Salary								
36020003								
Budget - Admin Salaries	2.1000	\$235,074	\$0	\$235,074	0.7500	\$54,917	\$0	\$54,917
Budget - Fac Salaries-Lump Sum	0.0000	\$156	\$0	\$156	0.0000	\$164	\$0	\$164
Budget - Classified Salaries	1.0000	\$47,471	\$0	\$47,471	1.0000	\$47,471	\$0	\$47,471
	3.1000	\$282,701	\$0	\$282,701	1.7500	\$102,552	\$0	\$102,552
IS FS - NTT								
36020006								
Budget - Faculty Salaries	5.9336	\$374,890	\$0	\$374,890	4.9300	\$314,855	\$0	\$314,855
Budget - Fac Salaries-Lump Sum	0.0000	\$8	\$0	\$8	0.0000	\$0	\$0	\$0
	5.9336	\$374,898	\$0	\$374,898	4.9300	\$314,855	\$0	\$314,855
IS Admin Staff Salary								
36020010								
Budget - Classified Salaries	1.8500	\$81,958	\$0	\$81,958	3.0000	\$150,363	\$0	\$150,363
	1.8500	\$81,958	\$0	\$81,958	3.0000	\$150,363	\$0	\$150,363
IS Teach Ed Admin Salary								
36020012								
Budget - Admin Salaries	3.0000	\$199,106	\$0	\$199,106	3.0000	\$199,106	\$0	\$199,106
Budget - Classified Salaries	1.8500	\$70,755	\$0	\$70,755	1.8500	\$70,767	\$0	\$70,767
	4.8500	\$269,861	\$0	\$269,861	4.8500	\$269,873	\$0	\$269,873
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	5.1000	\$434,180	\$0	\$434,180	3.7500	\$254,023	\$0	\$254,023
Budget - Faculty Salaries	9.9336	\$704,378	\$0	\$704,378	8.9300	\$656,034	\$0	\$656,034
Budget - Fac Salaries-Lump Sum	0.0000	\$164	\$0	\$164	0.0000	\$164	\$0	\$164
Budget - Classified Salaries	4.7000	\$200,184	\$0	\$200,184	5.8500	\$268,601	\$0	\$268,601
	19.7336	\$1,338,906	\$0	\$1,338,906	18.5300	\$1,178,822	\$0	\$1,178,822

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS Dean Office Adm Salary								
37020002								
Budget - Admin Salaries	3.0000	\$278,544	\$0	\$278,544	3.0000	\$304,264	\$0	\$304,264
Budget - Fac Salaries-Lump Sum	0.0000	\$126,652	\$0	\$126,652	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	18.8200	\$1,037,466	\$0	\$1,037,466	15.8200	\$911,826	\$0	\$911,826
	21.8200	\$1,442,662	\$0	\$1,442,662	18.8200	\$1,216,090	\$0	\$1,216,090
ECS Dean Office Salary								
37020005								
Budget - Admin Salaries	1.0000	\$96,390	\$0	\$96,390	1.0000	\$97,470	\$0	\$97,470
Budget - Faculty Salaries	2.0000	\$160,169	\$0	\$160,169	2.0000	\$160,169	\$0	\$160,169
Budget - Classified Salaries	3.1300	\$176,304	\$0	\$176,304	2.1300	\$116,435	\$0	\$116,435
	6.1300	\$432,863	\$0	\$432,863	5.1300	\$374,074	\$0	\$374,074
ECS FS - MSE Academic								
37120001								
Budget - Faculty Salaries	8.1256	\$1,247,467	\$0	\$1,247,467	7.6000	\$1,187,734	\$0	\$1,187,734
	8.1256	\$1,247,467	\$0	\$1,247,467	7.6000	\$1,187,734	\$0	\$1,187,734
ECS MSE Adm Staff Salary								
37120003								
Budget - Classified Salaries	6.6000	\$332,028	\$0	\$332,028	7.6000	\$377,765	\$0	\$377,765
Budget - M&O	0.0000	\$0	\$17,564	\$17,564	0.0000	\$0	\$0	\$0
	6.6000	\$332,028	\$17,564	\$349,592	7.6000	\$377,765	\$0	\$377,765
ECS FS - EE Academic								
37220001								
Budget - Faculty Salaries	14.5100	\$1,746,182	\$0	\$1,746,182	14.2600	\$1,724,681	\$0	\$1,724,681
	14.5100	\$1,746,182	\$0	\$1,746,182	14.2600	\$1,724,681	\$0	\$1,724,681
ECS FS - EE NTT								
37220003								
Budget - Faculty Salaries	10.7500	\$931,134	\$0	\$931,134	10.7500	\$912,862	\$0	\$912,862
	10.7500	\$931,134	\$0	\$931,134	10.7500	\$912,862	\$0	\$912,862
ECS EE Adm Staff Salary								
37220004								
Budget - Classified Salaries	14.0000	\$590,315	\$0	\$590,315	12.6700	\$517,684	\$0	\$517,684
	14.0000	\$590,315	\$0	\$590,315	12.6700	\$517,684	\$0	\$517,684
ECS FS - Biomed Academic								
37320001								
Budget - Admin Salaries	0.5000	\$56,100	\$0	\$56,100	0.5000	\$56,100	\$0	\$56,100
Budget - Faculty Salaries	13.4700	\$1,644,997	\$0	\$1,644,997	12.2800	\$1,529,726	\$0	\$1,529,726
	13.9700	\$1,701,097	\$0	\$1,701,097	12.7800	\$1,585,826	\$0	\$1,585,826
ECS Biomedical Adm Staff								
37320002								
Budget - Classified Salaries	9.0000	\$454,318	\$0	\$454,318	9.0000	\$463,328	\$0	\$463,328
	9.0000	\$454,318	\$0	\$454,318	9.0000	\$463,328	\$0	\$463,328

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed NTT								
37320009								
Budget - Faculty Salaries	9.0000	\$738,041	\$0	\$738,041	9.0000	\$739,734	\$0	\$739,734
	9.0000	\$738,041	\$0	\$738,041	9.0000	\$739,734	\$0	\$739,734
ECS FS - CS Academic								
37420001								
Budget - Faculty Salaries	47.3400	\$6,730,557	\$0	\$6,730,557	43.9400	\$6,276,420	\$0	\$6,276,420
	47.3400	\$6,730,557	\$0	\$6,730,557	43.9400	\$6,276,420	\$0	\$6,276,420
ECS FS - CS NTT								
37420002								
Budget - Faculty Salaries	38.4700	\$3,317,027	\$0	\$3,317,027	40.4700	\$3,456,871	\$0	\$3,456,871
	38.4700	\$3,317,027	\$0	\$3,317,027	40.4700	\$3,456,871	\$0	\$3,456,871
ECS CS Adm Staff Salary								
37420003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0000	\$60	\$0	\$60
Budget - Faculty Salaries	0.6900	\$60,184	\$0	\$60,184	0.0800	\$9,480	\$0	\$9,480
Budget - Classified Salaries	12.0000	\$487,985	\$0	\$487,985	11.0000	\$446,607	\$0	\$446,607
	12.6900	\$548,169	\$0	\$548,169	11.0800	\$456,147	\$0	\$456,147
ECS FS - ME NTT								
37520002								
Budget - Faculty Salaries	6.0000	\$532,524	\$0	\$532,524	6.0000	\$534,217	\$0	\$534,217
	6.0000	\$532,524	\$0	\$532,524	6.0000	\$534,217	\$0	\$534,217
ECS ME Admin Staff								
37520003								
Budget - Admin Salaries	0.7000	\$58,798	\$0	\$58,798	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	8.0000	\$370,996	\$0	\$370,996	9.0000	\$473,181	\$0	\$473,181
	8.7000	\$429,794	\$0	\$429,794	9.0000	\$473,181	\$0	\$473,181
ECS FS - ME Academic								
37520011								
Budget - Faculty Salaries	24.0000	\$3,048,332	\$0	\$3,048,332	23.0000	\$2,961,573	\$0	\$2,961,573
	24.0000	\$3,048,332	\$0	\$3,048,332	23.0000	\$2,961,573	\$0	\$2,961,573
ECS FS - SE Academic								
37720001								
Budget - Faculty Salaries	2.5000	\$577,312	\$0	\$577,312	2.5000	\$580,290	\$0	\$580,290
	2.5000	\$577,312	\$0	\$577,312	2.5000	\$580,290	\$0	\$580,290
Total School of Engineering and Computer Science								
Budget - Admin Salaries	5.2000	\$489,832	\$0	\$489,832	4.5000	\$457,894	\$0	\$457,894
Budget - Faculty Salaries	176.8556	\$20,733,926	\$0	\$20,733,926	171.8800	\$20,073,757	\$0	\$20,073,757
Budget - Fac Salaries-Lump Sum	0.0000	\$126,652	\$0	\$126,652	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	71.5500	\$3,449,412	\$0	\$3,449,412	67.2200	\$3,306,826	\$0	\$3,306,826
Budget - M&O	0.0000	\$0	\$17,564	\$17,564	0.0000	\$0	\$0	\$0
	253.6056	\$24,799,822	\$17,564	\$24,817,386	243.6000	\$23,838,477	\$0	\$23,838,477

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - Academic Salaries								
38020001								
Budget - Faculty Salaries	39.7500	\$3,312,023	\$0	\$3,312,023	36.0000	\$3,003,098	\$0	\$3,003,098
Budget - Fac Salaries-Lump Sum	0.0000	\$1,180	\$0	\$1,180	0.0000	\$20,791	\$0	\$20,791
	39.7500	\$3,313,203	\$0	\$3,313,203	36.0000	\$3,023,889	\$0	\$3,023,889
ATEC - Admin Salaries								
38020003								
Budget - Admin Salaries	4.0000	\$398,157	\$0	\$398,157	3.0000	\$295,637	\$0	\$295,637
Budget - Classified Salaries	16.0000	\$926,987	\$0	\$926,987	17.0000	\$979,942	\$0	\$979,942
	20.0000	\$1,325,144	\$0	\$1,325,144	20.0000	\$1,275,579	\$0	\$1,275,579
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	4.0000	\$398,157	\$0	\$398,157	3.0000	\$295,637	\$0	\$295,637
Budget - Faculty Salaries	39.7500	\$3,312,023	\$0	\$3,312,023	36.0000	\$3,003,098	\$0	\$3,003,098
Budget - Fac Salaries-Lump Sum	0.0000	\$1,180	\$0	\$1,180	0.0000	\$20,791	\$0	\$20,791
Budget - Classified Salaries	16.0000	\$926,987	\$0	\$926,987	17.0000	\$979,942	\$0	\$979,942
	59.7500	\$4,638,347	\$0	\$4,638,347	56.0000	\$4,299,468	\$0	\$4,299,468

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
McDermott Scholars								
10320001								
Budget - Admin Salaries	2.0000	\$204,919	\$0	\$204,919	1.5750	\$154,816	\$0	\$154,816
Budget - Classified Salaries	5.0000	\$240,897	\$0	\$240,897	0.0000	\$15,840	\$0	\$15,840
	7.0000	\$445,816	\$0	\$445,816	1.5750	\$170,656	\$0	\$170,656
Institutional Scholarship Admin								
10320004								
Budget - Admin Salaries	1.0000	\$110,333	\$0	\$110,333	0.0000	\$0	\$0	\$0
	1.0000	\$110,333	\$0	\$110,333	0.0000	\$0	\$0	\$0
VP For Research								
14020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.2000	\$290,100	\$0	\$290,100
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	12.8300	\$862,430	\$0	\$862,430
	0.0000	\$0	\$0	\$0	15.0300	\$1,152,530	\$0	\$1,152,530
Technology Commercial Salaries								
14020003								
Budget - Admin Salaries	1.0000	\$158,100	\$0	\$158,100	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.0000	\$644,039	\$0	\$644,039	0.0000	\$0	\$0	\$0
	10.0000	\$802,139	\$0	\$802,139	0.0000	\$0	\$0	\$0
Research Compliance Salaries								
14020004								
Budget - Admin Salaries	1.0000	\$90,300	\$0	\$90,300	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	7.0000	\$388,640	\$0	\$388,640	0.0000	\$0	\$0	\$0
	8.0000	\$478,940	\$0	\$478,940	0.0000	\$0	\$0	\$0
Academic Governance								
21020002								
Budget - Classified Salaries	1.0000	\$42,716	\$0	\$42,716	1.0000	\$42,716	\$0	\$42,716
	1.0000	\$42,716	\$0	\$42,716	1.0000	\$42,716	\$0	\$42,716
Academic Assessment								
21020015								
Budget - Admin Salaries	1.0000	\$78,030	\$0	\$78,030	0.0000	\$0	\$0	\$0
	1.0000	\$78,030	\$0	\$78,030	0.0000	\$0	\$0	\$0
Undergraduate Education								
21220001								
Budget - Admin Salaries	4.0000	\$323,049	\$0	\$323,049	4.0000	\$323,049	\$0	\$323,049
Budget - Classified Salaries	6.5000	\$359,402	\$0	\$359,402	6.0918	\$342,963	\$0	\$342,963
	10.5000	\$682,451	\$0	\$682,451	10.0918	\$666,012	\$0	\$666,012
Graduate Education								
21620000								
Budget - Admin Salaries	2.0000	\$181,851	\$0	\$181,851	1.5000	\$148,038	\$0	\$148,038
Budget - Classified Salaries	12.0000	\$560,090	\$0	\$560,090	10.0000	\$474,719	\$0	\$474,719
	14.0000	\$741,941	\$0	\$741,941	11.5000	\$622,757	\$0	\$622,757

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Honors Programs								
22020001								
Budget - Classified Salaries	2.0000	\$102,560	\$0	\$102,560	1.9707	\$101,212	\$0	\$101,212
	2.0000	\$102,560	\$0	\$102,560	1.9707	\$101,212	\$0	\$101,212
Total Other Instructional Programs								
Budget - Admin Salaries	12.0000	\$1,146,582	\$0	\$1,146,582	9.2750	\$916,003	\$0	\$916,003
Budget - Classified Salaries	42.5000	\$2,338,344	\$0	\$2,338,344	31.8925	\$1,839,880	\$0	\$1,839,880
	54.5000	\$3,484,926	\$0	\$3,484,926	41.1675	\$2,755,883	\$0	\$2,755,883

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	74.2400	\$7,477,712	\$0	\$7,477,712	59.5150	\$5,545,492	\$0	\$5,545,492
Budget - Faculty Salaries	739.3102	\$82,711,152	\$0	\$82,711,152	705.3715	\$74,322,660	\$0	\$74,322,660
Budget - Fac Salaries-Lump Sum	0.0000	\$1,868,869	\$0	\$1,868,869	0.0000	\$1,287,400	\$0	\$1,287,400
Budget - Classified Salaries	290.9800	\$14,386,415	\$0	\$14,386,415	254.1725	\$12,860,246	\$0	\$12,860,246
Budget - M&O	0.0000	\$0	\$18,059	\$18,059	0.0000	\$0	\$0	\$0
	1,104.5302	\$106,444,148	\$18,059	\$106,462,207	1,019.0590	\$94,015,798	\$0	\$94,015,798

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$500	\$500
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$4,990	\$4,990	0.0000	\$0	\$6,600	\$6,600
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$5,490	\$5,490	0.0000	\$0	\$7,100	\$7,100
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$20,000	\$0	\$20,000	0.0000	\$20,000	\$0	\$20,000
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$100	\$100
Budget - M&O	0.0000	\$0	\$16,000	\$16,000	0.0000	\$0	\$24,000	\$24,000
	0.0000	\$20,000	\$16,000	\$36,000	0.0000	\$20,000	\$24,100	\$44,100
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.1000	\$40,053	\$0	\$40,053	1.1500	\$44,165	\$0	\$44,165
Budget - Longevity Pay	0.0000	\$1,032	\$0	\$1,032	0.0000	\$106	\$0	\$106
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$16,659	\$16,659
Budget - M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$10,408	\$10,408
	1.1000	\$41,085	\$10,000	\$51,085	1.1500	\$44,271	\$27,067	\$71,338
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$2,226	\$0	\$2,226	0.0000	\$2,226	\$0	\$2,226
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11	\$11
Budget - M&O	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$15,000	\$15,000
	0.0000	\$2,226	\$15,000	\$17,226	0.0000	\$2,226	\$15,011	\$17,237
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$5,000	\$5,000
Budget - Travel	0.0000	\$0	\$139	\$139	0.0000	\$0	\$139	\$139
	0.0000	\$0	\$5,139	\$5,139	0.0000	\$0	\$5,139	\$5,139
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$280,000	\$280,000	0.0000	\$0	\$322,899	\$322,899
Budget - Travel	0.0000	\$0	\$278	\$278	0.0000	\$0	\$278	\$278
	0.0000	\$0	\$280,278	\$280,278	0.0000	\$0	\$323,177	\$323,177

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	17.8900	\$1,335,304	\$0	\$1,335,304	19.8900	\$1,498,834	\$0	\$1,498,834
Budget - Classified Salaries	24.4700	\$1,160,499	\$0	\$1,160,499	23.9700	\$1,134,470	\$0	\$1,134,470
Budget - Other Salary & Wages	0.0000	\$16,693	\$0	\$16,693	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$31,414	\$0	\$31,414	0.0000	\$33,119	\$0	\$33,119
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$936,553	\$936,553
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15,491	\$15,491
	42.3600	\$2,543,910	\$0	\$2,543,910	43.8600	\$2,666,423	\$952,044	\$3,618,467
Total Organized Activities								
Budget - Admin Salaries	17.8900	\$1,335,304	\$0	\$1,335,304	19.8900	\$1,498,834	\$0	\$1,498,834
Budget - Classified Salaries	25.5700	\$1,200,552	\$0	\$1,200,552	25.1200	\$1,178,635	\$0	\$1,178,635
Budget - Other Salary & Wages	0.0000	\$38,919	\$0	\$38,919	0.0000	\$22,226	\$0	\$22,226
Budget - Longevity Pay	0.0000	\$32,446	\$0	\$32,446	0.0000	\$33,225	\$0	\$33,225
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$953,323	\$953,323
Budget - M&O	0.0000	\$0	\$334,990	\$334,990	0.0000	\$0	\$399,898	\$399,898
Budget - Travel	0.0000	\$0	\$917	\$917	0.0000	\$0	\$917	\$917
	43.4600	\$2,607,221	\$335,907	\$2,943,128	45.0100	\$2,732,920	\$1,354,138	\$4,087,058

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	17.8900	\$1,335,304	\$0	\$1,335,304	19.8900	\$1,498,834	\$0	\$1,498,834
Budget - Classified Salaries	25.5700	\$1,200,552	\$0	\$1,200,552	25.1200	\$1,278,635	\$0	\$1,278,635
Budget - Other Salary & Wages	0.0000	\$38,919	\$0	\$38,919	0.0000	\$22,226	\$0	\$22,226
Budget - Longevity Pay	0.0000	\$32,446	\$0	\$32,446	0.0000	\$33,225	\$0	\$33,225
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$953,323	\$953,323
Budget - M&O	0.0000	\$0	\$334,990	\$334,990	0.0000	\$0	\$399,898	\$399,898
Budget - Travel	0.0000	\$0	\$917	\$917	0.0000	\$0	\$917	\$917
	43.4600	\$2,607,221	\$335,907	\$2,943,128	45.0100	\$2,732,920	\$1,354,130	\$4,087,058

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM Special Asst Pres								
10320002								
Budget - Admin Salaries	1.6000	\$380,110	\$0	\$380,110	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$196,856	\$196,856	0.0000	\$0	\$0	\$0
	1.6000	\$380,110	\$196,856	\$576,966	0.0000	\$0	\$0	\$0
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	5.0000	\$403,538	\$0	\$403,538	5.0000	\$403,539	\$0	\$403,539
Budget - Faculty Salaries	2.0000	\$174,032	\$0	\$174,032	1.0000	\$87,493	\$0	\$87,493
Budget - M&O	0.0000	\$0	\$1,642	\$1,642	0.0000	\$0	\$1,640	\$1,640
	7.0000	\$577,570	\$1,642	\$579,212	6.0000	\$491,032	\$1,640	\$492,672
Total Science, Engineering, and Math								
Budget - Admin Salaries	6.6000	\$783,648	\$0	\$783,648	5.0000	\$403,539	\$0	\$403,539
Budget - Faculty Salaries	2.0000	\$174,032	\$0	\$174,032	1.0000	\$87,493	\$0	\$87,493
Budget - M&O	0.0000	\$0	\$198,498	\$198,498	0.0000	\$0	\$1,640	\$1,640
	8.6000	\$957,680	\$198,498	\$1,156,178	6.0000	\$491,032	\$1,640	\$492,672

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program Op Exp								
36020017								
Budget - M&O	0.0000	\$0	\$410,084	\$410,084	0.0000	\$0	\$404,054	\$404,054
	0.0000	\$0	\$410,084	\$410,084	0.0000	\$0	\$404,054	\$404,054
Total Academic Bridge Program								
Budget - M&O	0.0000	\$0	\$410,084	\$410,084	0.0000	\$0	\$404,054	\$404,054
	0.0000	\$0	\$410,084	\$410,084	0.0000	\$0	\$404,054	\$404,054

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	6.6000	\$783,648	\$0	\$783,648	5.0000	\$403,539	\$0	\$403,539
Budget - Faculty Salaries	2.0000	\$174,032	\$0	\$174,032	1.0000	\$87,493	\$0	\$87,493
Budget - M&O	0.0000	\$0	\$608,582	\$608,582	0.0000	\$0	\$405,694	\$405,694
	8.6000	\$957,680	\$608,582	\$1,566,262	6.0000	\$491,032	\$405,694	\$896,726

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - Cent Res Off								
14020009								
Budget - Admin Salaries	0.0000	\$142,146	\$0	\$142,146	5.0000	\$600,659	\$0	\$600,659
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	45.9700	\$2,419,066	\$0	\$2,419,066
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$78,065	\$78,065
	0.0000	\$142,146	\$0	\$142,146	50.9700	\$3,019,725	\$78,065	\$3,097,790
Clean Room Salaries								
14020011								
Budget - Admin Salaries	3.0000	\$378,546	\$0	\$378,546	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$436,302	\$0	\$436,302	0.0000	\$0	\$0	\$0
	9.0000	\$814,848	\$0	\$814,848	0.0000	\$0	\$0	\$0
Research Info System Salaries								
14020012								
Budget - Admin Salaries	2.0000	\$279,800	\$0	\$279,800	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.0000	\$558,535	\$0	\$558,535	0.0000	\$0	\$0	\$0
	11.0000	\$838,335	\$0	\$838,335	0.0000	\$0	\$0	\$0
Lab Safety Salaries								
14020013								
Budget - Admin Salaries	1.0000	\$101,745	\$0	\$101,745	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	13.0000	\$737,670	\$0	\$737,670	0.0000	\$0	\$0	\$0
	14.0000	\$839,415	\$0	\$839,415	0.0000	\$0	\$0	\$0
Lab Bldg Facilities Salaries								
14020014								
Budget - Admin Salaries	1.0000	\$94,554	\$0	\$94,554	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	11.0000	\$551,817	\$0	\$551,817	0.0000	\$0	\$0	\$0
	12.0000	\$646,371	\$0	\$646,371	0.0000	\$0	\$0	\$0
Digital MEMS								
14020016								
Budget - Admin Salaries	1.7000	\$161,957	\$0	\$161,957	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.9445	\$262,207	\$0	\$262,207	0.9445	\$262,207	\$0	\$262,207
Budget - Classified Salaries	1.3700	\$72,968	\$0	\$72,968	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,992	\$6,992
	4.0145	\$497,132	\$0	\$497,132	0.9445	\$262,207	\$6,992	\$269,199
Brain Health Institute								
14520004								
Budget - Admin Salaries	3.3200	\$355,277	\$0	\$355,277	1.5000	\$142,613	\$0	\$142,613
Budget - Research Asst-Salary	0.0000	\$1,132	\$0	\$1,132	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.6400	\$493,338	\$0	\$493,338	9.5350	\$564,723	\$0	\$564,723
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,819	\$3,819
	12.9600	\$849,747	\$0	\$849,747	11.0350	\$707,336	\$3,819	\$711,155

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - CVL								
21820013								
Budget - Admin Salaries	1.0000	\$100,800	\$0	\$100,800	1.0000	\$92,720	\$0	\$92,720
Budget - Faculty Salaries	0.0750	\$848	\$0	\$848	0.0750	\$848	\$0	\$848
Budget - Fac Salaries-Lump Sum	0.0000	\$42,000	\$0	\$42,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	7.0000	\$431,476	\$0	\$431,476	7.0000	\$424,939	\$0	\$424,939
Budget - Other Salary & Wages	0.0000	\$3,600	\$0	\$3,600	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$41,057	\$41,057	0.0000	\$0	\$59,274	\$59,274
	8.0750	\$578,724	\$41,057	\$619,781	8.0750	\$518,507	\$59,274	\$577,781
Foundation Modern Euro CIV								
21920001								
Budget - Admin Salaries	0.9700	\$105,866	\$0	\$105,866	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$95,063	\$0	\$95,063	2.0000	\$95,063	\$0	\$95,063
	2.9700	\$224,929	\$0	\$224,929	2.0000	\$95,063	\$0	\$95,063
Rsch Supp - NSM								
32020001								
Budget - Admin Salaries	0.5000	\$75,378	\$0	\$75,378	2.2500	\$210,456	\$0	\$210,456
Budget - M&O	0.0000	\$0	\$641,469	\$641,469	0.0000	\$0	\$550,254	\$550,254
	0.5000	\$75,378	\$641,469	\$716,847	2.2500	\$210,456	\$550,254	\$760,710
Startup - Julia Chan								
32220021								
Budget - Admin Salaries	2.0000	\$90,900	\$0	\$90,900	1.0000	\$48,000	\$0	\$48,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,142	\$1,142
	2.0000	\$90,900	\$0	\$90,900	1.0000	\$48,000	\$1,142	\$49,142
Startup - Duane Winkler								
32520012								
Budget - Faculty Salaries	0.9400	\$32,220	\$0	\$32,220	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$781	\$781
	0.9400	\$32,220	\$0	\$32,220	0.0000	\$0	\$781	\$781
Startup - Tac Hoon Kim								
32520025								
Budget - Admin Salaries	1.0000	\$54,075	\$0	\$54,075	0.0000	\$0	\$0	\$0
	1.0000	\$54,075	\$0	\$54,075	0.0000	\$0	\$0	\$0
Rsch Dev - Mac Institute								
32620007								
Budget - Admin Salaries	2.7246	\$262,415	\$0	\$262,415	3.0000	\$254,630	\$0	\$254,630
Budget - Faculty Salaries	1.3900	\$307,171	\$0	\$307,171	1.3900	\$308,069	\$0	\$308,069
Budget - Classified Salaries	1.0000	\$64,541	\$0	\$64,541	1.0000	\$64,901	\$0	\$64,901
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$14,936	\$14,936
	5.1146	\$634,127	\$0	\$634,127	5.3900	\$627,600	\$14,936	\$642,536

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - EPPS								
33020062								
Budget - Faculty Salaries	0.4700	\$142,511	\$0	\$142,511	0.5400	\$140,178	\$0	\$140,178
Budget - M&O	0.0000	\$0	\$1,120	\$1,120	0.0000	\$0	\$3,453	\$3,453
	0.4700	\$142,511	\$1,120	\$143,631	0.5400	\$140,178	\$3,453	\$143,631
Rsch Supp - BBS								
35020087								
Budget - Admin Salaries	1.0000	\$287,150	\$0	\$287,150	0.7500	\$216,173	\$0	\$216,173
Budget - Faculty Salaries	2.0000	\$543,365	\$0	\$543,365	2.0000	\$544,985	\$0	\$544,985
Budget - Fac Salaries-Lump Sum	0.0000	\$24,928	\$0	\$24,928	0.0000	\$9,095	\$0	\$9,095
	3.0000	\$855,443	\$0	\$855,443	2.7500	\$770,253	\$0	\$770,253
AY18-19 BBS Autism Grant R&D								
35021089								
Budget - Admin Salaries	0.6225	\$38,669	\$0	\$38,669	0.3150	\$107,018	\$0	\$107,018
Budget - Fac Salaries-Lump Sum	0.0000	\$39,738	\$0	\$39,738	0.0000	\$68,775	\$0	\$68,775
Budget - Research Asst-Salary	0.0000	\$26,574	\$0	\$26,574	0.0000	\$63,390	\$0	\$63,390
Budget - Classified Salaries	4.1125	\$192,430	\$0	\$192,430	1.1550	\$184,596	\$0	\$184,596
Budget - Other Salary & Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$13,757	\$0	\$13,757
Budget - Longevity Pay	0.0000	\$597	\$0	\$597	0.0000	\$84	\$0	\$84
Budget - Benefits	0.0000	\$0	\$87,353	\$87,353	0.0000	\$0	\$81,692	\$81,692
Budget - M&O	0.0000	\$0	\$261,335	\$261,335	0.0000	\$0	\$4,035	\$4,035
Budget - Travel	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$11,700	\$11,700
	4.7350	\$308,008	\$353,688	\$661,696	1.4700	\$437,620	\$97,427	\$535,047
AY18-19 BBS Autism Grant PT								
35021090								
Budget - Research Asst-Salary	0.0000	\$48,000	\$0	\$48,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$153,721	\$153,721	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$27,127	\$27,127	0.0000	\$0	\$0	\$0
	0.0000	\$48,000	\$180,848	\$228,848	0.0000	\$0	\$0	\$0
Rsch Supp - ECS								
37020009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$55,080	\$0	\$55,080
Budget - Fac Salaries-Lump Sum	0.0000	\$98,953	\$0	\$98,953	0.0000	\$133,802	\$0	\$133,802
	0.0000	\$98,953	\$0	\$98,953	1.0000	\$188,882	\$0	\$188,882
ECS FS - MSE Academic								
37120009								
Budget - Admin Salaries	1.0000	\$86,879	\$0	\$86,879	1.0000	\$86,879	\$0	\$86,879
Budget - Faculty Salaries	5.0944	\$789,065	\$0	\$789,065	4.7300	\$750,388	\$0	\$750,388
	6.0944	\$875,944	\$0	\$875,944	5.7300	\$837,267	\$0	\$837,267
ECS FS - BE Academic								
37320004								
Budget - Faculty Salaries	2.7200	\$417,728	\$0	\$417,728	2.2200	\$340,617	\$0	\$340,617
	2.7200	\$417,728	\$0	\$417,728	2.2200	\$340,617	\$0	\$340,617

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
A&H RA T&F								
40024001								
Budget - Other Expenses	0.0000	\$0	\$10,600	\$10,600	0.0000	\$0	\$16,236	\$16,236
	0.0000	\$0	\$10,600	\$10,600	0.0000	\$0	\$16,236	\$16,236
ATEC RA T&F								
40024002								
Budget - Other Expenses	0.0000	\$0	\$137,600	\$137,600	0.0000	\$0	\$136,764	\$136,764
	0.0000	\$0	\$137,600	\$137,600	0.0000	\$0	\$136,764	\$136,764
BBS RA T&F								
40024003								
Budget - Other Expenses	0.0000	\$0	\$626,700	\$626,700	0.0000	\$0	\$737,492	\$737,492
	0.0000	\$0	\$626,700	\$626,700	0.0000	\$0	\$737,492	\$737,492
ECS RA T&F								
40024004								
Budget - Other Expenses	0.0000	\$0	\$4,960,400	\$4,960,400	0.0000	\$0	\$5,361,487	\$5,361,487
	0.0000	\$0	\$4,960,400	\$4,960,400	0.0000	\$0	\$5,361,487	\$5,361,487
EPFS RA T&F								
40024005								
Budget - Other Expenses	0.0000	\$0	\$180,400	\$180,400	0.0000	\$0	\$136,466	\$136,466
	0.0000	\$0	\$180,400	\$180,400	0.0000	\$0	\$136,466	\$136,466
JSOM RA T&F								
40024006								
Budget - Other Expenses	0.0000	\$0	\$354,900	\$354,900	0.0000	\$0	\$360,798	\$360,798
	0.0000	\$0	\$354,900	\$354,900	0.0000	\$0	\$360,798	\$360,798
NSM RA T&F								
40024007								
Budget - Other Expenses	0.0000	\$0	\$1,286,800	\$1,286,800	0.0000	\$0	\$1,593,620	\$1,593,620
	0.0000	\$0	\$1,286,800	\$1,286,800	0.0000	\$0	\$1,593,620	\$1,593,620
Administrative RA T&F								
40024009								
Budget - Other Expenses	0.0000	\$0	\$450,000	\$450,000	0.0000	\$0	\$795,411	\$795,411
	0.0000	\$0	\$450,000	\$450,000	0.0000	\$0	\$795,411	\$795,411
Hazlewood - TVC-201 DEPT RSCH								
41021025								
Budget - M&O	0.0000	\$0	\$282,261	\$282,261	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$282,261	\$282,261	0.0000	\$0	\$0	\$0
Hazlewood-Mltry Vets Exempt201								
41024002								
Budget - M&O	0.0000	\$0	\$164,423	\$164,423	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$164,423	\$164,423	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-201								
43020040								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	(\$391,218)	\$0	(\$391,218)
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	0.0000	(\$1,249,223)	\$0	(\$1,249,223)
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$57,680)	(\$57,680)
	0.0000	\$0	\$0	\$0	0.0000	(\$1,640,441)	(\$57,680)	(\$1,698,121)
NRUF								
43024001								
Budget - Other Expenses	0.0000	\$0	\$232,600	\$232,600	0.0000	\$0	\$232,600	\$232,600
	0.0000	\$0	\$232,600	\$232,600	0.0000	\$0	\$232,600	\$232,600
Total Research Enhancement								
Budget - Admin Salaries	22.8371	\$2,616,157	\$0	\$2,616,157	16.8150	\$1,814,228	\$0	\$1,814,228
Budget - Faculty Salaries	13.6339	\$2,495,115	\$0	\$2,495,115	11.8995	\$2,347,292	\$0	\$2,347,292
Budget - Fac Salaries-Lump Sum	0.0000	\$229,619	\$0	\$229,619	0.0000	(\$179,546)	\$0	(\$179,546)
Budget - Research Asst-Salary	0.0000	\$75,706	\$0	\$75,706	0.0000	\$63,390	\$0	\$63,390
Budget - Classified Salaries	64.1225	\$3,634,140	\$0	\$3,634,140	66.6600	\$2,504,065	\$0	\$2,504,065
Budget - Other Salary & Wages	0.0000	\$13,600	\$0	\$13,600	0.0000	\$13,757	\$0	\$13,757
Budget - Longevity Pay	0.0000	\$597	\$0	\$597	0.0000	\$84	\$0	\$84
Budget - Benefits	0.0000	\$0	\$87,353	\$87,353	0.0000	\$0	\$81,692	\$81,692
Budget - M&O	0.0000	\$0	\$1,545,386	\$1,545,386	0.0000	\$0	\$665,071	\$665,071
Budget - Travel	0.0000	\$0	\$32,127	\$32,127	0.0000	\$0	\$11,700	\$11,700
Budget - Other Expenses	0.0000	\$0	\$8,240,000	\$8,240,000	0.0000	\$0	\$9,370,874	\$9,370,874
	100.5935	\$9,064,934	\$9,904,866	\$18,969,800	95.3745	\$6,563,270	\$10,129,337	\$16,692,607

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	22.8371	\$2,616,157	\$0	\$2,616,157	16.8150	\$1,814,228	\$0	\$1,814,228
Budget - Faculty Salaries	13.6339	\$2,495,115	\$0	\$2,495,115	11.8995	\$2,347,292	\$0	\$2,347,292
Budget - Fac Salaries-Lump Sum	0.0000	\$229,619	\$0	\$229,619	0.0000	(\$179,546)	\$0	(\$179,546)
Budget - Research Asst-Salary	0.0000	\$75,706	\$0	\$75,706	0.0000	\$63,390	\$0	\$63,390
Budget - Classified Salaries	64.1225	\$3,634,140	\$0	\$3,634,140	66.6600	\$2,504,065	\$0	\$2,504,065
Budget - Other Salary & Wages	0.0000	\$13,600	\$0	\$13,600	0.0000	\$13,757	\$0	\$13,757
Budget - Longevity Pay	0.0000	\$597	\$0	\$597	0.0000	\$84	\$0	\$84
Budget - Benefits	0.0000	\$0	\$87,353	\$87,353	0.0000	\$0	\$81,692	\$81,692
Budget - M&O	0.0000	\$0	\$1,545,386	\$1,545,386	0.0000	\$0	\$665,071	\$665,071
Budget - Travel	0.0000	\$0	\$32,127	\$32,127	0.0000	\$0	\$11,700	\$11,700
Budget - Other Expenses	0.0000	\$0	\$8,240,000	\$8,240,000	0.0000	\$0	\$9,370,874	\$9,370,874
	100.5935	\$9,064,934	\$9,904,866	\$18,969,800	95.3745	\$6,563,270	\$10,129,337	\$16,692,607

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32120013								
Budget - Admin Salaries	0.0500	\$6,103	\$0	\$6,103	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	2.0000	\$248,733	\$0	\$248,733	2.0000	\$248,733	\$0	\$248,733
Budget - M&O	0.0000	\$0	\$15,950	\$15,950	0.0000	\$0	\$22,052	\$22,052
	2.0500	\$254,836	\$15,950	\$270,786	2.0000	\$248,733	\$22,052	\$270,785
SI Center Applied Biology 2								
32120016								
Budget - M&O	0.0000	\$0	\$10,778	\$10,778	0.0000	\$0	\$10,779	\$10,779
	0.0000	\$0	\$10,778	\$10,778	0.0000	\$0	\$10,779	\$10,779
Total Center for Applied Biology								
Budget - Admin Salaries	0.0500	\$6,103	\$0	\$6,103	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	2.0000	\$248,733	\$0	\$248,733	2.0000	\$248,733	\$0	\$248,733
Budget - M&O	0.0000	\$0	\$26,728	\$26,728	0.0000	\$0	\$32,831	\$32,831
	2.0500	\$254,836	\$26,728	\$281,564	2.0000	\$248,733	\$32,831	\$281,564

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I.								
32620003								
Budget - Faculty Salaries	0.6100	\$52,863	\$0	\$52,863	0.6100	\$53,405	\$0	\$53,405
Budget - Classified Salaries	1.0000	\$41,760	\$0	\$41,760	1.0000	\$42,480	\$0	\$42,480
Budget - M&O	0.0000	\$0	\$13,692	\$13,692	0.0000	\$0	\$12,429	\$12,429
	1.6100	\$94,623	\$13,692	\$108,315	1.6100	\$95,885	\$12,429	\$108,314
Nano Technology S.I. F2								
32620004								
Budget - M&O	0.0000	\$0	\$3,646	\$3,646	0.0000	\$0	\$3,647	\$3,647
	0.0000	\$0	\$3,646	\$3,646	0.0000	\$0	\$3,647	\$3,647
Total Center for Nanotechnology Research								
Budget - Faculty Salaries	0.6100	\$52,863	\$0	\$52,863	0.6100	\$53,405	\$0	\$53,405
Budget - Classified Salaries	1.0000	\$41,760	\$0	\$41,760	1.0000	\$42,480	\$0	\$42,480
Budget - M&O	0.0000	\$0	\$17,338	\$17,338	0.0000	\$0	\$16,076	\$16,076
	1.6100	\$94,623	\$17,338	\$111,961	1.6100	\$95,885	\$16,076	\$111,961

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14520002								
Budget - Admin Salaries	1.0000	\$127,247	\$0	\$127,247	2.5100	\$304,891	\$0	\$304,891
Budget - Classified Salaries	16.0000	\$863,172	\$0	\$863,172	19.7893	\$1,138,414	\$0	\$1,138,414
Budget - M&O	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$46,997	\$46,997
	17.0000	\$990,419	\$500,000	\$1,490,419	22.2993	\$1,443,305	\$46,997	\$1,490,302
F2 Middle School Brain Years								
14520003								
Budget - Admin Salaries	1.5200	\$175,660	\$0	\$175,660	0.2500	\$20,000	\$0	\$20,000
Budget - Research Asst-Salary	0.0000	\$1,508	\$0	\$1,508	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.1100	\$107,082	\$0	\$107,082	2.5900	\$142,231	\$0	\$142,231
Budget - M&O	0.0000	\$0	\$31,295	\$31,295	0.0000	\$0	\$13,004	\$13,004
	3.6300	\$284,250	\$31,295	\$315,545	2.8400	\$162,231	\$13,004	\$175,235
Total Middle School Brain Years								
Budget - Admin Salaries	2.5200	\$302,907	\$0	\$302,907	2.7600	\$324,891	\$0	\$324,891
Budget - Research Asst-Salary	0.0000	\$1,508	\$0	\$1,508	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	18.1100	\$970,254	\$0	\$970,254	22.3793	\$1,280,645	\$0	\$1,280,645
Budget - M&O	0.0000	\$0	\$531,295	\$531,295	0.0000	\$0	\$60,001	\$60,001
	20.6300	\$1,274,669	\$531,295	\$1,805,964	25.1393	\$1,605,536	\$60,001	\$1,665,537

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Science, Engineering and Math

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI SEM NT Center								
32620006								
Budget - Admin Salaries	0.2754	\$20,656	\$0	\$20,656	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$38,543	\$0	\$38,543	1.0000	\$36,000	\$0	\$36,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,546	\$12,546
Budget - Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,653	\$10,653
	1.2754	\$59,199	\$0	\$59,199	1.0000	\$36,000	\$23,199	\$59,199
Total Science, Engineering and Math								
Budget - Admin Salaries	0.2754	\$20,656	\$0	\$20,656	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$38,543	\$0	\$38,543	1.0000	\$36,000	\$0	\$36,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,546	\$12,546
Budget - Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,653	\$10,653
	1.2754	\$59,199	\$0	\$59,199	1.0000	\$36,000	\$23,199	\$59,199

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	2.8454	\$329,666	\$0	\$329,666	2.7600	\$324,891	\$0	\$324,891
Budget - Faculty Salaries	2.6100	\$301,596	\$0	\$301,596	2.6100	\$302,138	\$0	\$302,138
Budget - Research Asst-Salary	0.0000	\$1,508	\$0	\$1,508	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	20.1100	\$1,050,557	\$0	\$1,050,557	24.3793	\$1,359,125	\$0	\$1,359,125
Budget - M&O	0.0000	\$0	\$575,361	\$575,361	0.0000	\$0	\$121,454	\$121,454
Budget - Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,653	\$10,653
	25.5654	\$1,683,327	\$575,361	\$2,258,688	29.7493	\$1,986,154	\$132,107	\$2,118,261

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SEEC Salary								
10320009								
Budget - Classified Salaries	1.0000	\$97,920	\$0	\$97,920	0.0000	\$0	\$0	\$0
	1.0000	\$97,920	\$0	\$97,920	0.0000	\$0	\$0	\$0
Total Public Service								
Budget - Classified Salaries	1.0000	\$97,920	\$0	\$97,920	0.0000	\$0	\$0	\$0
	1.0000	\$97,920	\$0	\$97,920	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Organized Activity								
35729000								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$615	\$0	\$615
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117	\$117
Budget - M&O	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$1,268	\$1,268
	0.0000	\$0	\$5,000	\$5,000	0.0000	\$615	\$1,385	\$2,000
Cochlear Implant Service								
35729005								
Budget - M&O	0.0000	\$0	\$3,500	\$3,500	0.0000	\$0	\$2,500	\$2,500
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	0.0000	\$0	\$4,196	\$4,196	0.0000	\$0	\$3,196	\$3,196
DISD Speech								
35729006								
Budget - Admin Salaries	1.0000	\$74,285	\$0	\$74,285	0.5000	\$37,892	\$0	\$37,892
Budget - Faculty Salaries	0.5000	\$30,616	\$0	\$30,616	0.5000	\$30,616	\$0	\$30,616
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$700	\$0	\$700
Budget - Other Salary & Wages	0.0000	\$40,000	\$0	\$40,000	0.0000	\$40,000	\$0	\$40,000
Budget - Longevity Pay	0.0000	\$480	\$0	\$480	0.0000	\$250	\$0	\$250
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$24,321	\$24,321
Budget - M&O	0.0000	\$0	\$20,350	\$20,350	0.0000	\$0	\$17,539	\$17,539
	1.5000	\$145,381	\$20,350	\$165,731	1.0000	\$109,458	\$41,860	\$151,318
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$20,000	\$0	\$20,000	0.0000	\$20,000	\$0	\$20,000
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$100	\$100
Budget - M&O	0.0000	\$0	\$382,000	\$382,000	0.0000	\$0	\$165,327	\$165,327
	0.0000	\$20,000	\$382,000	\$402,000	0.0000	\$20,000	\$165,427	\$185,427
Callier - DayCallier - re								
35729013								
Budget - Admin Salaries	0.0000	\$3,000	\$0	\$3,000	0.0000	\$3,000	\$0	\$3,000
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$60	\$0	\$60
Budget - Classified Salaries	45.9000	\$1,589,801	\$0	\$1,589,801	45.8500	\$1,641,749	\$0	\$1,641,749
Budget - Other Salary & Wages	0.0000	\$152,619	\$0	\$152,619	0.0000	\$152,619	\$0	\$152,619
Budget - Longevity Pay	0.0000	\$41,008	\$0	\$41,008	0.0000	\$37,234	\$0	\$37,234
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$703,356	\$703,356
Budget - M&O	0.0000	\$0	\$182,500	\$182,500	0.0000	\$0	\$188,925	\$188,925
	45.9000	\$1,786,428	\$182,500	\$1,968,928	45.8500	\$1,834,662	\$892,281	\$2,726,943

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier Child Food Service								
35729024								
Budget - Classified Salaries	2.0000	\$54,366	\$0	\$54,366	2.0000	\$55,466	\$0	\$55,466
Budget - Other Salary & Wages	0.0000	\$16,000	\$0	\$16,000	0.0000	\$16,000	\$0	\$16,000
Budget - Longevity Pay	0.0000	\$1,880	\$0	\$1,880	0.0000	\$2,080	\$0	\$2,080
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$30,150	\$30,150
Budget - M&O	0.0000	\$0	\$82,754	\$82,754	0.0000	\$0	\$71,304	\$71,304
	2.0000	\$72,246	\$82,754	\$155,000	2.0000	\$73,546	\$101,454	\$175,000
Callier Adult Lunch Program								
35729025								
Budget - Classified Salaries	1.0000	\$37,296	\$0	\$37,296	1.0000	\$38,096	\$0	\$38,096
Budget - Other Salary & Wages	0.0000	\$7,000	\$0	\$7,000	0.0000	\$7,000	\$0	\$7,000
Budget - Longevity Pay	0.0000	\$240	\$0	\$240	0.0000	\$320	\$0	\$320
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$14,946	\$14,946
Budget - M&O	0.0000	\$0	\$60,464	\$60,464	0.0000	\$0	\$42,638	\$42,638
	1.0000	\$44,536	\$60,464	\$105,000	1.0000	\$45,416	\$57,584	\$103,000
Total Organized Activities								
Budget - Admin Salaries	1.0000	\$77,285	\$0	\$77,285	0.5000	\$40,892	\$0	\$40,892
Budget - Faculty Salaries	0.5000	\$30,616	\$0	\$30,616	0.5000	\$30,616	\$0	\$30,616
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,375	\$0	\$1,375
Budget - Classified Salaries	48.9000	\$1,681,463	\$0	\$1,681,463	48.8500	\$1,735,311	\$0	\$1,735,311
Budget - Other Salary & Wages	0.0000	\$235,619	\$0	\$235,619	0.0000	\$235,619	\$0	\$235,619
Budget - Longevity Pay	0.0000	\$43,608	\$0	\$43,608	0.0000	\$39,884	\$0	\$39,884
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$772,990	\$772,990
Budget - M&O	0.0000	\$0	\$736,568	\$736,568	0.0000	\$0	\$489,501	\$489,501
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	50.4000	\$2,068,591	\$737,264	\$2,805,855	49.8500	\$2,083,697	\$1,263,187	\$3,346,884

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	1.0000	\$77,285	\$0	\$77,285	0.5000	\$40,892	\$0	\$40,892
Budget - Faculty Salaries	0.5000	\$30,616	\$0	\$30,616	0.5000	\$30,616	\$0	\$30,616
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,375	\$0	\$1,375
Budget - Classified Salaries	49.9000	\$1,779,383	\$0	\$1,779,383	48.8500	\$1,735,311	\$0	\$1,735,311
Budget - Other Salary & Wages	0.0000	\$235,619	\$0	\$235,619	0.0000	\$235,619	\$0	\$235,619
Budget - Longevity Pay	0.0000	\$43,608	\$0	\$43,608	0.0000	\$39,884	\$0	\$39,884
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$772,990	\$772,990
Budget - M&O	0.0000	\$0	\$736,568	\$736,568	0.0000	\$0	\$489,501	\$489,501
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	51.4000	\$2,166,511	\$737,264	\$2,903,775	49.8500	\$2,083,697	\$1,263,187	\$3,346,884

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36020016								
Budget - Admin Salaries	3.0000	\$208,491	\$0	\$208,491	3.0000	\$208,491	\$0	\$208,491
Budget - Classified Salaries	1.0000	\$44,840	\$0	\$44,840	1.0000	\$44,840	\$0	\$44,840
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,030	\$6,030
	4.0000	\$253,331	\$0	\$253,331	4.0000	\$253,331	\$6,030	\$259,361
African American Museum								
40020010								
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
Total Special Items								
Budget - Admin Salaries	3.0000	\$208,491	\$0	\$208,491	3.0000	\$208,491	\$0	\$208,491
Budget - Classified Salaries	1.0000	\$44,840	\$0	\$44,840	1.0000	\$44,840	\$0	\$44,840
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$50,076	\$50,076
	4.0000	\$253,331	\$44,046	\$297,377	4.0000	\$253,331	\$50,076	\$303,407

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	3.0000	\$208,491	\$0	\$208,491	3.0000	\$208,491	\$0	\$208,491
Budget - Classified Salaries	1.0000	\$44,840	\$0	\$44,840	1.0000	\$44,840	\$0	\$44,840
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$50,076	\$50,076
	4.0000	\$253,331	\$44,046	\$297,377	4.0000	\$253,331	\$50,076	\$303,407

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Title IX Initiatives Salary								
10320006								
Budget - Classified Salaries	1.0000	\$82,500	\$0	\$82,500	0.0000	\$0	\$0	\$0
	1.0000	\$82,500	\$0	\$82,500	0.0000	\$0	\$0	\$0
ICET Salary								
10320007								
Budget - Admin Salaries	2.0000	\$364,400	\$0	\$364,400	2.0000	\$233,936	\$0	\$233,936
Budget - Classified Salaries	1.0000	\$64,727	\$0	\$64,727	3.0000	\$242,367	\$0	\$242,367
	3.0000	\$429,127	\$0	\$429,127	5.0000	\$476,303	\$0	\$476,303
Institutional Equity Salary								
10320008								
Budget - Admin Salaries	1.0000	\$92,856	\$0	\$92,856	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$84,150	\$0	\$84,150	0.0000	\$0	\$0	\$0
	2.0000	\$177,006	\$0	\$177,006	0.0000	\$0	\$0	\$0
Planning & Analysis								
15020001								
Budget - Admin Salaries	1.0000	\$93,841	\$0	\$93,841	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	7.0000	\$538,052	\$0	\$538,052	7.0000	\$523,312	\$0	\$523,312
	8.0000	\$631,893	\$0	\$631,893	7.0000	\$523,312	\$0	\$523,312
Galerstein Gender Center								
17020002								
Budget - Admin Salaries	2.0000	\$167,684	\$0	\$167,684	2.0000	\$141,677	\$0	\$141,677
Budget - Classified Salaries	1.1400	\$61,499	\$0	\$61,499	1.2300	\$59,990	\$0	\$59,990
	3.1400	\$229,183	\$0	\$229,183	3.2300	\$201,667	\$0	\$201,667
Commeng Salaries								
17020003								
Budget - Admin Salaries	1.0000	\$52,548	\$0	\$52,548	1.0000	\$52,908	\$0	\$52,908
Budget - Classified Salaries	1.0000	\$35,061	\$0	\$35,061	1.0000	\$37,000	\$0	\$37,000
	2.0000	\$87,609	\$0	\$87,609	2.0000	\$89,908	\$0	\$89,908
VP Diversity Salary								
17020005								
Budget - Admin Salaries	0.0000	\$5,284	\$0	\$5,284	0.0000	\$0	\$0	\$0
	0.0000	\$5,284	\$0	\$5,284	0.0000	\$0	\$0	\$0
Salary Savings Reserve								
43020028								
Budget - Admin Salaries	0.0000	(\$630,881)	\$0	(\$630,881)	0.0000	\$0	\$0	\$0
	0.0000	(\$630,881)	\$0	(\$630,881)	0.0000	\$0	\$0	\$0
Procurement - State Operating								
44120001								
Budget - Classified Salaries	17.0000	\$781,862	\$0	\$781,862	14.0000	\$640,639	\$0	\$640,639
	17.0000	\$781,862	\$0	\$781,862	14.0000	\$640,639	\$0	\$640,639

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VPFED Salaries								
50020000								
Budget - Admin Salaries	1.0000	\$95,000	\$0	\$95,000	1.0000	\$97,810	\$0	\$97,810
Budget - Classified Salaries	3.0000	\$140,291	\$0	\$140,291	2.0000	\$109,500	\$0	\$109,500
	4.0000	\$235,291	\$0	\$235,291	3.0000	\$207,310	\$0	\$207,310
HR - State Salaries								
55020022								
Budget - Admin Salaries	3.0000	\$460,146	\$0	\$460,146	3.0000	\$461,586	\$0	\$461,586
Budget - Classified Salaries	18.5000	\$1,186,638	\$0	\$1,186,638	17.0000	\$1,067,978	\$0	\$1,067,978
	21.5000	\$1,646,784	\$0	\$1,646,784	20.0000	\$1,529,564	\$0	\$1,529,564
VPSA State								
60020001								
Budget - Admin Salaries	3.0000	\$375,505	\$0	\$375,505	3.0000	\$376,225	\$0	\$376,225
Budget - Classified Salaries	2.0000	\$117,310	\$0	\$117,310	2.0000	\$117,310	\$0	\$117,310
	5.0000	\$492,815	\$0	\$492,815	5.0000	\$493,535	\$0	\$493,535
Total Institutional Support								
Budget - Admin Salaries	14.0000	\$1,076,383	\$0	\$1,076,383	12.0000	\$1,364,142	\$0	\$1,364,142
Budget - Classified Salaries	52.6400	\$3,092,090	\$0	\$3,092,090	47.2300	\$2,798,096	\$0	\$2,798,096
	66.6400	\$4,168,473	\$0	\$4,168,473	59.2300	\$4,162,238	\$0	\$4,162,238

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	14.0000	\$1,076,383	\$0	\$1,076,383	12.0000	\$1,364,142	\$0	\$1,364,142
Budget - Classified Salaries	52.6400	\$3,092,090	\$0	\$3,092,090	47.2300	\$2,798,096	\$0	\$2,798,096
	66.6400	\$4,168,473	\$0	\$4,168,473	59.2300	\$4,162,238	\$0	\$4,162,238

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10320003								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$128,746	\$0	\$128,746
Budget - Classified Salaries	1.0000	\$45,441	\$0	\$45,441	1.0000	\$46,000	\$0	\$46,000
	3.0000	\$174,187	\$0	\$174,187	3.0000	\$174,746	\$0	\$174,746
Total Student Services								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$128,746	\$0	\$128,746
Budget - Classified Salaries	1.0000	\$45,441	\$0	\$45,441	1.0000	\$46,000	\$0	\$46,000
	3.0000	\$174,187	\$0	\$174,187	3.0000	\$174,746	\$0	\$174,746

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$128,746	\$0	\$128,746
Budget - Classified Salaries	1.0000	\$45,441	\$0	\$45,441	1.0000	\$46,000	\$0	\$46,000
	3.0000	\$174,187	\$0	\$174,187	3.0000	\$174,746	\$0	\$174,746

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Benefits Pool Fnd 7999-Callier								
35729023								
Budget - Benefits	0.0000	\$0	\$1,537,867	\$1,537,867	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,537,867	\$1,537,867	0.0000	\$0	\$0	\$0
Longevity Pay								
43020016								
Budget - Longevity Pay	0.0000	\$673,533	\$0	\$673,533	0.0000	\$649,017	\$0	\$649,017
	0.0000	\$673,533	\$0	\$673,533	0.0000	\$649,017	\$0	\$649,017
Benefit Pool - Fund 1 & 0238								
43020029								
Budget - Benefits	0.0000	\$0	\$12,746,909	\$12,746,909	0.0000	\$0	\$36,123,836	\$36,123,836
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$316,527	\$316,527
Budget - Unallocated	0.0000	\$0	\$620,971	\$620,971	0.0000	\$0	(\$1,755,625)	(\$1,755,625)
	0.0000	\$0	\$13,367,880	\$13,367,880	0.0000	\$0	\$34,684,738	\$34,684,738
Benefits Pool Fund 0001								
43020039								
Budget - Benefits	0.0000	\$0	\$23,746,028	\$23,746,028	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$1,506,704	\$1,506,704	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$25,252,732	\$25,252,732	0.0000	\$0	\$0	\$0
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$673,533	\$0	\$673,533	0.0000	\$649,017	\$0	\$649,017
Budget - Benefits	0.0000	\$0	\$38,030,804	\$38,030,804	0.0000	\$0	\$36,123,836	\$36,123,836
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$316,527	\$316,527
Budget - Unallocated	0.0000	\$0	\$2,127,675	\$2,127,675	0.0000	\$0	(\$1,755,625)	(\$1,755,625)
	0.0000	\$673,533	\$40,158,479	\$40,832,012	0.0000	\$649,017	\$34,684,738	\$35,333,755

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2019-2020				2020-2021			
	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
Budget - Longevity Pay	0.0000	\$673,533	\$0	\$673,533	0.0000	\$649,017	\$0	\$649,017
Budget - Benefits	0.0000	\$0	\$38,030,804	\$38,030,804	0.0000	\$0	\$36,123,836	\$36,123,836
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$316,527	\$316,527
Budget - Unallocated	0.0000	\$0	\$2,127,675	\$2,127,675	0.0000	\$0	(\$1,755,625)	(\$1,755,625)
	0.0000	\$673,533	\$40,158,479	\$40,832,012	0.0000	\$649,017	\$34,684,738	\$35,333,755

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP COS OMP State Salaries								
10320010								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$61,920	\$0	\$61,920
	0.0000	\$0	\$0	\$0	1.0000	\$61,920	\$0	\$61,920
Salaries Health & Safety								
14020005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$68,815	\$0	\$68,815
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0000	\$206,520	\$0	\$206,520
	0.0000	\$0	\$0	\$0	4.0000	\$275,335	\$0	\$275,335
EH&S - State Salaries 2								
51020000								
Budget - Classified Salaries	2.0530	\$128,109	\$0	\$128,109	0.0000	\$0	\$0	\$0
	2.0530	\$128,109	\$0	\$128,109	0.0000	\$0	\$0	\$0
EH&S - State Salaries 1								
51020001								
Budget - Admin Salaries	3.0000	\$296,677	\$0	\$296,677	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.9470	\$300,938	\$0	\$300,938	0.0000	\$0	\$0	\$0
	8.9470	\$597,615	\$0	\$597,615	0.0000	\$0	\$0	\$0
FM Support Svcs								
52020001								
Budget - Admin Salaries	1.5100	\$210,475	\$0	\$210,475	1.5100	\$210,950	\$0	\$210,950
Budget - Classified Salaries	9.1000	\$447,546	\$0	\$447,546	9.4750	\$466,495	\$0	\$466,495
	10.6100	\$658,021	\$0	\$658,021	10.9850	\$677,445	\$0	\$677,445
FM Engineering								
52020102								
Budget - Admin Salaries	0.4200	\$75,500	\$0	\$75,500	0.4200	\$73,997	\$0	\$73,997
Budget - Classified Salaries	4.7500	\$335,431	\$0	\$335,431	3.6500	\$237,096	\$0	\$237,096
	5.1700	\$410,931	\$0	\$410,931	4.0700	\$311,093	\$0	\$311,093
Police - Salaries								
56020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$107,007	\$0	\$107,007
Budget - Classified Salaries	10.0000	\$531,955	\$0	\$531,955	9.0000	\$493,713	\$0	\$493,713
Budget - Other Salary & Wages	0.0000	\$15,534	\$0	\$15,534	0.0000	\$0	\$0	\$0
	10.0000	\$547,489	\$0	\$547,489	10.0000	\$600,720	\$0	\$600,720
University Police								
56020003								
Budget - Admin Salaries	1.0000	\$150,000	\$0	\$150,000	1.0000	\$151,080	\$0	\$151,080
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,562	\$0	\$5,562
Budget - Classified Salaries	45.0000	\$2,230,783	\$0	\$2,230,783	43.0000	\$2,176,698	\$0	\$2,176,698
Budget - Other Salary & Wages	0.0000	\$88,909	\$0	\$88,909	0.0000	\$0	\$0	\$0
	46.0000	\$2,469,692	\$0	\$2,469,692	44.0000	\$2,333,340	\$0	\$2,333,340

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Police - CA South CB								
56020004								
Budget - Classified Salaries	8.0000	\$247,072	\$0	\$247,072	8.0000	\$247,072	\$0	\$247,072
Budget - Other Salary & Wages	0.0000	\$10,187	\$0	\$10,187	0.0000	\$0	\$0	\$0
	8.0000	\$257,259	\$0	\$257,259	8.0000	\$247,072	\$0	\$247,072
Logistics & Dist Serv Salaries								
57020001								
Budget - Admin Salaries	0.0900	\$8,128	\$0	\$8,128	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	13.2000	\$476,306	\$0	\$476,306	11.0000	\$406,896	\$0	\$406,896
	13.2900	\$484,434	\$0	\$484,434	11.0000	\$406,896	\$0	\$406,896
Total Plant Support Services								
Budget - Admin Salaries	6.0200	\$740,780	\$0	\$740,780	4.9300	\$611,849	\$0	\$611,849
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,562	\$0	\$5,562
Budget - Classified Salaries	98.0500	\$4,698,140	\$0	\$4,698,140	88.1250	\$4,296,410	\$0	\$4,296,410
Budget - Other Salary & Wages	0.0000	\$114,630	\$0	\$114,630	0.0000	\$0	\$0	\$0
	104.0700	\$5,553,550	\$0	\$5,553,550	93.0550	\$4,913,821	\$0	\$4,913,821

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52020003								
Budget - Admin Salaries	1.5000	\$172,531	\$0	\$172,531	1.5000	\$174,728	\$0	\$174,728
Budget - Classified Salaries	21.5000	\$920,672	\$0	\$920,672	20.1500	\$924,129	\$0	\$924,129
	23.0000	\$1,093,203	\$0	\$1,093,203	21.6500	\$1,098,857	\$0	\$1,098,857
FM Bldg Maintenance - CA								
52020004								
Budget - Classified Salaries	4.2500	\$195,578	\$0	\$195,578	2.7500	\$136,220	\$0	\$136,220
	4.2500	\$195,578	\$0	\$195,578	2.7500	\$136,220	\$0	\$136,220
FM Key Access								
52020005								
Budget - Admin Salaries	0.1000	\$9,112	\$0	\$9,112	0.1000	\$9,220	\$0	\$9,220
Budget - Classified Salaries	3.1500	\$123,664	\$0	\$123,664	3.1500	\$128,718	\$0	\$128,718
	3.2500	\$132,776	\$0	\$132,776	3.2500	\$137,938	\$0	\$137,938
FM Bldg Maintenance - CBH								
52020006								
Budget - Classified Salaries	2.1000	\$98,848	\$0	\$98,848	2.0600	\$105,501	\$0	\$105,501
	2.1000	\$98,848	\$0	\$98,848	2.0600	\$105,501	\$0	\$105,501
Total Building Maintenance								
Budget - Admin Salaries	1.6000	\$181,643	\$0	\$181,643	1.6000	\$183,948	\$0	\$183,948
Budget - Classified Salaries	31.0000	\$1,338,762	\$0	\$1,338,762	28.1100	\$1,294,568	\$0	\$1,294,568
	32.6000	\$1,520,405	\$0	\$1,520,405	29.7100	\$1,478,516	\$0	\$1,478,516

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52020007								
Budget - Admin Salaries	0.2500	\$22,781	\$0	\$22,781	0.2500	\$23,051	\$0	\$23,051
Budget - Classified Salaries	14.0000	\$436,051	\$0	\$436,051	13.0000	\$416,384	\$0	\$416,384
	14.2500	\$458,832	\$0	\$458,832	13.2500	\$439,435	\$0	\$439,435
Total Custodial Services								
Budget - Admin Salaries	0.2500	\$22,781	\$0	\$22,781	0.2500	\$23,051	\$0	\$23,051
Budget - Classified Salaries	14.0000	\$436,051	\$0	\$436,051	13.0000	\$416,384	\$0	\$416,384
	14.2500	\$458,832	\$0	\$458,832	13.2500	\$439,435	\$0	\$439,435

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52020010								
Budget - Admin Salaries	0.3000	\$27,337	\$0	\$27,337	0.3000	\$27,661	\$0	\$27,661
Budget - Classified Salaries	22.5000	\$752,807	\$0	\$752,807	19.0000	\$651,295	\$0	\$651,295
	22.8000	\$780,144	\$0	\$780,144	19.3000	\$678,956	\$0	\$678,956
FM Garage								
52020012								
Budget - Admin Salaries	0.1000	\$9,112	\$0	\$9,112	0.1000	\$9,220	\$0	\$9,220
Budget - Classified Salaries	1.2500	\$50,968	\$0	\$50,968	0.5000	\$25,555	\$0	\$25,555
	1.3500	\$60,080	\$0	\$60,080	0.6000	\$34,775	\$0	\$34,775
Total Grounds Maintenance								
Budget - Admin Salaries	0.4000	\$36,449	\$0	\$36,449	0.4000	\$36,881	\$0	\$36,881
Budget - Classified Salaries	23.7500	\$803,775	\$0	\$803,775	19.5000	\$676,850	\$0	\$676,850
	24.1500	\$840,224	\$0	\$840,224	19.9000	\$713,731	\$0	\$713,731

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52020013								
Budget - Admin Salaries	0.9200	\$130,469	\$0	\$130,469	0.9200	\$129,468	\$0	\$129,468
Budget - Classified Salaries	14.0000	\$771,501	\$0	\$771,501	10.6500	\$611,681	\$0	\$611,681
	14.9200	\$901,970	\$0	\$901,970	11.5700	\$741,149	\$0	\$741,149
Total Utilities								
Budget - Admin Salaries	0.9200	\$130,469	\$0	\$130,469	0.9200	\$129,468	\$0	\$129,468
Budget - Classified Salaries	14.0000	\$771,501	\$0	\$771,501	10.6500	\$611,681	\$0	\$611,681
	14.9200	\$901,970	\$0	\$901,970	11.5700	\$741,149	\$0	\$741,149

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	9.1900	\$1,112,122	\$0	\$1,112,122	8.1000	\$985,197	\$0	\$985,197
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,562	\$0	\$5,562
Budget - Classified Salaries	180.8000	\$8,048,229	\$0	\$8,048,229	159.3850	\$7,295,893	\$0	\$7,295,893
Budget - Other Salary & Wages	0.0000	\$114,630	\$0	\$114,630	0.0000	\$0	\$0	\$0
	189.9900	\$9,274,981	\$0	\$9,274,981	167.4850	\$8,286,652	\$0	\$8,286,652

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

Special Items - Operation & Maintenance of Plant

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Tuition Rev Bond Retirement								
41021005								
Budget - Unallocated	0.0000	\$0	\$13,661,926	\$13,661,926	0.0000	\$0	\$0	\$0
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,008,140	\$13,008,140
	0.0000	\$0	\$13,661,926	\$13,661,926	0.0000	\$0	\$13,008,140	\$13,008,140
Total Special Items - Operation & Maintenance of Plant								
Budget - Unallocated	0.0000	\$0	\$13,661,926	\$13,661,926	0.0000	\$0	\$0	\$0
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,008,140	\$13,008,140
	0.0000	\$0	\$13,661,926	\$13,661,926	0.0000	\$0	\$13,008,140	\$13,008,140

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT								
Budget - Unallocated	0.0000	\$0	\$13,661,926	\$13,661,926	0.0000	\$0	\$0	\$0
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,008,140	\$13,008,140
	0.0000	\$0	\$13,661,926	\$13,661,926	0.0000	\$0	\$13,008,140	\$13,008,140

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$12,082,032	\$12,082,032	0.0000	\$0	\$13,068,787	\$13,068,787
	0.0000	\$0	\$12,082,032	\$12,082,032	0.0000	\$0	\$13,068,787	\$13,068,787
Scholar - 5th Year								
18021008								
Budget - Other Expenses	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
Educational Aide Exemption								
18021012								
Budget - Other Expenses	0.0000	\$0	\$11,904	\$11,904	0.0000	\$0	\$5,909	\$5,909
	0.0000	\$0	\$11,904	\$11,904	0.0000	\$0	\$5,909	\$5,909
Hazlewood - TVC-997 SCO&FELLO								
41021026								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$359,688	\$359,688
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$359,688	\$359,688
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$211,391	\$211,391
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$211,391	\$211,391
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	\$0	\$763,816	\$763,816	0.0000	\$0	\$774,806	\$774,806
	0.0000	\$0	\$763,816	\$763,816	0.0000	\$0	\$774,806	\$774,806
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$100,000	\$0	\$100,000	0.0000	\$63,290	\$0	\$63,290
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$316	\$316
	0.0000	\$100,000	\$0	\$100,000	0.0000	\$63,290	\$316	\$63,606
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	\$100,000	\$0	\$100,000	0.0000	\$63,290	\$0	\$63,290
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$316	\$316
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$571,079	\$571,079
Budget - Other Expenses	0.0000	\$0	\$12,883,700	\$12,883,700	0.0000	\$0	\$13,875,450	\$13,875,450
	0.0000	\$100,000	\$12,883,700	\$12,983,700	0.0000	\$63,290	\$14,446,845	\$14,510,135

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Other Salary & Wages	0.0000	\$100,000	\$0	\$100,000	0.0000	\$63,290	\$0	\$63,290
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$316	\$316
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$571,079	\$571,079
Budget - Other Expenses	0.0000	\$0	\$12,883,700	\$12,883,700	0.0000	\$0	\$13,875,450	\$13,875,450
	0.0000	\$100,000	\$12,883,700	\$12,983,700	0.0000	\$63,290	\$14,446,845	\$14,510,135

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	153.6025	\$15,145,514	\$0	\$15,145,514	129.5800	\$12,314,452	\$0	\$12,314,452
Budget - Faculty Salaries	758.0541	\$85,712,511	\$0	\$85,712,511	721.3810	\$77,090,199	\$0	\$77,090,199
Budget - Fac Salaries-Lump Sum	0.0000	\$2,098,488	\$0	\$2,098,488	0.0000	\$1,114,791	\$0	\$1,114,791
Budget - Research Asst-Salary	0.0000	\$77,214	\$0	\$77,214	0.0000	\$63,390	\$0	\$63,390
Budget - Classified Salaries	686.1225	\$33,281,647	\$0	\$33,281,647	627.7968	\$29,822,211	\$0	\$29,822,211
Budget - Other Salary & Wages	0.0000	\$502,768	\$0	\$502,768	0.0000	\$334,892	\$0	\$334,892
Budget - Longevity Pay	0.0000	\$750,184	\$0	\$750,184	0.0000	\$722,210	\$0	\$722,210
Budget - Benefits	0.0000	\$0	\$38,118,157	\$38,118,157	0.0000	\$0	\$37,932,157	\$37,932,157
Budget - M&O	0.0000	\$0	\$3,862,992	\$3,862,992	0.0000	\$0	\$3,019,300	\$3,019,300
Budget - Travel	0.0000	\$0	\$33,740	\$33,740	0.0000	\$0	\$13,313	\$13,313
Budget - Other Expenses	0.0000	\$0	\$21,123,700	\$21,123,700	0.0000	\$0	\$23,246,324	\$23,246,324
Budget - Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,653	\$10,653
Budget - Unallocated	0.0000	\$0	\$15,789,601	\$15,789,601	0.0000	\$0	(\$1,755,625)	(\$1,755,625)
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,008,140	\$13,008,140
	1,597.7791	\$137,568,326	\$78,928,190	\$216,496,516	1,478.7578	\$121,462,145	\$75,474,262	\$196,936,407

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 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			
DGAC Revenue - Internal	11039011	\$219,636	\$219,636	\$0	\$0	\$0	\$0	\$0
OIT - Texas Schools Project	12039012	\$10,088	\$10,088	\$0	\$0	\$0	\$0	\$0
Clean Room Service	14039006	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
Imaging & Histology Core SC	14039022	\$87,930	\$87,930	\$0	\$0	\$0	\$0	\$0
Genome Center Service Center	14039025	\$149,234	\$149,234	\$0	\$0	\$0	\$0	\$0
PACS Core Service Center	14039026	\$34,155	\$34,155	\$0	\$0	\$0	\$0	\$0
MoPAC Service Center	14039029	\$31,382	\$31,382	\$0	\$0	\$0	\$0	\$0
Vivarium Service Center	14039031	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Mass Spectrometry Svc Center	14039037	\$6,802	\$6,802	\$0	\$0	\$0	\$0	\$0
BrainHealth MRI Service Center	14539029	\$2,095,527	\$579,962	\$0	(\$519,015)	\$996,550	\$0	\$996,550
BrainHealth SC Capital Reserve	14539030	\$0	\$519,015	\$0	\$519,015	\$0	\$0	\$0
Media Services Revenue Acct	21039043	\$156,258	\$156,258	\$0	\$0	\$0	\$0	\$0
Liquid Nitrogen Service Center	32239011	\$23,499	\$23,499	\$0	\$0	\$0	\$0	\$0
Callier Copy Service	35739002	\$21,411	\$19,759	\$0	\$0	\$1,652	\$0	\$1,652
ECS Machine Shop Service CC	37039015	\$105,179	\$92,272	\$0	(\$12,907)	\$0	\$0	\$0
SC Capital Reserve MachineShop	37039020	\$0	\$12,907	\$0	\$12,907	\$0	\$0	\$0
EM Facility	37139002	\$202,373	\$114,242	\$0	(\$88,131)	\$0	\$0	\$0
SC Surface & Material Facility	37139012	\$0	\$0	\$0	(\$11,143)	(\$11,143)	\$11,143	\$0
SC Capital Reserve EM Facility	37139017	\$0	\$88,131	\$0	\$88,131	\$0	\$0	\$0
SC Capital Reserve Surf & Mate	37139018	\$0	\$11,143	\$0	\$11,143	\$0	\$0	\$0
Mat and Surface Tech Resource	37139023	\$16,363	\$14,516	\$0	\$0	\$1,847	\$0	\$1,847
Sml Anml Imagin SC Capital Res	37339008	\$0	\$213,889	\$0	\$213,889	\$0	\$0	\$0
Small Animal Imaging Facility	37339009	\$345,189	\$131,300	\$0	(\$213,889)	\$0	\$0	\$0
Leave Benefit Revolving Fund	43039005	\$1,879,288	\$1,811,490	\$0	\$0	\$67,798	\$0	\$67,798
FM Purchase Service Center	52039004	\$558,750	\$558,750	\$0	\$0	\$0	\$0	\$0
FM Garage Service Center	52039006	\$174,108	\$134,203	\$0	\$0	\$39,905	\$0	\$39,905
FM Maintenance Svc Center	52039008	\$1,378,042	\$1,122,628	\$0	(\$11,656)	\$243,758	\$0	\$243,758
FM Parts Inventory	52039009	\$72,000	\$70,700	\$0	\$0	\$1,300	\$0	\$1,300
FM Maint Svc Center Equipment	52039013	\$0	\$11,656	\$0	\$11,656	\$0	\$0	\$0
University Shipping/Receiving	57139002	\$12,903	\$12,903	\$0	\$0	\$0	\$0	\$0
Print Copy Internal	57339002	\$1,112,132	\$354,337	\$0	\$0	\$757,795	\$0	\$757,795
Total SERVICE DEPTS. REVOLVING		\$9,412,249	\$7,312,787	\$0	\$0	\$2,099,462	\$11,143	\$2,110,605

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Pres Office - Designated	10030002	\$0	\$84,099	\$0	\$84,099	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$337,096	\$0	\$337,096	\$0	\$0	\$0
New Faculty Initiative	10030014	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Presidents Discretionary Fund	10035001	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
McDermott Schol - Designated	10330007	\$0	\$62,678	\$0	\$62,678	\$0	\$0	\$0
Chess Competition Designated	10330009	\$0	\$70,500	\$0	\$70,500	\$0	\$0	\$0
Scholar - Chess	10330010	\$0	\$245,943	\$0	\$245,943	\$0	\$0	\$0
Shoah Education and Outreach	10330012	\$0	\$24,572	\$0	\$24,572	\$0	\$0	\$0
AES - FY18 Stipend	10330013	\$0	\$1,380,000	\$0	\$1,380,000	\$0	\$0	\$0
AES - FY17 Stipend	10330014	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
AES - FY19 Stipend	10330019	\$0	\$1,340,000	\$0	\$1,340,000	\$0	\$0	\$0
Title IX Initiative Operations	10330020	\$0	\$1,964	\$0	\$1,964	\$0	\$0	\$0
ICET Operations M&O	10330021	\$0	\$108,567	\$0	\$108,567	\$0	\$0	\$0
Compliance Salary - Designated	10330025	\$0	\$167,065	\$0	\$167,065	\$0	\$0	\$0
VP COS Operating	10330028	\$0	\$614,980	\$0	\$614,980	\$0	\$0	\$0
University Attorney	10330029	\$0	\$15,324	\$0	\$15,324	\$0	\$0	\$0
AES - FY20 Stipend	10330030	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0
Designated Salary	10330031	\$0	\$374,080	\$0	\$374,080	\$0	\$0	\$0
AES - FY21 Stipend	10330032	\$0	\$2,011,443	\$0	\$2,011,443	\$0	\$0	\$0
Rsch Enh - Marjorie Zielke	10337002	\$0	\$170,371	\$0	\$0	(\$170,371)	\$170,371	\$0
GA - General Insurance	10337006	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
TRIP - Research on Holocaust	10338001	\$0	\$91,447	\$0	\$0	(\$91,447)	\$91,447	\$0
Chess Camp	10339001	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
FIRST Tech Challenge Program	10339008	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Scholar - Rick Dempsey Staff	10439001	\$1,183	\$1,183	\$0	\$0	\$0	\$0	\$0
VP for Development - Designated	11030001	\$0	\$206,647	\$0	\$206,647	\$0	\$0	\$0
Strength In Numbers	11030003	\$0	\$271,983	\$0	\$271,983	\$0	\$0	\$0
Student AMBassadors	11030004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Commencement Expense	11030005	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
DGAC Operations - Designated	11030006	\$0	\$131,220	\$0	\$131,220	\$0	\$0	\$0
VP For Development	11030007	\$0	\$3,343,750	\$0	\$3,343,750	\$0	\$0	\$0
DevAR Subscriptions	11030009	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
DevAR Operations	11030010	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
DevAR Meals/Conf/Travel	11030012	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
DevAR Supplies, Postage, Print	11030014	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
DevAR Annual Fees	11030015	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Funding Development	11035004	\$2,550,000	\$2,520,000	\$0	(\$30,000)	\$0	\$0	\$0
Campus Enh - Alcorn	11039007	\$997	\$997	\$0	\$0	\$0	\$0	\$0
Davidson-Gandy Alumni Quasi	11039009	\$5,578	\$5,578	\$0	\$0	\$0	\$0	\$0
DGAC Revenue - External	11039010	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Alumni Relations External Sale	11039013	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
UGTech Fee - Ops TCS	12031021	\$0	\$1,416,337	\$0	\$1,416,337	\$0	\$0	\$0
UGTech Fee - Ops OIR	12031026	\$0	\$9,512,069	\$0	\$9,512,069	\$0	\$0	\$0
OIT Student Business Services	12031036	\$0	\$856,213	\$0	\$856,213	\$0	\$0	\$0
OIT - Systems and Operations	12031037	\$0	\$4,500,678	\$0	\$4,500,678	\$0	\$0	\$0
UG Info Tech - Systems & Opera	12031038	\$0	\$909,956	\$0	\$909,956	\$0	\$0	\$0
Learn	12039006	\$1,204,770	\$812,276	\$0	\$0	\$392,494	\$0	\$392,494

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED	BUDGETED	TRANSFERS IN (OUT)		EXCESS	BEGINNING	ENDING
		INCOME	EXPENSES	DEBT SERVICE	OTHER	INCOME	BALANCE	BALANCE
OIT - Federal Reserve Bank	12039013	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
OIT Summit	12039014	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0
Internal Audit	13030002	\$0	\$98,666	\$0	\$98,666	\$0	\$0	\$0
Internal Audit Salaries	13030003	\$0	\$692,866	\$0	\$692,866	\$0	\$0	\$0
Other Admin Support Salaries	14030017	\$0	\$214,760	\$0	\$214,760	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$2,436,823	\$0	\$2,436,823	\$0	\$0	\$0
UTSW/UTD OccHealth Program	14030028	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
RCES - Operating	14030029	\$0	\$80,128	\$0	\$80,128	\$0	\$0	\$0
RCES - Indoor Air Quality	14030030	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
RCES - Asbestos Testing	14030031	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
RCES - Fire & Life Safety	14030032	\$0	\$150,500	\$0	\$150,500	\$0	\$0	\$0
RCES - Occupational Safety	14030034	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
RCES -Environmental Management	14030035	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Enh - VPR	14037002	\$0	\$1,674,021	\$0	\$1,674,021	\$0	\$0	\$0
ICR - Clean Room	14037005	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
ICR - Nanocharacter	14037006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
ICR - NSERL Building	14037009	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
OTC Expenses	14037011	\$0	\$72,154	\$0	\$72,154	\$0	\$0	\$0
Lab Safety - Operating	14037026	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Research Support	14037029	\$0	\$199,000	\$0	\$199,000	\$0	\$0	\$0
Research Travel & Memberships	14037030	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Research Core Facilities Ops	14037031	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Clean Room Doe	14039004	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
VDC - Operating	14039012	\$315,000	\$315,000	\$0	\$0	\$0	\$0	\$0
Licensing Revenue	14039013	\$3,826,614	\$3,174,740	\$0	\$0	\$651,874	\$0	\$651,874
Rsch Enh - Chapman S	14536001	\$0	\$1,679	\$0	\$1,679	\$0	\$0	\$0
Rsch Enh - Filbey F	14536002	\$0	\$14,795	\$0	\$14,795	\$0	\$0	\$0
Rsch Enh - Krawczyk D	14536003	\$0	\$9,735	\$0	\$9,735	\$0	\$0	\$0
Rsch Enh - Spence J	14536004	\$0	\$6,307	\$0	\$6,307	\$0	\$0	\$0
Rsch Enh - Young L	14536005	\$0	\$7,742	\$0	\$7,742	\$0	\$0	\$0
Rsch Enh - Rypma B	14537006	\$0	\$1,411	\$0	\$1,411	\$0	\$0	\$0
TRIP - Brainhealth Research	14538005	\$0	\$21,502	\$0	\$0	(\$21,502)	\$21,502	\$0
TRIP - Neuro BrainHealth Rsch	14538013	\$0	\$443,899	\$0	\$0	(\$443,899)	\$443,899	\$0
TRIP - Brain Imaging	14538016	\$0	\$5,033	\$0	\$0	(\$5,033)	\$5,033	\$0
Lecture Series	14539002	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
TAG - Think Ahead Group	14539003	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Brain Performance Forum	14539005	\$21,340	\$33,646	\$0	\$0	(\$12,306)	\$12,306	\$0
CBH Miscellaneous Sales	14539006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Chair - The Meadow Foundation	14539008	\$25,555	\$48,926	\$0	\$0	(\$23,371)	\$23,371	\$0
Teen Smart BPI	14539009	\$17,000	\$9,664	\$0	\$0	\$7,336	\$0	\$7,336
Corporate Services	14539010	\$85,000	\$0	\$0	\$0	\$85,000	\$0	\$85,000
1725 ENHANCEMENT OF COGNITIVE	14539011	\$2,125,000	\$948,608	\$0	\$0	\$176,392	\$0	\$176,392
Chair - Bert Moore	14539014	\$25,161	\$25,161	\$0	\$0	\$0	\$0	\$0
Adult SMART Services	14539015	\$36,550	\$2,746	\$0	\$0	\$33,804	\$0	\$33,804
Youth Social Cognition Service	14539016	\$56,950	\$55,883	\$0	\$0	\$1,067	\$0	\$1,067
BPI Brain Physicals	14539017	\$68,850	\$67,255	\$0	\$0	\$1,595	\$0	\$1,595
Fellow - Dianne Cash Graduate	14539018	\$2,596	\$2,596	\$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			
Teen Services	14539019	\$8,500	\$4,090	\$0	\$0	\$4,410	\$0	\$4,410
Adult Social Cognition Service	14539020	\$17,000	\$28,523	\$0	\$0	(\$11,523)	\$11,523	\$0
BPI Sales Pool	14539024	\$40,920	\$39,922	\$0	\$0	\$998	\$0	\$998
BPI Credit Card Fees	14539025	\$10,890	\$10,890	\$0	\$0	\$0	\$0	\$0
SPA - Designated	15030001	\$0	\$544,536	\$0	\$544,536	\$0	\$0	\$0
OSPA RS	15032001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
VP Public Affairs Operating	16030001	\$0	\$337,561	\$0	\$337,561	\$0	\$0	\$0
VP Diversity Comm Engagement	17030002	\$0	\$30,287	\$0	\$30,287	\$0	\$0	\$0
VP Diversity - Designated	17030003	\$0	\$112,049	\$0	\$112,049	\$0	\$0	\$0
Galerstein Gender Center	17030008	\$0	\$63,090	\$0	\$63,090	\$0	\$0	\$0
Scholar - UTD Diversity	17030009	\$0	\$364,000	\$0	\$364,000	\$0	\$0	\$0
VP Diversity Salary	17030012	\$0	\$370,284	\$0	\$370,284	\$0	\$0	\$0
Community Engagement Salary	17030013	\$0	\$51,158	\$0	\$51,158	\$0	\$0	\$0
Multicultural Ctr - Central	17030015	\$0	\$3,640	\$0	\$3,640	\$0	\$0	\$0
Galerstein Gender Center Fund	17039007	\$2,360	\$2,360	\$0	\$0	\$0	\$0	\$0
Multicultural Center Licensing	17039011	\$200	\$200	\$0	\$0	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$20,783,226	\$0	\$20,783,226	\$0	\$0	\$0
Fin Aid - EAG GR	18030012	\$0	\$3,691,325	\$0	\$3,691,325	\$0	\$0	\$0
A&E Main M&O - Operating	18031002	\$0	\$96,162	\$0	\$96,162	\$0	\$0	\$0
A&E Main Salaries - Operating	18031008	\$0	\$3,476,939	\$0	\$3,476,939	\$0	\$0	\$0
A&E Recruiting - Operating	18031009	\$0	\$468,150	\$0	\$468,150	\$0	\$0	\$0
FA Salaries - Operating	18031013	\$0	\$1,786,216	\$0	\$1,786,216	\$0	\$0	\$0
R&R Salaries - Operating	18031014	\$0	\$1,542,738	\$0	\$1,542,738	\$0	\$0	\$0
R&R - Operating	18031015	\$0	\$165,280	\$0	\$165,280	\$0	\$0	\$0
FA - Operating	18031016	\$0	\$11,725	\$0	\$11,725	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$43,050	\$0	\$43,050	\$0	\$0	\$0
Application Fee	18032002	\$2,353,614	\$0	\$0	(\$855,260)	\$1,498,354	\$0	\$1,498,354
A&E App Fee M&O - Operating	18032013	\$0	\$855,260	\$0	\$855,260	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$35,367	\$0	\$35,367	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$765,442	\$0	\$765,442	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$284,554	\$0	\$284,554	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$729,493	\$0	\$729,493	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$142,820	\$0	\$142,820	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$2,245	\$0	\$2,245	\$0	\$0	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$4,114	\$0	\$4,114	\$0	\$0	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$33,371	\$0	\$33,371	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,960,271	\$0	\$3,960,271	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$672,231	\$0	\$672,231	\$0	\$0	\$0
Financial Aid Administration	18039006	\$32,000	\$88,497	\$0	\$0	(\$56,497)	\$56,497	\$0
Scholar - Mathew Sisters	18039007	\$1,358	\$1,722	\$0	\$0	(\$364)	\$364	\$0
Scholar - First Graduates Fund	18039008	\$1,358	\$1,722	\$0	\$0	(\$364)	\$364	\$0
Rec & Reg Electronic Diploma	18039009	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$30,270	\$0	\$30,270	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$82,000	\$0	\$82,000	\$0	\$0	\$0
University Marketing	19030004	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Designated - Salaries	19030005	\$0	\$37,000	\$0	\$37,000	\$0	\$0	\$0
Institutional Advertising	19030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Web Services - Designated	19030008	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
VP Communications	19030010	\$0	\$2,117,881	\$0	\$2,117,881	\$0	\$0	\$0
VP Communications - IT Fee	19031002	\$0	\$1,080,131	\$0	\$1,080,131	\$0	\$0	\$0
Rsch Supp - Inga Musselman	21030027	\$0	\$76,070	\$0	\$0	(\$76,070)	\$76,070	\$0
Academic Affairs Reserve	21030041	\$0	\$110,833	\$0	\$110,833	\$0	\$0	\$0
Scholar - HI TECC Support	21030043	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$61,043	\$0	\$61,043	\$0	\$0	\$0
DT Provost Office Salaries	21030072	\$0	\$1,637,583	\$0	\$1,637,583	\$0	\$0	\$0
Provost Diversity Initiatives	21030073	\$0	\$53,644	\$0	\$53,644	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$483,592	\$0	\$483,592	\$0	\$0	\$0
Green Fellows - Des	21030080	\$0	\$27,631	\$0	\$27,631	\$0	\$0	\$0
ETS Operations	21030089	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
QEP - Orbit	21030091	\$0	\$86,700	\$0	\$86,700	\$0	\$0	\$0
Rsch Supp - P Balsara	21030098	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
DT- Academic Governance	21030099	\$0	\$71,008	\$0	\$71,008	\$0	\$0	\$0
O'Donnell Auditorium	21030146	\$0	\$123,080	\$0	\$123,080	\$0	\$0	\$0
New Faculty Salaries	21030150	\$0	\$922,500	\$0	\$922,500	\$0	\$0	\$0
Media Services	21031028	\$0	\$1,537,170	\$0	\$1,537,170	\$0	\$0	\$0
ExEd Fee - MS JAL	21034001	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Rsch Enh - Diehl P	21037005	\$0	\$132	\$0	\$132	\$0	\$0	\$0
Advance Placement Inst	21039017	\$250,000	\$92,398	\$0	\$0	\$157,602	\$0	\$157,602
F Fellow - McDermott Prof #1	21039032	\$14,479	\$65,127	\$0	\$0	(\$50,648)	\$50,648	\$0
F Fellow - McDermott Prof #2	21039033	\$14,483	\$14,483	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #3	21039034	\$14,479	\$14,479	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #4	21039035	\$14,434	\$14,434	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21039036	\$9,579	\$9,579	\$0	\$0	\$0	\$0	\$0
Eugene McDermott Prof #11	21039042	\$11,376	\$11,376	\$0	\$0	\$0	\$0	\$0
Archer Prog Washington DC	21039045	\$625,000	\$624,836	\$0	\$0	\$164	\$0	\$164
AS - Community Class	21039046	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Archer Scholars & Fellows	21039048	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Archer Instructional Support	21039049	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Archer Fellow Support Services	21039050	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Archer Staff Support	21039051	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Dean Of Undergrad Education	21230026	\$0	\$241,307	\$0	\$241,307	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$754,544	\$0	\$754,544	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$445,437	\$0	\$445,437	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$208,922	\$0	\$208,922	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$1,341,137	\$0	\$1,341,137	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$112,606	\$0	\$112,606	\$0	\$0	\$0
First Year Leader Program	21231021	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
UG Education Mentor Program	21231022	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
UG Success Scholars Program	21231023	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Cultural Scholars Program	21231024	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Peer Lead Team Learning	21231025	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
Peer Tutoring Math & Science	21231026	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Supplemental Instruction	21231027	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
Writing Center - Comm Lab	21231028	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0
Academic Success Coaching PALS	21231029	\$0	\$3,700	\$0	\$3,700	\$0	\$0	\$0
SSC-Technical & Media Services	21231030	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
Peer Education Program	21231031	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
MCAT Review	21239007	\$11,500	\$9,000	\$0	\$0	\$2,500	\$0	\$2,500
ALEKS	21239008	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Learning Resources	21239009	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Champagne Undergraduate Rsch	21239016	\$5,137	\$5,137	\$0	\$0	\$0	\$0	\$0
Rodiah - Designated	21330001	\$0	\$420,439	\$0	\$420,439	\$0	\$0	\$0
Translation Center	21330004	\$0	\$92,599	\$0	\$92,599	\$0	\$0	\$0
UTD Crow - Operating	21330014	\$0	\$1,813,861	\$0	\$1,813,861	\$0	\$0	\$0
Rsch Enh - Manushek E	21336001	\$0	\$49,359	\$0	\$49,359	\$0	\$0	\$0
Rsch Enh - Andrews R	21336003	\$0	\$2,006	\$0	\$2,006	\$0	\$0	\$0
Rsch Enh - TSP	21337001	\$0	\$26,542	\$0	\$26,542	\$0	\$0	\$0
TRIP Match - Gauguin - Brettel	21338002	\$0	\$36,237	\$0	\$0	(\$36,237)	\$36,237	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$513,679	\$513,679	\$0	\$0	\$0	\$0	\$0
Texas Schools Project Ext Sale	21339007	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Engineer C	21437003	\$0	\$7,553	\$0	\$7,553	\$0	\$0	\$0
Rsch Enh - Kildebeck E	21437004	\$0	\$33,131	\$0	\$33,131	\$0	\$0	\$0
Library Acquisition - Central	21531002	\$0	\$4,730,107	\$0	\$4,730,107	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$3,038,382	\$0	\$3,038,382	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$317,599	\$0	\$317,599	\$0	\$0	\$0
Library Fine Lost Book	21532001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
GFT - McDermott Friends	21535001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Special Collection - Operating	21539002	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
DT- Graduate Education Operati	21630005	\$0	\$253,959	\$0	\$253,959	\$0	\$0	\$0
Dean GR Adv Fee-Grad Education	21631003	\$0	\$257,056	\$0	\$257,056	\$0	\$0	\$0
Rsch Enh - Gonzalez J	21636001	\$0	\$252	\$0	\$252	\$0	\$0	\$0
CVL Outreach - Designated	21830003	\$0	\$61,022	\$0	\$61,022	\$0	\$0	\$0
Rsch Enh - Park D	21836001	\$0	\$64,280	\$0	\$64,280	\$0	\$0	\$0
Rsch Enh - Rugg M	21836003	\$0	\$100,116	\$0	\$24,494	(\$75,622)	\$75,622	\$0
Rsch Enh - Kennedy K	21836005	\$0	\$17,200	\$0	\$17,200	\$0	\$0	\$0
Rsch Enh - Rodrigue K	21836006	\$0	\$5,723	\$0	\$5,723	\$0	\$0	\$0
Rsch Enh - Gagaan Wig	21836007	\$0	\$2,560	\$0	\$2,560	\$0	\$0	\$0
Rsch Enh - Basak	21836008	\$0	\$9,808	\$0	\$9,808	\$0	\$0	\$0
D Chair - ELL New - BBS	21839006	\$59,897	\$59,897	\$0	\$0	\$0	\$0	\$0
Ackerman Operations- Designate	21930005	\$0	\$38,351	\$0	\$38,351	\$0	\$0	\$0
Annual Scholars Conference	21939005	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Archer Housing	22030001	\$0	\$32,734	\$0	\$32,734	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$1,019,788	\$0	\$1,019,788	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$330,000	\$0	\$330,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$170,249	\$0	\$170,249	\$0	\$0	\$0
National Merit Stipend - Resid	22030009	\$0	\$64,500	\$0	\$64,500	\$0	\$0	\$0
National Merit FY18 Stipend	22030016	\$0	\$983,800	\$0	\$983,800	\$0	\$0	\$0
National Merit FY19 Stipend	22030018	\$0	\$1,541,900	\$0	\$1,541,900	\$0	\$0	\$0
Dean Honors Oper - Designated	22030019	\$0	\$196,522	\$0	\$196,522	\$0	\$0	\$0

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		INCOME	EXPENSES	SERVICE	OTHER	INCOME	BALANCE	BALANCE
National Merit FY20 Stipend	22030020	\$0	\$2,069,150	\$0	\$2,069,150	\$0	\$0	\$0
National Merit FY21 Stipend	22030021	\$0	\$1,202,045	\$0	\$1,202,045	\$0	\$0	\$0
Dean of Honors College	22039003	\$5,411	\$5,411	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$170,140	\$0	\$170,140	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$87,130	\$0	\$87,130	\$0	\$0	\$0
Debate Camp	22139002	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Theater and Dance	31030003	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$398,260	\$0	\$398,260	\$0	\$0	\$0
A&H - TA	31030011	\$0	\$1,065,000	\$0	\$1,065,000	\$0	\$0	\$0
A&H - TA Summer	31030012	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Center For Values	31030019	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$155,929	\$0	\$155,929	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,215,359	\$0	\$1,215,359	\$0	\$0	\$0
AH Visual Arts	31030712	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$217,538	\$0	\$217,538	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$76,872	\$0	\$76,872	\$0	\$0	\$0
Rsch Enh - Terranova	31037006	\$0	\$300	\$0	\$0	(\$300)	\$300	\$0
CV4 Sales Revenue	31039004	\$2,700	\$2,000	\$0	\$0	\$700	\$0	\$700
Reunion Journal	31039005	\$250	\$250	\$0	\$0	\$0	\$0	\$0
Raw Grad Student Symposium	31039007	\$1,250	\$1,100	\$0	\$0	\$150	\$0	\$150
Athenaeum Review	31039011	\$1,500	\$1,000	\$0	\$0	\$500	\$0	\$500
AH Executive Humanities Progra	31039012	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
A & P Curricular Account	31230005	\$0	\$56,700	\$0	\$56,700	\$0	\$0	\$0
A & P Season Budget	31230006	\$0	\$59,200	\$0	\$59,200	\$0	\$0	\$0
Arts and Perform Use Fee	31239003	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Rsch Supp R Draper Fund	32039001	\$487	\$487	\$0	\$0	\$0	\$0	\$0
NS&M Deans - Operating	32130004	\$0	\$733,126	\$0	\$733,126	\$0	\$0	\$0
DT SI Center Deans	32130024	\$0	\$522,514	\$0	\$522,514	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$527,062	\$0	\$527,062	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$295,677	\$0	\$295,677	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$1,295,000	\$0	\$1,295,000	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$245,000	\$0	\$245,000	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Rsch Enh - Stefan M	32236002	\$0	\$6,071	\$0	\$6,071	\$0	\$0	\$0
Rsch Enh - Yang D	32236011	\$0	\$1,225	\$0	\$1,225	\$0	\$0	\$0
Rsch Enh - Smaldone R	32236015	\$0	\$13,252	\$0	\$13,252	\$0	\$0	\$0
Rsch Enh - Gassensmit	32236016	\$0	\$1,860	\$0	\$1,860	\$0	\$0	\$0
Rsch Enh - Chan J	32236017	\$0	\$3,977	\$0	\$3,977	\$0	\$0	\$0
Rsch Enh - Sheel Dodani	32236019	\$0	\$14,647	\$0	\$14,647	\$0	\$0	\$0
Rsch Enh - Gabriel Meloni	32236021	\$0	\$12,887	\$0	\$12,887	\$0	\$0	\$0
Rsch Enh - Zheng	32237008	\$0	\$16,708	\$0	\$16,708	\$0	\$0	\$0
Rsch Enh - Ahn	32237012	\$0	\$12,251	\$0	\$12,251	\$0	\$0	\$0
Rsch Enh - Gevorgyan, Vladimir	32237037	\$0	\$1,798	\$0	\$1,798	\$0	\$0	\$0
UTSW Contract - Dr. Sherry	32239013	\$296,000	\$295,006	\$0	\$0	\$994	\$0	\$994
NS&M Geoscience - Operating	32330002	\$0	\$95,827	\$0	\$95,827	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
NS&M - TA Geoscience Sum	32330006	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
Rsh Development DT Geo	32330010	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS GEOSCI NTT	32330014	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Infrastructure - Geoscience	32331001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$28,074	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Stern R	32336003	\$0	\$2,308	\$0	\$2,308	\$0	\$0	\$0
Rsch Enh - David Lumley	32336007	\$0	\$424	\$0	\$424	\$0	\$0	\$0
Rsch Enh - Geissman J	32336008	\$0	\$1,357	\$0	\$1,357	\$0	\$0	\$0
Rsch Enh - Hanjun Zhu	32336012	\$0	\$1,779	\$0	\$1,779	\$0	\$0	\$0
ICR - Lithospheric	32337007	\$0	\$456	\$0	\$456	\$0	\$0	\$0
Geophysical Consortium Fund	32339005	\$304,212	\$204,627	\$0	\$0	\$99,585	\$0	\$99,585
NS&M Math - Operating	32430002	\$0	\$289,406	\$0	\$289,406	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$339,000	\$0	\$339,000	\$0	\$0	\$0
NS&M - TA Math Sci Summer	32430006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
DES NSM FS MATH NTT	32430026	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Infra Fee - Math S	32431001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
NSM - TA Math Sci - Infra Fee	32431006	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
Rsch Enh - Efromovich	32436001	\$0	\$1,067	\$0	\$1,067	\$0	\$0	\$0
Rsch Enh - Goeckner M	32436005	\$0	\$259	\$0	\$259	\$0	\$0	\$0
Rsch Enh - Dragovic V	32436006	\$0	\$3,434	\$0	\$3,434	\$0	\$0	\$0
Rsch Enh - Biswas	32436007	\$0	\$90	\$0	\$90	\$0	\$0	\$0
Rsch Enh - Yulia Gel	32436014	\$0	\$7,101	\$0	\$7,101	\$0	\$0	\$0
Rsch Enh - Oleg Makarenkov	32436016	\$0	\$55	\$0	\$55	\$0	\$0	\$0
Rsch Enh - Susan Minkoff	32436017	\$0	\$301	\$0	\$301	\$0	\$0	\$0
Rsch Enh - Anh Tran	32436018	\$0	\$156	\$0	\$156	\$0	\$0	\$0
Rsch Enh - Yifei Lou	32436019	\$0	\$7,075	\$0	\$7,075	\$0	\$0	\$0
Rsch Enh - John Zweck	32436020	\$0	\$447	\$0	\$447	\$0	\$0	\$0
Rsch Enh - Nathan Williams	32436023	\$0	\$52	\$0	\$52	\$0	\$0	\$0
Rsch Enh - Arreche, Carlos	32437035	\$0	\$1,624	\$0	\$1,624	\$0	\$0	\$0
Rsch Enh - Ohsawa, Tomoki	32437036	\$0	\$1,706	\$0	\$1,706	\$0	\$0	\$0
NS&M Biology - Operating	32530002	\$0	\$189,263	\$0	\$189,263	\$0	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
NS&M - TA Biology Summer	32530006	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
NS&M FS - Biology NTT	32530021	\$0	\$137,823	\$0	\$137,823	\$0	\$0	\$0
Infra Fee - Biology	32531001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Rsch Enh - Spiro S	32536009	\$0	\$14	\$0	\$14	\$0	\$0	\$0
Rsch Enh - Palmer	32536013	\$0	\$21,982	\$0	\$21,982	\$0	\$0	\$0
Rsch Enh - Kim J	32536014	\$0	\$7,097	\$0	\$7,097	\$0	\$0	\$0
Rsch Enh - Winkler D	32536015	\$0	\$8,516	\$0	\$8,516	\$0	\$0	\$0
Rsch Enh - Du H	32536016	\$0	\$16,811	\$0	\$16,811	\$0	\$0	\$0
Rsch Enh - Campbell Z	32536018	\$0	\$12,788	\$0	\$12,788	\$0	\$0	\$0
Rsch Enh - Tae Hoon Kim	32536021	\$0	\$1,078	\$0	\$1,078	\$0	\$0	\$0
Rsch Enh - Zhenyu Xuan	32536028	\$0	\$2,512	\$0	\$2,512	\$0	\$0	\$0
Rsch Enh - Zhang L	32537010	\$0	\$1,612	\$0	\$1,612	\$0	\$0	\$0
Rsch Enh - Zhang M	32537020	\$0	\$5,001	\$0	\$5,001	\$0	\$0	\$0
Startup - De Nisco	32537034	\$0	\$37,155	\$0	\$0	(\$37,155)	\$37,155	\$0
RKDA Account	32539004	\$0	\$202,679	\$0	\$0	(\$202,679)	\$202,679	\$0

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				DEBT SERVICE	OTHER			
RKDA De Nisco	32539005	\$0	\$42,766	\$0	\$0	(\$42,766)	\$42,766	\$0
RKDA Wang	32539007	\$0	\$73,333	\$0	\$0	(\$73,333)	\$73,333	\$0
Rsch Enh - Baughman R	32636002	\$0	\$14,186	\$0	\$14,186	\$0	\$0	\$0
Rsch Enh - Aliev A	32636003	\$0	\$4,971	\$0	\$4,971	\$0	\$0	\$0
Nanotech Revenue 639452	32639002	\$0	\$50,830	\$0	\$0	(\$50,830)	\$50,830	\$0
NS&M Physics - Operating	32730004	\$0	\$82,968	\$0	\$82,968	\$0	\$0	\$0
NS&M - TA Physics	32730006	\$0	\$925,000	\$0	\$925,000	\$0	\$0	\$0
NS&M - TA Physics Summer	32730009	\$0	\$165,000	\$0	\$165,000	\$0	\$0	\$0
Rsh Development DT Phys	32730016	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS PHYSICS NTT	32730023	\$0	\$40,568	\$0	\$40,568	\$0	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Rsch Enh - Izen J	32736005	\$0	\$8,433	\$0	\$8,433	\$0	\$0	\$0
Rsch Enh - Gartstein Y	32736007	\$0	\$2,590	\$0	\$2,590	\$0	\$0	\$0
Rsch Enh - Zhang C	32736008	\$0	\$10,610	\$0	\$10,610	\$0	\$0	\$0
Rsch Enh - King L	32736009	\$0	\$2,289	\$0	\$2,289	\$0	\$0	\$0
Rsch Enh - Lumata L	32736010	\$0	\$489	\$0	\$489	\$0	\$0	\$0
Rsch Enh - Lee M	32736012	\$0	\$4,753	\$0	\$4,753	\$0	\$0	\$0
Rsch Enh - Bing Lv	32736015	\$0	\$7,410	\$0	\$7,410	\$0	\$0	\$0
Rsch Enh - Fan Zhang	32736017	\$0	\$4,858	\$0	\$4,858	\$0	\$0	\$0
Rsch Enh - Michael Kesden	32736018	\$0	\$3,157	\$0	\$3,157	\$0	\$0	\$0
Rsch Enh - Kaloyan Penev	32736019	\$0	\$2,238	\$0	\$2,238	\$0	\$0	\$0
Rsch Enh - Ishak-Bous M	32737007	\$0	\$3,310	\$0	\$3,310	\$0	\$0	\$0
Rsch Enh - Malko A	32737011	\$0	\$8,988	\$0	\$8,988	\$0	\$0	\$0
Rsch Enh - Slinker J	32737012	\$0	\$2,600	\$0	\$2,600	\$0	\$0	\$0
NS&M Sci Ed - Operating	32830005	\$0	\$33,591	\$0	\$33,591	\$0	\$0	\$0
NS&M - TA Science Education	32830007	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
NS&M - TA Science Ed Summer	32830009	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS SCI'ED NTT	32830015	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Infrastructure - NS&M Sci Ed	32831001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Enh - Urquhart M	32836001	\$0	\$2,052	\$0	\$2,052	\$0	\$0	\$0
C-SER General Account	32839002	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Hanson Center	32930001	\$0	\$196,730	\$0	\$196,730	\$0	\$0	\$0
Rsch Enh - Anderson P	32936001	\$0	\$3,163	\$0	\$3,163	\$0	\$0	\$0
Rsch Enh - Hairston M	32936004	\$0	\$1,447	\$0	\$1,447	\$0	\$0	\$0
Rsch Enh - Heelis R	32936005	\$0	\$41,960	\$0	\$41,960	\$0	\$0	\$0
Rsch Enh - Lary	32936009	\$0	\$4,570	\$0	\$4,570	\$0	\$0	\$0
Rsch Enh - Rodrigues R	32936011	\$0	\$4,476	\$0	\$4,476	\$0	\$0	\$0
Rsch Enh - Chen L	32936012	\$0	\$14,036	\$0	\$14,036	\$0	\$0	\$0
Rsch Enh - Stoneback R	32936013	\$0	\$4,763	\$0	\$4,763	\$0	\$0	\$0
Rsch Enh - Cesar Valladares	32936014	\$0	\$10,063	\$0	\$10,063	\$0	\$0	\$0
Rsch Enh - Zhu, Hui	32937009	\$0	\$1,025	\$0	\$1,025	\$0	\$0	\$0
EPPS Deans Office - Operating	33030015	\$0	\$718,396	\$0	\$718,396	\$0	\$0	\$0
Rsch Supp - EPPS ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$51,000	\$0	\$51,000	\$0	\$0	\$0
CJS Program Budget - DT	33030032	\$0	\$24,000	\$0	\$24,000	\$0	\$0	\$0
Economic Program Budget	33030033	\$0	\$25,500	\$0	\$25,500	\$0	\$0	\$0
Geography GIS Prg Budget - DT	33030034	\$0	\$13,750	\$0	\$13,750	\$0	\$0	\$0

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		INCOME		EXPENSES		DEBT SERVICE	OTHER			
Govt Pol Sci Prg Budget - DT	33030035	\$0		\$24,750		\$0	\$24,750	\$0	\$0	\$0
PPPE Program Act - Designated	33030036	\$0		\$22,750		\$0	\$22,750	\$0	\$0	\$0
PNM Program Account	33030037	\$0		\$17,000		\$0	\$17,000	\$0	\$0	\$0
EPDS - TA Stipend Crim	33030045	\$0		\$189,000		\$0	\$189,000	\$0	\$0	\$0
EPDS - TA Stipend Econ	33030046	\$0		\$270,000		\$0	\$270,000	\$0	\$0	\$0
EPDS - TA Stipend Gis	33030047	\$0		\$135,000		\$0	\$135,000	\$0	\$0	\$0
EPDS - TA Stipend Pol Sci	33030048	\$0		\$216,000		\$0	\$216,000	\$0	\$0	\$0
EPDS - TA Stipend PNM	33030049	\$0		\$108,000		\$0	\$108,000	\$0	\$0	\$0
EPDS - TA Stipend IPE PPPE	33030050	\$0		\$216,000		\$0	\$216,000	\$0	\$0	\$0
Development Fund	33030051	\$0		\$10,000		\$0	\$10,000	\$0	\$0	\$0
EPDS Graduate Program Admin Sa	33030058	\$0		\$170,310		\$0	\$170,310	\$0	\$0	\$0
EPDS FS - NTT	33030061	\$0		\$626,313		\$0	\$626,313	\$0	\$0	\$0
Academic Admin Appt - EPDS	33030073	\$0		\$348,532		\$0	\$348,532	\$0	\$0	\$0
Infra Fee - EPDS	33031006	\$0		\$291,485		\$0	\$291,485	\$0	\$0	\$0
UGAdvFee - EPDS	33031007	\$0		\$328,529		\$0	\$328,529	\$0	\$0	\$0
Rsch Enh - Epps	33036009	\$0		\$821		\$0	\$821	\$0	\$0	\$0
Rsch Enh - Beron K	33036012	\$0		\$325		\$0	\$325	\$0	\$0	\$0
Rsch Enh - Scotch R	33036013	\$0		\$1,085		\$0	\$1,085	\$0	\$0	\$0
Rsch Enh - Brandt P	33036020	\$0		\$1,450		\$0	\$1,450	\$0	\$0	\$0
Rsch Enh - Qiu F	33036021	\$0		\$608		\$0	\$608	\$0	\$0	\$0
Rsch Enh - Chun Y	33036046	\$0		\$81		\$0	\$81	\$0	\$0	\$0
Rsch Enh - Sabharwal M	33036048	\$0		\$945		\$0	\$945	\$0	\$0	\$0
Rsch Enh - Vito D'Orazio	33036058	\$0		\$7,337		\$0	\$7,337	\$0	\$0	\$0
Rsch Enh - May Yuan	33036059	\$0		\$29,826		\$0	\$29,826	\$0	\$0	\$0
Rsch Enh - Nicole Piquero	33036060	\$0		\$1,139		\$0	\$1,139	\$0	\$0	\$0
Rsch Enh - Bray	33037012	\$0		\$3,146		\$0	\$3,146	\$0	\$0	\$0
Rsch Enh - Jonas Bunte	33037031	\$0		\$5		\$0	\$5	\$0	\$0	\$0
Rsch Enh - Jonathan Maskaly	33037033	\$0		\$423		\$0	\$423	\$0	\$0	\$0
PNM Conferences	33039016	\$25,000		\$25,000		\$0	\$0	\$0	\$0	\$0
Prof - Holmes Jr. Prof Qausi-U	33039017	\$2,479		\$2,479		\$0	\$0	\$0	\$0	\$0
Research Expenditure	34030001	\$0		\$1,804,500		\$0	\$1,804,500	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0		\$1,103,054		\$0	\$1,103,054	\$0	\$0	\$0
JSOM - TA	34030011	\$0		\$3,100,000		\$0	\$3,100,000	\$0	\$0	\$0
JSOM - Student Worker	34030012	\$0		\$275,000		\$0	\$275,000	\$0	\$0	\$0
JSOM - TA Summer	34030013	\$0		\$1,000,000		\$0	\$1,000,000	\$0	\$0	\$0
JSOM Rsch Stanimir Markov	34030021	\$0		\$1,392		\$0	\$1,392	\$0	\$0	\$0
JSOM Rsch Ashiq Ali	34030022	\$0		\$6,962		\$0	\$6,962	\$0	\$0	\$0
JSOM Rsch Gil Sadka	34030023	\$0		\$8,355		\$0	\$8,355	\$0	\$0	\$0
JSOM Rsch Chris Linsteadt	34030024	\$0		\$696		\$0	\$696	\$0	\$0	\$0
JSOM Rsch Jieying Zhang	34030025	\$0		\$8,354		\$0	\$8,354	\$0	\$0	\$0
JSOM Rsch Jennifer Johnson	34030029	\$0		\$1,392		\$0	\$1,392	\$0	\$0	\$0
JSOM Rsch Naim Ozel	34030031	\$0		\$10,443		\$0	\$10,443	\$0	\$0	\$0
JSOM Rsch Maria Loumiotti	34030032	\$0		\$12,532		\$0	\$12,532	\$0	\$0	\$0
JSOM Rsch Mary Beth Goodrich	34030033	\$0		\$1,392		\$0	\$1,392	\$0	\$0	\$0
JSOM Rsch Matt Polze	34030034	\$0		\$1,392		\$0	\$1,392	\$0	\$0	\$0
JSOM Rsch Ramachandran Nataraj	34030035	\$0		\$4,177		\$0	\$4,177	\$0	\$0	\$0
JSOM Rsch Rebecca Files	34030036	\$0		\$4,874		\$0	\$4,874	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Richard Bowen	34030037	\$0	\$1,393	\$0	\$1,393	\$0	\$0	\$0
JSOM Rsch John Gamino	34030039	\$0	\$1,393	\$0	\$1,393	\$0	\$0	\$0
JSOM Rsch Steven Solcher	34030040	\$0	\$1,393	\$0	\$1,393	\$0	\$0	\$0
JSOM Rsch Suresh Radhakrishnan	34030041	\$0	\$6,962	\$0	\$6,962	\$0	\$0	\$0
JSOM Rsch Surya Janakiraman	34030042	\$0	\$2,785	\$0	\$2,785	\$0	\$0	\$0
JSOM Rsch Tiffany Bortz	34030043	\$0	\$1,392	\$0	\$1,392	\$0	\$0	\$0
JSOM Rsch Joseph Mauriello	34030044	\$0	\$1,392	\$0	\$1,392	\$0	\$0	\$0
JSOM Rsch Umit Gurun	34030045	\$0	\$11,835	\$0	\$11,835	\$0	\$0	\$0
JSOM Rsch Willian Cready	34030047	\$0	\$6,962	\$0	\$6,962	\$0	\$0	\$0
JSOM Rsch Ying Huang	34030048	\$0	\$11,139	\$0	\$11,139	\$0	\$0	\$0
JSOM Rsch Yibin Zhou	34030049	\$0	\$5,570	\$0	\$5,570	\$0	\$0	\$0
JSOM Rsch Zhonglan Dai	34030050	\$0	\$4,177	\$0	\$4,177	\$0	\$0	\$0
JSOM Rsch Alejandro Zentner	34030051	\$0	\$5,347	\$0	\$5,347	\$0	\$0	\$0
JSOM Rsch Amal El-Ashmawi	34030052	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rsch Jean-Marie Meier	34030053	\$0	\$11,458	\$0	\$11,458	\$0	\$0	\$0
JSOM Rsch Xiaoxiao Tang	34030054	\$0	\$5,347	\$0	\$5,347	\$0	\$0	\$0
JSOM Rsch David Cordell	34030055	\$0	\$3,819	\$0	\$3,819	\$0	\$0	\$0
JSOM Rsch Christian Vondrathan	34030056	\$0	\$11,458	\$0	\$11,458	\$0	\$0	\$0
JSOM Rsch David Springate	34030057	\$0	\$2,292	\$0	\$2,292	\$0	\$0	\$0
JSOM Rsch Feng Zhao	34030058	\$0	\$6,111	\$0	\$6,111	\$0	\$0	\$0
JSOM Rsch Harold Zhang	34030061	\$0	\$6,875	\$0	\$6,875	\$0	\$0	\$0
JSOM Rsch Vikram Nanda	34030063	\$0	\$7,639	\$0	\$7,639	\$0	\$0	\$0
JSOM Rsch Kelsey Wei	34030064	\$0	\$7,639	\$0	\$7,639	\$0	\$0	\$0
JSOM Rsch Michael Rebello	34030065	\$0	\$7,639	\$0	\$7,639	\$0	\$0	\$0
JSOM Rsch Simon Siegenthaler	34030066	\$0	\$11,458	\$0	\$11,458	\$0	\$0	\$0
JSOM Rsch Nina Baranchuk	34030067	\$0	\$3,055	\$0	\$3,055	\$0	\$0	\$0
JSOM Rsch Peter Lewin	34030068	\$0	\$1,909	\$0	\$1,909	\$0	\$0	\$0
JSOM Rsch Robert Kieschnick	34030069	\$0	\$6,111	\$0	\$6,111	\$0	\$0	\$0
JSOM Rsch Stanley Liebowitz	34030070	\$0	\$7,639	\$0	\$7,639	\$0	\$0	\$0
JSOM Rsch Ted Day	34030071	\$0	\$3,819	\$0	\$3,819	\$0	\$0	\$0
JSOM Rsch Yexiao Xu	34030073	\$0	\$5,347	\$0	\$5,347	\$0	\$0	\$0
JSOM Rsch Forney Fleming	34030074	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Alain Bensoussan	34030075	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Avanti Sethi	34030076	\$0	\$844	\$0	\$844	\$0	\$0	\$0
JSOM Rsch Yingjie Zhang	34030077	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Atanu Lahiri	34030078	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Divakar Rajamani	34030079	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Ganesh Janakiraman	34030080	\$0	\$5,911	\$0	\$5,911	\$0	\$0	\$0
JSOM Rsch Harpreet Singh	34030082	\$0	\$6,755	\$0	\$6,755	\$0	\$0	\$0
JSOM Rsch Shaojie Tang	34030083	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Huseyin Cavusoglu	34030084	\$0	\$7,599	\$0	\$7,599	\$0	\$0	\$0
JSOM Rsch Vivek Arora	34030085	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Judd Bradbury	34030087	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Zhe Zhang	34030088	\$0	\$10,132	\$0	\$10,132	\$0	\$0	\$0
JSOM Rsch Kannan Ramanathan	34030089	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Kathryn Steckle	34030090	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Lou Thompson	34030091	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Mark Thoun	34030092	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Metin Cakanyildirim	34030093	\$0	\$7,599	\$0	\$7,599	\$0	\$0	\$0
JSOM Rsch Athena Alimirzaei	34030094	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Milind Dawande	34030095	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Ozalp Ozer	34030096	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Radha Mookerjee	34030098	\$0	\$12,665	\$0	\$12,665	\$0	\$0	\$0
JSOM Rsch Shawn Alborz	34030099	\$0	\$2,533	\$0	\$2,533	\$0	\$0	\$0
JSOM Rsch Srinivasan Raghunath	34030101	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Sumit Majumdar	34030102	\$0	\$5,911	\$0	\$5,911	\$0	\$0	\$0
JSOM Rsch Sumit Sarkar	34030103	\$0	\$8,444	\$0	\$8,444	\$0	\$0	\$0
JSOM Rsch Suresh Sethi	34030104	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Syam Menon	34030105	\$0	\$5,911	\$0	\$5,911	\$0	\$0	\$0
JSOM Rsch Varghese Jacob	34030106	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Vijay Mookerjee	34030107	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Young Ryu	34030109	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Zhiqiang -Eric Zheng	34030110	\$0	\$7,599	\$0	\$7,599	\$0	\$0	\$0
JSOM Rsch Abhijit Biswas	34030111	\$0	\$1,255	\$0	\$1,255	\$0	\$0	\$0
JSOM Rsch Alexander Edsel	34030112	\$0	\$1,255	\$0	\$1,255	\$0	\$0	\$0
JSOM Rsch Parneet Pahwa	34030113	\$0	\$2,509	\$0	\$2,509	\$0	\$0	\$0
JSOM Rsch Bps Murthi	34030115	\$0	\$3,764	\$0	\$3,764	\$0	\$0	\$0
JSOM Rsch Brian Ratchford	34030116	\$0	\$3,137	\$0	\$3,137	\$0	\$0	\$0
JSOM Rsch Ernan Haruvy	34030117	\$0	\$5,646	\$0	\$5,646	\$0	\$0	\$0
JSOM Rsch Fang Wu	34030118	\$0	\$3,136	\$0	\$3,136	\$0	\$0	\$0
JSOM Rsch Guido Tirone	34030119	\$0	\$3,764	\$0	\$3,764	\$0	\$0	\$0
JSOM Rsch Julie Hayworth	34030120	\$0	\$1,255	\$0	\$1,255	\$0	\$0	\$0
JSOM Rsch Nanda Kumar	34030121	\$0	\$5,646	\$0	\$5,646	\$0	\$0	\$0
JSOM Rsch Norris Bruce	34030122	\$0	\$6,273	\$0	\$6,273	\$0	\$0	\$0
JSOM Rsch Ram Rao	34030123	\$0	\$6,273	\$0	\$6,273	\$0	\$0	\$0
JSOM Rsch Upender Subramanian	34030124	\$0	\$5,019	\$0	\$5,019	\$0	\$0	\$0
JSOM Rsch Jerome Gafford	34030125	\$0	\$2,509	\$0	\$2,509	\$0	\$0	\$0
JSOM Rsch Charlie Hazzard	34030127	\$0	\$736	\$0	\$736	\$0	\$0	\$0
JSOM Rsch Cuili Quan	34030128	\$0	\$11,771	\$0	\$11,771	\$0	\$0	\$0
JSOM Rsch David Ford	34030129	\$0	\$4,414	\$0	\$4,414	\$0	\$0	\$0
JSOM Rsch Diane McNulty	34030130	\$0	\$2,207	\$0	\$2,207	\$0	\$0	\$0
JSOM Rsch Eric Tsang	34030131	\$0	\$7,357	\$0	\$7,357	\$0	\$0	\$0
JSOM Rsch Hubert Zydorek	34030132	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch Habte Woldu	34030134	\$0	\$1,839	\$0	\$1,839	\$0	\$0	\$0
JSOM Rsch Jack Kimzey	34030135	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch Kathryn Lookadoo	34030139	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0
JSOM Rsch Laurie Ziegler	34030140	\$0	\$1,839	\$0	\$1,839	\$0	\$0	\$0
JSOM Rsch Livia Markoczy	34030141	\$0	\$3,678	\$0	\$3,678	\$0	\$0	\$0
JSOM Rsch Maria Hasenhuttl	34030143	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch Marilyn Kaplan	34030144	\$0	\$2,943	\$0	\$2,943	\$0	\$0	\$0
JSOM Rsch McClain Watson	34030145	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch Mike Peng	34030146	\$0	\$7,357	\$0	\$7,357	\$0	\$0	\$0
JSOM Rsch Britt Berrett	34030147	\$0	\$2,207	\$0	\$2,207	\$0	\$0	\$0
JSOM Rsch Orlando Richard	34030148	\$0	\$5,885	\$0	\$5,885	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Toyah Miller	34030149	\$0	\$8,828	\$0	\$8,828	\$0	\$0	\$0
JSOM Rsch Rajiv Shah	34030150	\$0	\$736	\$0	\$736	\$0	\$0	\$0
JSOM Rsch Victoria McCrady	34030152	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0
JSOM Rsch Sheen Levine	34030153	\$0	\$7,357	\$0	\$7,357	\$0	\$0	\$0
JSOM Rsch Seung-Hyun Lee	34030154	\$0	\$11,771	\$0	\$11,771	\$0	\$0	\$0
JSOM Rsch Tefvik Dalgic	34030155	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch David Ritchey	34030156	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch Zhiang John Lin	34030157	\$0	\$5,885	\$0	\$5,885	\$0	\$0	\$0
JSOM Rsch Alejandro Rivera	34030159	\$0	\$11,458	\$0	\$11,458	\$0	\$0	\$0
JSOM Rsch Ayfer Gurun	34030160	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rsch Steven Xiao	34030161	\$0	\$11,458	\$0	\$11,458	\$0	\$0	\$0
JSOM Rsch Han Xia	34030162	\$0	\$6,111	\$0	\$6,111	\$0	\$0	\$0
JSOM RschJulian Chapman	34030164	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rsch Sanjay Jain	34030165	\$0	\$6,273	\$0	\$6,273	\$0	\$0	\$0
JSOM Rsch Jiangqing Chen	34030167	\$0	\$7,599	\$0	\$7,599	\$0	\$0	\$0
JSOM Rsch Emily Choi	34030168	\$0	\$7,357	\$0	\$7,357	\$0	\$0	\$0
JSOM Rsch Ahmet Simsek	34030169	\$0	\$12,665	\$0	\$12,665	\$0	\$0	\$0
JSOM Rsch Sarah Moore	34030170	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0
JSOM Rsch Larr Chasteen	34030171	\$0	\$1,839	\$0	\$1,839	\$0	\$0	\$0
Enternal Affairs	34030172	\$0	\$180,000	\$0	\$180,000	\$0	\$0	\$0
JSOM FS - NON T/TT	34030175	\$0	\$180,000	\$0	\$180,000	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$4,414	\$0	\$4,414	\$0	\$0	\$0
JSOM Rsch Sora Jun	34030177	\$0	\$11,035	\$0	\$11,035	\$0	\$0	\$0
JSOM Rsch Meng Li	34030179	\$0	\$5,570	\$0	\$5,570	\$0	\$0	\$0
JSOM Rsch Ningzhong Li	34030180	\$0	\$5,570	\$0	\$5,570	\$0	\$0	\$0
JSOM Rsch Yuan Zhang	34030181	\$0	\$6,962	\$0	\$6,962	\$0	\$0	\$0
JSOM Rsch Gary Bolton	34030182	\$0	\$7,639	\$0	\$7,639	\$0	\$0	\$0
JSOM Rsch Jun Li	34030183	\$0	\$6,111	\$0	\$6,111	\$0	\$0	\$0
JSOM Rsch Alessio Saretto	34030184	\$0	\$6,111	\$0	\$6,111	\$0	\$0	\$0
JSOM Rsch Randall Guttery	34030185	\$0	\$3,055	\$0	\$3,055	\$0	\$0	\$0
JSOM Rerch Robert Molina	34030186	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rerch Mehmet Ayvaci	34030187	\$0	\$6,755	\$0	\$6,755	\$0	\$0	\$0
JSOM Rerch Eleana Katok	34030188	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Sonia Leach	34030189	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Monica Brussolo	34030190	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Howard Dover	34030191	\$0	\$3,137	\$0	\$3,137	\$0	\$0	\$0
JSOM Rerch Dmitri Kuksov	34030192	\$0	\$7,528	\$0	\$7,528	\$0	\$0	\$0
JSOM Rsch Ying Xie	34030193	\$0	\$6,273	\$0	\$6,273	\$0	\$0	\$0
JSOM Rsch Kristen Lawson	34030194	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0
JSOM Rsch Kathy Zolton	34030196	\$0	\$1,044	\$0	\$1,044	\$0	\$0	\$0
JSOM Rsch Robert Wright	34030197	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0
JSOM Rsch Semiramis Amirpour	34030198	\$0	\$1,255	\$0	\$1,255	\$0	\$0	\$0
JSOM Rsch Shawn Carraher	34030199	\$0	\$2,207	\$0	\$2,207	\$0	\$0	\$0
JSOM Rsch - Dennis Park	34030200	\$0	\$2,943	\$0	\$2,943	\$0	\$0	\$0
JSOM Rsch Jun Xia	34030201	\$0	\$7,357	\$0	\$7,357	\$0	\$0	\$0
JSOM Rsch Junfeng Wu	34030202	\$0	\$11,035	\$0	\$11,035	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
JSOM Rsch Riki Takeuchi	34030204	\$0	\$11,035	\$0	\$11,035	\$0	\$0	\$0
JSOM Rsch Jeff Hicks	34030205	\$0	\$1,104	\$0	\$1,104	\$0	\$0	\$0
JSOM Rsch Dorothee Honhon	34030206	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Dawn Owens	34030207	\$0	\$3,377	\$0	\$3,377	\$0	\$0	\$0
JSOM Rsch Ravi Narayan	34030208	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Kyle Hyndman	34030209	\$0	\$7,639	\$0	\$7,639	\$0	\$0	\$0
JSOM Rsch Moran Bluestein	34030213	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rsch Liping Ma	34030214	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rsch Stephen Peabody	34030219	\$0	\$3,055	\$0	\$3,055	\$0	\$0	\$0
JSOM Rsch Anyan Qi	34030221	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Daniel Rajaratnam	34030222	\$0	\$1,882	\$0	\$1,882	\$0	\$0	\$0
JSOM Rsch Caroline Reichert	34030224	\$0	\$1,909	\$0	\$1,909	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$1,255	\$0	\$1,255	\$0	\$0	\$0
JSOM Rsch Debra Richardson	34030226	\$0	\$2,368	\$0	\$2,368	\$0	\$0	\$0
JSOM Rsch William Heffley	34030227	\$0	\$5,066	\$0	\$5,066	\$0	\$0	\$0
JSOM Rsch Prithi Narasimham	34030228	\$0	\$1,267	\$0	\$1,267	\$0	\$0	\$0
JSOM Rsch Nassim Sohaee	34030229	\$0	\$1,689	\$0	\$1,689	\$0	\$0	\$0
JSOM Rsch Amit Mehra	34030230	\$0	\$12,665	\$0	\$12,665	\$0	\$0	\$0
Rsch Supp - Manzi J	34030231	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM Rsch Khai Xiang Chiong	34030234	\$0	\$9,410	\$0	\$9,410	\$0	\$0	\$0
JSOM Rsch Shouqiang Wang	34030235	\$0	\$12,665	\$0	\$12,665	\$0	\$0	\$0
JSOM Rsch Revasiddha Khanapure	34030237	\$0	\$1,528	\$0	\$1,528	\$0	\$0	\$0
JSOM FS Summer Research	34030239	\$0	\$530,000	\$0	\$530,000	\$0	\$0	\$0
JSOM Rsch Ravavir Bose	34030240	\$0	\$3,377	\$0	\$3,377	\$0	\$0	\$0
JSOM Rsch Jason Parker	34030241	\$0	\$3,377	\$0	\$3,377	\$0	\$0	\$0
JSOM Rsch Mohammad Naseri	34030242	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
JSOM Rsch David Parks	34030243	\$0	\$2,943	\$0	\$2,943	\$0	\$0	\$0
JSOM FS - Acad Term	34030244	\$0	\$8,308,449	\$0	\$8,308,449	\$0	\$0	\$0
JSOM Dean Office Salary	34030245	\$0	\$485,781	\$0	\$485,781	\$0	\$0	\$0
JSOM Rsch Aysegul Bilhan	34030247	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
JSOM Rsch Ramesh Subramoniam	34030248	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
JSOM Rsch Khaterah Ahadi	34030249	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
JSOM Rsch Negin Ahangar	34030250	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
JSOM Rsch Bin Hu	34030251	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Andrew Frazelle	34030252	\$0	\$8,443	\$0	\$8,443	\$0	\$0	\$0
JSOM Rsch Shervin Tehrani	34030253	\$0	\$6,273	\$0	\$6,273	\$0	\$0	\$0
JSOM Rsch Joonhwi Joo	34030254	\$0	\$6,273	\$0	\$6,273	\$0	\$0	\$0
JSOM Rsch Naser Islam	34030256	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
JSOM Rsch Sourav Chatterjee	34030257	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
Development	34030258	\$0	\$185,000	\$0	\$185,000	\$0	\$0	\$0
JSOM NYT	34030259	\$0	\$1,380,000	\$0	\$1,380,000	\$0	\$0	\$0
MGMT FS - Academic T/TT	34030280	\$0	\$5,326,481	\$0	\$5,326,481	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,298,197	\$0	\$1,298,197	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$890,789	\$0	\$890,789	\$0	\$0	\$0
Mgmt Admin Staff - IT Fee	34031009	\$0	\$905,733	\$0	\$905,733	\$0	\$0	\$0
Global MBA	34032002	\$1,300,000	\$1,013,900	\$0	\$0	\$286,100	\$0	\$286,100
FTrip Fee - JSOM Poland	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

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Chac Fee - Collin County	34032005	\$80,000	\$57,448	\$0	\$0	\$22,552	\$0	\$22,552
ExEd Fee - Ethics	34034001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
AIMNTU Fee - AIMPgmwith NTU	34034003	\$900,000	\$751,504	\$0	\$0	\$148,496	\$0	\$148,496
ExEd Fee - Hold Corporate	34034006	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
ExEd Fee - Hold Degree	34034007	\$2,900,000	\$24,000	\$0	(\$2,994,275)	(\$118,275)	\$118,275	\$0
ExEd Fee - Hold Coach	34034011	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
AIMCPA Fee - CPA Review Course	34034016	\$275,000	\$230,000	\$0	\$0	\$45,000	\$0	\$45,000
ExEd Fee - Hold Project Mgmt	34034018	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - Holding Med Mgmt	34034019	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - PMBA Program	34034020	\$20,000	\$40,000	\$0	\$20,000	\$0	\$0	\$0
ExEd Fee - LBOE Science Center	34034024	\$5,000	\$25,025	\$0	\$20,025	\$0	\$0	\$0
ExEd Fee - Supp Chn Ldrship Co	34034026	\$450	\$1,867	\$0	\$0	(\$1,417)	\$1,417	\$0
MS Finance - Cohort	34034027	\$750,000	\$482,720	\$0	\$0	\$267,280	\$0	\$267,280
ExEd Fee - Finance Activities	34034030	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
ExEd Fees-Accounting Activity	34034038	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
AIMFERM Fee - Fin Eng Risk Mgt	34034041	\$450,000	\$443,493	\$0	\$0	\$6,507	\$0	\$6,507
Healthcare Management Programs	34034042	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Bus Analytics Area Expenses	34034043	\$0	\$7,750	\$0	\$7,750	\$0	\$0	\$0
JSOM AIM MS Business Analytics	34034046	\$550,000	\$213,161	\$0	\$0	\$336,839	\$0	\$336,839
Student Research Scholarship	34034048	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Student Research Travel	34034049	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Cohort MBA Operating	34034051	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
GFT - Real Estate	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000
Rsch Enh - Bose Ron	34036010	\$0	\$210	\$0	\$210	\$0	\$0	\$0
Scholar - Deans Excel Scholars	34039014	\$0	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0
SEM Program	34039018	\$443,912	\$299,432	\$0	\$0	\$144,480	\$0	\$144,480
JSOM External Affairs	34039025	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
GMAT Prep Course	34039027	\$160,000	\$103,600	\$0	(\$20,000)	\$36,400	\$0	\$36,400
SAP Certification	34039028	\$35,000	\$38,420	\$0	\$0	(\$3,420)	\$3,420	\$0
BASSI4MS Conference	34039029	\$32,485	\$30,715	\$0	\$0	\$1,770	\$0	\$1,770
JSOM Support	34039033	\$0	\$150,000	\$0	\$0	(\$150,000)	\$150,000	\$0
Health Care Lean Six Sigma	34039173	\$15,000	\$3,570	\$0	\$0	\$11,430	\$0	\$11,430
Undergraduate Dean Funding	34039189	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Graduate Dean Funding	34039190	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
IT Area Expenditures	34039191	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
CPIM Prep Course	34039193	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Graduate Marketing Activity	34039194	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Career Connection	34039216	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
Recruiting Expenditures	34039219	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Davidson Mgmt Honors Program	34039220	\$183,131	\$183,131	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Student Support	34039221	\$409,289	\$409,289	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Scholars Program	34039222	\$165,673	\$165,673	\$0	\$0	\$0	\$0	\$0
Sales Operations	34039244	\$40,000	\$140,000	\$0	\$100,000	\$0	\$0	\$0
UG Marketing Activity	34039247	\$0	\$14,500	\$0	\$14,500	\$0	\$0	\$0
CMA Review Course	34039250	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Scholar Q - Steven W Lyle	34039251	\$715	\$715	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Academic Excell	34039253	\$1,359	\$1,359	\$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			
Sales Enable Soc Opp Fund	34039254	\$2,842	\$2,842	\$0	\$0	\$0	\$0	\$0
JSOM Development	34039255	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Weitzman Institute RE Support	34039256	\$23,471	\$23,471	\$0	\$0	\$0	\$0	\$0
Scholar - Ray Hemmig Leader	34039257	\$1,183	\$1,183	\$0	\$0	\$0	\$0	\$0
Mike Brodie Family Prof (Q-U)	34039258	\$2,319	\$2,319	\$0	\$0	\$0	\$0	\$0
Fellow - McGregor Scholarship	34039259	\$663	\$663	\$0	\$0	\$0	\$0	\$0
Opp Fund - Capital One Quasi-U	34039260	\$681	\$681	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson Q	34039345	\$25,754	\$25,754	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Jindal Faculty	34039351	\$71,526	\$71,526	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Leadership	34039352	\$1,884	\$1,884	\$0	\$0	\$0	\$0	\$0
Quickbooks Certification	34039355	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Opp Fund Info Tech and Mgmt	34039357	\$2,149	\$2,149	\$0	\$0	\$0	\$0	\$0
Opp Fund EMBA '95	34039358	\$842	\$842	\$0	\$0	\$0	\$0	\$0
Opp Fund - Graves Foundation	34039359	\$1,232	\$1,232	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Peter Buffet	34039360	\$1,312	\$1,312	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga (Q)	34039368	\$1,367	\$1,367	\$0	\$0	\$0	\$0	\$0
JSOM Fund for Excellence	34039369	\$253,875	\$253,875	\$0	\$0	\$0	\$0	\$0
Scholar - T W Conner Leadership	34039370	\$2,514	\$2,514	\$0	\$0	\$0	\$0	\$0
Steven Penson Leadership Schol	34039371	\$1,769	\$1,769	\$0	\$0	\$0	\$0	\$0
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Fellow Lars Magnus Ericsson Q	34039373	\$1,541	\$1,541	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Mag Ericsson Q	34039374	\$816	\$816	\$0	\$0	\$0	\$0	\$0
D Prof Constantine Konstans Q	34039375	\$1,043	\$1,043	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing Q	34039380	\$1,742	\$1,742	\$0	\$0	\$0	\$0	\$0
D Prof - Joseph Picken Quasi-U	34039381	\$2,501	\$2,501	\$0	\$0	\$0	\$0	\$0
Capital One Opp IIE Quasi	34039383	\$1,893	\$1,893	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Quasi	34039384	\$972	\$972	\$0	\$0	\$0	\$0	\$0
Enterprise Holdings Opp Quasi	34039385	\$1,596	\$1,596	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal School Fnd Fin	34039386	\$21,232	\$21,232	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal School Fnd Acct	34039387	\$49,183	\$49,183	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal Schl Fnd Op Mgmt	34039388	\$47,431	\$47,431	\$0	\$0	\$0	\$0	\$0
Ins Council of Tx Edu Fnd Opp	34039391	\$458	\$458	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Quasi	34039395	\$1,145	\$1,145	\$0	\$0	\$0	\$0	\$0
Cntr for Professional Sales Op	34039396	\$3,335	\$3,335	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Corporate Progs	34134001	\$464,007	\$455,754	\$0	\$0	\$8,253	\$0	\$8,253
ExEd Fee - Executive Mba	34134002	\$1,900,882	\$1,470,122	\$0	\$0	\$430,760	\$0	\$430,760
Org Behavior Coaching/Consult	34134004	\$1,786,101	\$1,560,518	\$0	\$0	\$225,583	\$0	\$225,583
ExEd Fee - Dean Education	34134009	\$1,672,492	\$977,726	\$0	(\$68,250)	\$626,516	\$0	\$626,516
Project Management Fee	34134010	\$681,010	\$678,435	\$0	\$0	\$2,575	\$0	\$2,575
GLEMBA Fee	34134013	\$1,799,195	\$1,397,552	\$0	\$0	\$401,643	\$0	\$401,643
Alliance Physician Leadership	34134015	\$870,439	\$661,317	\$0	\$0	\$209,122	\$0	\$209,122
Healthcare Leadership & Mgmt	34134019	\$483,526	\$472,185	\$0	\$0	\$11,341	\$0	\$11,341
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
Rsch Enh - Bensoussan A	34236003	\$0	\$2,140	\$0	\$2,140	\$0	\$0	\$0
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$0	\$50,000
Center Intl Accounting Dev	34239005	\$0	\$73,719	\$0	\$40,000	(\$33,719)	\$33,719	\$0
Adv Intl Program Oil Gas	34239006	\$28,000	\$10,000	\$0	(\$40,000)	(\$22,000)	\$22,000	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Corporate Governance	34239007	\$85,000	\$63,029	\$0	\$0	\$21,971	\$0	\$21,971
Risk Management	34239008	\$0	\$56,567	\$0	\$0	(\$56,567)	\$56,567	\$0
Asia Pacific Journal	34239009	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Innovation	34337001	\$0	\$139,360	\$0	\$0	(\$139,360)	\$139,360	\$0
Wyly Fam Opp Fnd in IIE (Q-U)	34339004	\$2,366	\$2,366	\$0	\$0	\$0	\$0	\$0
Interlock Partners Opp IIE -QU	34339005	\$1,173	\$1,173	\$0	\$0	\$0	\$0	\$0
Instructional Faculty Salary	35030009	\$0	\$392,544	\$0	\$392,544	\$0	\$0	\$0
BBS - Operating	35030010	\$0	\$267,085	\$0	\$267,085	\$0	\$0	\$0
BBS - TA	35030014	\$0	\$1,606,500	\$0	\$1,606,500	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$535,500	\$0	\$535,500	\$0	\$0	\$0
CCF - Operating	35030026	\$0	\$215,238	\$0	\$215,238	\$0	\$0	\$0
Neuroscience UG Discretionary	35030031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Psychological Science MS Discr	35030032	\$0	\$4,250	\$0	\$4,250	\$0	\$0	\$0
Psychological Sci PhD Discr	35030033	\$0	\$11,500	\$0	\$11,500	\$0	\$0	\$0
Cognition/Nsc PhD Discr	35030034	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
HDCD MS Discretionary	35030035	\$0	\$2,300	\$0	\$2,300	\$0	\$0	\$0
Psychology UG Discretionary	35030036	\$0	\$800	\$0	\$800	\$0	\$0	\$0
ACN Discretionary	35030037	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
PR - Orlowski	35030038	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Development Dir Discretionary	35030039	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
BBS FS - NTT	35030040	\$0	\$1,849,236	\$0	\$1,849,236	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$1,144,021	\$0	\$1,144,021	\$0	\$0	\$0
BBS FS - Administrative	35030042	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Cog/NSC Program Operating	35030053	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Psych Sci - Operating	35030068	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Comm Sciences - Operating	35030069	\$0	\$22,500	\$0	\$22,500	\$0	\$0	\$0
AUD - Operating	35030070	\$0	\$24,000	\$0	\$24,000	\$0	\$0	\$0
BBS FS - Summer Instruction	35030074	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
BBS Recruitment	35030075	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
BBS - CN Sci Program Support	35030076	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Neuroscience Lecture Series	35030080	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Research Support-Sasson	35030081	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Research Support - Pinkham	35030082	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS Dean's Discretionary	35030089	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
BBS Dean Salary	35030091	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Infra Fee - BBS	35031011	\$0	\$479,093	\$0	\$479,093	\$0	\$0	\$0
UGAdvFee - BBS	35031013	\$0	\$422,578	\$0	\$422,578	\$0	\$0	\$0
UGAdvFee - BBS Operating	35031017	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Rsch Enh - O'Roole A	35036005	\$0	\$15,244	\$0	\$15,244	\$0	\$0	\$0
Rsch Enh - Owen M	35036007	\$0	\$16,503	\$0	\$16,503	\$0	\$0	\$0
Rsch Enh - Kilgard M	35036017	\$0	\$46,772	\$0	\$46,772	\$0	\$0	\$0
Rsch Enh - Rennaker R	35036026	\$0	\$35,294	\$0	\$35,294	\$0	\$0	\$0
Rsch Enh - Kroener S	35036027	\$0	\$9,139	\$0	\$9,139	\$0	\$0	\$0
Rsch Enh - Mills C	35036029	\$0	\$2,393	\$0	\$2,393	\$0	\$0	\$0
Rsch Enh - Maguire M	35036030	\$0	\$1,262	\$0	\$1,262	\$0	\$0	\$0
Rsch Enh - Ploski J	35036035	\$0	\$8,967	\$0	\$8,967	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rsch Enh - Warner-Czyz A	35036038	\$0	\$0	\$0	\$111	\$0	\$0	\$0
Rsch Enh - Dussor G	35036039	\$0	\$14,648	\$0	\$14,648	\$0	\$0	\$0
Rsch Enh - Price T	35036040	\$0	\$37,778	\$0	\$37,778	\$0	\$0	\$0
Rsch Enh - Campbell T	35036041	\$0	\$2,696	\$0	\$2,696	\$0	\$0	\$0
Rsch Enh - Amy Pinkham	35036045	\$0	\$14,537	\$0	\$14,537	\$0	\$0	\$0
Rsch Enh - McIntyre	35036046	\$0	\$3,789	\$0	\$3,789	\$0	\$0	\$0
Rsch Enh - Sven Vanneste	35036048	\$0	\$7,323	\$0	\$7,323	\$0	\$0	\$0
Rsch Enh - Michael Burton	35036050	\$0	\$1,614	\$0	\$1,614	\$0	\$0	\$0
Rsch Enh - Edward Lobarinas	35036051	\$0	\$7,624	\$0	\$7,624	\$0	\$0	\$0
Rsch Enh - Raul Rojas	35036052	\$0	\$900	\$0	\$900	\$0	\$0	\$0
Rsch Enh-Thorn	35036053	\$0	\$1,067	\$0	\$1,067	\$0	\$0	\$0
Rsch Enh - Ackerman	35036055	\$0	\$3,512	\$0	\$3,512	\$0	\$0	\$0
Rsch Enh - Goffman	35036056	\$0	\$9,182	\$0	\$9,182	\$0	\$0	\$0
Rsch Enh - Le Prell	35036057	\$0	\$2,352	\$0	\$2,352	\$0	\$0	\$0
Res Enh - Hart	35037038	\$0	\$27,476	\$0	\$27,476	\$0	\$0	\$0
CCF External Sales	35039012	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Neuroscience	35039013	\$53,579	\$53,579	\$0	\$0	\$0	\$0	\$0
Callier Benefits - Designated	35730003	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Callier Library Fine	35732001	\$300	\$300	\$0	\$0	\$0	\$0	\$0
TRIP Match - Autism Research	35738001	\$0	\$49,292	\$0	\$0	(\$49,292)	\$49,292	\$0
Preverbal Program	35739003	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
Group Activity Fee	35739005	\$6,977	\$6,977	\$0	\$0	\$0	\$0	\$0
Callier UTSW Parking	35739007	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
SIARC	35739013	\$950	\$950	\$0	\$0	\$0	\$0	\$0
Callier Azusa Scale	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Student liability insurance	35739018	\$4,515	\$4,515	\$0	\$0	\$0	\$0	\$0
Acad Bridge Program - DT	36030002	\$0	\$224,674	\$0	\$224,674	\$0	\$0	\$0
IS Deans Office - Operating	36030004	\$0	\$214,619	\$0	\$214,619	\$0	\$0	\$0
IS Teach Ed - Operating	36030005	\$0	\$29,443	\$0	\$29,443	\$0	\$0	\$0
Scholar - ABP Leadrshp Housing	36030013	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
IS Teach Ed Fac Salary - NTT	36030015	\$0	\$417,000	\$0	\$417,000	\$0	\$0	\$0
IS FS - NTT	36030016	\$0	\$468,260	\$0	\$468,260	\$0	\$0	\$0
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGAdvFee - GS	36031006	\$0	\$281,460	\$0	\$281,460	\$0	\$0	\$0
Student Teaching Fee	36032001	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Physical Instructure Fee	36032003	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
SGS Distance Education Fee	36032005	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
ECS - Deans - Operating	37030004	\$0	\$240,102	\$0	\$240,102	\$0	\$0	\$0
ECS - TA	37030005	\$0	\$4,708,733	\$0	\$4,708,733	\$0	\$0	\$0
ECS Associate Dean Rsh - Oper	37030019	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$1,031,802	\$0	\$1,031,802	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$1,129,028	\$0	\$1,129,028	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$91,575	\$0	\$91,575	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$1,812,676	\$0	\$1,812,676	\$0	\$0	\$0
Distinguished Lecture Series	37030030	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
ECS School Events	37030031	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0

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		INCOME		EXPENSES		SERVICE	OTHER			
ECS School Communications	37030032	\$0		\$60,000		\$0	\$60,000	\$0	\$0	\$0
ECS School Dev Initiative	37030033	\$0		\$60,500		\$0	\$60,500	\$0	\$0	\$0
Startup - Wei Yang	37030034	\$0		\$40,000		\$0	\$40,000	\$0	\$0	\$0
Startup - Golden Kumar	37030035	\$0		\$90,000		\$0	\$90,000	\$0	\$0	\$0
ECS Recruitment	37030036	\$0		\$20,000		\$0	\$20,000	\$0	\$0	\$0
Dean Adams Research	37030077	\$0		\$205,000		\$0	\$205,000	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0		\$50,000		\$0	\$50,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0		\$802,958		\$0	\$802,958	\$0	\$0	\$0
Infrastructure - CS ECS Tech	37031012	\$0		\$545,886		\$0	\$545,886	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$36,000		\$36,000		\$0	\$0	\$0	\$0	\$0
Rsch Enh - Tran B	37036005	\$0		\$16,156		\$0	\$16,156	\$0	\$0	\$0
Rsch Enh - Spong M	37036007	\$0		\$943		\$0	\$943	\$0	\$0	\$0
Rsch Enh - ECS	37036008	\$0		\$9,805		\$0	\$9,805	\$0	\$0	\$0
Chair - Bioengineering Fund	37039012	\$158,530		\$158,530		\$0	\$0	\$0	\$0	\$0
ECS UTDesign	37039014	\$600,000		\$600,000		\$0	\$0	\$0	\$0	\$0
E-Plan Service	37039016	\$800,000		\$800,000		\$0	\$0	\$0	\$0	\$0
D Chair - In Engineering	37039021	\$53,579		\$53,579		\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 1	37039022	\$26,789		\$26,789		\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 2	37039023	\$26,789		\$42,840		\$0	\$0	(\$16,051)	\$16,051	\$0
D Prof - Engineering	37039024	\$19,708		\$19,708		\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 1	37039025	\$13,395		\$13,395		\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 2	37039026	\$13,395		\$34,045		\$0	\$0	(\$20,650)	\$20,650	\$0
ECS MSE Adm Staff Sal 37122003	37130005	\$0		\$22,500		\$0	\$22,500	\$0	\$0	\$0
VPR Accelerator Award Hsu	37130008	\$0		\$50,000		\$0	\$50,000	\$0	\$0	\$0
MSE Graduate Advising	37131003	\$0		\$46,920		\$0	\$46,920	\$0	\$0	\$0
Rsch Enh - Kim J	37136002	\$0		\$12,411		\$0	\$12,411	\$0	\$0	\$0
Rsch Enh - Cho K	37136004	\$0		\$8,480		\$0	\$8,480	\$0	\$0	\$0
Rsch Enh - Kim M	37136006	\$0		\$2,027		\$0	\$2,027	\$0	\$0	\$0
Rsch Enh - Wallace R	37136007	\$0		\$65,127		\$0	\$19,830	(\$45,297)	\$45,297	\$0
Rsch Enh - Fischetti	37136008	\$0		\$7,601		\$0	\$7,601	\$0	\$0	\$0
Rsch Enh - Hsu	37136009	\$0		\$7,139		\$0	\$7,139	\$0	\$0	\$0
Rsch Enh - Gelb	37136010	\$0		\$1,126		\$0	\$1,126	\$0	\$0	\$0
Rsch Enh - Young C	37136011	\$0		\$2,505		\$0	\$2,505	\$0	\$0	\$0
Rsch-Enh - Auciello O	37136012	\$0		\$19		\$0	\$19	\$0	\$0	\$0
Rsch Enh - Vandenbergh	37136021	\$0		\$9,288		\$0	\$9,288	\$0	\$0	\$0
Rsch Enh - Chabal	37137002	\$0		\$12,748		\$0	\$12,748	\$0	\$0	\$0
Rsch Enh - Quevedo-Lopez	37137006	\$0		\$21,917		\$0	\$21,917	\$0	\$0	\$0
Rsch Enh - Voit W	37137022	\$0		\$1,894		\$0	\$1,894	\$0	\$0	\$0
Rsch Enh - Walker	37137025	\$0		\$6,123		\$0	\$6,123	\$0	\$0	\$0
ICR-VPR Accelerator Awd Walker	37137048	\$0		\$83,007		\$0	\$0	(\$83,007)	\$83,007	\$0
TRIP - Next Generation	37138003	\$0		\$29,750		\$0	\$0	(\$29,750)	\$29,750	\$0
ECS Seed Fund-Ctr for Sensors	37138008	\$0		\$73,226		\$0	\$0	(\$73,226)	\$73,226	\$0
Advanced Polymer Research Lab	37139007	\$40,000		\$43,776		\$0	\$0	(\$3,776)	\$3,776	\$0
Corporate Affiliate Pgm -M Kim	37139013	\$1,000		\$1,000		\$0	\$0	\$0	\$0	\$0
LabSurface & Nanostructure Mod	37139015	\$54,350		\$54,350		\$0	\$0	\$0	\$0	\$0
ECS EE - Operating	37230001	\$0		\$67,609		\$0	\$67,609	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0		\$22,420		\$0	\$22,420	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ECS FS - EE Academic	37230017	\$0	\$4,162,403	\$0	\$4,162,403	\$0	\$0	\$0
ECS EE Teaching Lab	37230019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EE Photonics Lab - Coleman	37230022	\$0	\$89,599	\$0	\$0	(\$89,599)	\$89,599	\$0
Infra Fee - ECS Lab	37231002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECE-Grad Advising	37231004	\$0	\$92,865	\$0	\$92,865	\$0	\$0	\$0
Rsch Enh - Tamil L	37236002	\$0	\$218	\$0	\$218	\$0	\$0	\$0
Rsch Enh - Aldhahir M	37236003	\$0	\$835	\$0	\$835	\$0	\$0	\$0
Rsch Enh - Sechen C	37236008	\$0	\$11,255	\$0	\$11,255	\$0	\$0	\$0
Rsch Enh - Kehtarnavaz N	37236009	\$0	\$3	\$0	\$3	\$0	\$0	\$0
Rsch Enh - Lee JB	37236011	\$0	\$3,492	\$0	\$3,492	\$0	\$0	\$0
Rsch Enh - Liu J	37236012	\$0	\$84	\$0	\$84	\$0	\$0	\$0
Rsch Enh - Henderson R	37236013	\$0	\$5,445	\$0	\$5,445	\$0	\$0	\$0
Rsch Enh - Hansen J	37236016	\$0	\$18,195	\$0	\$18,195	\$0	\$0	\$0
Rsch Enh - Fumagalli A	37236018	\$0	\$3,476	\$0	\$3,476	\$0	\$0	\$0
Rsch Enh - Pourkamali A	37236019	\$0	\$3,798	\$0	\$3,798	\$0	\$0	\$0
Rsch Enh - Bhatia D	37236020	\$0	\$30	\$0	\$30	\$0	\$0	\$0
Rsch Enh - Torlak M	37236024	\$0	\$5,901	\$0	\$5,901	\$0	\$0	\$0
Rsch Enh - Nosratinia A	37236025	\$0	\$8,528	\$0	\$8,528	\$0	\$0	\$0
Rsch Enh - Babak	37236031	\$0	\$1,209	\$0	\$1,209	\$0	\$0	\$0
Rsch Enh - Panahi I	37236032	\$0	\$9,736	\$0	\$9,736	\$0	\$0	\$0
Rsch Enh - Bilal A	37236044	\$0	\$5,225	\$0	\$5,225	\$0	\$0	\$0
Rsch Enh - Hu	37237003	\$0	\$1,439	\$0	\$1,439	\$0	\$0	\$0
Rsch Enh - Minn	37237011	\$0	\$4,550	\$0	\$4,550	\$0	\$0	\$0
Rsch Enh - Gans	37237040	\$0	\$1,779	\$0	\$1,779	\$0	\$0	\$0
Rsch Enh - Carlos Busso	37237042	\$0	\$8,053	\$0	\$8,053	\$0	\$0	\$0
Rsch Enh - Makris	37237049	\$0	\$26,476	\$0	\$26,476	\$0	\$0	\$0
Rsch Enh - Friedman J	37237070	\$0	\$400	\$0	\$400	\$0	\$0	\$0
Rsch Enh - Qing Gu	37237071	\$0	\$2,440	\$0	\$2,440	\$0	\$0	\$0
Rsch Enh - Yang Hu	37237072	\$0	\$1,398	\$0	\$1,398	\$0	\$0	\$0
BE Wet Lab Consumable Supplies	37330003	\$0	\$72,655	\$0	\$72,655	\$0	\$0	\$0
ECS FS - Biomed Acad 37322001	37330006	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ECS Biomed Adm Staff 37322002	37330007	\$0	\$22,500	\$0	\$22,500	\$0	\$0	\$0
BE GR Advising	37331001	\$0	\$41,595	\$0	\$41,595	\$0	\$0	\$0
Rsch Enh - Levene S	37336001	\$0	\$7,401	\$0	\$7,401	\$0	\$0	\$0
Rsch Enh - Prasad S	37336002	\$0	\$18,807	\$0	\$18,807	\$0	\$0	\$0
Rsch Enh - Rodrigues D	37336004	\$0	\$11,151	\$0	\$11,151	\$0	\$0	\$0
Rsch Enh - Hayenga H	37336005	\$0	\$11,978	\$0	\$11,978	\$0	\$0	\$0
Rsch Enh - Hays S	37336007	\$0	\$55,678	\$0	\$55,678	\$0	\$0	\$0
Rsch Enh - David Schmidtke	37336009	\$0	\$2,539	\$0	\$2,539	\$0	\$0	\$0
Rsch Enh - Stuart Cogan	37336010	\$0	\$17,022	\$0	\$17,022	\$0	\$0	\$0
Rsch Enh - Gregg R	37336011	\$0	\$19,527	\$0	\$19,527	\$0	\$0	\$0
Rsch Enh - Kenneth Hoyt	37336012	\$0	\$17,241	\$0	\$17,241	\$0	\$0	\$0
Rsch Enh - Joseph Pancrazio	37336014	\$0	\$13,557	\$0	\$13,557	\$0	\$0	\$0
Rsch Enh - Black	37336015	\$0	\$3,517	\$0	\$3,517	\$0	\$0	\$0
Rsch Enh - Sirsi	37336016	\$0	\$1,994	\$0	\$1,994	\$0	\$0	\$0
Rsch Enh - Baowei Fei	37336020	\$0	\$9,573	\$0	\$9,573	\$0	\$0	\$0
Rsch Enh - Bleris	37337002	\$0	\$6,068	\$0	\$6,068	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rsch Enh - Mario Romero-Ortega	37337007	\$0	\$11,654	\$0	\$11,654	\$0	\$0	\$0
Rsch Enh - Taylor Ware	37337009	\$0	\$20,603	\$0	\$20,603	\$0	\$0	\$0
Rsch Enh - Victor Varner	37337010	\$0	\$6,145	\$0	\$6,145	\$0	\$0	\$0
ECS External Sales_StuartCogan	37339000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
ECS - Bio Develop Operating	37339001	\$0	\$34,899	\$0	\$0	(\$34,899)	\$34,899	\$0
SEED: Ultramicroelectrode Reco	37339005	\$0	\$19,262	\$0	\$0	(\$19,262)	\$19,262	\$0
ECS CS - Operating	37430001	\$0	\$76,000	\$0	\$76,000	\$0	\$0	\$0
ECS FS - CS Academic 37422001	37430006	\$0	\$954,001	\$0	\$954,001	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$132,869	\$0	\$132,869	\$0	\$0	\$0
CS Graduate Advising	37431003	\$0	\$136,297	\$0	\$136,297	\$0	\$0	\$0
ExEd Fee - Computer Science	37434001	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Wong W	37436004	\$0	\$3,765	\$0	\$3,765	\$0	\$0	\$0
Rsch Enh - Bastani F	37436006	\$0	\$1,651	\$0	\$1,651	\$0	\$0	\$0
Rsch Enh - Ng Y	37436007	\$0	\$3,413	\$0	\$3,413	\$0	\$0	\$0
Rsch Enh - Harabagiu S	37436010	\$0	\$507	\$0	\$507	\$0	\$0	\$0
Rsch Enh - Thuraisingham B	37436011	\$0	\$5,750	\$0	\$5,750	\$0	\$0	\$0
Rsch Enh - Daescu O	37436014	\$0	\$3,140	\$0	\$3,140	\$0	\$0	\$0
Rsch Enh - Berg S	37436015	\$0	\$2,861	\$0	\$2,861	\$0	\$0	\$0
Rsch Enh - Gupta G	37436026	\$0	\$7,013	\$0	\$7,013	\$0	\$0	\$0
Rsch Enh - Prabhakaran B	37436027	\$0	\$2,521	\$0	\$2,521	\$0	\$0	\$0
Rsch Enh - Wu W	37436029	\$0	\$1,306	\$0	\$1,306	\$0	\$0	\$0
Rsch Enh - Veerasamy J	37436031	\$0	\$457	\$0	\$457	\$0	\$0	\$0
Rsch Enh - Zygmunt Haas	37436041	\$0	\$1,889	\$0	\$1,889	\$0	\$0	\$0
Rsch Enh - Andrian Marcus	37436042	\$0	\$3,112	\$0	\$3,112	\$0	\$0	\$0
Rsch Enh - Cong Liu	37436043	\$0	\$2,306	\$0	\$2,306	\$0	\$0	\$0
Rsch Enh - Nicholas Ruozzi	37436046	\$0	\$1,570	\$0	\$1,570	\$0	\$0	\$0
Rsch Enh - Natarajan	37436047	\$0	\$10,380	\$0	\$10,380	\$0	\$0	\$0
Rsch Enh - Kantarcio	37437010	\$0	\$22,277	\$0	\$22,277	\$0	\$0	\$0
Rsch Enh - Mittal	37437011	\$0	\$2,632	\$0	\$2,632	\$0	\$0	\$0
Rsch Enh - Sarac	37437012	\$0	\$7,987	\$0	\$7,987	\$0	\$0	\$0
Rsch Enh - Guo	37437013	\$0	\$992	\$0	\$992	\$0	\$0	\$0
Rsch Enh - Hamlen	37437017	\$0	\$11,720	\$0	\$11,720	\$0	\$0	\$0
Rsch Enh - Khan	37437018	\$0	\$10,248	\$0	\$10,248	\$0	\$0	\$0
Rsch Enh - Gogate	37437038	\$0	\$18,271	\$0	\$18,271	\$0	\$0	\$0
Rsch Enh - Lingming Zhang	37437050	\$0	\$5,137	\$0	\$5,137	\$0	\$0	\$0
Rsch Enh - Tien Nguyen	37437051	\$0	\$5,478	\$0	\$5,478	\$0	\$0	\$0
Rsch Enh - Benjamin Raichel	37437052	\$0	\$3,407	\$0	\$3,407	\$0	\$0	\$0
Rsch Enh - Shiyi Wei	37437055	\$0	\$1,360	\$0	\$1,360	\$0	\$0	\$0
K-12 Classes & Camp Fee	37439010	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
ECS ME - Operatng	37530001	\$0	\$64,250	\$0	\$64,250	\$0	\$0	\$0
ME Machine Shop Lab Consumable	37530005	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME Teaching Lab Consumable Sup	37530006	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ECS ME Admin Staff - 37522003	37530008	\$0	\$22,500	\$0	\$22,500	\$0	\$0	\$0
ECS FS - ME Academic 37522001	37530009	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
ME GR Advising	37531000	\$0	\$84,977	\$0	\$84,977	\$0	\$0	\$0
Rsch Enh - Hassanipour F	37536002	\$0	\$1,912	\$0	\$1,912	\$0	\$0	\$0
Rsch Enh - Hongbing	37536003	\$0	\$6,482	\$0	\$6,482	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Rsch Enh - Rotea	37536004	\$0	\$5,777	\$0	\$5,777	\$0	\$0	\$0
Rsch Enh - Tadesse Y	37536005	\$0	\$4,122	\$0	\$4,122	\$0	\$0	\$0
Rsch Enh - Minary M	37536006	\$0	\$10,862	\$0	\$10,862	\$0	\$0	\$0
Rsch Enh - Yaoyu L	37536007	\$0	\$1,267	\$0	\$1,267	\$0	\$0	\$0
Rsch Enh - Leonardi S	37536009	\$0	\$1,224	\$0	\$1,224	\$0	\$0	\$0
Rsch Enh - You S	37536010	\$0	\$3,365	\$0	\$3,365	\$0	\$0	\$0
Rsch Enh - Qian D	37536011	\$0	\$5,060	\$0	\$5,060	\$0	\$0	\$0
Rsch Enh-Giacomo Valerio Iungo	37536013	\$0	\$5,735	\$0	\$5,735	\$0	\$0	\$0
Rsch Enh - Anderson W	37536017	\$0	\$5,242	\$0	\$5,242	\$0	\$0	\$0
Rsch Enh - Tyler Summers	37536020	\$0	\$6,199	\$0	\$6,199	\$0	\$0	\$0
Rsch Enh - Jie Zhang	37536021	\$0	\$8,767	\$0	\$8,767	\$0	\$0	\$0
Rsch Enh - Zhenpeng Qin	37536022	\$0	\$14,257	\$0	\$14,257	\$0	\$0	\$0
Rsch Enh - Arif Malik	37536023	\$0	\$8,833	\$0	\$8,833	\$0	\$0	\$0
Rsch Enh - Griffith	37536025	\$0	\$8,231	\$0	\$8,231	\$0	\$0	\$0
Rsch Enh - Bernal	37536026	\$0	\$2,604	\$0	\$2,604	\$0	\$0	\$0
Rsch Enh - Xianming Dai	37537022	\$0	\$2,915	\$0	\$2,915	\$0	\$0	\$0
Rsch Enh - Justin Koeln	37537023	\$0	\$517	\$0	\$517	\$0	\$0	\$0
Rsch Enh - Golden Kumar	37537024	\$0	\$1,247	\$0	\$1,247	\$0	\$0	\$0
Wind Tunnel External Sales	37539010	\$50,000	\$15,100	\$0	\$0	\$34,900	\$0	\$34,900
Indstrl Practice Pgm 37622002	37630003	\$0	\$260,488	\$0	\$260,488	\$0	\$0	\$0
ECS OUGA - Operating	37630004	\$0	\$8,288	\$0	\$8,288	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$808,180	\$0	\$808,180	\$0	\$0	\$0
Employer Spotlight	37639001	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Scholar - Marple Cantrel Quasi	37639002	\$806	\$806	\$0	\$0	\$0	\$0	\$0
ECS - SE - Operating	37730002	\$0	\$9,184	\$0	\$9,184	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$167,183	\$0	\$167,183	\$0	\$0	\$0
SE GR Advising	37731001	\$0	\$41,310	\$0	\$41,310	\$0	\$0	\$0
Rsch Enh - Reza Moheimani	37736003	\$0	\$17,878	\$0	\$17,878	\$0	\$0	\$0
Rsch Enh - Dongsheng Ma	37836000	\$0	\$3,674	\$0	\$3,674	\$0	\$0	\$0
Rsch Enh - Shichijo S	37836001	\$0	\$19	\$0	\$19	\$0	\$0	\$0
Rsch Enh - O Kenneth	37837001	\$0	\$12,275	\$0	\$12,275	\$0	\$0	\$0
TxAce Operations	37837005	\$0	\$401,566	\$0	\$401,566	\$0	\$0	\$0
ATEC FS - Academic	38030001	\$0	\$1,672,185	\$0	\$1,672,185	\$0	\$0	\$0
ATEC FS - Summer	38030002	\$0	\$23,409	\$0	\$23,409	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$646,792	\$0	\$646,792	\$0	\$0	\$0
ATEC - Operating	38030004	\$0	\$109,915	\$0	\$109,915	\$0	\$0	\$0
ATEC Events	38030008	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ATEC Facilities	38030012	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ATEC Graduate Student Services	38030014	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
AREA-Animation and Games	38030015	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
AREA-Critical Media Studies	38030016	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
AREA-Design, Production, Creat	38030017	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ATEC Comms Operating	38030018	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Rsch Supp - Banner, Olivia	38030022	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Rsch Supp - Veras, Christine	38030034	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Rsch Supp - Farrar, Eric	38030036	\$0	\$11,877	\$0	\$11,877	\$0	\$0	\$0
Rsch Supp - Fechter, Todd	38030045	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
ATEC ADF - Marks, David	38030053	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
Rsch Supp - McComber, Sean	38030054	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Rsch Supp - Nguyen, Josef	38030061	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Rsch Supp - Scott, Andrew	38030066	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Rsch Supp - Sung, Wendy	38030067	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Rsch Supp - Terry, Dean	38030068	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Rsch Supp - Wu, Hong-An	38030074	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp- Llamas Rodriguez, J	38030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$440,000	\$0	\$440,000	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$481,593	\$0	\$481,593	\$0	\$0	\$0
Rsch Enh - Kitagawa M	38036005	\$0	\$13,148	\$0	\$13,148	\$0	\$0	\$0
Investment Earnings	40030024	\$7,500,000	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000
Misc Building Leases	40030029	\$0	\$693,459	\$0	\$693,459	\$0	\$0	\$0
Synergy Park North Center	40030030	\$0	\$3,644,346	\$0	\$3,644,346	\$0	\$0	\$0
ADA Employee Request	40030031	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$0
Criminal Background Checks	40030032	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
AES FY17 T&F	40030205	\$0	\$48,240	\$0	\$48,240	\$0	\$0	\$0
AES FY20 T&F	40030206	\$0	\$15,893,510	\$0	\$15,893,510	\$0	\$0	\$0
AES FY21 T&F	40030208	\$0	\$13,000,000	\$0	\$13,000,000	\$0	\$0	\$0
National Merit FY17 T&F	40030235	\$0	\$6,080	\$0	\$6,080	\$0	\$0	\$0
National Merit FY20 T&F	40030236	\$0	\$2,926,171	\$0	\$2,926,171	\$0	\$0	\$0
National Merit FY21 T&F	40030237	\$0	\$2,988,062	\$0	\$2,988,062	\$0	\$0	\$0
A&H TA T&F	40030250	\$0	\$1,057,275	\$0	\$1,057,275	\$0	\$0	\$0
ECS TA T&F	40030253	\$0	\$3,373,186	\$0	\$3,373,186	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$3,437,584	\$0	\$3,437,584	\$0	\$0	\$0
PTK T&F	40030270	\$0	\$882,450	\$0	\$882,450	\$0	\$0	\$0
Comet Transfer T&F	40030271	\$0	\$5,000,550	\$0	\$5,000,550	\$0	\$0	\$0
Startup - ECS R. Moheimani	40030405	\$0	\$267,073	\$0	\$0	(\$267,073)	\$267,073	\$0
Startup - ECS S. Sirsi	40030410	\$0	\$45,000	\$0	\$0	(\$45,000)	\$45,000	\$0
Startup - ECS J. Zhang	40030413	\$0	\$80,000	\$0	\$0	(\$80,000)	\$80,000	\$0
Startup - NSM S. D'Arcy	40030416	\$0	\$48,960	\$0	\$0	(\$48,960)	\$48,960	\$0
Startup - NSM F. Morcos	40030420	\$0	\$54,162	\$0	\$0	(\$54,162)	\$54,162	\$0
Startup - NSM X. Shi	40030421	\$0	\$2,700	\$0	\$0	(\$2,700)	\$2,700	\$0
Startup - ECS M. Rotea	40030463	\$0	\$140,000	\$0	\$0	(\$140,000)	\$140,000	\$0
Startup - ECS X. Dai	40030467	\$0	\$46,000	\$0	\$0	(\$46,000)	\$46,000	\$0
Startup - ECS C. Tan	40030473	\$0	\$51,810	\$0	\$0	(\$51,810)	\$51,810	\$0
Startup - ECS W. Vandenberghe	40030474	\$0	\$75,294	\$0	\$0	(\$75,294)	\$75,294	\$0
Startup - NSM S. Dodani	40030475	\$0	\$88,000	\$0	\$0	(\$88,000)	\$88,000	\$0
Startup - NSM D. Lumley	40030476	\$0	\$106,200	\$0	\$0	(\$106,200)	\$106,200	\$0
AES FY18 T&F	40030479	\$0	\$6,359,933	\$0	\$6,359,933	\$0	\$0	\$0
National Merit FY18 T&F	40030480	\$0	\$1,548,514	\$0	\$1,548,514	\$0	\$0	\$0
Startup - BBS M. Burton	40030483	\$0	\$30,000	\$0	\$0	(\$30,000)	\$30,000	\$0
Startup - ECS T. Griffith	40030494	\$0	\$55,000	\$0	\$0	(\$55,000)	\$55,000	\$0
Startup - NSM C. Arreche	40030495	\$0	\$47,500	\$0	\$0	(\$47,500)	\$47,500	\$0
Startup - NSM S. Chiou	40030496	\$0	\$47,500	\$0	\$0	(\$47,500)	\$47,500	\$0
Startup - NSM M. Williams	40030501	\$0	\$33,750	\$0	\$0	(\$33,750)	\$33,750	\$0
Startup - NSM K. Palmer	40030510	\$0	\$39,000	\$0	\$0	(\$39,000)	\$39,000	\$0

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		INCOME		EXPENSES		DEBT SERVICE	OTHER			
Startup - NSM M. Zhang	40030511	\$0		\$69,500		\$0	\$0	(\$69,500)	\$69,500	\$0
AES FY19 T&F	40030512	\$0		\$13,895,830		\$0	\$13,895,830	\$0	\$0	\$0
National Merit FY19 T&F	40030513	\$0		\$2,540,848		\$0	\$2,540,848	\$0	\$0	\$0
NRUF Central Holding-VPR	40030600	\$0		\$2,016,000		\$0	\$2,016,000	\$0	\$0	\$0
ATEC TA T&F	40031005	\$0		\$332,072		\$0	\$332,072	\$0	\$0	\$0
BBS TA T&F	40031006	\$0		\$1,028,141		\$0	\$1,028,141	\$0	\$0	\$0
EPPS TA T&F	40031008	\$0		\$1,146,444		\$0	\$1,146,444	\$0	\$0	\$0
JSOM TA T&F	40031009	\$0		\$1,294,773		\$0	\$1,294,773	\$0	\$0	\$0
Faculty Startup Holding	40037008	\$0		\$5,000,000		\$0	\$5,000,000	\$0	\$0	\$0
Startup -NSM V. Gevorgyan	40037010	\$0		\$61,551		\$0	\$0	(\$61,551)	\$61,551	\$0
NRUF Central Holding-Provost	40037011	\$0		\$6,384,000		\$0	\$6,384,000	\$0	\$0	\$0
Startup - BBS K. Seaman	40037016	\$0		\$50,735		\$0	\$0	(\$50,735)	\$50,735	\$0
Startup - BE G. Obaid	40037018	\$0		\$72,279		\$0	\$0	(\$72,279)	\$72,279	\$0
Startup - NSM B. Coskunuzer	40037024	\$0		\$68,107		\$0	\$0	(\$68,107)	\$68,107	\$0
Startup - NSM E. Weilin	40037029	\$0		\$67,511		\$0	\$0	(\$67,511)	\$67,511	\$0
VP Bud & Finance - Operating	40130021	\$0		\$40,003		\$0	\$40,003	\$0	\$0	\$0
External Audit Fee	40130025	\$0		\$5,000		\$0	\$5,000	\$0	\$0	\$0
Designated Salaries	40130026	\$0		\$481,076		\$0	\$481,076	\$0	\$0	\$0
VP B&F-Bursar Fee Reserve	40132002	\$0		\$6,910		\$0	\$6,910	\$0	\$0	\$0
CHO - Operating	40230001	\$0		\$17,890		\$0	\$17,890	\$0	\$0	\$0
Designated Salaries	40230002	\$0		\$296,033		\$0	\$296,033	\$0	\$0	\$0
OBP Central Supplies	40230003	\$0		\$42,233		\$0	\$42,233	\$0	\$0	\$0
Debt Service - DT	41030002	\$0		\$0		(\$6,101,303)	\$17,721,851	\$11,620,548	\$0	\$11,620,548
Conv Fee - Bursar Credit Card	41032001	\$632,884		\$632,884		\$0	\$0	\$0	\$0	\$0
Finance - Banking	41130003	\$0		\$78,000		\$0	\$78,000	\$0	\$0	\$0
Designated Salaries	41130011	\$0		\$1,274,558		\$0	\$1,274,558	\$0	\$0	\$0
FMS Finance Salary - IT Fee	41131001	\$0		\$442,421		\$0	\$442,421	\$0	\$0	\$0
SBS Fee - Bursar	41131003	\$0		\$1,006,558		\$0	\$1,006,558	\$0	\$0	\$0
Bursar BPA - Operating	41131005	\$0		\$183,935		\$0	\$183,935	\$0	\$0	\$0
Bursar Fee - Collection	41132001	\$0		\$80,000		\$0	\$80,000	\$0	\$0	\$0
Bursar Late Fee - Operating	41132002	\$0		\$31,612		\$0	\$31,612	\$0	\$0	\$0
FMS Finance-Salary	41132003	\$0		\$829,959		\$0	\$829,959	\$0	\$0	\$0
APR Endowment Fee	41135002	\$0		\$30,000		\$0	\$30,000	\$0	\$0	\$0
Designated Tuition	43030001	\$224,453,405		\$0		\$0	(\$240,183,974)	(\$15,730,569)	\$15,730,569	\$0
Staff Edu Benefit Scholar	43030006	\$0		\$925,000		\$0	\$925,000	\$0	\$0	\$0
Benefit Local 90 Day - DT	43030008	\$0		\$400,000		\$0	\$400,000	\$0	\$0	\$0
DT - Reserve	43030029	\$0		\$3,600,000		\$0	\$3,600,000	\$0	\$0	\$0
Benefits Designated	43030030	\$0		\$18,559,833		\$0	\$18,559,833	\$0	\$0	\$0
Debt Service Setaside	43030039	\$1,067,508		\$0		\$0	\$0	\$1,067,508	\$0	\$1,067,508
Fin Aid - DT Setaside UG	43030047	\$20,783,226		\$0		\$0	(\$20,783,226)	\$0	\$0	\$0
DT Set Aside Graduate	43030049	\$3,691,325		\$0		\$0	(\$3,691,325)	\$0	\$0	\$0
ORP Supplemental	43030056	\$0		\$1,067,191		\$0	\$1,067,191	\$0	\$0	\$0
Merit Pool DT-201	43030057	\$0		\$1,698,121		\$0	\$1,698,121	\$0	\$0	\$0
Pending Allocations	43030060	\$0		\$958,500		\$0	\$958,500	\$0	\$0	\$0
Desig Budget Reporting	43030061	\$8,359,854		\$8,359,854		\$0	\$0	\$0	\$0	\$0
Records Processing Fee	43031001	\$215,100		\$0		\$0	\$0	\$215,100	\$0	\$215,100
Advising Fee	43031009	\$14,279,501		\$0		\$0	(\$10,801,773)	\$3,477,728	\$0	\$3,477,728

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED		BUDGETED		TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		INCOME		EXPENSES		DEBT SERVICE	OTHER			
AdvFee - Ben 1500	43031010	\$0		\$2,686,770		\$0	\$2,686,770	\$0	\$0	\$0
Library Acquisition Fee	43031017	\$9,604,884		\$0		\$0	(\$9,351,327)	\$253,557	\$0	\$253,557
Library Acquisition - Benefits	43031021	\$0		\$1,265,239		\$0	\$1,265,239	\$0	\$0	\$0
InfoTech Fee - Revenue	43031025	\$24,175,889		\$0		\$0	(\$24,279,118)	(\$103,229)	\$103,229	\$0
InfoTech Fee - Ben 1700	43031026	\$0		\$4,060,174		\$0	\$4,060,174	\$0	\$0	\$0
UGTech Fee - Admin System	43031032	\$0		\$0		(\$49,261)	\$1,685,687	\$1,636,426	\$0	\$1,636,426
Infra Fee - University	43031033	\$12,647,926		\$0		\$0	(\$13,430,142)	(\$782,216)	\$782,216	\$0
Infra Fee - Ben 1700	43031034	\$0		\$1,073,532		\$0	\$1,073,532	\$0	\$0	\$0
SBS Fee - Revenue	43031046	\$12,840,665		\$0		\$0	(\$15,058,436)	(\$2,217,771)	\$2,217,771	\$0
Student Bus Ser Benefit 1700	43031050	\$0		\$3,548,102		\$0	\$3,548,102	\$0	\$0	\$0
LT GR Fee - Rec Late Reinstate	43032011	\$79,200		\$0		\$0	\$0	\$79,200	\$0	\$79,200
UG Support DT - ATEC	43032014	\$847,369		\$0		\$0	(\$847,369)	\$0	\$0	\$0
GR Support DT - BBS	43032015	\$242,912		\$0		\$0	(\$242,912)	\$0	\$0	\$0
UG Support DT - RCS	43032016	\$4,828,772		\$0		\$0	(\$4,828,772)	\$0	\$0	\$0
GR Support DT - EPPS	43032017	\$31,500		\$0		\$0	(\$31,500)	\$0	\$0	\$0
UG Support DT - JSOM	43032018	\$4,378,566		\$0		\$0	(\$4,378,566)	\$0	\$0	\$0
GR Support DT - ATEC	43032019	\$23,001		\$0		\$0	(\$23,001)	\$0	\$0	\$0
GR Support DT - JSOM	43032020	\$4,992,714		\$0		\$0	(\$4,992,714)	\$0	\$0	\$0
GR Support DT - ECS	43032021	\$1,587,588		\$0		\$0	(\$1,587,588)	\$0	\$0	\$0
Bursar Fee - Late	43032024	\$855,000		\$0		\$0	(\$1,191,461)	(\$336,461)	\$336,461	\$0
Bursar Fee - Benefit	43032025	\$0		\$242,980		\$0	\$242,980	\$0	\$0	\$0
DT Set Aside - UG - ATEC REV	43032029	\$142,820		\$0		\$0	(\$142,820)	\$0	\$0	\$0
DT Set Aside - UG - ECS Rev	43032032	\$765,442		\$0		\$0	(\$765,442)	\$0	\$0	\$0
DT Set Aside - UG - JSOM Rev	43032033	\$729,493		\$0		\$0	(\$729,493)	\$0	\$0	\$0
DT Set Aside - Grad - ECS Rev	43032034	\$35,367		\$0		\$0	(\$35,367)	\$0	\$0	\$0
DT Set Aside - Grad - JSOM Rev	43032035	\$284,554		\$0		\$0	(\$284,554)	\$0	\$0	\$0
DT Set Aside - Grad - ATEC Rev	43032036	\$2,245		\$0		\$0	(\$2,245)	\$0	\$0	\$0
DT Set Aside - Grad - PA Rev	43032037	\$4,114		\$0		\$0	(\$4,114)	\$0	\$0	\$0
DT Set Aside - Grad - SPAU Rev	43032038	\$33,371		\$0		\$0	(\$33,371)	\$0	\$0	\$0
General Activities	43037004	\$0		\$0		\$0	(\$181,750)	(\$181,750)	\$181,750	\$0
IDC Revenue	43037005	\$20,546,231		\$325,035		\$0	(\$17,056,583)	\$3,164,613	\$0	\$3,164,613
TRIP Match - FY21 Holding	43038011	\$3,885,819		\$3,885,819		\$0	\$0	\$0	\$0	\$0
Academic Excellence Quasi	43039010	\$98,203		\$98,203		\$0	\$0	\$0	\$0	\$0
SIS Revenue	43039012	\$2,000,000		\$900,000		\$0	\$0	\$1,100,000	\$0	\$1,100,000
Designated - Budget	43130005	\$0		\$766,986		\$0	\$766,986	\$0	\$0	\$0
Campus Monthly Travel Fee	44130004	\$0		\$75,000		\$0	\$75,000	\$0	\$0	\$0
Designated Salaries	44130006	\$0		\$419,960		\$0	\$419,960	\$0	\$0	\$0
HUB Operating	44130007	\$0		\$4,350		\$0	\$4,350	\$0	\$0	\$0
HUB Designated Salaries	44130008	\$0		\$153,038		\$0	\$153,038	\$0	\$0	\$0
Vendor Rebates & Misc	44139001	\$170,000		\$170,000		\$0	\$0	\$0	\$0	\$0
Contract Administration	46130001	\$0		\$224,705		\$0	\$224,705	\$0	\$0	\$0
Payroll - Operating	47130000	\$0		\$42,117		\$0	\$42,117	\$0	\$0	\$0
Designated Salaries	47130001	\$0		\$459,123		\$0	\$459,123	\$0	\$0	\$0
Info Security - Operating	48130001	\$0		\$705,032		\$0	\$705,032	\$0	\$0	\$0
Info Security - IT Fee	48131002	\$0		\$675,888		\$0	\$675,888	\$0	\$0	\$0
Infra Fee - Info Sec	48131003	\$0		\$726,626		\$0	\$726,626	\$0	\$0	\$0
VPFED Operations	50030013	\$0		\$356,806		\$0	\$356,806	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Annual Golf Tournament	50039006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
FM Bldg Maint - Callier	52030001	\$0	\$104,023	\$0	\$104,023	\$0	\$0	\$0
FM Custodial Svc - Callier	52030002	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
FM Bldg Maint - CBH	52030003	\$0	\$43,113	\$0	\$43,113	\$0	\$0	\$0
FM Custodial Svc - CBH	52030004	\$0	\$87,000	\$0	\$87,000	\$0	\$0	\$0
Facilities Management	52030005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
FM Support Svcs	52030006	\$0	\$66,958	\$0	\$66,958	\$0	\$0	\$0
FM Engineering	52030007	\$0	\$58,967	\$0	\$58,967	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,327,448	\$0	\$1,327,448	\$0	\$0	\$0
FM Grounds Maintenance - CA	52030009	\$0	\$14,900	\$0	\$14,900	\$0	\$0	\$0
FM Key Access	52030010	\$0	\$104,191	\$0	\$104,191	\$0	\$0	\$0
FM Custodial Svc	52030011	\$0	\$2,395,667	\$0	\$2,395,667	\$0	\$0	\$0
FM Grounds Maintenance - CBH	52030012	\$0	\$14,200	\$0	\$14,200	\$0	\$0	\$0
FM Project Management	52030013	\$0	\$554,170	\$0	\$554,170	\$0	\$0	\$0
FM Grounds Maint	52030014	\$0	\$556,152	\$0	\$556,152	\$0	\$0	\$0
FM Garage	52030015	\$0	\$4,132	\$0	\$4,132	\$0	\$0	\$0
FM EMS	52030016	\$0	\$619,860	\$0	\$619,860	\$0	\$0	\$0
FM Bldg Maintenance - Evening	52030017	\$0	\$165,053	\$0	\$165,053	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$135,960	\$0	\$135,960	\$0	\$0	\$0
FM BSB Building Operations	52030020	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
FM New Building Operations	52030021	\$0	\$83,738	\$0	\$83,738	\$0	\$0	\$0
Purchase Utilities	52030100	\$0	\$11,870,341	\$0	\$11,870,341	\$0	\$0	\$0
Purchase Utility - Callier	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
Purchase Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
FM Grounds Maintenance - BPI	52030103	\$0	\$21,900	\$0	\$21,900	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$172,531	\$0	\$172,531	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$77,406	\$0	\$77,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$802,155	\$0	\$802,155	\$0	\$0	\$0
Infra Fee - Maintenance	52031003	\$0	\$579,301	\$0	\$579,301	\$0	\$0	\$0
FM Morale Recognition	52039002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Rev Energy Con Susta	52039015	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
HR - Operating	55030001	\$0	\$57,712	\$0	\$57,712	\$0	\$0	\$0
HR- Local Salaries	55030007	\$0	\$204,246	\$0	\$204,246	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$1,166,741	\$0	\$1,166,741	\$0	\$0	\$0
Security Technology	56030002	\$0	\$63,909	\$0	\$63,909	\$0	\$0	\$0
EMC Operating	56030006	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
Logistics M & O	57030001	\$0	\$50,058	\$0	\$50,058	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$44,643	\$0	\$0	\$5,357	\$0	\$5,357
Print Shop External	57339004	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Program for Minors	60030003	\$0	\$121,804	\$0	\$121,804	\$0	\$0	\$0
VPSA Main	60031001	\$0	\$176,657	\$0	\$176,657	\$0	\$0	\$0
International Education	61030011	\$0	\$135,794	\$0	\$135,794	\$0	\$0	\$0
Comet Card Office	61030012	\$0	\$309,021	\$0	\$309,021	\$0	\$0	\$0
Wellness - Operating	61030013	\$0	\$39,606	\$0	\$39,606	\$0	\$0	\$0
Scholar - Study Abroad	61031003	\$255,530	\$255,530	\$0	\$0	\$0	\$0	\$0
Student AccessAbility	61031004	\$0	\$421,793	\$0	\$421,793	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Intern Program	61031005	\$0	\$114,962	\$0	\$114,962	\$0	\$0	\$0
Practical Training	61032003	\$272,000	\$272,000	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032004	\$0	\$1,488,731	\$0	\$1,458,952	(\$29,779)	\$29,779	\$0
International Travel Ins Fee	61032007	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$26,954	\$26,954	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032009	\$1,200,000	\$0	\$0	(\$1,458,952)	(\$258,952)	\$258,952	\$0
Employer Services	61039001	\$153,500	\$131,539	\$0	\$0	\$21,961	\$0	\$21,961
Men & Women Tennis Camp	61039002	\$10,000	\$7,515	\$0	\$0	\$2,485	\$0	\$2,485
Mens Basketball Camp	61039003	\$15,000	\$13,500	\$0	\$0	\$1,500	\$0	\$1,500
Mens Soccer Camp	61039004	\$30,000	\$27,000	\$0	\$0	\$3,000	\$0	\$3,000
Womens Basketball Cam	61039005	\$7,750	\$6,975	\$0	\$0	\$775	\$0	\$775
Field Maintenance	61039006	\$275,000	\$105,315	\$0	\$0	\$169,685	\$0	\$169,685
Softball Camp	61039007	\$5,075	\$4,567	\$0	\$0	\$508	\$0	\$508
Baseball Camp	61039008	\$3,500	\$2,902	\$0	\$0	\$598	\$0	\$598
Volleyball Camp	61039009	\$6,500	\$5,850	\$0	\$0	\$650	\$0	\$650
Womens Soccer Camp	61039012	\$15,000	\$13,500	\$0	\$0	\$1,500	\$0	\$1,500
Bystander Intervention Program	61039013	\$30,904	\$27,816	\$0	\$0	\$3,088	\$0	\$3,088
After Hours Crisis Line	61039014	\$5,486	\$4,937	\$0	\$0	\$549	\$0	\$549
BASICS Program	61039018	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Transfer Student Orientation	61132001	\$167,500	\$150,730	\$0	\$0	\$16,770	\$0	\$16,770
New Student Orientation	61132002	\$450,000	\$404,977	\$0	\$0	\$45,023	\$0	\$45,023
Intl Student Orientation	61132003	\$125,000	\$112,512	\$0	\$0	\$12,488	\$0	\$12,488
GPT - Alt Spring Break	61135001	\$15,000	\$13,500	\$0	\$0	\$1,500	\$0	\$1,500
Comet Camp	61139001	\$66,000	\$59,400	\$0	\$0	\$6,600	\$0	\$6,600
Family Day	61139002	\$36,000	\$32,400	\$0	\$0	\$3,600	\$0	\$3,600
Total DESIGNATED FUNDS		\$430,500,835	\$415,439,662	(\$6,150,564)	\$4,652,502	\$13,563,111	\$23,865,243	\$37,428,354

**THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET**

Budgeted Tuition and Student Fees

	2019-20				2020-21			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	57,778,685	258,063,112		315,841,797	49,559,006	267,857,784		317,416,790
Tuition Differential	7,208,056			7,208,056	5,721,165			5,721,165
Exemption	759,299	6,416,782		7,176,061	766,806	6,490,357		7,257,163
Net Tuition	65,746,040	264,479,874	-	330,225,914	56,046,977	274,348,141	-	330,395,118
Laboratory & Supplemental Fees								
Laboratory Fees	580,000			580,000	542,700			542,700
Excessive Hours	489,000			489,000	556,200			556,200
Three Peat Fee	1,056,000			1,056,000	648,000			648,000
Supplementary Fees	43,000			43,000	38,700			38,700
Exemption	4,517			4,517	8,000			8,000
Total Laboratory & Supplemental Fees	2,172,517	-	-	2,172,517	1,793,600	-	-	1,793,600
Mandatory Student Fees								
Athletic Program Fee			2,758,699	2,758,699			2,732,533	2,732,533
Graduate Advising Fee		1,968,007		1,968,007				-
Information Technology Fee		21,664,060		21,664,060		24,175,889		24,175,889
Infrastructure Fee		11,359,483		11,359,483		12,647,926		12,647,926
Library Acquisition Fee		9,221,354		9,221,354		9,604,884		9,604,884
Medical Service Fee			2,197,759	2,197,759			2,296,088	2,296,088
Recreation Fee			3,842,535	3,842,535			3,850,882	3,850,882
Student Business Services Fee		13,149,179		13,149,179		12,840,665		12,840,665
Student Services Fee			12,198,863	12,198,863			12,387,794	12,387,794
Student Services Building Fee			4,352,933	4,352,933			4,308,886	4,308,886
Student Union Fee			3,546,626	3,546,626			3,560,077	3,560,077
Transportation Fee			1,188,287	1,188,287			1,085,711	1,085,711
Undergraduate Advising Fee		11,527,571		11,527,571		14,279,501		14,279,501
Exemption		1,994,779	1,403,132	3,397,911		1,869,497	909,779	2,779,276
Total Mandatory Student Fees		70,884,433	31,488,834	102,373,267		75,418,362	31,131,750	106,550,112
Program, Course Related & Other Incidental Fees								
Bursar Fees, Late Fees		1,000,000		1,000,000		855,000		855,000
Chec Collin County		109,200		109,200		80,000		80,000
Credit Card Services Fee		748,000		748,000		632,884		632,884
Debt Service - Setaside		1,043,241		1,043,241		1,067,508		1,067,508
Domestic Application Fee		1,849,624		1,849,624		2,353,614		2,353,614
ELPP Fee - Indust Practice Pgm		11,400		11,400		36,000		36,000
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
General Studies Distance Fee		60,000		60,000		60,000		60,000
Global MBA Distance Fee		1,500,000		1,500,000		1,300,000		1,300,000
GR International Education Fee		259,830		259,830		255,530		255,530
International Student Orientation Fee		125,000		125,000		125,000		125,000
International Student Special Serv Fee		1,400,000		1,400,000		1,200,000		1,200,000
Library Fines/Lost Book Fund		25,000		25,000		25,000		25,000
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		460,807		460,807		272,000		272,000
Record Late/Reinstatement Fee		125,000		125,000		79,200		79,200
SA Fee - Participation		66,000		66,000		66,000		66,000
SA Fee - Application		41,400		41,400		26,954		26,954
School of Management Poland Tour		300,000		300,000		300,000		300,000
Student Teaching Fee		20,000		20,000		20,000		20,000
Total Program, Course Related & Other Fees		9,178,576	-	9,178,576		8,788,764	-	8,788,764
Total Tuition and Student Fees	67,918,557	344,542,883	31,488,834	443,950,274	57,840,577	358,555,267	31,131,750	447,527,594

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.27

	<u>FY2021</u>
43030001 Designated Tuition (0100)	224,453,405
43032018 Ug Supplemental Designated Tuition - Management	4,378,566
43032020 Gr Supplemental Designated Tuition - Management	4,992,714
43032016 Ug Supplemental Designated Tuition - ECS	4,828,772
43032021 Gr Supplemental Designated Tuition - ECS	1,587,588
43032014 Ug Supplemental Designated Tuition - ATEC	847,369
43032019 Gr Supplemental Designated Tuition - ATEC	23,001
43032015 Gr Supplemental Designated Tuition - BBS	242,912
43032017 Gr Supplemental Designated Tuition - EPPS	31,500
43030047 DT Set Aside Undergrad	20,783,226
43032029 DT Set Aside-Undergrad-ATEC	142,820
43032036 DT Set Aside-Grad-ATEC	2,245
43030049 DT Set Aside Graduate	3,691,325
43032037 DT Set Aside-Grad-PA	4,114
43032038 DT Set Aside-Grad-SPAU	33,371
43032035 DT Set Aside-Graduate-SOM	284,554
43032034 DT Set Aside-Graduate- E&CS	35,367
43032033 DT Set Aside-Undergrad-SOM	729,493
43032032 DT Set Aside-Undergrad-E&CS	<u>765,442</u>
	267,857,784

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030001	\$216,025,362	\$224,453,405
TOTAL ESTIMATED INCOME		\$216,025,362	\$224,453,405
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$153,007)	(\$84,099)
Transfer to PRESIDENTS OFFICE	10030011	(\$471,595)	(\$337,096)
Transfer to PRESIDENT - OTHER	10030012	(\$7,002)	\$0
Transfer to NEW FACULTY INITIATIVE	10030014	(\$120,000)	(\$120,000)
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$55,616)	(\$62,678)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$194,342)	(\$70,500)
Transfer to SCHOLAR - CHESS	10330010	(\$122,685)	(\$245,943)
Transfer to SUPPORT OF REGENTS PROF	10330011	(\$100,000)	\$0
Transfer to SHOAH EDUCATION AND OUTREACH	10330012	(\$62,453)	(\$24,572)
Transfer to AES - FY18 STIPEND	10330013	(\$1,900,000)	(\$1,380,000)
Transfer to AES - FY17 STIPEND	10330014	(\$1,340,000)	(\$20,000)
Transfer to AES - FY16 STIPEND	10330015	(\$1,380,000)	\$0
Transfer to AES - FY15 STIPEND	10330016	(\$20,000)	\$0
Transfer to AES - FY19 STIPEND	10330019	(\$2,011,443)	(\$1,340,000)
Transfer to TITLE IX INITIATIVE OPERATIONS	10330020	\$0	(\$1,964)
Transfer to ICET OPERATIONS M&O	10330021	(\$152,296)	(\$108,567)
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	(\$48,000)	(\$167,065)
Transfer to VP COS OPERATING	10330028	(\$1,479,246)	(\$614,980)
Transfer to UNIVERSITY ATTORNEY	10330029	(\$25,000)	(\$15,324)
Transfer to AES - FY20 STIPEND	10330030	\$0	(\$1,900,000)
Transfer to DESIGNATED SALARY	10330031	\$0	(\$374,080)
Transfer to AES - FY21 STIPEND	10330032	\$0	(\$2,011,443)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$608,470)	(\$206,647)
Transfer to STRENGTH IN NUMBERS	11030003	(\$302,417)	(\$271,983)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$163,000)	(\$131,220)
Transfer to VP FOR DEVELOPMENT	11030007	(\$3,721,234)	(\$3,343,750)
Transfer to DEVAR SUBSCRIPTIONS	11030009	\$0	(\$20,000)
Transfer to DEVAR OPERATIONS	11030010	\$0	(\$10,000)
Transfer to DEVAR MEALS/CONF/TRAVEL	11030012	\$0	(\$60,000)
Transfer to DEVAR SUPPLIES, POSTAGE, PRINT	11030014	\$0	(\$10,000)
Transfer to DEVAR ANNUAL FEES	11030015	\$0	(\$20,000)
Transfer to INTERNAL AUDIT	13030002	(\$73,330)	(\$98,666)
Transfer to INTERNAL AUDIT SALARIES	13030003	(\$806,150)	(\$692,866)
Transfer to VIVAR OP 2	14030001	(\$223,022)	\$0
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$209,588)	(\$214,760)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$901,534)	(\$2,436,823)
Transfer to SPONSORED PROJECT/OPM SALARIES	14030019	(\$1,319,425)	\$0
Transfer to VENTURE DEVELOPMENT CFR SALARY	14030020	(\$150,858)	\$0
Transfer to UTSW/UTD OCCHEALTH PROGRAM	14030028	\$0	(\$270,000)
Transfer to RCES - OPERATING	14030029	(\$73,732)	(\$80,128)

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to RCES - INDOOR AIR QUALITY	14030030	(\$15,000)	(\$15,000)
Transfer to RCES - ASBESTOS TESTING	14030031	(\$15,000)	(\$15,000)
Transfer to RCES - FIRE & LIFE SAFETY	14030032	(\$150,000)	(\$150,500)
Transfer to RCES - RECORDS RETENTION	14030033	(\$500)	\$0
Transfer to RCES - OCCUPATIONAL SAFETY	14030034	(\$5,000)	(\$5,000)
Transfer to RCES - ENVIRONMENTAL MANAGEMENT	14030035	(\$5,000)	(\$5,000)
Transfer to SPA - DESIGNATED	15030001	(\$492,315)	(\$544,536)
Transfer to VP PUBLIC AFFAIRS OPERATING	16030001	(\$337,561)	(\$337,561)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$43,551)	(\$30,287)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$188,854)	(\$112,049)
Transfer to GALERSTEIN GENDER CENTER	17030008	(\$31,187)	(\$63,090)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$374,000)	(\$364,000)
Transfer to VP DIVERSITY SALARY	17030012	(\$371,639)	(\$370,284)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$50,193)	(\$51,158)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$4,116)	(\$3,640)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	\$0
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$79,678)	(\$30,270)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$100,000)	(\$82,000)
Transfer to UNIVERSITY MAG CAMPAIGN	19030003	(\$264,000)	\$0
Transfer to UNIVERSITY MARKETING	19030004	(\$45,000)	(\$32,000)
Transfer to DESIGNATED - SALARIES	19030005	(\$53,000)	(\$37,000)
Transfer to INSTITUTIONAL ADVERTISING	19030006	(\$139,000)	(\$75,000)
Transfer to WEB SERVICES - DESIGNATED	19030008	(\$45,000)	(\$2,000)
Transfer to VP COMMUNICATIONS	19030010	(\$3,004,635)	(\$2,117,881)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$20,000)	\$0
Transfer to PROVOST - SACS	21030004	(\$40,000)	\$0
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	(\$5,000,000)	\$0
Transfer to PROVOST OFFICE M&O	21030016	(\$100,000)	\$0
Transfer to FACULTY MENTORING	21030019	(\$15,000)	\$0
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$971,917)	(\$110,833)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$40,000)	(\$40,000)
Transfer to HIPAA PRIVACY	21030067	(\$69,803)	(\$61,043)
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,515,898)	(\$1,637,583)
Transfer to PROVOST DIVERSITY INITIATIVES	21030073	(\$53,084)	(\$53,644)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$525,409)	(\$483,592)
Transfer to GREEN FELLOWS - DES	21030080	(\$27,631)	(\$27,631)
Transfer to ETS OPERATIONS	21030089	(\$150,000)	(\$150,000)
Transfer to QEP - ORBIT	21030091	(\$155,700)	(\$86,700)
Transfer to RSCH SUPP - P BALSARA	21030098	\$0	(\$30,000)
Transfer to DT- ACADEMIC GOVERNANCE	21030099	\$0	(\$71,008)
Transfer to O'DONNELL AUDITORIUM	21030146	\$0	(\$123,080)
Transfer to NEW FACULTY SALARIES	21030150	\$0	(\$922,500)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$377,367)	(\$241,307)
Transfer to EODIAH - DESIGNATED	21330001	(\$642,593)	(\$420,439)
Transfer to TRANSLATION CENTER	21330004	(\$145,099)	(\$92,599)
Transfer to CUSLAI	21330008	(\$80,000)	\$0
Transfer to UTD CROW - OPERATING	21330014	(\$2,000,000)	(\$1,813,861)

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED TUITION

	<u>COST</u>	<u>2019-2020</u>	<u>2020-2021</u>
	<u>CENTER</u>	<u>BUDGET</u>	<u>BUDGET</u>
Transfer to DT- GRADUATE EDUCATION OPERATI	21630005	(\$206,076)	(\$253,959)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$90,000)	(\$61,022)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21930005	(\$15,049)	(\$38,351)
Transfer to ARCHER HOUSING	22030001	(\$160,000)	(\$32,734)
Transfer to HONORS ADVISEMENT	22030002	(\$30,000)	\$0
Transfer to NMSP OPERATIONS	22030003	(\$60,000)	\$0
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$20,000)	\$0
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$994,382)	(\$1,019,788)
Transfer to CV COURSES - DESIGNATED	22030007	(\$330,000)	(\$330,000)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$167,222)	(\$170,249)
Transfer to NATIONAL MERIT STIPEND - RESID	22030009	\$0	(\$64,500)
Transfer to NATIONAL MERIT FY15 STIPEND	22030012	(\$64,500)	\$0
Transfer to NATIONAL MERIT FY16 STIPEND	22030013	(\$983,800)	\$0
Transfer to NATIONAL MERIT FY17 STIPEND	22030014	(\$1,541,900)	\$0
Transfer to NATIONAL MERIT FY18 STIPEND	22030016	(\$2,069,150)	(\$983,800)
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	(\$1,202,045)	(\$1,541,900)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$191,953)	(\$196,522)
Transfer to NATIONAL MERIT FY20 STIPEND	22030020	\$0	(\$2,069,150)
Transfer to NATIONAL MERIT FY21 STIPEND	22030021	\$0	(\$1,202,045)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$198,725)	(\$170,140)
Transfer to SCHOLAR - DEBATE	22130002	(\$87,130)	(\$87,130)
Transfer to THEATER AND DANCE	31030003	(\$100,000)	(\$64,000)
Transfer to A&H DEANS - OPERATING	31030007	(\$248,000)	(\$398,260)
Transfer to A&H - TA	31030011	(\$1,065,000)	(\$1,065,000)
Transfer to A&H - TA SUMMER	31030012	(\$55,000)	(\$55,000)
Transfer to CENTER FOR VALUES	31030019	(\$50,000)	(\$35,000)
Transfer to A&H PROGRAM STAFF SALARIES	31030020	(\$151,000)	(\$155,929)
Transfer to A&H FS - 3000	31030021	(\$1,310,041)	(\$1,215,359)
Transfer to AH VISUAL ARTS	31030712	(\$20,000)	(\$18,000)
Transfer to A & P CURRICULAR ACCOUNT	31230005	(\$63,000)	(\$56,700)
Transfer to A & P SEASON BUDGET	31230006	(\$74,000)	(\$59,200)
Transfer to NS&M DEANS - OPERATING	32130004	(\$1,235,192)	(\$733,126)
Transfer to DT SI CENTER DEANS	32130024	(\$229,455)	(\$522,514)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$150,000)	(\$295,677)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,200,000)	(\$1,295,000)
Transfer to NS&M - TA CHEMISTRY SUMMER	32230007	(\$200,000)	\$0
Transfer to NS&M FS - CHEM NTT	32230027	(\$392,000)	(\$245,000)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$55,000)	(\$95,827)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$280,000)	(\$280,000)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	(\$70,000)	(\$70,000)
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to DES NSM FS GEOSCI NTT	32330014	(\$55,000)	(\$30,000)
Transfer to NS&M MATH - OPERATING	32430002	(\$45,000)	(\$289,406)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$1,539,000)	(\$339,000)
Transfer to NS&M - TA MATH SCI SUMMER	32430006	(\$450,000)	(\$200,000)
Transfer to DES NSM FS MATH NTT	32430026	(\$220,000)	(\$400,000)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$70,000)	(\$189,263)

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	<u>COST</u> <u>CENTER</u>	<u>2019-2020</u> <u>BUDGET</u>	<u>2020-2021</u> <u>BUDGET</u>
Transfer to NS&M - TA BIOLOGY	32530004	(\$855,000)	(\$1,000,000)
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$200,000)	(\$300,000)
Transfer to NS&M FS - BIOLOGY NTT	32530021	(\$121,000)	(\$137,823)
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$95,000)	(\$82,968)
Transfer to NS&M - TA PHYSICS	32730006	(\$825,000)	(\$925,000)
Transfer to NS&M - TA PHYSICS SUMMER	32730009	(\$165,000)	(\$165,000)
Transfer to RSH DEVELOPMENT DT PHYS	32730016	(\$50,000)	(\$50,000)
Transfer to DES NSM FS PHYSICS NTT	32730023	(\$40,000)	(\$40,568)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$26,900)	(\$33,591)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$70,000)	(\$80,000)
Transfer to NS&M - TA SCIENCE ED SUMMER	32830009	(\$50,000)	(\$50,000)
Transfer to DES NSM FS SCI ED NTT	32830015	(\$11,000)	(\$15,000)
Transfer to HANSON CENTER	32930001	(\$157,314)	(\$196,730)
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$68,861)	(\$718,396)
Transfer to RSCH SUPP - EPPS ARC	33030026	(\$15,000)	(\$15,000)
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$51,000)	(\$51,000)
Transfer to CJS PROGRAM BUDGET - DT	33030032	(\$28,500)	(\$24,000)
Transfer to ECONOMIC PROGRAM BUDGET	33030033	(\$30,500)	(\$25,500)
Transfer to GEOGRAPHY GIS PRG BUDGET - DT	33030034	(\$16,250)	(\$13,750)
Transfer to GOVT POL SCI PRG BUDGET - DT	33030035	(\$29,250)	(\$24,750)
Transfer to PPPF PROGRAM ACT - DESIGNATED	33030036	(\$26,750)	(\$22,750)
Transfer to PNM PROGRAM ACCOUNT	33030037	(\$20,000)	(\$17,000)
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$145,072)	(\$157,500)
Transfer to EPPS - TA STIPEND ECON	33030046	(\$270,000)	(\$270,000)
Transfer to EPPS - TA STIPEND GIS	33030047	(\$135,000)	(\$135,000)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$216,000)	(\$216,000)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$108,000)	(\$108,000)
Transfer to EPPS - TA STIPEND IPE PPPF	33030050	(\$216,000)	(\$216,000)
Transfer to DEVELOPMENT FUND	33030051	(\$10,000)	(\$10,000)
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$157,560)	(\$170,310)
Transfer to EPPS FS - T/TT	33030060	(\$267,829)	\$0
Transfer to EPPS FS - NTT	33030061	(\$653,595)	(\$626,313)
Transfer to ACADEMIC ADMIN APPT - EPPS	33030073	(\$167,129)	(\$348,532)
Transfer to RESEARCH EXPENDITURE	34030001	(\$1,500,000)	(\$1,804,500)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	\$0	(\$1,103,054)
Transfer to JSOM - STUDENT WORKER	34030012	(\$100,000)	(\$275,000)
Transfer to JSOM - TA SUMMER	34030013	(\$416,008)	(\$1,000,000)
Transfer to JSOM RSCH STANIMIR MARKOV	34030021	(\$2,000)	(\$1,392)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$10,000)	(\$6,962)
Transfer to JSOM RSCH GIL SADKA	34030023	(\$12,000)	(\$8,355)
Transfer to JSOM RSCH CHRIS LINSTADT	34030024	(\$1,000)	(\$696)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$12,000)	(\$8,354)
Transfer to JSOM RSCH INDRANIL BARDHAN	34030028	(\$10,000)	\$0
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$2,000)	(\$1,392)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$15,000)	(\$10,443)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$18,000)	(\$12,532)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$2,000)	(\$1,392)

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	<u>COST</u> <u>CENTER</u>	<u>2019-2020</u> <u>BUDGET</u>	<u>2020-2021</u> <u>BUDGET</u>
Transfer to JSOM RSCH MATT POLZE	34030034	(\$2,000)	(\$1,392)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$6,000)	(\$4,177)
Transfer to JSOM RSCH REBECCA FILES	34030036	(\$7,000)	(\$4,874)
Transfer to JSOM RSCH RICHARD BOWEN	34030037	(\$2,000)	(\$1,393)
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$2,000)	(\$1,393)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$2,000)	(\$1,393)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$10,000)	(\$6,962)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$4,000)	(\$2,785)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$2,000)	(\$1,392)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$2,000)	(\$1,392)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$17,000)	(\$11,835)
Transfer to JSOM RSCH LALE GULER	34030046	(\$4,000)	\$0
Transfer to JSOM RSCH WILLIAN CREADY	34030047	(\$10,000)	(\$6,962)
Transfer to JSOM RSCH YING HUANG	34030048	(\$16,000)	(\$11,139)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$8,000)	(\$5,570)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$6,000)	(\$4,177)
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$7,000)	(\$5,347)
Transfer to JSOM RSCH AMAL EL-ASHMAWI	34030052	(\$2,000)	(\$1,528)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$15,000)	(\$11,458)
Transfer to JSOM RSCH XIAOXIAO TANG	34030054	(\$7,000)	(\$5,347)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$5,000)	(\$3,819)
Transfer to JSOM RSCH CHRISTIAN VONDRATHAN	34030056	(\$15,000)	(\$11,458)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$3,000)	(\$2,292)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$8,000)	(\$6,111)
Transfer to JSOM RSCH FRANK ANDERSON	34030059	(\$2,000)	\$0
Transfer to JSOM RSCH GEORGE DECOURS	34030060	(\$2,000)	\$0
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$9,000)	(\$6,875)
Transfer to JSOM RSCH JAMES RICHARDS	34030062	(\$2,000)	\$0
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$10,000)	(\$7,639)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$10,000)	(\$7,639)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$10,000)	(\$7,639)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	(\$15,000)	(\$11,458)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$4,000)	(\$3,055)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$2,500)	(\$1,909)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$8,000)	(\$6,111)
Transfer to JSOM RSCH STANLEY LIEBOWITZ	34030070	(\$10,000)	(\$7,639)
Transfer to JSOM RSCH TED DAY	34030071	(\$5,000)	(\$3,819)
Transfer to JSOM RSCH VALERY POLKOVNICHENK	34030072	(\$12,000)	\$0
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$7,000)	(\$5,347)
Transfer to JSOM RSCH FORNEY FLEMING	34030074	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$1,000)	(\$844)
Transfer to JSOM RSCH YINGJIE ZHANG	34030077	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$7,000)	(\$5,911)
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$8,000)	(\$6,755)

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	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$9,000)	(\$7,599)
Transfer to JSOM RSCH VIVEK ARORA	34030085	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH JOHN WIORKOWSKI	34030086	(\$4,000)	\$0
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$12,000)	(\$10,132)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$9,000)	(\$7,599)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH MILIND DAWANDR	34030095	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$15,000)	(\$12,665)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$3,000)	(\$2,523)
Transfer to JSOM RSCH KUTSAL DOGAN	34030100	(\$7,000)	\$0
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$7,000)	(\$5,911)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$10,000)	(\$8,444)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$7,000)	(\$5,911)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH XIANJUN GENG	34030108	(\$9,000)	\$0
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$9,000)	(\$7,599)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$2,000)	(\$1,255)
Transfer to JSOM RSCH ALEXANDER EDSEL	34030112	(\$2,000)	(\$1,255)
Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$4,000)	(\$2,509)
Transfer to JSOM RSCH ASHUTOSH PRASAD	34030114	(\$6,000)	\$0
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$6,000)	(\$3,764)
Transfer to JSOM RSCH BRIAN BATCHFORD	34030116	(\$5,000)	(\$3,137)
Transfer to JSOM RSCH ERNAN HARUVY	34030117	(\$9,000)	(\$5,646)
Transfer to JSOM RSCH FANG WU	34030118	(\$5,000)	(\$3,136)
Transfer to JSOM RSCH GUIDO TIRONE	34030119	(\$6,000)	(\$3,764)
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$2,000)	(\$1,255)
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$9,000)	(\$5,646)
Transfer to JSOM RSCH NORRIS BRUCE	34030122	(\$10,000)	(\$6,273)
Transfer to JSOM RSCH RAM RAO	34030123	(\$10,000)	(\$6,273)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$8,000)	(\$5,019)
Transfer to JSOM RSCH JEROME GAFFORD	34030125	(\$4,000)	(\$2,509)
Transfer to JSOM RSCH CHARLIE HAZZARD	34030127	(\$1,000)	(\$736)
Transfer to JSOM RSCH CUILI QUAN	34030128	(\$16,000)	(\$11,771)
Transfer to JSOM RSCH DAVID FORD	34030129	(\$6,000)	(\$4,414)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$3,000)	(\$2,207)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$10,000)	(\$7,357)

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	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$2,500)	(\$1,839)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH LAURIE ZIEGLER	34030140	(\$2,500)	(\$1,839)
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$5,000)	(\$3,678)
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH MARILYN KAPLAN	34030144	(\$4,000)	(\$2,943)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$10,000)	(\$7,357)
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$3,000)	(\$2,207)
Transfer to JSOM RSCH ORLANDO RICHARD	34030148	(\$8,000)	(\$5,885)
Transfer to JSOM RSCH TOYAH MILLER	34030149	(\$12,000)	(\$8,828)
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$1,000)	(\$736)
Transfer to JSOM RSCH RICHARD HARRISON	34030151	(\$5,000)	\$0
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH SHEEN LEVINE	34030153	(\$10,000)	(\$7,357)
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$16,000)	(\$11,771)
Transfer to JSOM RSCH TEVFIK DALGIC	34030155	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH DAVID RITCHEY	34030156	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$8,000)	(\$5,885)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$15,000)	(\$11,458)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$2,000)	(\$1,528)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$15,000)	(\$11,458)
Transfer to JSOM RSCH HAN XIA	34030162	(\$8,000)	(\$6,111)
Transfer to JSOM RSCH JULIANN CHAPMAN	34030164	(\$2,000)	(\$1,528)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$10,000)	(\$6,273)
Transfer to JSOM RSCH HAL LINDHOLM	34030166	(\$8,000)	\$0
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$9,000)	(\$7,599)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$10,000)	(\$7,357)
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$15,000)	(\$12,665)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH LARR CHASTEEN	34030171	(\$2,500)	(\$1,839)
Transfer to INTERNAL AFFAIRS	34030172	\$0	(\$180,000)
Transfer to JSOM FS - NON T/TT	34030175	\$0	(\$180,000)
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$6,000)	(\$4,414)
Transfer to JSOM RSCH SORA JUN	34030177	(\$15,000)	(\$11,035)
Transfer to JSOM RSCH BIN LI	34030178	(\$8,000)	\$0
Transfer to JSOM RSCH MENG LI	34030179	(\$8,000)	(\$5,570)
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$8,000)	(\$5,570)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$10,000)	(\$6,962)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$10,000)	(\$7,639)
Transfer to JSOM RSCH JUN LI	34030183	(\$8,000)	(\$6,111)
Transfer to JSOM RSCH ALESSIO SARETTO	34030184	(\$8,000)	(\$6,111)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$4,000)	(\$3,055)
Transfer to JSOM RERCH ROBERT MOLINA	34030186	(\$2,000)	(\$1,528)
Transfer to JSOM RERCH MEHMET AYOACI	34030187	(\$8,000)	(\$6,755)

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	<u>COST</u> <u>CENTER</u>	<u>2019-2020</u> <u>BUDGET</u>	<u>2020-2021</u> <u>BUDGET</u>
Transfer to JSOM RERCH ELEANA KATOK	34030188	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$5,000)	(\$3,137)
Transfer to JSOM RERCH DMITRI KUKSOV	34030192	(\$12,000)	(\$7,528)
Transfer to JSOM RSCH YING XIE	34030193	(\$10,000)	(\$6,273)
Transfer to JSOM RSCH KRISTEN LAWSON	34030194	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH LING GE	34030195	(\$3,000)	\$0
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$1,500)	(\$1,044)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$2,000)	(\$1,255)
Transfer to JSOM RSCH SHAWN CARRAHER	34030199	(\$3,000)	(\$2,207)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$4,000)	(\$2,943)
Transfer to JSOM RSCH JUN XIA	34030201	(\$10,000)	(\$7,357)
Transfer to JSOM RSCH JUNFENG WU	34030202	(\$15,000)	(\$11,035)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	(\$15,000)	(\$11,035)
Transfer to JSOM RSCH JEFF HICKS	34030205	(\$1,500)	(\$1,104)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$4,000)	(\$3,377)
Transfer to JSOM RSCH RAVI NARAYAN	34030208	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$10,000)	(\$7,639)
Transfer to JSOM RSCH YING (AMY) QUAN	34030211	(\$3,000)	\$0
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$2,000)	(\$1,528)
Transfer to JSOM RSCH LIPING MA	34030214	(\$2,000)	(\$1,528)
Transfer to JSOM RSCH XIAOFEI ZHAO	34030216	(\$10,000)	\$0
Transfer to JSOM RSCH STEPHEN PEABODY	34030219	(\$4,000)	(\$3,055)
Transfer to JSOM RSCH ANYAN QI	34030221	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	(\$3,000)	(\$1,882)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	(\$2,500)	(\$1,909)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$2,000)	(\$1,255)
Transfer to JSOM RSCH DEBRA RICHARDSON	34030226	(\$3,100)	(\$2,368)
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	(\$6,000)	(\$5,066)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	(\$1,500)	(\$1,267)
Transfer to JSOM RSCH NASSIM SOHAE	34030229	(\$2,000)	(\$1,689)
Transfer to JSOM RSCH AMIT MEHRA	34030230	(\$15,000)	(\$12,665)
Transfer to RSCH SUPP - MANZI J	34030231	(\$2,000)	(\$1,528)
Transfer to JSOM RSCH KASHIF SAEED	34030232	(\$2,000)	\$0
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	(\$15,000)	(\$9,410)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$15,000)	(\$12,665)
Transfer to JSOM RSCH CHING-CHUNG KUO	34030236	(\$5,000)	\$0
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$2,000)	(\$1,528)
Transfer to JSOM FS SUMMER RESEARCH	34030239	\$0	(\$530,000)
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	(\$4,000)	(\$3,377)
Transfer to JSOM RSCH JASON PARKER	34030241	(\$4,000)	(\$3,377)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	(\$2,000)	(\$1,471)
Transfer to JSOM RSCH DAVID PARKS	34030243	(\$4,000)	(\$2,943)

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	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET
Transfer to JSOM FS - ACAD TERM	34030244	(\$3,130,029)	(\$2,037,169)
Transfer to JSOM DEAN OFFICE SALARY	34030245	(\$484,701)	(\$485,781)
Transfer to JSOM RSCH AYSEGUL BILHAN	34030247	(\$2,500)	(\$2,111)
Transfer to JSOM RSCH RAMESH SUBRAMONIAM	34030248	(\$2,500)	(\$2,111)
Transfer to JSOM RSCH KHATEREH AHADI	34030249	(\$2,500)	(\$2,111)
Transfer to JSOM RSCH NEGIN AHANGAR	34030250	(\$2,500)	(\$2,111)
Transfer to JSOM RSCH BIN HU	34030251	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH ANDREW FRAZELLE	34030252	(\$10,000)	(\$8,443)
Transfer to JSOM RSCH SHERVIN TEHRANI	34030253	(\$10,000)	(\$6,273)
Transfer to JSOM RSCH JOONHWI JOO	34030254	(\$10,000)	(\$6,273)
Transfer to JSOM RSCH JAMES SCOTT	34030255	(\$2,500)	\$0
Transfer to JSOM RSCH NASER ISLAM	34030256	(\$2,500)	(\$2,111)
Transfer to JSOM RSCH SOURAV CHATTERJEE	34030257	(\$2,500)	(\$2,111)
Transfer to DEVELOPMENT	34030258	(\$185,000)	(\$185,000)
Transfer to JSOM NTT	34030259	(\$1,700,000)	(\$1,380,000)
Transfer to MGMT FS - ACADEMIC T/TT	34030280	\$0	(\$5,326,481)
Transfer to INSTRUCTIONAL FACULTY SALARY	35030009	(\$478,009)	(\$392,544)
Transfer to BBS - OPERATING	35030010	(\$389,315)	(\$267,085)
Transfer to BBS - TA	35030014	(\$1,300,365)	(\$1,363,588)
Transfer to BBS STUDENT SCHOLARSHIPS	35030015	(\$20,000)	\$0
Transfer to BBS - TA SUMMER	35030016	(\$535,500)	(\$535,500)
Transfer to CCF - OPERATING	35030026	(\$215,238)	(\$215,238)
Transfer to NEUROSCIENCE UG DISCRETIONARY	35030031	(\$1,000)	(\$1,000)
Transfer to PSYCHOLOGICAL SCIENCE MS DISCR	35030032	(\$5,000)	(\$4,250)
Transfer to PSYCHOLOGICAL SCI PHD DISCR	35030033	(\$12,500)	(\$11,500)
Transfer to COGNITION/NSC PHD DISCR	35030034	(\$15,000)	(\$20,000)
Transfer to HDSD MS DISCRETIONARY	35030035	(\$2,500)	(\$2,300)
Transfer to PSYCHOLOGY UG DISCRETIONARY	35030036	(\$1,000)	(\$800)
Transfer to ACN DISCRETIONARY	35030037	(\$1,500)	(\$1,250)
Transfer to PR - ORLOWSKI	35030038	(\$5,000)	(\$15,000)
Transfer to DEVELOPMENT DIR DISCRETIONARY	35030039	(\$6,200)	(\$7,500)
Transfer to BBS FS - NTT	35030040	(\$1,717,380)	(\$1,849,236)
Transfer to BBS STAFF SALARY	35030041	(\$1,014,642)	(\$1,144,021)
Transfer to BBS FS - ADMINISTRATIVE	35030042	(\$84,000)	(\$90,000)
Transfer to COG/NSC PROGRAM OPERATING	35030053	(\$30,000)	(\$30,000)
Transfer to PSYCH SCI - OPERATING	35030068	(\$26,000)	(\$30,000)
Transfer to COMM SCIENCES - OPERATING	35030069	(\$31,000)	(\$22,500)
Transfer to AUD - OPERATING	35030070	(\$26,000)	(\$24,000)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	(\$600,000)	(\$600,000)
Transfer to BBS RECRUITMENT	35030075	(\$15,000)	(\$65,000)
Transfer to BBS - CN SCI PROGRAM SUPPORT	35030076	(\$10,000)	(\$10,000)
Transfer to BBS COLLOQUIUM	35030077	(\$15,000)	(\$15,000)
Transfer to NEUROSCIENCE LECTURE SERIES	35030080	(\$15,000)	(\$15,000)
Transfer to RESEARCH SUPPORT-SASSON	35030081	(\$7,500)	(\$7,500)
Transfer to RESEARCH SUPPORT - PINKHAM	35030082	(\$10,000)	(\$10,000)
Transfer to BBS DEAN'S DISCRETIONARY	35030089	\$0	(\$50,000)
Transfer to BBS DEAN SALARY	35030091	\$0	(\$400,000)

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	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$700,000)	(\$700,000)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$320,132)	(\$224,674)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$214,583)	(\$214,619)
Transfer to IS TEACH ED - OPERATING	36030005	(\$20,000)	(\$29,443)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,000)
Transfer to IS TEACH ED FAC SALARY - NTT	36030015	(\$435,000)	(\$417,000)
Transfer to IS FS - NTT	36030016	(\$412,195)	(\$468,260)
Transfer to ECS - DEANS - OPERATING	37030004	(\$372,167)	(\$240,102)
Transfer to ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$10,000)	(\$10,000)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$1,327,939)	(\$453,203)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$927,903)	\$0
Transfer to ASSESSMENT 37022004	37030022	(\$87,394)	(\$91,575)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$1,078,800)	(\$1,812,676)
Transfer to ECS GR ADVISING	37030028	(\$35,000)	\$0
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$35,000)	(\$35,000)
Transfer to ECS SCHOOL EVENTS	37030031	(\$65,000)	(\$40,000)
Transfer to ECS SCHOOL COMMUNICATIONS	37030032	(\$40,000)	(\$60,000)
Transfer to ECS SCHOOL DEV INITIATIVE	37030033	(\$60,500)	(\$60,500)
Transfer to STARTUP - WEI YANG	37030034	\$0	(\$40,000)
Transfer to STARTUP - GOLDEN KUMAR	37030035	\$0	(\$90,000)
Transfer to ECS RECRUITMENT	37030036	\$0	(\$20,000)
Transfer to DEAN ADAMS RESEARCH	37030077	\$0	(\$205,000)
Transfer to ECS MSE ADM STAFF SAL 37122003	37130005	(\$23,230)	(\$22,500)
Transfer to VPR ACCELERATOR AWARD HSU	37130008	\$0	(\$50,000)
Transfer to ECS EE - OPERATING	37230001	(\$80,000)	(\$67,609)
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$36,460)	(\$22,420)
Transfer to ECS FS - EE ACADEMIC	37230017	(\$4,337,479)	(\$4,162,403)
Transfer to ECS EE TEACHING LAB	37230019	(\$75,000)	(\$75,000)
Transfer to ECS BM - OPERATING	37330001	(\$80,000)	\$0
Transfer to BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$75,000)	(\$72,655)
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	(\$91,035)	(\$100,000)
Transfer to ECS BIOMED ADM STAFF 37322002	37330007	(\$24,230)	(\$22,500)
Transfer to ECS CS - OPERATING	37430001	(\$80,000)	(\$76,000)
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	\$0	(\$954,001)
Transfer to ECS CS ADM STAFF SAL 37422003	37430008	(\$87,869)	(\$132,869)
Transfer to ECS ME - OPERATING	37530001	(\$70,809)	(\$64,250)
Transfer to ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$75,000)	(\$75,000)
Transfer to ME TEACHING LAB CONSUMABLE SUP	37530006	(\$65,000)	(\$65,000)
Transfer to ECS ME ADMIN STAFF - 37522003	37530008	(\$24,230)	(\$22,500)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	\$0	(\$300,000)
Transfer to INDSTRL PRACTICE PGM 37622002	37630003	(\$272,718)	(\$260,488)
Transfer to ECS OUGA - OPERATING	37630004	\$0	(\$8,288)
Transfer to ECS - SE - OPERATING	37730002	(\$14,682)	(\$9,184)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$167,341)	(\$167,183)
Transfer to ATEC FS - ACADEMIC	38030001	(\$443,230)	(\$801,815)
Transfer to ATEC FS - SUMMER	38030002	(\$180,000)	(\$23,409)
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$626,011)	(\$646,792)

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	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to ATEC - OPERATING	38030004	(\$179,990)	(\$109,915)
Transfer to ATEC EVENTS	38030008	(\$100,000)	(\$10,000)
Transfer to ATEC FACILITIES	38030012	(\$30,000)	(\$5,000)
Transfer to ATEC GRADUATE STUDENT SERVICES	38030014	(\$116,809)	(\$5,000)
Transfer to AREA-ANIMATION AND GAMES	38030015	(\$15,000)	(\$5,000)
Transfer to AREA-CRITICAL MEDIA STUDIES	38030016	(\$10,000)	(\$5,000)
Transfer to AREA-DESIGN, PRODUCTION, CREAT	38030017	(\$10,000)	(\$5,000)
Transfer to ATEC COMMS OPERATING	38030018	(\$50,000)	(\$30,000)
Transfer to RSCH SUPP - BANNER, OLIVIA	38030022	(\$5,000)	(\$2,500)
Transfer to RSCH SUPP - VERAS, CHRISTINE	38030034	\$0	(\$15,000)
Transfer to RSCH SUPP - FARRAR, ERIC	38030036	(\$11,555)	(\$11,877)
Transfer to RSCH SUPP - FECHTER, TODD	38030045	(\$5,000)	(\$2,500)
Transfer to RSCH SUPP - KNIGHT, KIM	38030048	(\$11,333)	\$0
Transfer to RSCH SUPP - ANGELA LEE	38030049	(\$5,000)	\$0
Transfer to ATEC ADF - MARKS, DAVID	38030053	(\$12,000)	(\$6,000)
Transfer to RSCH SUPP - MCCOMBER, SEAN	38030054	(\$5,000)	(\$2,500)
Transfer to RSCH SUPP - NADIN, MIHAI	38030059	(\$50,000)	\$0
Transfer to RSCH SUPP - NGUYEN, JOSEF	38030061	(\$5,000)	(\$2,500)
Transfer to RSCH SUPP - SCOTT, ANDREW	38030066	(\$10,000)	(\$2,500)
Transfer to RSCH SUPP - SUNG, WENDY	38030067	(\$7,500)	(\$7,500)
Transfer to RSCH SUPP - TERRY, DEAN	38030068	\$0	(\$2,500)
Transfer to RSCH SUPP - WU, HONG-AN	38030074	(\$5,000)	(\$5,000)
Transfer to RSCH SUPP- LLAMAS RODRIGUEZ, J	38030075	(\$10,000)	(\$10,000)
Transfer to MISC BUILDING LEASES	40030029	(\$693,459)	(\$693,459)
Transfer to SYNERGY PARK NORTH CENTER	40030030	(\$3,010,154)	(\$3,644,346)
Transfer to ADA EMPLOYEE REQUEST	40030031	\$0	(\$85,000)
Transfer to CRIMINAL BACKGROUND CHECKS	40030032	\$0	(\$150,000)
Transfer to AES FY16 T&F	40030204	(\$104,700)	\$0
Transfer to AES FY17 T&F	40030205	(\$6,409,700)	(\$48,240)
Transfer to AES FY20 T&F	40030206	(\$12,756,800)	(\$15,893,510)
Transfer to AES FY21 T&F	40030208	\$0	(\$13,000,000)
Transfer to NATIONAL MERIT FY16 T&F	40030234	(\$25,100)	\$0
Transfer to NATIONAL MERIT FY17 T&F	40030235	(\$1,303,300)	(\$6,080)
Transfer to NATIONAL MERIT FY20 T&F	40030236	(\$2,618,100)	(\$2,926,171)
Transfer to NATIONAL MERIT FY21 T&F	40030237	\$0	(\$2,988,062)
Transfer to A&H TA T&F	40030250	(\$930,500)	(\$1,057,275)
Transfer to ECS TA T&F	40030253	(\$3,010,800)	(\$3,373,186)
Transfer to NS&M TA T&F	40030256	(\$3,012,700)	(\$3,437,584)
Transfer to PTK T&F	40030270	(\$1,005,800)	(\$882,450)
Transfer to COMET TRANSFER T&F	40030271	(\$4,542,800)	(\$5,000,550)
Transfer to AES FY18 T&F	40030479	(\$7,612,800)	(\$6,359,933)
Transfer to NATIONAL MERIT FY18 T&F	40030480	(\$1,904,200)	(\$1,548,514)
Transfer to AES FY19 T&F	40030512	(\$10,527,500)	(\$13,895,830)
Transfer to NATIONAL MERIT FY19 T&F	40030513	(\$2,400,700)	(\$2,540,848)
Transfer to NRUF CENTRAL HOLDING-VPR	40030600	(\$1,920,000)	(\$2,016,000)
Transfer to VP BUD & FINANCE - OPERATING	40130021	(\$109,072)	(\$40,003)
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to DESIGNATED SALARIES	40130026	(\$532,200)	(\$481,076)
Transfer to CBO - OPERATING	40230001	(\$17,890)	(\$17,890)
Transfer to DESIGNATED SALARIES	40230002	(\$330,906)	(\$296,033)
Transfer to OBF CENTRAL SUPPLIES	40230003	(\$46,933)	(\$42,233)
Transfer to DEBT SERVICE - DT	41030002	(\$19,994,714)	(\$17,721,851)
Transfer to FINANCE - OPERATING	41130001	(\$95,939)	\$0
Transfer to AFR - OPERATING	41130002	(\$13,282)	\$0
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to DESIGNATED SALARIES	41130011	(\$1,324,362)	(\$1,274,558)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	\$0	(\$925,000)
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	\$0	(\$400,000)
Transfer to DT - RESERVE	43030029	(\$600,000)	(\$3,600,000)
Transfer to BENEFITS DESIGNATED	43030030	(\$18,727,810)	(\$18,559,833)
Transfer to DEBT SERVICE SETASIDE	43030039	(\$1,043,241)	\$0
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	(\$801,663)	\$0
Transfer to ORP SUPPLEMENTAL	43030056	(\$1,107,146)	(\$1,067,191)
Transfer to MERIT POOL DT-201	43030057	\$0	(\$1,698,121)
Transfer to PENDING ALLOCATIONS	43030060	(\$1,800,000)	(\$958,500)
Transfer to DESIGNATED - BUDGET	43130005	(\$852,207)	(\$766,986)
Transfer to PROCUREMENT MGMT - OPERATING	44130001	(\$18,282)	\$0
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$75,000)	(\$75,000)
Transfer to DESIGNATED SALARIES	44130006	(\$532,519)	(\$419,960)
Transfer to HUB OPERATING	44130007	\$0	(\$4,350)
Transfer to HUB DESIGNATED SALARIES	44130008	\$0	(\$153,038)
Transfer to CONTRACT ADMINISTRATION	46130001	(\$348,399)	(\$224,705)
Transfer to PAYROLL - OPERATING	47130000	(\$18,959)	(\$42,117)
Transfer to DESIGNATED SALARIES	47130001	(\$606,696)	(\$459,123)
Transfer to INFO SECURITY - OPERATING	48130001	(\$1,615,092)	(\$705,032)
Transfer to VPFED OPERATIONS	50030013	\$0	(\$356,806)
Transfer to VPFED - OPERATING	50032002	(\$158,681)	\$0
Transfer to EH&S - CONTINUITY PLANNING	51030024	(\$12,000)	\$0
Transfer to EH&S - EMERGENCY MANAGEMENT	51030026	(\$20,000)	\$0
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$100,000)	(\$104,023)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$150,000)	(\$150,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$44,000)	(\$43,113)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$87,000)	(\$87,000)
Transfer to FACILITIES MANAGEMENT	52030005	(\$35,000)	(\$25,000)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$66,958)
Transfer to FM ENGINEERING	52030007	(\$640,796)	(\$58,967)
Transfer to FM BLDG MAINT	52030008	(\$1,559,403)	(\$1,327,448)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$13,000)	(\$14,900)
Transfer to FM KEY ACCESS	52030010	(\$105,000)	(\$104,191)
Transfer to FM CUSTODIAL SVC	52030011	(\$2,205,000)	(\$2,395,667)
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$15,000)	(\$14,200)
Transfer to FM PROJECT MANAGEMENT	52030013	\$0	(\$554,170)
Transfer to FM GROUNDS MAINT	52030014	(\$640,000)	(\$556,152)
Transfer to FM GARAGE	52030015	(\$4,000)	(\$4,132)

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
Transfer to FM EMS	52030016	(\$530,000)	(\$619,860)
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	(\$192,822)	(\$165,053)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$22,000)	(\$135,960)
Transfer to FM BSB BUILDING OPERATIONS	52030020	(\$500,000)	(\$500,000)
Transfer to FM NEW BUILDING OPERATIONS	52030021	(\$90,738)	(\$83,738)
Transfer to PURCHASE UTILITIES	52030100	(\$11,870,341)	(\$11,870,341)
Transfer to PURCHASE UTILITY - CALLIER	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHAS UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$21,481)	(\$21,900)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$192,091)	(\$172,531)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$77,406)	(\$77,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$802,192)	(\$802,155)
Transfer to EMPLOYEE ASSIST PROGRAM	55030000	(\$35,000)	\$0
Transfer to HR - OPERATING	55030001	(\$43,715)	(\$57,712)
Transfer to EMP REQ - DEAF INTER	55030002	(\$19,003)	\$0
Transfer to EQUIFAX ACA	55030006	(\$45,900)	\$0
Transfer to HR- LOCAL SALARIES	55030007	(\$150,020)	(\$204,246)
Transfer to POLICE - DESIGNATED	56030001	(\$1,330,850)	(\$1,166,741)
Transfer to SECURITY TECHNOLOGY	56030002	(\$127,727)	(\$63,909)
Transfer to EMC OPERATING	56030006	\$0	(\$32,000)
Transfer to LOGISTICS M & O	57030001	(\$39,396)	(\$50,058)
Transfer to VPSA - DESIGNATED	60030002	(\$543)	\$0
Transfer to PROGRAM FOR MINORS	60030003	(\$128,545)	(\$121,804)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$264,065)	(\$135,794)
Transfer to COMET CARD OFFICE	61030012	(\$343,666)	(\$309,021)
Transfer to WELLNESS - OPERATING	61030013	(\$44,006)	(\$39,606)
TOTAL TRANSFERS		(\$227,184,633)	(\$240,183,974)
EXCESS INCOME AFTER TRANSFERS		(\$11,159,271)	(\$15,730,569)
ESTIMATED BEGINNING BALANCE		\$11,159,271	\$15,730,569
ESTIMATED ENDING BALANCE		\$0	\$0

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2021, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$224.58 to \$275.47 per hour in Designated Tuition. Supplemental designated tuition of \$45 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$18,293,969	\$20,783,226
TOTAL ESTIMATED INCOME		<u>\$18,293,969</u>	<u>\$20,783,226</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$18,293,969)	(\$20,783,226)
TOTAL TRANSFERS		<u>(\$18,293,969)</u>	<u>(\$20,783,226)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
EDUCATIONAL Income			
Tuition and Fees - Revenue	43030049	\$3,499,594	\$3,691,325
TOTAL EDUCATIONAL INCOME		<u>\$3,499,594</u>	<u>\$3,691,325</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$3,499,594)	(\$3,691,325)
TOTAL TRANSFERS		<u>(\$3,499,594)</u>	<u>(\$3,691,325)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
UG SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$770,530	\$847,369
TOTAL ESTIMATED INCOME		<u>\$770,530</u>	<u>\$847,369</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$770,530)	(\$847,369)
TOTAL TRANSFERS		<u>(\$770,530)</u>	<u>(\$847,369)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$306,135	\$242,912
TOTAL ESTIMATED INCOME		<u>\$306,135</u>	<u>\$242,912</u>
TRANSFERS			
Transfer to BBS - TA	35030014	{ \$306,135 }	{ \$242,912 }
TOTAL TRANSFERS		<u>{ \$306,135 }</u>	<u>{ \$242,912 }</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$4,224,361	\$4,828,772
TOTAL ESTIMATED INCOME		<u>\$4,224,361</u>	<u>\$4,828,772</u>
TRANSFERS			
Transfer to ECS - TA	37030005	(\$4,224,361)	(\$3,121,145)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	\$0	(\$578,599)
Transfer to ECS FS - SUMMER 37022001	37030021	\$0	(\$1,129,028)
TOTAL TRANSFERS		<u>(\$4,224,361)</u>	<u>(\$4,828,772)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$43,928	\$31,500
TOTAL ESTIMATED INCOME		<u>\$43,928</u>	<u>\$31,500</u>
TRANSFERS			
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$43,928)	(\$31,500)
TOTAL TRANSFERS		<u>(\$43,928)</u>	<u>(\$31,500)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$4,218,992	\$4,378,566
TOTAL ESTIMATED INCOME		<u>\$4,218,992</u>	<u>\$4,378,566</u>
TRANSFERS			
Transfer to JSOM - TA	34030011	(\$3,375,000)	(\$3,100,000)
Transfer to JSOM - TA SUMMER	34030013	(\$333,992)	\$0
Transfer to INTERNAL AFFAIRS	34030172	(\$330,000)	\$0
Transfer to JSOM FS - NON T/TT	34030175	(\$180,000)	\$0
Transfer to JSOM FS - ACAD TERM	34030244	\$0	(\$1,278,566)
TOTAL TRANSFERS		<u>(\$4,218,992)</u>	<u>(\$4,378,566)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$45,210	\$23,001
TOTAL ESTIMATED INCOME		<u>\$45,210</u>	<u>\$23,001</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$45,210)	(\$23,001)
TOTAL TRANSFERS		<u>(\$45,210)</u>	<u>(\$23,001)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$6,527,012	\$4,992,714
TOTAL ESTIMATED INCOME		<u>\$6,527,012</u>	<u>\$4,992,714</u>
TRANSFERS			
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$1,940,777)	\$0
Transfer to JSOM FS - ACAD TERM	34030244	(\$4,586,235)	(\$4,992,714)
TOTAL TRANSFERS		<u>(\$6,527,012)</u>	<u>(\$4,992,714)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
GR SUPPORT DT - ECS

	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$2,145,688	\$1,587,588
TOTAL ESTIMATED INCOME		\$2,145,688	\$1,587,588
TRANSFERS			
Transfer to ECS - TA	37030005	(\$798,454)	(\$1,587,588)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$572,822)	\$0
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$774,412)	\$0
TOTAL TRANSFERS		(\$2,145,688)	(\$1,587,588)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$129,094	\$142,820
TOTAL ESTIMATED INCOME		<u>\$129,094</u>	<u>\$142,820</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$129,094)	(\$142,820)
TOTAL TRANSFERS		<u>(\$129,094)</u>	<u>(\$142,820)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$677,080	\$765,442
TOTAL ESTIMATED INCOME		<u>\$677,080</u>	<u>\$765,442</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$677,080)	(\$765,442)
TOTAL TRANSFERS		<u>(\$677,080)</u>	<u>(\$765,442)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS

2020-2021 BUDGET

DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$703,534	\$729,493
TOTAL ESTIMATED INCOME		\$703,534	\$729,493
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$703,534)	(\$729,493)
TOTAL TRANSFERS		(\$703,534)	(\$729,493)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$49,146	\$35,367
TOTAL ESTIMATED INCOME		<u>\$49,146</u>	<u>\$35,367</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$49,146)	(\$35,367)
TOTAL TRANSFERS		<u>(\$49,146)</u>	<u>(\$35,367)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$353,897	\$284,554
TOTAL ESTIMATED INCOME		<u>\$353,897</u>	<u>\$284,554</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$353,897)	(\$284,554)
TOTAL TRANSFERS		<u>(\$353,897)</u>	<u>(\$284,554)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$5,326	\$2,245
TOTAL ESTIMATED INCOME		<u>\$5,326</u>	<u>\$2,245</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$5,326)	(\$2,245)
TOTAL TRANSFERS		<u>(\$5,326)</u>	<u>(\$2,245)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$6,014	\$4,114
TOTAL ESTIMATED INCOME		<u>\$6,014</u>	<u>\$4,114</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$6,014)	(\$4,114)
TOTAL TRANSFERS		<u>(\$6,014)</u>	<u>(\$4,114)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$38,240	\$33,371
TOTAL ESTIMATED INCOME		<u>\$38,240</u>	<u>\$33,371</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$38,240)	(\$33,371)
TOTAL TRANSFERS		<u>(\$38,240)</u>	<u>(\$33,371)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CometPrint Print Management	12049001	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Multi-Cultu	17040001	\$0	\$506,964	\$0	\$506,964	\$0	\$0	\$0
SS Fee - Galerstein Gender Ctr	17040002	\$0	\$118,547	\$0	\$118,547	\$0	\$0	\$0
SS Fee - Testing Center	21040005	\$0	\$206,213	\$0	\$206,213	\$0	\$0	\$0
SS Fee - Mock Trial	21240001	\$0	\$86,400	\$0	\$86,400	\$0	\$0	\$0
SS Fee - Legal Mediation	21240005	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$43,400	\$0	\$43,400	\$0	\$0	\$0
SS Fee - Learning Resources	21240008	\$0	\$248,808	\$0	\$248,808	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$78,200	\$0	\$78,200	\$0	\$0	\$0
SS Fee - Debate Comp	22140001	\$0	\$107,400	\$0	\$107,400	\$0	\$0	\$0
SS Fee - Pep Band	31040001	\$0	\$24,031	\$0	\$24,031	\$0	\$0	\$0
SS Fee - Reunion	31040002	\$0	\$19,600	\$0	\$19,600	\$0	\$0	\$0
SS Fee - Drumline	31040004	\$0	\$6,626	\$0	\$6,626	\$0	\$0	\$0
Performing Arts	31246001	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
SS Fee - CA EXT Lib	35740001	\$0	\$10,920	\$0	\$10,920	\$0	\$0	\$0
Dining Hall Debt Service CC	40043003	\$0	\$0	(\$699,382)	\$1,168,356	\$468,974	\$0	\$468,974
Bookstore Debt Service CC	40046005	\$0	\$0	(\$89,127)	\$189,997	\$100,870	\$0	\$100,870
UTD Bookstore	40046006	\$571,000	\$50,000	\$0	(\$225,002)	\$295,998	\$0	\$295,998
Food Service	40046007	\$1,062,566	\$450,158	\$0	(\$702,649)	(\$90,241)	\$90,241	\$0
Vending	40046008	\$458,500	\$26,425	\$0	(\$344,335)	\$87,740	\$0	\$87,740
Catering Events	40046009	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Technology Store	40049001	\$40,000	\$4,075	\$0	\$0	\$43,925	\$0	\$43,925
Ath Fee - Benefit	43040001	\$0	\$518,425	\$0	\$518,425	\$0	\$0	\$0
SSB Fee - Benefit	43040005	\$0	\$37,087	\$0	\$37,087	\$0	\$0	\$0
SS Fee - Benefit	43040006	\$0	\$2,277,299	\$0	\$2,277,299	\$0	\$0	\$0
Med Fee - Benefits	43040009	\$0	\$526,884	\$0	\$526,884	\$0	\$0	\$0
Rec F Fee - Benefit	43040011	\$0	\$214,229	\$0	\$214,229	\$0	\$0	\$0
SU Fee - Std'n Union - Benefit	43040013	\$0	\$131,306	\$0	\$131,306	\$0	\$0	\$0
Park Fee - Benefit	43043002	\$0	\$230,967	\$0	\$230,967	\$0	\$0	\$0
Auxiliary Assessment Main	43049001	\$0	\$0	\$0	\$2,986,777	\$2,986,777	\$0	\$2,986,777
Aux Budget Reporting	43049002	\$909,779	\$909,779	\$0	\$0	\$0	\$0	\$0
Parking Revenue - Salaries	50043004	\$0	\$589,297	\$0	\$589,297	\$0	\$0	\$0
Meal Plan	58043001	\$1,345,911	\$177,555	\$0	(\$1,168,356)	\$0	\$0	\$0
Auxiliary Services General	58049002	\$0	\$607,340	\$0	\$607,340	\$0	\$0	\$0
Auxiliary Marketing & Events	58049004	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Transp Fee - Transp Service	58140000	\$0	\$1,000,821	\$0	\$1,000,821	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,095,711	\$0	\$0	(\$1,000,821)	\$94,890	\$0	\$94,890
P & T Lot Maintenance	58143001	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,154,887	\$0	\$1,154,887	\$0	\$0	\$0
Park Fee - Park & Traffic Rev.	58143003	\$4,195,414	\$13,770	\$0	(\$5,466,584)	(\$1,284,940)	\$1,284,940	\$0
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$1,803,942)	\$2,785,271	\$981,329	\$0	\$981,329
Ath Fee - Athletic Program	60040001	\$2,732,533	\$0	\$0	(\$2,772,348)	(\$39,815)	\$39,815	\$0
Student Services Building Fee	60040003	\$4,308,086	\$0	\$0	(\$3,096,806)	\$1,212,080	\$0	\$1,212,080
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0
Student Services Fee	60040005	\$12,387,794	\$0	\$0	(\$12,474,908)	(\$87,114)	\$87,114	\$0
SS Fee - VPSA Office	60040006	\$0	\$225,800	\$0	\$225,800	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Medical Services Fee	60040008	\$2,296,088	\$90	\$0	(\$2,135,115)	\$160,883	\$0	\$160,883
Recreation Facility Fee	60040010	\$3,850,882	\$0	\$0	(\$2,617,172)	\$1,233,710	\$0	\$1,233,710
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$467,402)	\$1,476,071	\$122,874	\$0	\$122,874
Student Union Fee	60040014	\$3,560,077	\$0	\$0	(\$1,870,086)	\$1,689,991	\$0	\$1,689,991
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$377,789	(\$376,495)	\$754,284	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$114,975	\$0	\$114,975	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,390,223)	\$2,390,223	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$984,496	\$0	\$984,496	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,038,344	\$0	\$1,038,344	\$0	\$0	\$0
Med Fee - Student Council	61040006	\$0	\$1,608,231	\$0	\$1,608,231	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,450,673	\$0	\$1,450,673	\$0	\$0	\$0
Ath Fee - Baseball	61040009	\$0	\$95,274	\$0	\$95,274	\$0	\$0	\$0
Ath Fee - BBL MNS	61040010	\$0	\$79,071	\$0	\$79,071	\$0	\$0	\$0
Ath Fee - BBL WN	61040011	\$0	\$80,759	\$0	\$80,759	\$0	\$0	\$0
Ath Fee - C Country	61040012	\$0	\$32,340	\$0	\$32,340	\$0	\$0	\$0
Ath Fee - Golf	61040013	\$0	\$82,310	\$0	\$82,310	\$0	\$0	\$0
Ath Fee - Men Soccer	61040014	\$0	\$67,993	\$0	\$67,993	\$0	\$0	\$0
Ath Fee - Women Soccer	61040015	\$0	\$68,143	\$0	\$68,143	\$0	\$0	\$0
Ath Fee - Softball	61040016	\$0	\$73,730	\$0	\$73,730	\$0	\$0	\$0
Ath Fee - Tennis	61040017	\$0	\$47,220	\$0	\$47,220	\$0	\$0	\$0
Ath Fee - Volleyball	61040018	\$0	\$63,470	\$0	\$63,470	\$0	\$0	\$0
SS Fee - Athletics Supplement	61040020	\$0	\$285,818	\$0	\$285,818	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$247,786	\$0	\$247,786	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$1,051,941	\$0	\$1,051,941	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$679,086	\$0	\$679,086	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$255,191	\$0	\$255,191	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$241,841	\$0	\$241,841	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$560,596	\$0	\$560,596	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$108,728	\$0	\$108,728	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$171,675	\$0	\$171,675	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$68,076	\$0	\$68,076	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$149,119	\$0	\$149,119	\$0	\$0	\$0
SS Fee - SUAAB	61040045	\$0	\$458,899	\$0	\$458,899	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$238,638	\$0	\$238,638	\$0	\$0	\$0
SS Fee - Organization - SOP	61040047	\$0	\$344,492	\$0	\$344,492	\$0	\$0	\$0
SS Fee - Mercury	61040049	\$0	\$65,071	\$0	\$65,071	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$53,500	\$0	\$53,500	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$53,903	\$0	\$53,903	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$166,193	\$0	\$166,193	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$47,490	\$0	\$47,490	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$488,800	\$0	\$488,800	\$0	\$0	\$0
SS Fee - Std Health Insurance	61040057	\$0	\$1,243,717	\$0	\$1,243,717	\$0	\$0	\$0
SS Fee - Child Care	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
SS Fee - Ctr for Stu Recovery	61040063	\$0	\$90,559	\$0	\$90,559	\$0	\$0	\$0
Athletic Fee- Marketing	61040064	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Ath Fee-Strength & Conditioning	61040065	\$0	\$38,940	\$0	\$38,940	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Athletic Fee - Ath Training	61040066	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0
SS Fee- eSports	61040067	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Housing Administration	61046001	\$442,525	\$9,933,518	\$0	\$9,490,993	\$0	\$0	\$0
Advanced Ticket Sales	61046004	\$50,000	\$45,000	\$0	\$0	\$5,000	\$0	\$5,000
Lab Med Revenue	61046005	\$400,000	\$333,177	\$0	(\$29,803)	\$37,020	\$0	\$37,020
Athletic Concession Sale	61046006	\$100,000	\$33,330	\$0	(\$19,182)	\$47,488	\$0	\$47,488
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$0	(\$11,977,832)	\$19,802,366	\$7,824,534	\$0	\$7,824,534
Activity Center Revenue	61046012	\$100,000	\$71,426	\$0	(\$20,638)	\$7,936	\$0	\$7,936
Athletic Sponsorships	61046019	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
Housing Set Aside-Def Maint	61046026	\$0	\$0	\$0	(\$1,144,134)	(\$1,144,134)	\$1,144,134	\$0
University Village	61046031	\$16,319,800	\$3,475,090	\$0	(\$12,844,710)	\$0	\$0	\$0
University Commons	61046041	\$16,151,900	\$810,782	\$0	(\$15,341,118)	\$0	\$0	\$0
Canyon Creek Heights	61046051	\$5,154,200	\$346,552	\$0	(\$4,807,648)	\$0	\$0	\$0
Mercury Revenue	61049001	\$25,000	\$22,500	\$0	\$0	\$2,500	\$0	\$2,500
Spirit Program Revenue	61049002	\$3,500	\$2,250	\$0	\$0	\$1,250	\$0	\$1,250
Student Government Revenue	61049004	\$500	\$450	\$0	\$0	\$50	\$0	\$50
SS Fee - Student Pgm - Admin	61140001	\$0	\$145,339	\$0	\$145,339	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$470,307	\$0	\$470,307	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$267,667	\$0	\$267,667	\$0	\$0	\$0
SS Fee - SOYE Program	61140005	\$0	\$18,225	\$0	\$18,225	\$0	\$0	\$0
SS Fee - SYRE Program	61140006	\$0	\$66,780	\$0	\$66,780	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$169,876	\$0	\$169,876	\$0	\$0	\$0
SS Fee - Junior Yr Experience	61140010	\$0	\$13,725	\$0	\$13,725	\$0	\$0	\$0
SS Fee - Student Aff Marketing	61140011	\$0	\$181,192	\$0	\$181,192	\$0	\$0	\$0
SS Fee - ISS Program	61140012	\$0	\$258,673	\$0	\$258,673	\$0	\$0	\$0
Conference Services	61143001	\$1,396,630	\$281,226	\$0	\$0	\$1,115,404	\$0	\$1,115,404
Resident Life Program	61146002	\$0	\$2,211,238	\$0	\$2,211,238	\$0	\$0	\$0
LLC - Living Learning Communit	61146005	\$0	\$391,670	\$0	\$391,670	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,250	\$0	\$0	\$250	\$0	\$250
Total AUXILIARY EXPENSES		\$79,048,696	\$45,347,239	(\$17,804,403)	(\$20,000)	\$15,877,054	\$2,646,244	\$18,523,298

THE UNIVERSITY OF TEXAS AT DALLAS

2020-2021 BUDGET

STUDENT SERVICES FEE

	FEE	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED INCOME				
Student Services Fee	20.08	60040005	\$12,198,863	\$12,387,794
TOTAL ESTIMATED INCOME			\$12,198,863	\$12,387,794
TRANSFERS				
Transfer to SS FEE - MULTI-CULTU		17040001	(\$562,764)	(\$506,964)
Transfer to SS FEE - GALERSTEIN GENDER CTR		17040002	(\$118,547)	(\$118,547)
Transfer to SS FEE - TESTING CENTER		21040005	(\$260,000)	(\$206,213)
Transfer to SS FEE - MOCK TRIAL		21240001	(\$86,400)	(\$86,400)
Transfer to SS FEE - LEGAL MEDIATION		21240005	(\$36,000)	(\$36,000)
Transfer to SS FEE - MOOT COURT		21240006	(\$43,400)	(\$43,400)
Transfer to SS FEE - LEARNING RESOURCES		21240008	(\$498,808)	(\$248,808)
Transfer to SS FEE - MODEL UN		22040001	(\$78,200)	(\$78,200)
Transfer to SS FEE - DEBATE COMP		22140001	(\$107,400)	(\$107,400)
Transfer to SS FEE - PEP BAND		31040001	(\$24,031)	(\$24,031)
Transfer to SS FEE - REUNION		31040002	(\$19,600)	(\$19,600)
Transfer to SS FEE - DRUMLINE		31040004	(\$6,626)	(\$6,626)
Transfer to SS FEE - CA EXT LIB		35740001	(\$10,920)	(\$10,920)
Transfer to SS FEE - BENEFIT		43040006	(\$2,122,819)	(\$2,277,299)
Transfer to SS FEE - VP&A OFFICE		60040006	(\$143,800)	(\$225,800)
Transfer to SS FEE - ASSESSMENT		60040026	(\$127,750)	(\$114,975)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$1,171,825)	(\$1,038,344)
Transfer to SS FEE - STUDENT COUNSELING		61040005	(\$1,004,261)	\$0
Transfer to SS FEE - ATHLETICS SUPPLEMENT		61040020	(\$340,441)	(\$285,818)
Transfer to SS FEE - SPORTS		61040032	(\$1,168,823)	(\$1,051,941)
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$283,546)	(\$255,191)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$267,992)	(\$241,841)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$635,954)	(\$560,596)
Transfer to SS FEE - STUDENT LEADERSHIP		61040039	(\$120,943)	(\$108,728)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$190,750)	(\$171,675)
Transfer to SS FEE - METEOR THEA		61040043	(\$75,640)	(\$68,076)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$166,408)	(\$149,119)
Transfer to SS FEE - SUAB		61040045	(\$512,225)	(\$458,899)
Transfer to SS FEE - FRATERNITY SORORITY L		61040046	(\$265,153)	(\$238,638)
Transfer to SS FEE - ORGANIZATION - SOF		61040047	(\$381,769)	(\$344,492)
Transfer to SS FEE - MERCURY		61040049	(\$66,871)	(\$65,071)
Transfer to SS FEE - MODEST PROP		61040051	(\$63,500)	(\$53,500)
Transfer to SS FEE - RADIO UTD		61040052	(\$73,809)	(\$53,903)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$168,843)	(\$166,193)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$50,740)	(\$47,490)
Transfer to SS FEE - DISABILITY SERVICE		61040055	(\$5,000)	(\$4,500)
Transfer to SS FEE - STD HEALTH INSURANCE		61040057	(\$52,684)	(\$1,243,717)
Transfer to SS FEE - CHILD CARE		61040060	(\$33,650)	(\$33,650)
Transfer to SS FEE - MEDIA TECH		61040062	(\$76,454)	\$0
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$108,529)	(\$90,559)
Transfer to SS FEE- ESPORTS		61040067	(\$49,500)	(\$40,000)
Transfer to SS FEE - STUDENT PGM - ADMIN		61140001	(\$159,347)	(\$145,339)

THE UNIVERSITY OF TEXAS AT DALLAS
2020-2021 BUDGET
STUDENT SERVICES FEE

	COST FEE CENTER	2019-2020 BUDGET	2020-2021 BUDGET
Transfer to SS FEE - NEW STUDENT PROGRAM	61140002	(\$531,601)	(\$470,307)
Transfer to SS FEE - STUDENT VOLUNTEER	61140004	(\$292,885)	(\$267,667)
Transfer to SS FEE - SOYE PROGRAM	61140005	(\$20,250)	(\$18,225)
Transfer to SS FEE - SYRE PROGRAM	61140006	(\$74,200)	(\$66,780)
Transfer to SS FEE - VETERAN	61140009	(\$188,751)	(\$169,876)
Transfer to SS FEE - JUNIOR YR EXPERIENCE	61140010	(\$15,250)	(\$13,725)
Transfer to SS FEE - STUDENT AFF MARKETING	61140011	(\$234,747)	(\$181,192)
Transfer to SS FEE - ISS PROGRAM	61140012	(\$281,594)	(\$258,673)
 TOTAL TRANSFERS		 (\$13,381,000)	 (\$12,474,908)
 EXCESS INCOME AFTER TRANSFERS		 (\$1,182,137)	 (\$87,114)
ESTIMATED BEGINNING BALANCE		\$1,182,137	\$87,114
 ESTIMATED ENDING BALANCE		 \$0	 \$0

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2020 - 2021 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BPM Federal Sponsored Instruct	43055001	\$1,524,654	\$1,524,654	\$0	\$0	\$0	\$0	\$0
BPM Federal Sponsored Rsrch	43055002	\$41,730,346	\$41,730,346	\$0	\$0	\$0	\$0	\$0
BPM Federal Sponsored Pub Svc	43055003	\$182,437	\$182,437	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Rsrch	43056002	\$1,307,501	\$1,307,501	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Pub Svc	43056003	\$222,277	\$222,277	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Rsrch	43058002	\$13,433,273	\$13,433,273	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Pub Svc	43058003	\$296,564	\$296,564	\$0	\$0	\$0	\$0	\$0
20-21 Federal Pell Grant	18055063	\$32,500,000	\$32,500,000	\$0	\$0	\$0	\$0	\$0
20-21 Federal Teach Grant	18055064	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
20-21 Federal SEOG	18055065	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Federal HEERF-Student	18055067	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0
CARES Act - Institutional	41055009	\$9,566,094	\$9,566,094	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY21 Fed Wk Study Pr	61055040	\$937,500	\$937,500	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY21 Fed Wk Study CS	61055041	\$312,500	\$312,500	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$107,553,146	\$107,553,146	\$0	\$0	\$0	\$0	\$0

SUMMARY

FEDERAL GOVERNMENT	\$92,293,531
STATE GOVERNMENT	\$1,539,778
OTHER	\$13,729,837
TOTAL	\$107,553,146

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS

2020-2021 BUDGET

RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
D Chair - Eugene McDermott	10051001	115,438.00	115,438.00	0.00	0.00	0.00	0.00	0.00
Mcdermott Landscape	10051002	92,072.00	92,072.00	0.00	0.00	0.00	0.00	0.00
D Prof - TI Alum Association	10051009	14,002.00	14,002.00	0.00	0.00	0.00	0.00	0.00
Presidents Leadership	10051010	292,756.00	292,756.00	0.00	0.00	0.00	0.00	0.00
EEF - Presidents Fund	10051012	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
EEF-Presidential/Univ Mmbrship	10051019	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
EEF - President Salary	10051021	0.00	513,386.00	0.00	513,386.00	0.00	0.00	0.00
EOF-Scholar - McDermott Enrich	10351001	0.00	1,032,240.00	0.00	660,000.00	(372,240.00)	372,240.00	0.00
EOF - Scholar - McDermott Hous	10351002	0.00	865,000.00	0.00	865,000.00	0.00	0.00	0.00
EOF - McDermott Recruitment	10351003	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00
Scholar - McDermott Income	10351004	2,021,153.00	40,860.00	0.00	(1,980,293.00)	0.00	0.00	0.00
EOF - McDermott Grp Activi	10351005	0.00	235,293.00	0.00	235,293.00	0.00	0.00	0.00
Wildenthal-McDermott Schi Fund	10351007	51,207.00	51,207.00	0.00	0.00	0.00	0.00	0.00
Fellow - Graduate Fund	10351008	1,210,032.00	1,210,032.00	0.00	0.00	0.00	0.00	0.00
Wildenthal-McDermott Fellow Fn	10351009	51,207.00	51,207.00	0.00	0.00	0.00	0.00	0.00
Research On The Holocaust Fro	10351010	53,579.00	53,579.00	0.00	0.00	0.00	0.00	0.00
Mcdermott Scholars and Dallas	10351011	49,345.00	49,345.00	0.00	0.00	0.00	0.00	0.00
EEF-VP COS	10351012	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Distinguished Scholar	10351013	0.00	552,307.00	0.00	552,307.00	0.00	0.00	0.00
Scholar - Staff Council Endwed	10451000	2,647.00	2,647.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jody Nelson	10451001	2,095.00	2,095.00	0.00	0.00	0.00	0.00	0.00
EEF - Staff Council - Operatin	10451002	0.00	31,310.00	0.00	31,310.00	0.00	0.00	0.00
EEF - VP Development	11051005	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF-Ut Fund for Excellence Exp	11051007	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
Campus Enh - Booziotis	11051008	510.00	510.00	0.00	0.00	0.00	0.00	0.00
EEF - Official Function	11051010	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
EEF - Employee Services Award	11051011	0.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00
Davidson-Gundy Alumni Ctr	11051012	83,110.00	83,110.00	0.00	0.00	0.00	0.00	0.00
Accor Enhancement	11051013	742.00	742.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Mitchell	11051014	640.00	640.00	0.00	0.00	0.00	0.00	0.00
Kain Memorial Fund	11051015	639.00	639.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Ritter	11051016	677.00	677.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Claudia E Tatum	11051017	541.00	541.00	0.00	0.00	0.00	0.00	0.00
Mcdermott Scholars Alumni Asso	11051018	2,926.00	2,926.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Scherry Johnson	11051019	578.00	578.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Cantrell	11051020	579.00	579.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Victor L Worsfold	11051021	599.00	599.00	0.00	0.00	0.00	0.00	0.00
Conley Campus Enhanc	11051022	638.00	638.00	0.00	0.00	0.00	0.00	0.00
Rhodes Campus Enhanc	11051023	6,236.00	6,236.00	0.00	0.00	0.00	0.00	0.00
Campus Enhancement 2	11051024	6,460.00	6,460.00	0.00	0.00	0.00	0.00	0.00
TI Founders Leadership Program	11051026	32,157.00	32,157.00	0.00	0.00	0.00	0.00	0.00
EEF - Alumni Funds	11051027	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
EEF - Fresh Convocation	11051028	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00

THE UNIVERSITY OF TEXAS AT DALLAS

2020-2021 BUDGET

RESTRICTED FUNDS

TRANSFERS IN (OUT)								
DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER	EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
EEF - VPIR	12051000	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF - VPRCE Disc	14051000	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
Other - L Calkin Research Fund	14051001	1,109.00	1,109.00	0.00	0.00	0.00	0.00	0.00
D Chair - E5 DEE Wyly	14551002	12,805.00	12,805.00	0.00	0.00	0.00	0.00	0.00
Crystal Charity Ball	14551003	15,804.00	15,804.00	0.00	0.00	0.00	0.00	0.00
Berman Lectures	14551004	5,003.00	5,003.00	0.00	0.00	0.00	0.00	0.00
D Chair - Pickens	14551007	101,738.00	101,738.00	0.00	0.00	0.00	0.00	0.00
DU Chair - B Smith	14551019	90,355.00	90,355.00	0.00	0.00	0.00	0.00	0.00
DU Chair - Dee Wyly	14551021	236,739.00	236,739.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Lee Roy Jordan	14551022	2,610.00	5,622.00	0.00	0.00	(3,012.00)	3,012.00	0.00
Opp Fund - Daryl Johnston	14551023	2,610.00	2,610.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Buck Horn	14551024	3,140.00	5,622.00	0.00	0.00	(2,482.00)	2,482.00	0.00
Chair - Debbie & Jim Francis	14551025	25,756.00	50,180.00	0.00	0.00	(24,424.00)	24,424.00	0.00
Opp Fund - Laurie G Glasgow	14551027	1,017.00	1,017.00	0.00	0.00	0.00	0.00	0.00
Other Hamon For Veteran Suppor	14551028	48,364.00	57,825.00	0.00	0.00	(9,461.00)	9,461.00	0.00
Spieth Family Foundation Opp	14551029	2,297.00	5,622.00	0.00	0.00	(3,325.00)	3,325.00	0.00
Weddle Opp Fund for BrainHeath	14551030	472.00	472.00	0.00	0.00	0.00	0.00	0.00
EEF - Pubic Affairs DOE	16051000	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Public Affairs Spons	16051001	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Leg Activities	16051002	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
Scholar - Montemayor Endowment	17051003	807.00	807.00	0.00	0.00	0.00	0.00	0.00
EEF - VP Diversity	17051004	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
EEF - Div Fac Staff Stud Div	17051005	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
EEF - Military & Veteran ERG	17051009	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
EEF - QuTD ERG	17051010	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
EEF - Young Professionals ERG	17051011	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
EEF - Black Staff & Fac ERG	17051012	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
EEF - Latino Fac & Staff ERG	17051013	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
EEF - Women ERG	17051014	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
Douglas Aundre Peterson Fund	17051016	631.00	631.00	0.00	0.00	0.00	0.00	0.00
Scholar - Lundell Textbk	18051002	1,911.00	3,277.00	0.00	0.00	(1,366.00)	1,366.00	0.00
Scholar - S Leavell	18051003	18,231.00	21,955.00	0.00	0.00	(3,724.00)	3,724.00	0.00
Scholar - Richardson Women Clb	18051004	1,198.00	1,527.00	0.00	0.00	(329.00)	329.00	0.00
Scholar - Greater TX Fnd Endo	18051005	6,235.00	8,023.00	0.00	0.00	(1,788.00)	1,788.00	0.00
Scholar - Alumni Assoc Fund	18051006	3,709.00	4,734.00	0.00	0.00	(1,025.00)	1,025.00	0.00
Scholar - Clark Pres	18051007	8,560.00	9,240.00	0.00	0.00	(680.00)	680.00	0.00
Scholar - Caddell	18051010	3,478.00	4,280.00	0.00	0.00	(802.00)	802.00	0.00
Scholar - Henry Memorial	18051012	1,401.00	1,487.00	0.00	0.00	(86.00)	86.00	0.00
Scholar - Seekri	18051015	725.00	1,236.00	0.00	0.00	(511.00)	511.00	0.00
Scholar - Robert W Best Fund	18051016	5,358.00	9,045.00	0.00	0.00	(3,687.00)	3,687.00	0.00
Scholar - Steunebrink	18051017	4,643.00	6,559.00	0.00	0.00	(1,916.00)	1,916.00	0.00
Scholar - Minnie K. Patton	18051023	4,922.00	6,611.00	0.00	0.00	(1,689.00)	1,689.00	0.00
EEF - VP Enrollment Mgmt	18051025	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00

THE UNIVERSITY OF TEXAS AT DALLAS

2020-2021 BUDGET

RESTRICTED FUNDS

TRANSFERS IN (OUT)

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER	EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
Scholar - NASIM Foundation	18051026	1,217.00	4,724.00	0.00	0.00	(3,507.00)	3,507.00	0.00
Scholar - Soc of Iran-American	18051027	1,667.00	1,667.00	0.00	0.00	0.00	0.00	0.00
Scholar - Morgan/Dunlop Schola	18051028	1,299.00	3,049.00	0.00	0.00	(1,750.00)	1,750.00	0.00
Scholar - Presidential Achieve	18051029	143,421.00	158,040.00	0.00	0.00	(14,619.00)	14,619.00	0.00
Scholar - Judy and Larry Sall	18051031	7,232.00	18,142.00	0.00	0.00	(10,910.00)	10,910.00	0.00
Fellowship - Ivan Sotelo	18051032	1,184.00	1,247.00	0.00	0.00	(63.00)	63.00	0.00
Scholar - Moller Endowed	18051033	5,285.00	5,616.00	0.00	0.00	(331.00)	331.00	0.00
Scholar/Fellow-Habibullah NED	18051035	4,693.00	10,574.00	0.00	0.00	(5,881.00)	5,881.00	0.00
Keith-Huckaba Student Support	18051036	1,653.00	6,091.00	0.00	0.00	(4,438.00)	4,438.00	0.00
Scholar - Northwood Club	18051037	12,041.00	12,041.00	0.00	0.00	0.00	0.00	0.00
EEF - VP Comm	19051000	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
D Chair - E0 Green MCD	21051010	61,447.00	61,447.00	0.00	0.00	0.00	0.00	0.00
D Chair - E0 Green Sysbio 2	21051016	149,339.00	149,339.00	0.00	0.00	0.00	0.00	0.00
Prof - E0 Green Sysbio 2	21051017	11,797.00	11,797.00	0.00	0.00	0.00	0.00	0.00
Prof - E2 Green Sysbio 3	21051018	11,797.00	11,797.00	0.00	0.00	0.00	0.00	0.00
Prof - E2 Green Sysbio 1	21051020	11,582.00	11,582.00	0.00	0.00	0.00	0.00	0.00
Grn Dist Lect Series	21051021	16,725.00	16,725.00	0.00	0.00	0.00	0.00	0.00
Scholar - Green Endw Schlar Fd	21051022	43,322.00	43,322.00	0.00	0.00	0.00	0.00	0.00
Chair - E5 Green Sysbio 3	21051038	57,922.00	85,813.00	0.00	0.00	(27,891.00)	27,891.00	0.00
Chair - E2 Green Sysbio 2	21051040	77,221.00	77,221.00	0.00	0.00	0.00	0.00	0.00
EEF - X0 AA Prog Supp	21051043	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF - Kusch Lectures	21051044	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
Scholar - Cecil Green Quasi	21051048	30,223.00	30,223.00	0.00	0.00	0.00	0.00	0.00
Fac Fellow - Scholars Prog #5	21051049	14,479.00	14,479.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #6	21051050	14,479.00	14,479.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #7	21051051	14,479.00	14,479.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #8	21051052	14,479.00	14,479.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #9	21051054	14,350.00	14,350.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #10	21051055	6,223.00	6,223.00	0.00	0.00	0.00	0.00	0.00
Scholar - Archer Alumni	21051058	1,006.00	1,006.00	0.00	0.00	0.00	0.00	0.00
Scholar-Carlson Scholarship QR	21051059	9,146.00	9,146.00	0.00	0.00	0.00	0.00	0.00
Archer Center Trust Friends	21051061	1,028.00	1,028.00	0.00	0.00	0.00	0.00	0.00
Archer Center Quasi Endowment	21051062	27,494.00	27,494.00	0.00	0.00	0.00	0.00	0.00
Scholar - Todd M. Hill Alumni	21051063	550.00	550.00	0.00	0.00	0.00	0.00	0.00
Funk Charitable Foundation End	21051064	4,554.00	4,554.00	0.00	0.00	0.00	0.00	0.00
Romano Emergency Scholar Fund	21051065	484.00	484.00	0.00	0.00	0.00	0.00	0.00
D Chair - Undergraduate	21251004	29,542.00	29,542.00	0.00	0.00	0.00	0.00	0.00
Scholar - Pinch Undergraduate	21251005	13,175.00	13,175.00	0.00	0.00	0.00	0.00	0.00
DU Chair - Richard R Brettell	21351001	150,628.00	150,628.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell	21351002	50,209.00	50,209.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell 2	21351003	50,209.00	50,209.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell 3	21351004	50,209.00	50,209.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell 4	21351005	50,209.00	50,209.00	0.00	0.00	0.00	0.00	0.00

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RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Fellow - Edith O 'Donnell GR	21351006	351,465.00	351,465.00	0.00	0.00	0.00	0.00	0.00
The Edith O 'Donnell Institue	21351007	147,493.00	147,493.00	0.00	0.00	0.00	0.00	0.00
Prof - El K R Cecil	21351009	10,100.00	10,100.00	0.00	0.00	0.00	0.00	0.00
D Chair - El M Mcdermott	21351010	59,262.00	59,262.00	0.00	0.00	0.00	0.00	0.00
Other R Bretell Lectureship Aw	21351012	101,834.00	101,834.00	0.00	0.00	0.00	0.00	0.00
Biomedical Devices Fund	21451004	552,225.00	552,225.00	0.00	0.00	0.00	0.00	0.00
Mclemore End Fund	21551001	6,851.00	6,851.00	0.00	0.00	0.00	0.00	0.00
Air America Holding Fund	21551002	11,132.00	11,132.00	0.00	0.00	0.00	0.00	0.00
Aviation Library Fund	21551003	47,727.00	47,727.00	0.00	0.00	0.00	0.00	0.00
Jalonick Memorial Fund	21551004	8,909.00	8,909.00	0.00	0.00	0.00	0.00	0.00
Friends Library Endw	21551005	1,726.00	1,726.00	0.00	0.00	0.00	0.00	0.00
Philatelic Res Fund	21551006	34,573.00	34,573.00	0.00	0.00	0.00	0.00	0.00
Doolittle Library	21551007	5,227.00	5,227.00	0.00	0.00	0.00	0.00	0.00
Library Enhancements	21551008	11,387.00	11,387.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Hamilton	21551009	2,286.00	2,286.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - James & J. Davilla	21551010	773.00	773.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Jan Collmer	21551012	538.00	538.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Judy & Larry Sall	21551013	845.00	845.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Miriam Watson	21551014	1,464.00	1,464.00	0.00	0.00	0.00	0.00	0.00
Madeline Safley/Clare Derey	21551015	1,255.00	1,255.00	0.00	0.00	0.00	0.00	0.00
Twirly Birds Endowment	21551016	676.00	676.00	0.00	0.00	0.00	0.00	0.00
Fellow - Daniel	21651001	1,592.00	1,592.00	0.00	0.00	0.00	0.00	0.00
Betty Gifford GR Scholar	21651002	14,426.00	14,426.00	0.00	0.00	0.00	0.00	0.00
EEF - XO GS Program Support	21651003	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
EEF Johnson Chair Graduate Edu	21651004	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
DU Chair - CVL BBS	21851001	149,742.00	149,742.00	0.00	0.00	0.00	0.00	0.00
Booziotis Fund	21851004	5,443.00	5,443.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Pomberg & Hammer	21851005	1,809.00	1,809.00	0.00	0.00	0.00	0.00	0.00
EEF - Unrestricted CVL	21851006	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
Other Asche Fund	21851007	2,061.00	2,061.00	0.00	0.00	0.00	0.00	0.00
Booziotis Neuroscience Lecture	21851008	2,552.00	2,552.00	0.00	0.00	0.00	0.00	0.00
Booziotis Public Lecture Aging	21851009	11,941.00	11,941.00	0.00	0.00	0.00	0.00	0.00
Holocaust Library Collection	21951000	15,569.00	15,569.00	0.00	0.00	0.00	0.00	0.00
Ackerman Ctr For Holocaust	21951001	75,018.00	75,018.00	0.00	0.00	0.00	0.00	0.00
Einspruch Lectures	21951002	19,249.00	19,249.00	0.00	0.00	0.00	0.00	0.00
D Chair - Hillel A. Feinberg	21951003	49,821.00	49,821.00	0.00	0.00	0.00	0.00	0.00
Fellow - Belo	21951004	4,019.00	4,019.00	0.00	0.00	0.00	0.00	0.00
Chair - Lewis Holo	21951005	34,037.00	34,037.00	0.00	0.00	0.00	0.00	0.00
Prof - Robin	21951007	10,254.00	10,254.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mala & A. Einspruch	21951009	2,047.00	2,047.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Schuman-Ellman	21951010	965.00	965.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mike Jacobs in Holo	21951011	1,701.00	1,701.00	0.00	0.00	0.00	0.00	0.00
Rsch Supp - Ozsvath Research	21951012	15,619.00	15,619.00	0.00	0.00	0.00	0.00	0.00

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Fellow - Zsuzsanna Ozsvath	21951014	5,105.00	5,105.00	0.00	0.00	0.00	0.00	0.00
Ackerman Center Conf and Lec	21951015	1,239.00	1,239.00	0.00	0.00	0.00	0.00	0.00
Prof - Wald Prof in Holocaust	21951016	4,600.00	4,600.00	0.00	0.00	0.00	0.00	0.00
Schwarz Endowment in Holocaust	21951017	1,171.00	1,171.00	0.00	0.00	0.00	0.00	0.00
Gundy Family Endw in Holocaust	21951018	1,117.00	1,117.00	0.00	0.00	0.00	0.00	0.00
RPTF2: Researching for future	21951019	521.00	521.00	0.00	0.00	0.00	0.00	0.00
Barnett Scholars' Conf Endowme	21951020	1,736.00	1,736.00	0.00	0.00	0.00	0.00	0.00
Max and Florence Wolens Rsch	21951021	2,995.00	2,995.00	0.00	0.00	0.00	0.00	0.00
Green Center Library	22051001	4,740.00	4,740.00	0.00	0.00	0.00	0.00	0.00
Thomsen Fund Honors College	22051002	82,294.00	82,294.00	0.00	0.00	0.00	0.00	0.00
Victor Worsfold Grant Program	22051003	1,991.00	1,991.00	0.00	0.00	0.00	0.00	0.00
Chair - McDermott Cook Honors	22051004	29,542.00	29,542.00	0.00	0.00	0.00	0.00	0.00
McDermott Undergraduate Resear	22051005	512,486.00	512,486.00	0.00	0.00	0.00	0.00	0.00
Clark - Memorial Fund	22051006	101,591.00	101,591.00	0.00	0.00	0.00	0.00	0.00
Scholar - Armstrong R	31051001	21,142.00	21,142.00	0.00	0.00	0.00	0.00	0.00
Lord Taylor Art Bn	31051002	1,971.00	1,971.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jordan Schl Arts	31051003	13,278.00	13,278.00	0.00	0.00	0.00	0.00	0.00
Prof - El Rockover	31051004	9,962.00	9,962.00	0.00	0.00	0.00	0.00	0.00
Prof - El Watson	31051005	12,475.00	12,475.00	0.00	0.00	0.00	0.00	0.00
Bone Creative Writin	31051006	887.00	887.00	0.00	0.00	0.00	0.00	0.00
Chair - El A A MCD	31051007	32,401.00	32,401.00	0.00	0.00	0.00	0.00	0.00
Chair - El A H MCD	31051009	32,649.00	32,649.00	0.00	0.00	0.00	0.00	0.00
Scholar - Nelsen Writing	31051010	1,797.00	1,797.00	0.00	0.00	0.00	0.00	0.00
Prof - Cleveland	31051011	8,816.00	8,816.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - In Honor Dean Kratz	31051013	1,385.00	1,385.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Betty Bitsy Carter	31051014	789.00	789.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Robinson S of A&H	31051015	2,467.00	2,467.00	0.00	0.00	0.00	0.00	0.00
Frank R Rossiter Book Award	31051016	504.00	504.00	0.00	0.00	0.00	0.00	0.00
Scholar - Gavin R. G. Hambly	31051017	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Sabine Madriguera	31051019	507.00	507.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Jelcy & C Romberg	31051027	492.00	492.00	0.00	0.00	0.00	0.00	0.00
EEF - Deans Discretionary	31051028	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
EEF - XI Founders Prof	31051029	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
EEF - A&H Ashbel Smith 2	31051030	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Wolfgang Rindler Memorial Fund	31051031	515.00	515.00	0.00	0.00	0.00	0.00	0.00
McClintock Memorial Harp Fund	31051032	924.00	924.00	0.00	0.00	0.00	0.00	0.00
Scholar - Elterman	31051602	1,819.00	1,819.00	0.00	0.00	0.00	0.00	0.00
A&H Scholar in Residence Prgm	31051604	4,299.00	4,299.00	0.00	0.00	0.00	0.00	0.00
EEF - A&H Perform Arts	31251002	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
Opp Fund - Lynn & Tom McIntire	32051001	1,409.00	1,409.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - NS&M in Honor	32051005	1,566.00	1,566.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ray Allum Math & Phy	32051006	574.00	574.00	0.00	0.00	0.00	0.00	0.00
D Chair - In NS&M 2	32051008	59,897.00	59,897.00	0.00	0.00	0.00	0.00	0.00

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D Chair - In NS&M 1 Operating	32051009	59,897.00	59,897.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Anvar & N Zakhidov	32051010	519.00	519.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mei Lein	32051011	5,377.00	5,377.00	0.00	0.00	0.00	0.00	0.00
Scholar - Dr John Jagger	32051012	8,061.00	8,061.00	0.00	0.00	0.00	0.00	0.00
Fellow -W B Hanson for Physics	32051014	1,218.00	1,218.00	0.00	0.00	0.00	0.00	0.00
Ester & Duck Yang Scholarship	32051016	4,807.00	4,807.00	0.00	0.00	0.00	0.00	0.00
D U Chair - Johnson	32051017	92,713.00	92,713.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #7	32051018	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #6	32051019	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #5	32051020	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #1	32051021	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #2	32051022	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #3	32051023	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #4	32051024	22,898.00	22,898.00	0.00	0.00	0.00	0.00	0.00
Scholar - Julia Van Nes	32151003	2,358.00	2,358.00	0.00	0.00	0.00	0.00	0.00
Fellow - Excellence En 2	32151004	125,266.00	125,266.00	0.00	0.00	0.00	0.00	0.00
Prof - E2 Lundell	32151006	38,874.00	38,874.00	0.00	0.00	0.00	0.00	0.00
NMSI UTeach Endowment	32151009	52,205.00	52,205.00	0.00	0.00	0.00	0.00	0.00
Excellence Res End 2	32151010	42,249.00	42,249.00	0.00	0.00	0.00	0.00	0.00
McMechan Student	32151011	3,891.00	3,891.00	0.00	0.00	0.00	0.00	0.00
Scholar - Moore Grad Chemistry	32251007	537.00	537.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Welch Chem 2	32251008	165,729.00	165,729.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Green Sysbio 1	32251009	122,918.00	122,918.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Dean & Cindy Sherry	32251012	626.00	626.00	0.00	0.00	0.00	0.00	0.00
Scholar - Dallas Gem Min Schol	32351002	5,222.00	5,222.00	0.00	0.00	0.00	0.00	0.00
Scholar - Scales Schl Geoscien	32351003	2,432.00	2,432.00	0.00	0.00	0.00	0.00	0.00
Scholar - Wilhelm Mem Fund	32351005	18,959.00	18,959.00	0.00	0.00	0.00	0.00	0.00
Scholar - Urban	32351007	1,288.00	1,288.00	0.00	0.00	0.00	0.00	0.00
Fellow - Hales	32351008	16,246.00	16,246.00	0.00	0.00	0.00	0.00	0.00
Geoscience Program Unres	32351009	9,966.00	9,966.00	0.00	0.00	0.00	0.00	0.00
Scholar - Oppenheim	32351011	1,072.00	1,072.00	0.00	0.00	0.00	0.00	0.00
Scholar - Kristian Soegaard	32351012	1,101.00	1,101.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Schwartz	32351014	1,936.00	1,936.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Qingming Yang	32351015	547.00	547.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Geosci Alum Energy	32351016	889.00	889.00	0.00	0.00	0.00	0.00	0.00
Richard M Mitterer Excellence	32351017	643.00	643.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow - Brzostowski	32351018	1,154.00	1,154.00	0.00	0.00	0.00	0.00	0.00
Petroleum Geo Fund	32351024	766.00	766.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Gaynor	32351025	2,678.00	2,678.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Geissman Geoscience	32351026	584.00	584.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Dist Alum Awd Honor	32351028	611.00	611.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Geoclub Legacy	32351029	548.00	548.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Scott Garrick	32351031	500.00	500.00	0.00	0.00	0.00	0.00	0.00

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EEF - X2 IDA Green Prof	32351032	0.00	29,751.00	0.00	25,000.00	(4,751.00)	4,751.00	0.00
Fellow - Carter Masters Fund	32351033	0.00	1,487.00	0.00	0.00	(1,487.00)	1,487.00	0.00
Roy Clowes Mem Fund	32551013	728.00	728.00	0.00	0.00	0.00	0.00	0.00
Scholar - Harris Memorial Fund	32551014	1,932.00	1,932.00	0.00	0.00	0.00	0.00	0.00
D Chair - E0 Green Sysbio 3	32551015	122,918.00	122,918.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Welch Chem 1	32651004	160,686.00	160,686.00	0.00	0.00	0.00	0.00	0.00
Scholar - Macdiarmid	32651005	2,753.00	2,753.00	0.00	0.00	0.00	0.00	0.00
Margie Renfrow Scholarship Fun	32751006	2,553.00	2,553.00	0.00	0.00	0.00	0.00	0.00
Fellow - Min Li and Dora S Lee	32751007	2,077.00	2,077.00	0.00	0.00	0.00	0.00	0.00
Scholar - UTH GR TX Foundation	32851003	8,495.00	8,495.00	0.00	0.00	0.00	0.00	0.00
Hamon Charitable UTeach	32851004	19,144.00	19,144.00	0.00	0.00	0.00	0.00	0.00
TI Foundation UTeach Dallas	32851005	8,112.00	8,112.00	0.00	0.00	0.00	0.00	0.00
6th Tellabs - Endowment	32851006	5,003.00	5,003.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Drake Science/Math	32851008	639.00	639.00	0.00	0.00	0.00	0.00	0.00
UTeach	32851009	15,262.00	15,262.00	0.00	0.00	0.00	0.00	0.00
William B Hanson Student Suppo	32951007	554.00	554.00	0.00	0.00	0.00	0.00	0.00
Scholar - Shukla Memorial Fund	33051001	3,472.00	3,472.00	0.00	0.00	0.00	0.00	0.00
Scholar - Hoch	33051002	1,457.00	1,457.00	0.00	0.00	0.00	0.00	0.00
Prof - X3 Shukla	33051003	7,646.00	7,646.00	0.00	0.00	0.00	0.00	0.00
Scholar - Kain	33051004	1,744.00	1,744.00	0.00	0.00	0.00	0.00	0.00
Scholar - Charles C McKinney	33051006	12,241.00	12,241.00	0.00	0.00	0.00	0.00	0.00
Scholar - Parson	33051007	1,114.00	1,114.00	0.00	0.00	0.00	0.00	0.00
Prof - X3 Kain	33051008	8,782.00	8,782.00	0.00	0.00	0.00	0.00	0.00
Scholar - Rita Mae Kelly	33051009	1,032.00	1,032.00	0.00	0.00	0.00	0.00	0.00
Scholar - Terry Leaders	33051010	3,002.00	3,002.00	0.00	0.00	0.00	0.00	0.00
Scholar - Fred Hill Endowment	33051011	11,362.00	11,362.00	0.00	0.00	0.00	0.00	0.00
Fellow - Keith Lankford Taylor	33051013	2,685.00	2,685.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Champagne A - PrLaw	33051014	2,173.00	2,173.00	0.00	0.00	0.00	0.00	0.00
Prof - Robert E Holmes Jr	33051017	5,014.00	5,014.00	0.00	0.00	0.00	0.00	0.00
EEF - X3 Berkner Prof	33051018	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X3 Prog Supp	33051019	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
ERF - X3 A Smith Prof 1	33051020	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X3 A Smith Prof 2	33051021	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Ashbel Smith GIS #2	33051022	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF-Ashbel Smith Economics #1	33051023	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Shukla Prof	33051024	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Ashbel Smith EPPS 3	33051025	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
EEF - Ashbel Smith Poli Sci #2	33051026	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Scholar - McLovin Scholarship	33051027	1,203.00	1,203.00	0.00	0.00	0.00	0.00	0.00
Opp Fund-JessicasBradley Watts	33051028	187.00	187.00	0.00	0.00	0.00	0.00	0.00
Chair - E4 Caruth	34051001	72,896.00	72,896.00	0.00	0.00	0.00	0.00	0.00
Chair - E4 E McDermott	34051002	102,972.00	102,972.00	0.00	0.00	0.00	0.00	0.00
Scholar - A L Bass	34051003	1,920.00	1,920.00	0.00	0.00	0.00	0.00	0.00

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Scholar - Business Navigators	34051004	4,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00
Prof - E4 World Salute	34051005	13,658.00	13,658.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jefflyn Endowment	34051006	1,094.00	1,094.00	0.00	0.00	0.00	0.00	0.00
Scholar - Guisinger Intl	34051007	1,316.00	1,316.00	0.00	0.00	0.00	0.00	0.00
Scholar - Springate	34051008	1,302.00	1,302.00	0.00	0.00	0.00	0.00	0.00
Prof - Enthoven	34051009	20,434.00	20,434.00	0.00	0.00	0.00	0.00	0.00
Chair - Jindal School Advisory	34051010	28,072.00	28,072.00	0.00	0.00	0.00	0.00	0.00
Chair - Lars Magnus Ericsson	34051011	26,854.00	26,854.00	0.00	0.00	0.00	0.00	0.00
D Prof - Nash	34051012	14,838.00	14,838.00	0.00	0.00	0.00	0.00	0.00
Chair - Davidson Inf. System	34051013	42,749.00	42,749.00	0.00	0.00	0.00	0.00	0.00
Chair - X4 Davidson Oper Mgmt	34051014	42,749.00	42,749.00	0.00	0.00	0.00	0.00	0.00
Chair - X4 Davidson Accounting	34051015	42,749.00	42,749.00	0.00	0.00	0.00	0.00	0.00
Chair - X4 Davidson Marketing	34051016	42,749.00	42,749.00	0.00	0.00	0.00	0.00	0.00
Morris Hite Center	34051017	145,163.00	145,163.00	0.00	0.00	0.00	0.00	0.00
Chair - E4 Cecil Ethics	34051018	56,686.00	56,686.00	0.00	0.00	0.00	0.00	0.00
Center for Internal Auditing	34051019	57,661.00	57,661.00	0.00	0.00	0.00	0.00	0.00
Scholar-Debjyoti & Roshni Gosw	34051020	1,846.00	1,846.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Robert & G Hewlett	34051021	748.00	748.00	0.00	0.00	0.00	0.00	0.00
Scholar - Steven W Lyle	34051022	672.00	672.00	0.00	0.00	0.00	0.00	0.00
Scholar - EMBA Class of 2011	34051023	1,788.00	1,788.00	0.00	0.00	0.00	0.00	0.00
Fellow - OP Jindal Graduate	34051024	164,437.00	164,437.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 2	34051025	53,704.00	53,704.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 1	34051026	56,256.00	56,256.00	0.00	0.00	0.00	0.00	0.00
Fellow - Davidson Graduate	34051027	197,102.00	197,102.00	0.00	0.00	0.00	0.00	0.00
Scholar - HilltopSecurities	34051029	1,416.00	1,416.00	0.00	0.00	0.00	0.00	0.00
Scholar - K & H Al-Tabatabaie	34051031	1,786.00	1,786.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 3	34051032	54,480.00	54,480.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 4	34051033	61,191.00	61,191.00	0.00	0.00	0.00	0.00	0.00
Sch/Fellow - David L Holmberg	34051034	5,389.00	5,389.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Prof Guttery R. Re	34051035	548.00	548.00	0.00	0.00	0.00	0.00	0.00
Prof - Constantine Konstance	34051036	14,571.00	14,571.00	0.00	0.00	0.00	0.00	0.00
Fellow - Lars Magnus Ericsson	34051039	10,080.00	10,080.00	0.00	0.00	0.00	0.00	0.00
Scholar - Lars Magnus Ericsson	34051040	3,368.00	3,368.00	0.00	0.00	0.00	0.00	0.00
Lars Magnus Ericsson for IIE	34051042	2,704.00	2,704.00	0.00	0.00	0.00	0.00	0.00
Scholar - Tom James Co	34051043	1,213.00	1,213.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Kevin & Cristi Ryan	34051044	672.00	672.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Clint & Lacy Miller	34051046	1,283.00	1,283.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Roy C Snodgrass Iv	34051050	1,143.00	1,143.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Lennox	34051051	1,961.00	1,961.00	0.00	0.00	0.00	0.00	0.00
Scholar - Intel Scholarship	34051052	1,205.00	1,205.00	0.00	0.00	0.00	0.00	0.00
Fellow - Hicks Faculty	34051053	5,455.00	5,455.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Ed Pavese	34051054	1,076.00	1,076.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Henry Schein Dental	34051055	812.00	812.00	0.00	0.00	0.00	0.00	0.00

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Scholar - Angelica Barriga	34051056	4,163.00	4,163.00	0.00	0.00	0.00	0.00	0.00
Naveen Jindal Inst Indo-Americ	34051057	79,067.00	79,067.00	0.00	0.00	0.00	0.00	0.00
D Prof - Dr Joseph Picken IIE	34051059	21,199.00	21,199.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Wylly Family in IEE	34051060	12,845.00	12,845.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Edgington Family	34051061	533.00	533.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - International Mgmt	34051062	1,647.00	1,647.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Mathew & Grac Jacob	34051063	676.00	676.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ebby Halliday Fund	34051064	3,355.00	3,355.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Deb & George Carter	34051067	1,027.00	1,027.00	0.00	0.00	0.00	0.00	0.00
Scholar - Texas Capital Bank	34051068	1,787.00	1,787.00	0.00	0.00	0.00	0.00	0.00
Naveen Jindal Sustaining Excel	34051069	146,630.00	146,630.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Paycom	34051070	1,610.00	1,610.00	0.00	0.00	0.00	0.00	0.00
Scholar - Gary L Tillett	34051071	2,653.00	2,653.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - PGC for Acctg	34051072	584.00	584.00	0.00	0.00	0.00	0.00	0.00
Fellow - Ansira Marketing Ex	34051073	1,282.00	1,282.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ryan	34051074	2,499.00	2,499.00	0.00	0.00	0.00	0.00	0.00
Stu Award Quinn Veterans	34051075	2,674.00	2,674.00	0.00	0.00	0.00	0.00	0.00
Scholar Brierley Marketing	34051076	1,305.00	1,305.00	0.00	0.00	0.00	0.00	0.00
Bass Scholarship	34051077	1,190.00	1,190.00	0.00	0.00	0.00	0.00	0.00
Fellow- Jasper Arnold III EMBA	34051078	1,097.00	1,097.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Meade Monger 95	34051079	1,599.00	1,599.00	0.00	0.00	0.00	0.00	0.00
Fellow - MXM Analytics	34051080	1,290.00	1,290.00	0.00	0.00	0.00	0.00	0.00
Scholar - CoreNet Global-North	34051081	5,322.00	5,322.00	0.00	0.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 1	34051083	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 3	34051084	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 2	34051085	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 4	34051086	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 5	34051087	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 6	34051088	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 7	34051089	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X4 A Smith Prof 8	34051090	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Fellow - Salamasick IT Auditor	34051091	5,063.00	5,063.00	0.00	0.00	0.00	0.00	0.00
D Prof- Ashok & Monica Mago	34051092	15,769.00	15,769.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Enterprise Holdings	34051094	1,790.00	1,790.00	0.00	0.00	0.00	0.00	0.00
Scholar - Liberty Mutual	34051096	1,781.00	1,781.00	0.00	0.00	0.00	0.00	0.00
Fellow - Desai Family	34051098	1,337.00	1,337.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - GTN Tech Staff	34051099	1,993.00	1,993.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Capital One IIE	34051100	5,567.00	5,567.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Higginbotham	34051101	525.00	525.00	0.00	0.00	0.00	0.00	0.00
DProf - M Redeker	34051102	13,120.00	13,120.00	0.00	0.00	0.00	0.00	0.00
Scholar Mesa EMBA	34051103	2,164.00	2,164.00	0.00	0.00	0.00	0.00	0.00
Fellow - BPS Murthi Fellowship	34051104	1,312.00	1,312.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chinese Leadership	34051106	1,348.00	1,348.00	0.00	0.00	0.00	0.00	0.00

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Fellow - Van Wagner Health	34051107	13,631.00	13,631.00	0.00	0.00	0.00	0.00	0.00
Opp Fund CH Robinson Fund	34051108	991.00	991.00	0.00	0.00	0.00	0.00	0.00
Scholar - State Farm Scholar	34051109	4,805.00	4,805.00	0.00	0.00	0.00	0.00	0.00
Hewlett-Packard Enterprise Opp	34051110	4,101.00	4,101.00	0.00	0.00	0.00	0.00	0.00
North American Plastics Opp Fd	34051111	510.00	510.00	0.00	0.00	0.00	0.00	0.00
Gigi Edwards Bryant Scholarshi	34051113	1,275.00	1,275.00	0.00	0.00	0.00	0.00	0.00
5 Opportunity Fund	34051114	507.00	507.00	0.00	0.00	0.00	0.00	0.00
MultiView Oppurtunity Fund	34051115	510.00	510.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Saadia Sheikh	34051116	1,190.00	1,190.00	0.00	0.00	0.00	0.00	0.00
Fellow - McGregor Scholarship	34051117	2,298.00	2,298.00	0.00	0.00	0.00	0.00	0.00
Intuit Opp Fund for Marketing	34051119	509.00	509.00	0.00	0.00	0.00	0.00	0.00
Texas Mutual Ins Co Opp Fund	34051120	1,325.00	1,325.00	0.00	0.00	0.00	0.00	0.00
Scholar - freshbenies Scholar	34051121	1,315.00	1,315.00	0.00	0.00	0.00	0.00	0.00
Scholar - Joseph Scholarship	34051122	9,784.00	9,784.00	0.00	0.00	0.00	0.00	0.00
EY Opportunity Fund	34051123	1,465.00	1,465.00	0.00	0.00	0.00	0.00	0.00
Fellow - Kieschnick Fellowship	34051124	3,911.00	3,911.00	0.00	0.00	0.00	0.00	0.00
Travelers OF for Risk Mgt Ins	34051126	490.00	490.00	0.00	0.00	0.00	0.00	0.00
Scholar Tera Scholarship Fund	34051128	2,036.00	2,036.00	0.00	0.00	0.00	0.00	0.00
Fellow - Innov & Entrepreneur	34051129	1,837.00	1,837.00	0.00	0.00	0.00	0.00	0.00
Scholar Steven Penson Ldrshp	34051130	496.00	496.00	0.00	0.00	0.00	0.00	0.00
Scholar - CITM Acad Excellence	34051131	1,245.00	1,245.00	0.00	0.00	0.00	0.00	0.00
DFW RIMS Opp Fund	34051133	632.00	632.00	0.00	0.00	0.00	0.00	0.00
Prof - George and Fonsa Brody	34051134	4,823.00	4,823.00	0.00	0.00	0.00	0.00	0.00
Vela Wood Opp Fund	34051136	478.00	478.00	0.00	0.00	0.00	0.00	0.00
Workday Opp Fd for Prof Sales	34051137	948.00	948.00	0.00	0.00	0.00	0.00	0.00
Fellow - AT&T Global Supply	34051141	1,188.00	1,188.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jindal Student Fund	34051142	1,434.00	1,434.00	0.00	0.00	0.00	0.00	0.00
Scholar - State Farm Info Tech	34051143	2,822.00	2,822.00	0.00	0.00	0.00	0.00	0.00
OppFund Palomino IIE	34051144	473.00	473.00	0.00	0.00	0.00	0.00	0.00
Fellow - Jungchan Hsieh	34051145	2,366.00	2,366.00	0.00	0.00	0.00	0.00	0.00
Scholar - Virmani World Health	34051146	1,211.00	1,211.00	0.00	0.00	0.00	0.00	0.00
Pioneer Natural Resources Opp	34051147	1,867.00	1,867.00	0.00	0.00	0.00	0.00	0.00
Joyce Kirk Coleman Opp Fund	34051148	1,165.00	1,165.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Connie Konstans	34051149	6,765.00	6,765.00	0.00	0.00	0.00	0.00	0.00
Mike Brodie Family Professor	34051151	5,824.00	5,824.00	0.00	0.00	0.00	0.00	0.00
Capital One Opp Fund - CMC	34051154	3,432.00	3,432.00	0.00	0.00	0.00	0.00	0.00
Beck Tech Opp for Prof Sales	34051156	474.00	474.00	0.00	0.00	0.00	0.00	0.00
Interlock Partners Op Fund IIE	34051157	3,476.00	3,476.00	0.00	0.00	0.00	0.00	0.00
Gartner Opp for Prof Sales	34051158	933.00	933.00	0.00	0.00	0.00	0.00	0.00
Sales Enablement Society Opp	34051162	2,730.00	2,730.00	0.00	0.00	0.00	0.00	0.00
Sutton Fund for Young Scholars	34051163	1,265.00	1,265.00	0.00	0.00	0.00	0.00	0.00
Fellow - Michel Honhon	34051164	1,141.00	1,141.00	0.00	0.00	0.00	0.00	0.00
Dish Network Opp - Prof Sales	34051168	941.00	941.00	0.00	0.00	0.00	0.00	0.00

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Essilor Opp Fd for Prof Sales	34051169	939.00	939.00	0.00	0.00	0.00	0.00	0.00
Altair Global Opp - Global Bus	34051171	478.00	478.00	0.00	0.00	0.00	0.00	0.00
Noelle and Michael Wheeler Sch	34051172	1,408.00	1,408.00	0.00	0.00	0.00	0.00	0.00
Scholar - LeClaire Marketing	34051173	2,357.00	2,357.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chinese Entrepreneur	34051175	1,283.00	1,283.00	0.00	0.00	0.00	0.00	0.00
Rsch Supp - Jindal Faculty	34051176	4,580.00	4,580.00	0.00	0.00	0.00	0.00	0.00
Cntr for Prof Sales Op (Q-R)	34051177	3,660.00	3,660.00	0.00	0.00	0.00	0.00	0.00
Scholar-Skip Moore Leadership	34051178	2,064.00	2,064.00	0.00	0.00	0.00	0.00	0.00
Center for Intrnl Auditing QR	34051180	3,048.00	3,048.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Weitzman Real E	34051181	12,207.00	12,207.00	0.00	0.00	0.00	0.00	0.00
Weitzman Fund for Real Estate	34051182	23,747.00	23,747.00	0.00	0.00	0.00	0.00	0.00
Graves Global Business Scholar	34051183	32,999.00	32,999.00	0.00	0.00	0.00	0.00	0.00
Graves Soc of Emerge Econ Dev	34051184	37,736.00	37,736.00	0.00	0.00	0.00	0.00	0.00
AT&T Opp Fund for Prof Sales	34051185	1,182.00	1,182.00	0.00	0.00	0.00	0.00	0.00
Fellow - Kathryn Stecke Fellow	34051186	1,183.00	1,183.00	0.00	0.00	0.00	0.00	0.00
Institute for Exc in Corp Gov	34051187	3,743.00	3,743.00	0.00	0.00	0.00	0.00	0.00
Liebowitz Professorship in M E	34051190	9,623.00	9,623.00	0.00	0.00	0.00	0.00	0.00
Fellow - SCM Excellence	34051191	363.00	363.00	0.00	0.00	0.00	0.00	0.00
Rooke Pipkin Opp - Prof Sales	34051192	468.00	468.00	0.00	0.00	0.00	0.00	0.00
Scholar - Wells Fargo for JSOM	34051193	673.00	673.00	0.00	0.00	0.00	0.00	0.00
Scholar - Wells Fargo at JSOM	34051194	1,190.00	1,190.00	0.00	0.00	0.00	0.00	0.00
Challenger Opp for Prof Sales	34051195	461.00	461.00	0.00	0.00	0.00	0.00	0.00
Opp - Houston Marine & Energy	34051196	531.00	531.00	0.00	0.00	0.00	0.00	0.00
Sch/Fellow - Yes Club Murthy	34051197	1,154.00	1,154.00	0.00	0.00	0.00	0.00	0.00
Scholar - Mitel Exc in Mktg	34051198	1,144.00	1,144.00	0.00	0.00	0.00	0.00	0.00
Fellow - Lin Wang MS'18 Endow	34051202	1,138.00	1,138.00	0.00	0.00	0.00	0.00	0.00
Fellow- EMBA-GLEMBA 2018 Class	34051204	1,259.00	1,259.00	0.00	0.00	0.00	0.00	0.00
Opp Fund-Deloitte Opp for IECG	34051205	692.00	692.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - IIAD Fund for RMI	34051207	908.00	908.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Max Hopper Memorial	34051208	454.00	454.00	0.00	0.00	0.00	0.00	0.00
Opp Fund- Steve Perkins PhD'87	34051209	567.00	567.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Wingate By Wyndham	34051218	684.00	684.00	0.00	0.00	0.00	0.00	0.00
Opp - Yaeger-Gantt Innovation	34351001	611.00	611.00	0.00	0.00	0.00	0.00	0.00
EEF - X4 Founders Prof	34351003	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
Opp Fund Haynes & Boone	34351004	1,438.00	1,438.00	0.00	0.00	0.00	0.00	0.00
Axxess Opp Fund	34351005	1,751.00	1,751.00	0.00	0.00	0.00	0.00	0.00
Goldman Sachs Opp fd for IIE	34351006	1,374.00	1,374.00	0.00	0.00	0.00	0.00	0.00
Point B Opp Fund for IIE	34351007	947.00	947.00	0.00	0.00	0.00	0.00	0.00
Bioworld Opp Fund for IIE	34351008	2,840.00	2,840.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Vinson & Elkins IIE	34351009	908.00	908.00	0.00	0.00	0.00	0.00	0.00
Scholar - WC Jackson Endowment	35051007	1,829.00	1,829.00	0.00	0.00	0.00	0.00	0.00
Chair - E5 Johnston	35051008	78,438.00	117,902.00	0.00	0.00	(39,464.00)	39,464.00	0.00
Scholar - Bio-Behavioral	35051009	2,644.00	2,644.00	0.00	0.00	0.00	0.00	0.00

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Prof - Martineau	35051010	6,908.00	6,908.00	0.00	0.00	0.00	0.00	0.00
Prof - Moller	35051011	4,765.00	4,765.00	0.00	0.00	0.00	0.00	0.00
Scholar - Redeker Endowment	35051013	7,651.00	7,651.00	0.00	0.00	0.00	0.00	0.00
Prof - E5 Schepps	35051016	17,887.00	17,887.00	0.00	0.00	0.00	0.00	0.00
D Prof - Moller Dist BBS	35051019	15,815.00	15,815.00	0.00	0.00	0.00	0.00	0.00
Prof - Robinson Family Prof	35051022	5,683.00	5,683.00	0.00	0.00	0.00	0.00	0.00
Moller Teaching Award	35051023	1,632.00	1,632.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Pagett & M Gosslee	35051024	731.00	731.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Lougeay Excellence	35051025	540.00	540.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Dennard P - Pediatr	35051028	3,627.00	3,627.00	0.00	0.00	0.00	0.00	0.00
Scholar - Diane Milot Tucker	35051029	1,230.00	1,230.00	0.00	0.00	0.00	0.00	0.00
Scholar - Helen Small	35051030	2,797.00	2,797.00	0.00	0.00	0.00	0.00	0.00
Dean Moore Endowment	35051031	16,435.00	16,435.00	0.00	0.00	0.00	0.00	0.00
Other - Buhxmester Fund	35051033	525.00	525.00	0.00	0.00	0.00	0.00	0.00
Robert D Stillman Phd Award	35051034	2,212.00	2,212.00	0.00	0.00	0.00	0.00	0.00
EEF - X5 M Jonsson Prof	35051035	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - X5 Prog Supp	35051036	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
EEF - X5 Founders Prof	35051037	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
Opp Fund Bert Moore Children	35051040	612.00	612.00	0.00	0.00	0.00	0.00	0.00
Fellow - James C Bartlett, PhD	35051044	5,883.00	5,883.00	0.00	0.00	0.00	0.00	0.00
Fellow - Weddle in Cog and Neu	35051046	243.00	243.00	0.00	0.00	0.00	0.00	0.00
Fellow - Perry Cog and Neuro	35051047	1,384.00	1,384.00	0.00	0.00	0.00	0.00	0.00
Prof - Bartlett Professorship	35051048	4,703.00	4,703.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Bert Moore for BBS	35051049	4,776.00	4,776.00	0.00	0.00	0.00	0.00	0.00
Bruton Lect Comm Dis	35751001	20,215.00	20,215.00	0.00	0.00	0.00	0.00	0.00
Bruton Trust	35751002	5,442.00	5,442.00	0.00	0.00	0.00	0.00	0.00
Scotta Obenchain Fund	35751003	34,389.00	34,389.00	0.00	0.00	0.00	0.00	0.00
Callier Business Office	35751005	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
Fund Callier - 2003 CCB	35751012	33,446.00	33,446.00	0.00	0.00	0.00	0.00	0.00
Prof - E5 Wolf	35751013	6,192.00	6,192.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Cochlear Implnt Pgm	35751015	803.00	803.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Wolf	35751016	765.00	765.00	0.00	0.00	0.00	0.00	0.00
Behavioral and Brain Sciences	35751017	545.00	545.00	0.00	0.00	0.00	0.00	0.00
Fellow - Preferred Therapy Svc	35751018	1,603.00	1,603.00	0.00	0.00	0.00	0.00	0.00
Michael Callier Center Directo	35751019	24,327.00	24,327.00	0.00	0.00	0.00	0.00	0.00
EEF - Callier Center for Comm	35751020	476,027.00	0.00	(25,352.00)	(616,347.00)	(165,672.00)	165,672.00	0.00
Opp Fund - Communication Tech	35751021	863.00	863.00	0.00	0.00	0.00	0.00	0.00
Callier Ctr Endow	35751022	800,474.00	35,474.00	0.00	(765,000.00)	0.00	0.00	0.00
Fellow - Jerger Research Aud	35751023	2,438.00	2,438.00	0.00	0.00	0.00	0.00	0.00
EEF - CA Cares Luncheon exp	35751024	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
Durrant Family Endowment	35751026	1,435.00	1,435.00	0.00	0.00	0.00	0.00	0.00
Lee Wilson Endowment Fund	35751027	635.00	635.00	0.00	0.00	0.00	0.00	0.00
Shreena Bhakta Camper Scholars	35751028	695.00	695.00	0.00	0.00	0.00	0.00	0.00

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RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EEF - CA Library	35751030	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
EEF - CA Executive Director	35751031	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00
EEF - CA Staff Dev	35751032	0.00	53,000.00	0.00	53,000.00	0.00	0.00	0.00
EEF - CA IT Equipment	35751033	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
EEF - CA Renovations	35751034	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
EEF - CA Board Relations	35751035	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
EEF - CA Event	35751036	0.00	6,500.00	0.00	6,500.00	0.00	0.00	0.00
EEF - CA Scholar - BBS AUD SLP	35751037	0.00	58,000.00	0.00	58,000.00	0.00	0.00	0.00
EEF - CA Software Renewal	35751038	0.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
EEF - CA Infor Dissem	35751039	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
EEF - CA Development Office	35751040	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
EEF - CA Post Doc Fellow	35751041	0.00	143,617.00	0.00	143,617.00	0.00	0.00	0.00
EEF - Callier Prize	35751042	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00
EEF - CA PhD Scholar Ec	35751043	0.00	92,230.00	0.00	92,230.00	0.00	0.00	0.00
EEF - CA Audio Equip	35751046	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
EEF - CA Speech Equip	35751048	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
EEF - CA Clinical Trainng Supp	35751050	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
EEF - CA Repairs	35751051	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
EEF - CA Signage	35751052	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
NWC Callier Cntr Patient Care	35751056	16,341.00	16,341.00	0.00	0.00	0.00	0.00	0.00
EEF Callier Capital Projects	35751057	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
Scholar - Galerstein Endowment	36051001	2,091.00	2,091.00	0.00	0.00	0.00	0.00	0.00
Scholar - Neila Skinner P & T	36051003	1,040.00	1,040.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Bridge to our Futur	36051004	557.00	557.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Academic Bridge Pgm	36051005	13,652.00	13,652.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ram Lal Seekri	36051006	1,234.00	1,234.00	0.00	0.00	0.00	0.00	0.00
Scholar - Frances J Eichorst	36051007	1,290.00	1,290.00	0.00	0.00	0.00	0.00	0.00
EEF - X6 Prog Supp	36051008	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
Scholar - Van Amburgh	36051009	5,051.00	5,051.00	0.00	0.00	0.00	0.00	0.00
Scholar - Defrank	36051023	969.00	969.00	0.00	0.00	0.00	0.00	0.00
Scholar- Phillip Allen Teacher	36051024	1,757.00	1,757.00	0.00	0.00	0.00	0.00	0.00
Clark - Rsch Elec Eng	37051001	27,283.00	27,283.00	0.00	0.00	0.00	0.00	0.00
Chair - E7 Ericsson	37051002	66,338.00	66,338.00	0.00	0.00	0.00	0.00	0.00
Fellow - Excellence En 1	37051005	120,726.00	120,726.00	0.00	0.00	0.00	0.00	0.00
Excellence Res End 1	37051006	42,249.00	42,249.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Prabhu - Jons	37051009	2,984.00	2,984.00	0.00	0.00	0.00	0.00	0.00
Scholar - Lease Endowed School	37051010	5,003.00	5,003.00	0.00	0.00	0.00	0.00	0.00
Fellow - TI Diversity	37051012	30,244.00	30,244.00	0.00	0.00	0.00	0.00	0.00
Chair - E7 Beecherl	37051013	50,124.00	50,124.00	0.00	0.00	0.00	0.00	0.00
Fellow - Beecherl	37051014	24,329.00	24,329.00	0.00	0.00	0.00	0.00	0.00
Fellow - Jonsson Graduate	37051016	35,481.00	35,481.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ritter Endowed	37051018	2,175.00	2,175.00	0.00	0.00	0.00	0.00	0.00
Scholar - Brown	37051019	13,544.00	13,544.00	0.00	0.00	0.00	0.00	0.00

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
D Prof - Beecherl	37051021	14,791.00	14,791.00	0.00	0.00	0.00	0.00	0.00
D Prof - Beecherl II	37051022	14,791.00	14,791.00	0.00	0.00	0.00	0.00	0.00
Fellow - IAC Graduate	37051023	6,001.00	6,001.00	0.00	0.00	0.00	0.00	0.00
D Chair - TI Nano	37051024	94,138.00	94,138.00	0.00	0.00	0.00	0.00	0.00
D Chair - TI Nano 2	37051025	94,136.00	94,136.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chang	37051026	1,528.00	1,528.00	0.00	0.00	0.00	0.00	0.00
EEF - E7 Chair 1	37051027	69,445.00	69,445.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Krenik	37051028	1,313.00	1,313.00	0.00	0.00	0.00	0.00	0.00
Scholar - The Andrew & Darwin	37051029	536.00	536.00	0.00	0.00	0.00	0.00	0.00
Scholar - Bruce & L. Gnade Awd	37051030	536.00	536.00	0.00	0.00	0.00	0.00	0.00
D Chair - Jonsson School	37051034	53,992.00	53,992.00	0.00	0.00	0.00	0.00	0.00
D Chair - TI Bioengineering	37051035	54,385.00	54,385.00	0.00	0.00	0.00	0.00	0.00
DU Chair - TI Bioengineering	37051036	108,771.00	108,771.00	0.00	0.00	0.00	0.00	0.00
Chair - Green Sysbio 1	37051038	77,221.00	77,221.00	0.00	0.00	0.00	0.00	0.00
Scholar - George Grimmer III	37051039	1,389.00	1,389.00	0.00	0.00	0.00	0.00	0.00
Scholar - L Dillaha MSEE 97	37051040	10,593.00	10,593.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mary & R. Templeton	37051041	7,407.00	7,407.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Von Ehr	37051042	81,736.00	106,787.00	0.00	0.00	(25,051.00)	25,051.00	0.00
Prof - E0 Green Sysbio 4	37051043	11,797.00	11,797.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Satyajit Doctor	37051044	505.00	505.00	0.00	0.00	0.00	0.00	0.00
Stella Kim Endowment	37051045	1,308.00	1,308.00	0.00	0.00	0.00	0.00	0.00
Mustang Tech School	37051046	3,415.00	3,415.00	0.00	0.00	0.00	0.00	0.00
EEF - Jonsson Dist Chair	37051049	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00
EEF - Chair - Haas Operating	37051051	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
Fellow - Kim MS '76 EE	37051052	5,411.00	5,411.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Daniel Olajide	37051053	2,259.00	2,259.00	0.00	0.00	0.00	0.00	0.00
Scholar - Scott Wuensch Mem	37051055	6,547.00	6,547.00	0.00	0.00	0.00	0.00	0.00
Scholar - E and V Argento	37051056	1,218.00	1,218.00	0.00	0.00	0.00	0.00	0.00
Scholar - TI Electrical Engin	37051057	9,553.00	9,553.00	0.00	0.00	0.00	0.00	0.00
Jonsson School Student Support	37051059	978.00	978.00	0.00	0.00	0.00	0.00	0.00
D Chair - E7 Microelec	37051060	121,610.00	121,610.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Spong	37051061	1,038.00	1,038.00	0.00	0.00	0.00	0.00	0.00
Semmer Endowment	37051062	3,759.00	3,759.00	0.00	0.00	0.00	0.00	0.00
Fellow - Jonsson Grad Scholar	37051065	2,172.00	2,172.00	0.00	0.00	0.00	0.00	0.00
Fellow - Erik Jonsson MS & EN	37051066	1,459.00	1,459.00	0.00	0.00	0.00	0.00	0.00
Veronica Lewis Opportunity Fnd	37051068	246.00	246.00	0.00	0.00	0.00	0.00	0.00
TI Early Career Award	37051069	94,622.00	94,622.00	0.00	0.00	0.00	0.00	0.00
Gribble Opportunity Fund	37051071	469.00	469.00	0.00	0.00	0.00	0.00	0.00
Opp Fund-Waddell for UDesign	37051072	461.00	461.00	0.00	0.00	0.00	0.00	0.00
Jonsson School Alumni Opp Fund	37051073	740.00	740.00	0.00	0.00	0.00	0.00	0.00
Scholar - Axxess Scholarship	37051074	4,539.00	4,539.00	0.00	0.00	0.00	0.00	0.00
DU Chair - TI	37151004	95,295.00	95,295.00	0.00	0.00	0.00	0.00	0.00
EEF-Chair-Auciello Prof&Chair	37151008	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
D Chair - E7 Telecomm	37251001	136,508.00	136,508.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Kurt Holmes	37451019	489.00	489.00	0.00	0.00	0.00	0.00	0.00
Jonsson Engr 2	37451020	87,665.00	87,665.00	0.00	0.00	0.00	0.00	0.00
EEF - X7 A Smith Prof 1	37451022	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - Desmedt Dist Professor	37451023	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF Founders Chair in ECS	37451025	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
Chair - Beecherl	37551003	29,581.00	29,581.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jonsson Endowment	37651001	117,152.00	117,152.00	0.00	0.00	0.00	0.00	0.00
Scholar - Excellence Education	37651002	86,761.00	86,761.00	0.00	0.00	0.00	0.00	0.00
Scholar - Marple - Cantrell	37651003	2,035.00	2,035.00	0.00	0.00	0.00	0.00	0.00
Scholar - Williams Comm	37651004	11,297.00	11,297.00	0.00	0.00	0.00	0.00	0.00
Scholar - Van Der Ziel-Graduat	37651006	8,144.00	8,144.00	0.00	0.00	0.00	0.00	0.00
Chair - E7 TI	37851001	113,329.00	113,329.00	0.00	0.00	0.00	0.00	0.00
D Chair - ATEC	38051001	105,011.00	105,011.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 4	38051002	15,055.00	15,055.00	0.00	0.00	0.00	0.00	0.00
Scholar - Tech Titans School	38051004	1,875.00	1,875.00	0.00	0.00	0.00	0.00	0.00
D Chair - El A&H MCD	38051005	61,219.00	61,219.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 3	38051006	15,055.00	15,055.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 2	38051007	15,055.00	15,055.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 1	38051008	15,055.00	15,055.00	0.00	0.00	0.00	0.00	0.00
DU Chair - ATEC 2	38051009	120,440.00	120,440.00	0.00	0.00	0.00	0.00	0.00
DU Chair - ATEC 1	38051010	120,440.00	120,440.00	0.00	0.00	0.00	0.00	0.00
EEF - X1 A Smith Prof 1	38051011	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EOF - Chair - ATEC Deans Acct	38051013	0.00	61,301.00	0.00	0.00	(61,301.00)	61,301.00	0.00
Tony Cross Memorial Stu Sup	38051020	710.00	710.00	0.00	0.00	0.00	0.00	0.00
Marjorie Duckworth Endowment	38051021	524.00	524.00	0.00	0.00	0.00	0.00	0.00
EEF - President	40051009	0.00	211,687.00	0.00	211,687.00	0.00	0.00	0.00
EEF - VP Budget & Finance	40151002	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF - Admin Search Fee	40151003	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
BPM Gifts - Research	43050003	7,468,621.00	7,468,621.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Instruction	43050004	235,790.00	235,790.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Academic Support	43050005	2,753,406.00	2,753,406.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Public Service	43050006	1,277,407.00	1,277,407.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Institutional Supp	43050007	742,434.00	742,434.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Student Services	43050008	233,745.00	233,745.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - O & M	43050009	31,494.00	31,494.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Scholar & Fellow	43050010	324,103.00	324,103.00	0.00	0.00	0.00	0.00	0.00
Excellence in Education Fund	43051001	158,640.00	158,640.00	0.00	0.00	0.00	0.00	0.00
EEF - Allotment Acct	43051004	3,056,082.00	0.00	0.00	(3,166,190.00)	(110,108.00)	110,108.00	0.00
Northside at UTD	43051005	492,000.00	0.00	0.00	0.00	492,000.00	0.00	492,000.00
EEF- VPFED Official Functions	50051015	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF-Community Engagement	50051018	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Other Darrelene Rachavong	60051000	1,209.00	1,209.00	0.00	0.00	0.00	0.00	0.00

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				DEBT SERVICE	OTHER			
EEF - VPSA Offici Func	60051001	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
EEF - Pac Athletic Lias	60051002	0.00	8,500.00	0.00	8,500.00	0.00	0.00	0.00
Dean M Coleman ASAA	61051001	532.00	532.00	0.00	0.00	0.00	0.00	0.00
New Pac-Led Edu Abroad Opp Fnd	61051004	492.00	492.00	0.00	0.00	0.00	0.00	0.00
Scholar - Hicks Memorial Fund	61151000	792.00	792.00	0.00	0.00	0.00	0.00	0.00
Total RESTRICTED FUNDS		32,927,806.00	33,320,225.00	(25,352.00)	0.00	(417,771.00)	909,771.00	492,000.00

**Numerical
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