
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

THE UNIVERSITY OF TEXAS AT DALLAS

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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, 2022

FACULTY WORKLOAD REQUIREMENTS FOR 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
- Revised: 1977-04-15
- 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
2021 - 2022 Operating Budget
All Funds Operating Budget Summary

Fund Group	2020-21 Adjusted	% of Budget	2021-22 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
Educational & General Funds	\$183,928,267	22.71%	\$208,700,525	23.59%	\$24,772,258	13.47%
Designated Funds	\$421,590,226	52.08%	\$432,351,996	48.87%	\$10,761,770	2.55%
Auxiliary Enterprise Funds	\$63,151,642	7.80%	\$62,387,981	7.05%	(\$763,661)	-1.21%
Restricted Current Funds - Contracts	\$107,553,146	13.29%	\$146,885,892	16.60%	\$39,332,746	36.57%
Restricted Current Funds - Gifts	\$33,345,577	4.12%	\$34,390,572	3.89%	\$1,044,995	3.13%
Unexpended Plant Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sub-totals	<u>\$809,568,858</u>	<u>100.00%</u>	<u>\$884,716,966</u>	<u>100.00%</u>	<u>\$75,148,108</u>	<u>9.28%</u>
Adjustments:						
Tuition Discounting	(\$149,844,460)		(\$169,809,948)		(\$19,965,488)	13.32%
Capital Outlay	(\$13,113,598)		(\$14,390,453)		(\$1,276,855)	9.74%
Debt Principal Transfers	(\$2,934,000)		(\$9,407,000)		(\$6,473,000)	220.62%
Capitalized Lease Principal	\$0		(\$3,101,857)		(\$3,101,857)	0.00%
Depreciation Expense	\$86,399,336		\$91,832,350		\$5,433,014	6.29%
Total	<u>\$730,076,136</u>		<u>\$779,840,058</u>		<u>\$49,763,922</u>	<u>6.82%</u>

The University of Texas at Dallas
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 447,527,594	Tuition and Fees (Gross)	56,824,759	387,909,731	31,340,303	-	-	-	476,074,793		476,074,793
(149,844,460)	Less Discounts and Allowances	-	-	-	-	-	-	-	(169,809,948)	(169,809,948)
61,235,583	Federal Sponsored Programs	-	17,798,146	-	-	43,504,417	-	61,302,563		61,302,563
24,489,297	State Sponsored Programs	20,680,999	289,143	-	-	2,684,536	-	23,654,678		23,654,678
16,188,779	Local and Private Sponsored Programs	-	2,458,942	-	-	12,835,959	-	15,294,901		15,294,901
36,771,830	Net Sales and Services of Educational Activities	7,950,066	27,400,787	-	-	1,083,001	-	36,433,854		36,433,854
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
47,916,946	Net Auxiliary Enterprises	-	-	49,121,565	-	-	-	49,121,565		49,121,565
8,187,814	Other Operating Revenues	-	7,402,200	-	-	1,573,000	-	8,975,200		8,975,200
492,473,383	Total Operating Revenues	85,455,824	443,258,949	80,461,868	-	61,680,913	-	670,857,554	(169,809,948)	501,047,606
Operating Expenses:										
215,258,619	Instruction	121,385,890	106,804,125	-	-	7,694,692	-	235,884,707	(11,742,045)	224,142,662
70,490,196	Academic Support	18,279,003	61,032,284	-	-	5,095,568	-	84,406,855	(3,456,807)	80,950,048
111,716,986	Research	18,177,303	32,025,221	-	-	75,268,380	-	125,470,904	(19,462,705)	106,008,199
11,321,341	Public Service	4,135,521	3,942,372	-	-	2,727,924	-	10,805,817	(318,480)	10,487,337
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
44,736,040	Institutional Support	15,783,456	27,505,888	-	-	2,316,190	-	45,605,534	(2,269,217)	43,336,317
20,465,803	Student Services	248,005	20,314,528	-	-	719,737	-	21,282,270	(333,076)	20,949,194
55,667,197	Operation and Maintenance of Plant	16,174,540	40,192,581	-	-	23,230,897	-	79,598,018	(996,001)	78,602,017
49,126,040	Scholarships and Fellowships	14,516,807	128,745,942	-	-	64,137,949	-	207,400,698	(148,444,506)	58,956,192
43,848,259	Auxiliary Enterprises	-	-	44,577,457	-	-	-	44,577,457	(818,683)	43,758,774
86,399,336	Depreciation and Amortization	-	-	-	-	-	-	-	91,832,350	91,832,350
709,029,817	Total Operating Expenses	208,700,525	420,562,941	44,577,457	-	181,191,337	-	855,032,260	(96,009,170)	759,023,090
(216,556,434)	Operating Surplus/Deficit	(123,244,701)	22,696,008	35,884,411	-	(119,510,424)	-	(184,174,706)	(73,800,778)	(257,975,484)
Budgeted Nonoperating Revenues (Expenses):										
100,350,596	State Appropriations	128,135,314	-	-	-	-	-	128,135,314		128,135,314
48,856,094	Federal Sponsored Programs - Nonoperating	-	-	-	-	87,860,980	-	87,860,980		87,860,980
3,885,819	State/Local Sponsored Programs - Nonoperating	-	1,090,929	-	-	-	-	1,090,929		1,090,929
11,006,000	Gifts in Support of Operations	-	6,000	-	-	11,400,000	-	11,406,000		11,406,000
32,689,622	Net Investment Income	180,000	14,216,588	-	-	20,897,449	-	35,294,037		35,294,037
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
196,788,131	Net Budgeted Non-Operating Revenue/(Expenses)	128,315,314	15,313,517	-	-	120,158,429	-	263,787,260	-	263,787,260
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(21,046,319)	Transfers for Debt Service - Interest and Lease Interest	-	(5,774,045)	(14,478,534)	-	(25,127)	-	(20,277,706)	(539,262)	(20,816,968)
(2,934,000)	Transfers for Debt Service - Principal and Lease Principal	-	(6,015,010)	(3,331,990)	-	(60,000)	-	(9,407,000)	(3,101,857)	(12,508,857)
(514,722)	Budget Transfers	(5,070,613)	4,563,551	-	-	-	-	(507,062)		(507,062)
(24,495,041)	Total Transfers and Other	(5,070,613)	(7,225,504)	(17,810,524)	-	(85,127)	-	(30,191,768)	(3,641,119)	(33,832,887)
\$ (44,263,344)	Budget Surplus (Deficit)	-	30,784,021	18,073,887	-	562,878	-	49,420,786	(77,441,897)	(28,021,111)
\$ 689,261,514	Total Revenues and AUF Transfers	213,771,138	458,572,466	80,461,868	-	181,839,342	-	934,644,814	(169,809,948)	764,834,866
(730,076,136)	Total Expenses and Transfers for Interest	(208,700,525)	(426,336,986)	(59,055,991)	-	(181,216,464)	-	(875,309,966)	95,469,908	(779,840,058)
\$ (40,814,622)	Excess (Deficiency) of Revenue over Expenses	5,070,613	32,235,480	21,405,877	-	622,878	-	59,334,848	(74,340,040)	(15,005,192)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	149,844,460	169,809,948
Reduction of Scholarship Expenses in:		
Instruction	10,024,816	11,395,714
Academic Support	289,411	21,878
Research	8,391,784	9,359,662
Public Service	41,384	39,380
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	87,163	284,080
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	130,270,144	148,444,506
Auxiliary Enterprises	739,758	264,728
Total Reduction of Expenses	149,844,460	169,809,948
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	130,775	143,508
Academic Support	2,611,821	2,866,131
Research	9,162,631	10,054,785
Public Service	231,421	253,954
Hospitals and Clinics	-	-
Institutional Support	238,490	261,711
Student Services	10,616	11,651
Operation and Maintenance of Plant	423,643	464,892
Scholarships and Fellowships	-	-
Auxiliary Enterprises	304,201	333,821
Total	13,113,598	14,390,453
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	202,823
Academic Support	-	568,798
Research	-	48,258
Public Service	-	25,146
Hospitals and Clinics	-	-
Institutional Support	-	2,007,506
Student Services	-	37,345
Operation and Maintenance of Plant	-	531,109
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	220,134
Total	-	3,641,119
Lease Interest (Reclassified from Functional Expenses)	-	539,262
Lease Principal (Reclassified from Functional Expenses)	-	3,101,857
Total	-	3,641,119
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	3,787,678
Depreciation and Amortization - All Other	86,399,336	88,044,672
	86,399,336	91,832,350
5) Transfers for Debt Service - Principal	2,934,000	9,407,000
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(149,844,460)	(169,809,948)
Net (Increase) Decrease in Expenses	76,558,722	95,469,908
Net Increase (Decrease) in Budget Surplus	(73,285,738)	(74,340,040)

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 447,527,594	Tuition and Fees	56,824,759	387,909,731	31,340,303	-	-	-	476,074,793		476,074,793
(149,844,460)	Less Discounts and Allowances	-	-	-	-	-	-	-	(169,809,948)	(169,809,948)
61,235,583	Federal Sponsored Programs	-	17,798,146	-	-	43,504,417	-	61,302,563		61,302,563
24,489,297	State Sponsored Programs	20,680,999	289,143	-	-	2,684,536	-	23,654,678		23,654,678
16,188,779	Local and Private Sponsored Programs	-	2,458,942	-	-	12,835,959	-	15,294,901		15,294,901
36,771,830	Net Sales and Services of Educational Activities	7,950,066	27,400,787	-	-	1,083,001	-	36,433,854		36,433,854
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
47,916,946	Net Auxiliary Enterprises	-	-	49,121,565	-	-	-	49,121,565		49,121,565
8,187,814	Other Operating Revenues	-	7,402,200	-	-	1,573,000	-	8,975,200		8,975,200
492,473,383	Total Operating Revenues	85,455,824	443,258,949	80,461,868	-	61,680,913	-	670,857,554	(169,809,948)	501,047,606
Operating Expenses:										
141,040,719	Compensation - Faculty	82,642,431	51,228,046	36,368	-	16,745,386	-	150,652,231		150,652,231
152,766,477	Compensation - Non-Faculty	59,367,616	62,567,000	15,623,788	-	17,534,468	-	155,092,872		155,092,872
44,365,181	Wages	789,942	26,354,037	3,165,088	-	14,455,564	-	44,764,631		44,764,631
89,695,942	Benefits	44,697,189	33,861,302	6,314,616	-	8,284,597	-	93,157,704		93,157,704
427,868,319	Personnel Costs	187,497,178	174,010,385	25,139,860	-	57,020,015	-	443,667,438	-	443,667,438
12,643,399	Utilities	-	12,636,321	-	-	-	-	12,636,321		12,636,321
200,704,034	Scholarships and Fellowships	21,185,570	146,818,529	349,829	-	65,248,395	-	233,602,323		233,602,323
(149,844,460)	Less Discounts and Allowances	-	-	-	-	-	-	-	(169,809,948)	(169,809,948)
144,372,787	Operations, Maintenance and Travel	17,777	87,097,706	19,087,768	-	58,922,927	-	165,126,178		165,126,178
(13,113,598)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(18,031,572)	(18,031,572)
86,399,336	Depreciation and Amortization	-	-	-	-	-	-	-	91,832,350	91,832,350
709,029,817	Total Operating Expenses	208,700,525	420,562,941	44,577,457	-	181,191,337	-	855,032,260	(96,009,170)	759,023,090
(216,556,434)	Operating Surplus/Deficit	(123,244,701)	22,696,008	35,884,411	-	(119,510,424)	-	(184,174,706)	(73,800,778)	(257,975,484)
Budgeted Nonoperating Revenues (Expenses):										
100,350,596	State Appropriations	128,135,314	-	-	-	-	-	128,135,314		128,135,314
48,856,094	Federal Sponsored Programs - Nonoperating	-	-	-	-	87,860,980	-	87,860,980		87,860,980
3,885,819	State/Local Sponsored Programs - Nonoperating	-	1,090,929	-	-	-	-	1,090,929		1,090,929
11,006,000	Gifts in Support of Operations	-	6,000	-	-	11,400,000	-	11,406,000		11,406,000
32,689,622	Net Investment Income	180,000	14,216,588	-	-	20,897,449	-	35,294,037		35,294,037
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
196,788,131	Net Budgeted Non-Operating Revenue/(Expenses)	128,315,314	15,313,517	-	-	120,158,429	-	263,787,260	-	263,787,260
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(21,046,319)	Transfers for Debt Service - Interest and Lease Interest	-	(5,774,045)	(14,478,534)	-	(25,127)	-	(20,277,706)	(539,262)	(20,816,968)
(2,934,000)	Transfers for Debt Service - Principal and Lease Principal	-	(6,015,010)	(3,331,990)	-	(60,000)	-	(9,407,000)	(3,101,857)	(12,508,857)
(514,722)	Budget Transfers	(5,070,613)	4,563,551	-	-	-	-	(507,062)		(507,062)
(24,495,041)	Total Transfers and Other	(5,070,613)	(7,225,504)	(17,810,524)	-	(85,127)	-	(30,191,768)	(3,641,119)	(33,832,887)
\$ (44,263,344)	Budget Surplus (Deficit)	-	30,784,021	18,073,887	-	562,878	-	49,420,786	(77,441,897)	(28,021,111)
\$ 689,261,514	Total Revenues and AUF Transfers	213,771,138	458,572,466	80,461,868	-	181,839,342	-	934,644,814	(169,809,948)	764,834,866
(730,076,136)	Total Expenses and Transfers for Interest	(208,700,525)	(426,336,986)	(59,055,991)	-	(181,216,464)	-	(875,309,966)	95,469,908	(779,840,058)
\$ (40,814,622)	Excess (Deficiency) of Revenue over Expenses	5,070,613	32,235,480	21,405,877	-	622,878	-	59,334,848	(74,340,040)	(15,005,192)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>149,844,460</u>	<u>169,809,948</u>
Reduction of Scholarship Expenses in:	<u>149,844,460</u>	<u>169,809,948</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>13,113,598</u>	<u>14,390,453</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>3,641,119</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>539,262</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>3,101,857</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>86,399,336</u>	<u>91,832,350</u>
5) Transfers for Debt Service - Principal	<u>2,934,000</u>	<u>9,407,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(149,844,460)	(169,809,948)
Net (Increase) Decrease in Expenditures	<u>76,558,722</u>	<u>95,469,908</u>
Net Increase (Decrease) in Budget Surplus	<u>(73,285,738)</u>	<u>(74,340,040)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 98,821,497	\$ 106,684,317	\$ 7,862,820	8.0%
GAA Article IX Appropriation	500,000	7,870,113	7,370,113	1474.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(8,756,750)	(8,756,550)	200	0.0%
Proposed General Revenue Reduction	(9,069,559)	0	9,069,559	(100.0%)
Transfer from Higher Education Group Insurance	8,292,174	8,555,447	263,273	3.2%
Benefits Paid By the State	10,563,234	13,781,987	3,218,753	30.5%
Subtotal - General Revenue	100,350,596	128,135,314	27,784,718	27.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	56,046,977	54,831,159	(1,215,818)	(2.2%)
Tuition	50,325,812	48,880,781	(1,445,031)	(2.9%)
Tuition Differential	5,721,165	5,950,378	229,213	4.0%
Student Fees	1,793,600	1,993,600	200,000	11.2%
Interest on Time Deposits	780,000	180,000	(600,000)	(76.9%)
Organized Activities	7,433,942	7,950,066	516,124	6.9%
Organized Activities Relating to Instruction	7,433,942	7,950,066	516,124	6.9%
Other Income	0	0	0	-
Transfers of E&G Income	(5,147,224)	(5,070,613)	76,611	(1.5%)
Transfer for Texas Public Education Grants	(5,147,224)	(5,070,613)	76,611	(1.5%)
Subtotal - Estimated Educational & General Income	60,907,295	59,884,212	(1,023,083)	(1.7%)
<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	22,670,376	20,680,999	(1,989,377)	(8.8%)
THECB - College Work Study	63,606	89,805	26,199	41.2%
THECB - TEXAS Grant Program	13,068,787	13,068,787	0	0.0%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	25,948	25,948	0	0.0%
Miscellaneous State Awards	540,956	743,853	202,897	37.5%
Perm Fund - Military and Veterans Exemptions	359,688	296,426	(63,262)	(17.6%)
Texas Veterans Commission - Hazlewood	211,391	194,791	(16,600)	(7.9%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Available National Research University Fund	8,400,000	6,261,389	(2,138,611)	(25.5%)
Subtotal - Other Sources	22,670,376	20,680,999	(1,989,377)	(8.8%)
TOTAL RESOURCES	\$ 183,928,267	\$ 208,700,525	\$ 24,772,258	13.5%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 94,015,798	\$ 103,220,644	\$ 9,204,846	9.8%
Faculty Salaries	75,610,060	79,598,768	3,988,708	5.3%
Departmental Operating Expense	13,823,502	19,424,928	5,601,426	40.5%
Instructional Administration	4,582,236	4,196,948	(385,288)	(8.4%)
Library	0	0	0	-
Organized Activities	4,087,058	4,232,024	144,966	3.5%
Special Items - Instructional Support	896,726	874,217	(22,509)	(2.5%)
Science, Engineering and Math	492,672	470,163	(22,509)	(4.6%)
Academic Bridge Program (Instr Supt)	404,054	404,054	0	0.0%
Subtotal - Instruction and Academic Support	98,999,582	108,326,885	9,327,303	9.4%
<u>RESEARCH</u>				
Research Enhancement	16,692,607	14,115,103	(2,577,504)	(15.4%)
Special Items - Research	2,118,261	1,973,632	(144,629)	(6.8%)
Center for Applied Biology	281,564	199,781	(81,783)	(29.0%)
Center for Nanotechnology Research	111,961	108,314	(3,647)	(3.3%)
Middle School Brain Years	1,665,537	1,665,537	0	0.0%
Science, Engineering and Math (Rsrch)	59,199	0	(59,199)	(100.0%)
Subtotal - Research	18,810,868	16,088,735	(2,722,133)	(14.5%)
<u>PUBLIC SERVICE</u>				
Public Service	3,346,884	3,728,176	381,292	11.4%
Public Service	0	10,134	10,134	-
Public Service - Organized Activities	3,346,884	3,718,042	371,158	11.1%
Special Items - Public Service	303,407	303,407	0	0.0%
Academic Bridge Program	259,361	259,361	0	0.0%
African American Museum Internship	44,046	44,046	0	0.0%
Subtotal - Public Service	3,650,291	4,031,583	381,292	10.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,162,238	11,177,620	7,015,382	168.5%
Subtotal - Institutional Support	4,162,238	11,177,620	7,015,382	168.5%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	174,746	181,736	6,990	4.0%
Subtotal - Student Services	174,746	181,736	6,990	4.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	35,333,755	42,705,679	7,371,924	20.9%
Old Age and Survivors Insurance	8,620,186	10,167,564	1,547,378	18.0%
Staff Group Insurance Premiums	16,159,529	18,359,354	2,199,825	13.6%
Longevity Pay	649,017	880,948	231,931	35.7%
Workers Compensation Insurance	115,261	151,834	36,573	31.7%
Retirement Contributions	8,287,614	11,151,309	2,863,695	34.6%
Unemployment Compensation Insurance	31,996	63,664	31,668	99.0%
Accrued Vacation and Sick Leave	1,470,152	1,931,006	460,854	31.3%
Subtotal - Staff Benefits	35,333,755	42,705,679	7,371,924	20.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,286,652	11,671,480	3,384,828	40.8%
Plant Support Services	4,913,821	8,045,111	3,131,290	63.7%
Building Maintenance	1,478,516	1,732,736	254,220	17.2%
Custodial Services	439,435	409,569	(29,866)	(6.8%)
Grounds Maintenance	713,731	727,753	14,022	2.0%
Utilities	741,149	756,311	15,162	2.0%
Subtotal - Operation & Maintenance of Plant	8,286,652	11,671,480	3,384,828	40.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,510,135	14,516,807	6,672	0.0%
Scholarships	14,510,135	14,516,807	6,672	0.0%
Subtotal - Scholarships & Fellowships	14,510,135	14,516,807	6,672	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 183,928,267	\$ 208,700,525	\$ 24,772,258	13.5%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	183,928,267	208,700,525	24,772,258	13.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

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 2022	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 103,220,644	\$ 74,590,353	\$ 28,630,291	\$ -
Faculty Salaries	79,598,768	57,520,473	22,078,295	-
Departmental Operating Expense	19,424,928	14,037,039	5,387,889	-
Instructional Administration	4,196,948	3,032,841	1,164,107	-
Library	-	-	-	-
Organized Activities	4,232,024	-	4,232,024	-
Special Items Instructional Support	874,217	404,054	470,163	-
Academic Bridge Program	404,054	404,054	-	-
Science, Engineering, & Math	470,163	-	470,163	-
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	108,326,885	74,994,407	33,332,478	-
<u>RESEARCH</u>				
Research Enhancement	14,115,103	7,205,770	-	6,909,333
Special Items - Research	1,973,632	1,787,618	186,014	-
Center for Applied Biology	199,781	189,002	10,779	-
Center for Nanotechnology Research	108,314	108,314	-	-
Middle School Brain Years	1,665,537	1,490,302	175,235	-
Science, Engineering, & Math	-	-	-	-
Subtotal - RESEARCH	16,088,735	8,993,388	186,014	6,909,333
<u>PUBLIC SERVICE</u>				
Public Service	10,134	7,323	2,811	-
Public Service - Organized Activities	3,718,042	2,686,769	1,031,273	-
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	4,031,583	2,997,499	1,034,084	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,177,620	8,077,286	3,100,334	-
Special Items - Institutional Support	-	-	-	-
Subtotal - INSTITUTIONAL SUPPORT	11,177,620	8,077,286	3,100,334	-
<u>STUDENT SERVICES</u>				
Student Services	181,736	131,328	50,408	-
Subtotal - STUDENT SERVICES	181,736	131,328	50,408	-

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

BUDGETED EXPENDITURES	Budget 2022	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	42,705,679	24,507,243	18,198,436	-
Old Age and Survivors Insurance	10,167,564	6,850,253	3,317,311	-
Staff Group Insurance Premiums	18,359,354	8,555,447	9,803,907	-
Longevity Pay	880,948	636,600	244,348	-
Worker's Compensation Insurance	151,834	91,800	60,034	-
Retirement Contribution	11,151,309	6,931,734	4,219,575	-
Unemployment Compensation Insurance	63,664	46,006	17,658	-
Accrued Vacation and Sick Leave	1,931,006	1,395,403	535,603	-
Subtotal - STAFF BENEFITS	42,705,679	24,507,243	18,198,436	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	11,671,480	8,434,163	3,237,317	-
Plant Support Services	8,045,111	5,813,640	2,231,471	-
Building Maintenance	1,732,736	1,252,127	480,609	-
Custodial Service	409,569	295,967	113,602	-
Grounds Maintenance	727,753	525,896	201,857	-
Utilities	756,311	546,533	209,778	-
Capital Equity	-	-	-	-
Special Items - Operations & Maintenance of Plant	-	-	-	-
Debt Service - NSERL	-	-	-	-
Tuition Revenue Bond Retirement	-	-	-	-
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	11,671,480	8,434,163	3,237,317	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	14,516,807	-	745,141	13,280,449
THECB - College Work Study	89,805	-	-	89,805
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
GEERF-TX Reskilling Support	90,000	-	-	90,000
Scholarship Exemptions	745,141	-	745,141	-
TX Veterans Commission - Hazelwood	296,426	-	-	296,426
Perm Fund - Military and Veterans Exemptions	194,791	-	-	194,791

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2022	General Revenue	Other E&G Income	Other Sources
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	14,516,807	-	745,141	13,771,666
TOTAL - Budgeted Expenditures	\$ 208,700,525	\$ 128,135,314	\$ 59,884,212	\$ 20,680,999
	-	-	-	-

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

THE UNIVERSITY OF TEXAS AT DALLAS
2021 - 2022 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2020-2021				2021-2022			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$882,911	\$0	\$0	\$882,911	\$858,090	\$0	\$0	\$858,090
SCHOOL OF ARTS AND HUMANITIES	\$7,233,336	\$5,727,757	\$297,966	\$1,207,613	\$7,229,145	\$5,937,313	\$300,430	\$991,402
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$16,844,660	\$14,554,876	\$1,542,555	\$747,229	\$17,608,105	\$15,355,793	\$1,483,983	\$768,329
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$6,899,879	\$6,720,527	\$179,352	\$0	\$7,053,581	\$6,905,646	\$147,935	\$0
SCHOOL OF MANAGEMENT	\$24,457,489	\$19,417,671	\$5,039,818	\$0	\$23,772,202	\$18,919,001	\$4,853,201	\$0
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,624,873	\$5,435,385	\$0	\$189,488	\$5,673,936	\$5,486,936	\$187,000	\$0
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,178,822	\$656,198	\$522,624	\$0	\$1,242,213	\$723,308	\$418,373	\$100,532
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$23,838,477	\$20,073,757	\$2,334,725	\$1,429,995	\$24,246,567	\$20,178,520	\$2,714,452	\$1,353,595
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$4,299,468	\$3,023,889	\$1,275,579	\$0	\$3,946,867	\$2,991,620	\$955,247	\$0
OTHER INSTRUCTIONAL SUPPORT	\$2,755,883	\$0	\$2,630,883	\$125,000	\$11,589,938	\$3,100,631	\$8,364,307	\$125,000
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$94,015,798	\$75,610,060	\$13,823,502	\$4,582,236	\$103,220,644	\$79,598,768	\$19,424,928	\$4,196,948

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21020004								
Budget - Admin Salaries	5.4900	\$490,704	\$0	\$490,704	4.0000	\$355,205	\$0	\$355,205
Budget - Adm Salaries-Lump Sum	0.0000	\$12,322	\$0	\$12,322	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	7.0000	\$374,885	\$0	\$374,885	10.0000	\$502,885	\$0	\$502,885
Budget -Clas Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
	12.4900	\$882,911	\$0	\$882,911	14.0000	\$858,090	\$0	\$858,090
Total Executive VPAA and Provost								
Budget - Admin Salaries	5.4900	\$490,704	\$0	\$490,704	4.0000	\$355,205	\$0	\$355,205
Budget - Adm Salaries-Lump Sum	0.0000	\$12,322	\$0	\$12,322	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	7.0000	\$374,885	\$0	\$374,885	10.0000	\$502,885	\$0	\$502,885
Budget -Clas Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
	12.4900	\$882,911	\$0	\$882,911	14.0000	\$858,090	\$0	\$858,090

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - Academic								
31020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.3220	\$80,494	\$0	\$80,494
Budget - Faculty Salaries	33.0000	\$3,358,284	\$0	\$3,358,284	34.3542	\$3,462,812	\$0	\$3,462,812
Budget - Fac Salaries-Lump Sum	0.0000	\$22,035	\$0	\$22,035	0.0000	\$0	\$0	\$0
	33.0000	\$3,380,319	\$0	\$3,380,319	34.6762	\$3,543,306	\$0	\$3,543,306
A&H Deans Office Salary								
31020002								
Budget - Admin Salaries	5.0000	\$465,892	\$0	\$465,892	4.0000	\$342,866	\$0	\$342,866
Budget - Classified Salaries	15.4800	\$741,721	\$0	\$741,721	13.4500	\$645,899	\$0	\$645,899
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,637	\$0	\$2,637
	20.4800	\$1,207,613	\$0	\$1,207,613	17.4500	\$991,402	\$0	\$991,402
A&H FS - NTT								
31020006								
Budget - Admin Salaries	3.0000	\$297,966	\$0	\$297,966	2.0000	\$219,936	\$0	\$219,936
Budget - Faculty Salaries	39.0750	\$2,331,626	\$0	\$2,331,626	40.7000	\$2,431,073	\$0	\$2,431,073
Budget - Fac Salaries-Lump Sum	0.0000	\$15,812	\$0	\$15,812	0.0000	\$43,428	\$0	\$43,428
	42.0750	\$2,645,404	\$0	\$2,645,404	42.7000	\$2,694,437	\$0	\$2,694,437
Total School of Arts and Humanities								
Budget - Admin Salaries	8.0000	\$763,858	\$0	\$763,858	6.3220	\$643,296	\$0	\$643,296
Budget - Faculty Salaries	72.0750	\$5,689,910	\$0	\$5,689,910	75.0542	\$5,893,885	\$0	\$5,893,885
Budget - Fac Salaries-Lump Sum	0.0000	\$37,847	\$0	\$37,847	0.0000	\$43,428	\$0	\$43,428
Budget - Classified Salaries	15.4800	\$741,721	\$0	\$741,721	13.4500	\$645,899	\$0	\$645,899
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,637	\$0	\$2,637
	95.5550	\$7,233,336	\$0	\$7,233,336	94.8262	\$7,229,145	\$0	\$7,229,145

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Dean Office Academic								
32120001								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$11,861	\$0	\$11,861
	0.0000	\$0	\$0	\$0	0.0000	\$11,861	\$0	\$11,861
NS&M Dean Office Salary								
32120003								
Budget - Admin Salaries	2.0000	\$300,132	\$0	\$300,132	2.0000	\$300,132	\$0	\$300,132
Budget - Adm Salaries-Lump Sum	0.0000	\$5,281	\$0	\$5,281	0.0000	\$5,281	\$0	\$5,281
Budget - Classified Salaries	6.9800	\$441,816	\$0	\$441,816	7.4800	\$462,916	\$0	\$462,916
	8.9800	\$747,229	\$0	\$747,229	9.4800	\$768,329	\$0	\$768,329
NS&M Dean Office Spc Ops								
32120006								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$117,000	\$0	\$117,000
	0.0000	\$0	\$0	\$0	1.0000	\$117,000	\$0	\$117,000
NS&M FS - Chemistry Academic								
32220001								
Budget - Faculty Salaries	17.8300	\$2,242,979	\$0	\$2,242,979	20.3300	\$2,508,091	\$0	\$2,508,091
	17.8300	\$2,242,979	\$0	\$2,242,979	20.3300	\$2,508,091	\$0	\$2,508,091
NS&M FS - Chemistry NTT								
32220003								
Budget - Faculty Salaries	12.0000	\$612,674	\$0	\$612,674	11.0000	\$613,999	\$0	\$613,999
	12.0000	\$612,674	\$0	\$612,674	11.0000	\$613,999	\$0	\$613,999
NS&M Chemistry - Adm Salary								
32220004								
Budget - Admin Salaries	1.0000	\$77,132	\$0	\$77,132	1.0000	\$77,132	\$0	\$77,132
Budget - Classified Salaries	6.0000	\$314,717	\$0	\$314,717	6.0000	\$311,597	\$0	\$311,597
	7.0000	\$391,849	\$0	\$391,849	7.0000	\$388,729	\$0	\$388,729
NS&M FS - Geoscience Academic								
32320001								
Budget - Faculty Salaries	7.0000	\$860,138	\$0	\$860,138	5.0000	\$595,485	\$0	\$595,485
	7.0000	\$860,138	\$0	\$860,138	5.0000	\$595,485	\$0	\$595,485
NS&M FS - Geoscience NTT								
32320003								
Budget - Faculty Salaries	3.0000	\$157,255	\$0	\$157,255	3.0000	\$157,255	\$0	\$157,255
	3.0000	\$157,255	\$0	\$157,255	3.0000	\$157,255	\$0	\$157,255
NS&M Geoscience - Admin Salary								
32320004								
Budget - Classified Salaries	1.0000	\$52,770	\$0	\$52,770	1.0000	\$52,770	\$0	\$52,770
	1.0000	\$52,770	\$0	\$52,770	1.0000	\$52,770	\$0	\$52,770
NS&M FS - Math Science Acad								
32420001								
Budget - Faculty Salaries	32.7500	\$3,647,855	\$0	\$3,647,855	34.7500	\$3,826,749	\$0	\$3,826,749
	32.7500	\$3,647,855	\$0	\$3,647,855	34.7500	\$3,826,749	\$0	\$3,826,749

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Math Science NTT								
32420003								
Budget - Faculty Salaries	26.4900	\$1,500,091	\$0	\$1,500,091	27.4900	\$1,561,895	\$0	\$1,561,895
	26.4900	\$1,500,091	\$0	\$1,500,091	27.4900	\$1,561,895	\$0	\$1,561,895
NS&M Math Science Admin Salary								
32420004								
Budget - Classified Salaries	4.0000	\$175,558	\$0	\$175,558	4.0000	\$168,465	\$0	\$168,465
	4.0000	\$175,558	\$0	\$175,558	4.0000	\$168,465	\$0	\$168,465
NS&M FS - Biology Academic								
32520001								
Budget - Faculty Salaries	12.6300	\$1,468,220	\$0	\$1,468,220	14.5700	\$1,596,043	\$0	\$1,596,043
	12.6300	\$1,468,220	\$0	\$1,468,220	14.5700	\$1,596,043	\$0	\$1,596,043
NS&M FS - Biology NTT								
32520003								
Budget - Faculty Salaries	17.9630	\$1,017,995	\$0	\$1,017,995	19.9630	\$1,205,996	\$0	\$1,205,996
	17.9630	\$1,017,995	\$0	\$1,017,995	19.9630	\$1,205,996	\$0	\$1,205,996
NS&M Biology Admin Salary								
32520004								
Budget - Classified Salaries	8.0000	\$349,548	\$0	\$349,548	8.0000	\$349,548	\$0	\$349,548
	8.0000	\$349,548	\$0	\$349,548	8.0000	\$349,548	\$0	\$349,548
NS&M FS - Physics Academic								
32720001								
Budget - Faculty Salaries	22.5000	\$2,577,736	\$0	\$2,577,736	23.2500	\$2,691,486	\$0	\$2,691,486
	22.5000	\$2,577,736	\$0	\$2,577,736	23.2500	\$2,691,486	\$0	\$2,691,486
NS&M FS - Physics NTT								
32720003								
Budget - Faculty Salaries	4.0000	\$207,431	\$0	\$207,431	4.0000	\$207,431	\$0	\$207,431
	4.0000	\$207,431	\$0	\$207,431	4.0000	\$207,431	\$0	\$207,431
NS&M Physics - Admin Salary								
32720004								
Budget - Classified Salaries	4.0000	\$218,069	\$0	\$218,069	4.0000	\$218,069	\$0	\$218,069
	4.0000	\$218,069	\$0	\$218,069	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	\$116,752	\$0	\$116,752	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	\$276,450	\$0	\$276,450	5.0000	\$276,450	\$0	\$276,450

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Science Ed - Admin Salary								
32820005								
Budget - Classified Salaries	3.5000	\$161,652	\$0	\$161,652	2.5000	\$113,293	\$0	\$113,293
	3.5000	\$161,652	\$0	\$161,652	2.5000	\$113,293	\$0	\$113,293
Total School of Natural Sciences and Math								
Budget - Admin Salaries	6.0000	\$570,373	\$0	\$570,373	6.0000	\$570,373	\$0	\$570,373
Budget - Adm Salaries-Lump Sum	0.0000	\$5,281	\$0	\$5,281	0.0000	\$5,281	\$0	\$5,281
Budget - Faculty Salaries	160.1630	\$14,554,876	\$0	\$14,554,876	168.3530	\$15,343,932	\$0	\$15,343,932
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$11,861	\$0	\$11,861
Budget - Classified Salaries	33.4800	\$1,714,130	\$0	\$1,714,130	32.9800	\$1,676,658	\$0	\$1,676,658
	199.6430	\$16,844,660	\$0	\$16,844,660	207.3330	\$17,608,105	\$0	\$17,608,105

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33020002								
Budget - Faculty Salaries	50.7600	\$6,138,880	\$0	\$6,138,880	52.5744	\$6,028,468	\$0	\$6,028,468
Budget - Fac Salaries-Lump Sum	0.0000	\$224,000	\$0	\$224,000	0.0000	\$0	\$0	\$0
	50.7600	\$6,362,880	\$0	\$6,362,880	52.5744	\$6,028,468	\$0	\$6,028,468
EPPS Dean Office Salary								
33020004								
Budget - Faculty Salaries	2.2500	\$277,949	\$0	\$277,949	2.2500	\$277,949	\$0	\$277,949
Budget - Fac Salaries-Lump Sum	0.0000	\$79,698	\$0	\$79,698	0.0000	\$0	\$0	\$0
	2.2500	\$357,647	\$0	\$357,647	2.2500	\$277,949	\$0	\$277,949
EPPS Admin Salaries								
33020011								
Budget - Admin Salaries	1.0000	\$83,045	\$0	\$83,045	1.0000	\$83,045	\$0	\$83,045
Budget - Classified Salaries	1.0000	\$64,890	\$0	\$64,890	1.0000	\$64,890	\$0	\$64,890
Budget -Clas Salaries-Lump Sum	0.0000	\$31,417	\$0	\$31,417	0.0000	\$0	\$0	\$0
	2.0000	\$179,352	\$0	\$179,352	2.0000	\$147,935	\$0	\$147,935
EPPS FS - NTT								
33020018								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	7.7500	\$599,229	\$0	\$599,229
	0.0000	\$0	\$0	\$0	7.7500	\$599,229	\$0	\$599,229
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	1.0000	\$83,045	\$0	\$83,045	1.0000	\$83,045	\$0	\$83,045
Budget - Faculty Salaries	53.0100	\$6,416,829	\$0	\$6,416,829	62.5744	\$6,905,646	\$0	\$6,905,646
Budget - Fac Salaries-Lump Sum	0.0000	\$303,698	\$0	\$303,698	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$64,890	\$0	\$64,890	1.0000	\$64,890	\$0	\$64,890
Budget -Clas Salaries-Lump Sum	0.0000	\$31,417	\$0	\$31,417	0.0000	\$0	\$0	\$0
	55.0100	\$6,899,879	\$0	\$6,899,879	64.5744	\$7,053,581	\$0	\$7,053,581

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34020001								
Budget - Faculty Salaries	56.6000	\$9,873,653	\$0	\$9,873,653	57.7500	\$10,418,108	\$0	\$10,418,108
Budget - Fac Salaries-Lump Sum	0.0000	\$362,157	\$0	\$362,157	0.0000	\$0	\$0	\$0
	56.6000	\$10,235,810	\$0	\$10,235,810	57.7500	\$10,418,108	\$0	\$10,418,108
JSOM FS - NTT								
34020008								
Budget - Faculty Salaries	98.2035	\$8,619,118	\$0	\$8,619,118	96.7440	\$8,500,893	\$0	\$8,500,893
Budget - Fac Salaries-Lump Sum	0.0000	\$560,331	\$0	\$560,331	0.0000	\$0	\$0	\$0
	98.2035	\$9,179,449	\$0	\$9,179,449	96.7440	\$8,500,893	\$0	\$8,500,893
Mgmt Admin Staff Salary								
34020011								
Budget - Admin Salaries	15.5000	\$1,279,255	\$0	\$1,279,255	16.5000	\$1,340,255	\$0	\$1,340,255
Budget - Fac Salaries-Suppl	0.0000	\$2,412	\$0	\$2,412	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	73.2500	\$3,389,766	\$0	\$3,389,766	66.2500	\$3,142,149	\$0	\$3,142,149
Budget -Clas Salaries-Lump Sum	0.0000	\$25,780	\$0	\$25,780	0.0000	\$25,780	\$0	\$25,780
	88.7500	\$4,697,213	\$0	\$4,697,213	82.7500	\$4,508,184	\$0	\$4,508,184
DOE Cohort MBA								
34020015								
Budget - Admin Salaries	2.0000	\$227,609	\$0	\$227,609	2.0000	\$227,609	\$0	\$227,609
Budget - Classified Salaries	2.0000	\$117,408	\$0	\$117,408	2.0000	\$117,408	\$0	\$117,408
	4.0000	\$345,017	\$0	\$345,017	4.0000	\$345,017	\$0	\$345,017
Total School of Management								
Budget - Admin Salaries	17.5000	\$1,506,864	\$0	\$1,506,864	18.5000	\$1,567,864	\$0	\$1,567,864
Budget - Faculty Salaries	154.8035	\$18,492,771	\$0	\$18,492,771	154.4940	\$18,919,001	\$0	\$18,919,001
Budget - Fac Salaries-Lump Sum	0.0000	\$922,488	\$0	\$922,488	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Suppl	0.0000	\$2,412	\$0	\$2,412	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	75.2500	\$3,507,174	\$0	\$3,507,174	68.2500	\$3,259,557	\$0	\$3,259,557
Budget -Clas Salaries-Lump Sum	0.0000	\$25,780	\$0	\$25,780	0.0000	\$25,780	\$0	\$25,780
	247.5535	\$24,457,489	\$0	\$24,457,489	241.2440	\$23,772,202	\$0	\$23,772,202

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35020002								
Budget - Faculty Salaries	45.5100	\$5,060,638	\$0	\$5,060,638	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$13,744	\$0	\$13,744
	45.5100	\$5,060,638	\$0	\$5,060,638	0.0000	\$13,744	\$0	\$13,744
BBS Faculty Leadership Salary								
35020004								
Budget - Admin Salaries	1.0000	\$189,488	\$0	\$189,488	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	3.0000	\$374,747	\$0	\$374,747	0.0000	\$0	\$0	\$0
	4.0000	\$564,235	\$0	\$564,235	0.0000	\$0	\$0	\$0
NSC FS - Academic								
35120001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	12.0000	\$1,398,443	\$0	\$1,398,443
	0.0000	\$0	\$0	\$0	12.0000	\$1,398,443	\$0	\$1,398,443
PSY FS - Academic								
35220001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	21.5100	\$2,304,426	\$0	\$2,304,426
	0.0000	\$0	\$0	\$0	21.5100	\$2,304,426	\$0	\$2,304,426
PSY Faculty Leadership Salary								
35220002								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$251,056	\$0	\$251,056
	0.0000	\$0	\$0	\$0	2.0000	\$251,056	\$0	\$251,056
SLH FS - Academic								
35320001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	12.0000	\$1,395,575	\$0	\$1,395,575
	0.0000	\$0	\$0	\$0	12.0000	\$1,395,575	\$0	\$1,395,575
SLH Faculty Leadership Salary								
35320002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$187,000	\$0	\$187,000
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$123,692	\$0	\$123,692
	0.0000	\$0	\$0	\$0	2.0000	\$310,692	\$0	\$310,692
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	1.0000	\$189,488	\$0	\$189,488	1.0000	\$187,000	\$0	\$187,000
Budget - Faculty Salaries	48.5100	\$5,435,385	\$0	\$5,435,385	48.5100	\$5,473,192	\$0	\$5,473,192
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$13,744	\$0	\$13,744
	49.5100	\$5,624,873	\$0	\$5,624,873	49.5100	\$5,673,936	\$0	\$5,673,936

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36020001								
Budget - Faculty Salaries	2.0000	\$214,303	\$0	\$214,303	2.0000	\$214,303	\$0	\$214,303
	2.0000	\$214,303	\$0	\$214,303	2.0000	\$214,303	\$0	\$214,303
IS FS - Teach Ed Academic								
36020002								
Budget - Faculty Salaries	2.0000	\$126,876	\$0	\$126,876	2.0000	\$128,376	\$0	\$128,376
	2.0000	\$126,876	\$0	\$126,876	2.0000	\$128,376	\$0	\$128,376
IS Dean Office Salary								
36020003								
Budget - Admin Salaries	0.7500	\$54,917	\$0	\$54,917	0.5658	\$53,061	\$0	\$53,061
Budget - Fac Salaries-Lump Sum	0.0000	\$164	\$0	\$164	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$47,471	\$0	\$47,471	1.0000	\$47,471	\$0	\$47,471
	1.7500	\$102,552	\$0	\$102,552	1.5658	\$100,532	\$0	\$100,532
IS FS - NTT								
36020006								
Budget - Faculty Salaries	4.9300	\$314,855	\$0	\$314,855	6.0000	\$380,629	\$0	\$380,629
	4.9300	\$314,855	\$0	\$314,855	6.0000	\$380,629	\$0	\$380,629
IS Admin Staff Salary								
36020010								
Budget - Classified Salaries	3.0000	\$148,500	\$0	\$148,500	3.0000	\$148,500	\$0	\$148,500
Budget -Clas Salaries-Lump Sum	0.0000	\$1,863	\$0	\$1,863	0.0000	\$0	\$0	\$0
	3.0000	\$150,363	\$0	\$150,363	3.0000	\$148,500	\$0	\$148,500
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	\$70,767	\$0	\$70,767	1.8500	\$70,767	\$0	\$70,767
	4.8500	\$269,873	\$0	\$269,873	4.8500	\$269,873	\$0	\$269,873
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	3.7500	\$254,023	\$0	\$254,023	3.5658	\$252,167	\$0	\$252,167
Budget - Faculty Salaries	8.9300	\$656,034	\$0	\$656,034	10.0000	\$723,308	\$0	\$723,308
Budget - Fac Salaries-Lump Sum	0.0000	\$164	\$0	\$164	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.8500	\$266,738	\$0	\$266,738	5.8500	\$266,738	\$0	\$266,738
Budget -Clas Salaries-Lump Sum	0.0000	\$1,863	\$0	\$1,863	0.0000	\$0	\$0	\$0
	18.5300	\$1,178,822	\$0	\$1,178,822	19.4158	\$1,242,213	\$0	\$1,242,213

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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	\$279,264	\$0	\$279,264	4.0000	\$343,927	\$0	\$343,927
Budget - Adm Salaries-Lump Sum	0.0000	\$25,000	\$0	\$25,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	15.8200	\$900,396	\$0	\$900,396	13.8200	\$784,333	\$0	\$784,333
Budget -Clas Salaries-Lump Sum	0.0000	\$11,430	\$0	\$11,430	0.0000	\$11,430	\$0	\$11,430
	18.8200	\$1,216,090	\$0	\$1,216,090	17.8200	\$1,139,690	\$0	\$1,139,690
ECS Dean Office Salary 37020005								
Budget - Admin Salaries	1.0000	\$97,470	\$0	\$97,470	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	2.1300	\$116,435	\$0	\$116,435	2.1300	\$116,435	\$0	\$116,435
	5.1300	\$374,074	\$0	\$374,074	5.1300	\$374,074	\$0	\$374,074
ECS FS - MSE Academic 37120001								
Budget - Faculty Salaries	7.6000	\$1,187,734	\$0	\$1,187,734	7.5450	\$1,182,777	\$0	\$1,182,777
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,957	\$0	\$8,957
	7.6000	\$1,187,734	\$0	\$1,187,734	7.5450	\$1,191,734	\$0	\$1,191,734
ECS MSE Adm Staff Salary 37120003								
Budget - Classified Salaries	7.6000	\$377,765	\$0	\$377,765	7.6000	\$377,765	\$0	\$377,765
	7.6000	\$377,765	\$0	\$377,765	7.6000	\$377,765	\$0	\$377,765
ECS FS - EE Academic 37220001								
Budget - Faculty Salaries	14.2600	\$1,724,681	\$0	\$1,724,681	12.5100	\$1,552,981	\$0	\$1,552,981
	14.2600	\$1,724,681	\$0	\$1,724,681	12.5100	\$1,552,981	\$0	\$1,552,981
ECS FS - EE NTT 37220003								
Budget - Faculty Salaries	10.7500	\$912,862	\$0	\$912,862	10.7500	\$915,862	\$0	\$915,862
	10.7500	\$912,862	\$0	\$912,862	10.7500	\$915,862	\$0	\$915,862
ECS EE Adm Staff Salary 37220004								
Budget - Classified Salaries	12.6700	\$517,684	\$0	\$517,684	13.0000	\$534,654	\$0	\$534,654
	12.6700	\$517,684	\$0	\$517,684	13.0000	\$534,654	\$0	\$534,654
ECS FS - Biomed Academic 37320001								
Budget - Admin Salaries	0.5000	\$56,100	\$0	\$56,100	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	12.2800	\$1,529,726	\$0	\$1,529,726	13.7800	\$1,662,487	\$0	\$1,662,487
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$123,599	\$0	\$123,599
	12.7800	\$1,585,826	\$0	\$1,585,826	13.7800	\$1,786,086	\$0	\$1,786,086
ECS Biomedical Adm Staff 37320002								
Budget - Classified Salaries	9.0000	\$463,328	\$0	\$463,328	9.0000	\$463,328	\$0	\$463,328
	9.0000	\$463,328	\$0	\$463,328	9.0000	\$463,328	\$0	\$463,328

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed NTT								
37320009								
Budget - Faculty Salaries	9.0000	\$739,734	\$0	\$739,734	9.0000	\$742,734	\$0	\$742,734
	9.0000	\$739,734	\$0	\$739,734	9.0000	\$742,734	\$0	\$742,734
ECS FS - CS Academic								
37420001								
Budget - Faculty Salaries	43.9400	\$6,276,420	\$0	\$6,276,420	42.9200	\$6,173,698	\$0	\$6,173,698
	43.9400	\$6,276,420	\$0	\$6,276,420	42.9200	\$6,173,698	\$0	\$6,173,698
ECS FS - CS NTT								
37420002								
Budget - Faculty Salaries	40.4700	\$3,456,871	\$0	\$3,456,871	43.0000	\$3,669,196	\$0	\$3,669,196
	40.4700	\$3,456,871	\$0	\$3,456,871	43.0000	\$3,669,196	\$0	\$3,669,196
ECS CS Adm Staff Salary								
37420003								
Budget - Adm Salaries-Lump Sum	0.0000	\$60	\$0	\$60	0.0000	\$60	\$0	\$60
Budget - Faculty Salaries	0.0800	\$9,480	\$0	\$9,480	0.0800	\$9,480	\$0	\$9,480
Budget - Classified Salaries	11.0000	\$446,607	\$0	\$446,607	15.0000	\$604,976	\$0	\$604,976
	11.0800	\$456,147	\$0	\$456,147	15.0800	\$614,516	\$0	\$614,516
ECS FS - ME NTT								
37520002								
Budget - Faculty Salaries	6.0000	\$534,217	\$0	\$534,217	6.0000	\$535,717	\$0	\$535,717
	6.0000	\$534,217	\$0	\$534,217	6.0000	\$535,717	\$0	\$535,717
ECS ME Admin Staff								
37520003								
Budget - Classified Salaries	9.0000	\$473,181	\$0	\$473,181	9.0000	\$473,181	\$0	\$473,181
	9.0000	\$473,181	\$0	\$473,181	9.0000	\$473,181	\$0	\$473,181
ECS FS - ME Academic								
37520011								
Budget - Faculty Salaries	23.0000	\$2,961,573	\$0	\$2,961,573	22.0000	\$2,860,573	\$0	\$2,860,573
	23.0000	\$2,961,573	\$0	\$2,961,573	22.0000	\$2,860,573	\$0	\$2,860,573
Industrical Practice Program								
37620005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$95,720	\$0	\$95,720
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$164,768	\$0	\$164,768
	0.0000	\$0	\$0	\$0	5.0000	\$260,488	\$0	\$260,488
ECS FS - SE Academic								
37720001								
Budget - Faculty Salaries	2.5000	\$580,290	\$0	\$580,290	2.5000	\$580,290	\$0	\$580,290
	2.5000	\$580,290	\$0	\$580,290	2.5000	\$580,290	\$0	\$580,290

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Engineering and Computer Science								
Budget - Admin Salaries	4.5000	\$432,834	\$0	\$432,834	6.0000	\$537,117	\$0	\$537,117
Budget - Adm Salaries-Lump Sum	0.0000	\$25,060	\$0	\$25,060	0.0000	\$60	\$0	\$60
Budget - Faculty Salaries	171.8800	\$20,073,757	\$0	\$20,073,757	172.0850	\$20,045,964	\$0	\$20,045,964
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$132,556	\$0	\$132,556
Budget - Classified Salaries	67.2200	\$3,295,396	\$0	\$3,295,396	73.5500	\$3,519,440	\$0	\$3,519,440
Budget -Clas Salaries-Lump Sum	0.0000	\$11,430	\$0	\$11,430	0.0000	\$11,430	\$0	\$11,430
	243.6000	\$23,838,477	\$0	\$23,838,477	251.6350	\$24,246,567	\$0	\$24,246,567

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - Academic Salaries								
38020001								
Budget - Faculty Salaries	36.0000	\$3,003,098	\$0	\$3,003,098	36.0000	\$2,991,620	\$0	\$2,991,620
Budget - Fac Salaries-Lump Sum	0.0000	\$20,791	\$0	\$20,791	0.0000	\$0	\$0	\$0
	36.0000	\$3,023,889	\$0	\$3,023,889	36.0000	\$2,991,620	\$0	\$2,991,620
ATEC - Admin Salaries								
38020003								
Budget - Admin Salaries	3.0000	\$295,637	\$0	\$295,637	2.0000	\$163,232	\$0	\$163,232
Budget - Classified Salaries	17.0000	\$979,942	\$0	\$979,942	14.0000	\$792,015	\$0	\$792,015
	20.0000	\$1,275,579	\$0	\$1,275,579	16.0000	\$955,247	\$0	\$955,247
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	3.0000	\$295,637	\$0	\$295,637	2.0000	\$163,232	\$0	\$163,232
Budget - Faculty Salaries	36.0000	\$3,003,098	\$0	\$3,003,098	36.0000	\$2,991,620	\$0	\$2,991,620
Budget - Fac Salaries-Lump Sum	0.0000	\$20,791	\$0	\$20,791	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	17.0000	\$979,942	\$0	\$979,942	14.0000	\$792,015	\$0	\$792,015
	56.0000	\$4,299,468	\$0	\$4,299,468	52.0000	\$3,946,867	\$0	\$3,946,867

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
McDermott Scholars								
10320001								
Budget - Admin Salaries	1.5750	\$149,566	\$0	\$149,566	1.5700	\$148,914	\$0	\$148,914
Budget - Adm Salaries-Lump Sum	0.0000	\$5,250	\$0	\$5,250	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$15,840	\$0	\$15,840	0.0000	\$0	\$0	\$0
	1.5750	\$170,656	\$0	\$170,656	1.5700	\$148,914	\$0	\$148,914
VP For Research								
14020001								
Budget - Admin Salaries	2.2000	\$290,100	\$0	\$290,100	10.3800	\$1,183,344	\$0	\$1,183,344
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$72,314	\$0	\$72,314
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$43,530	\$0	\$43,530
Budget - Classified Salaries	12.8300	\$862,430	\$0	\$862,430	37.7200	\$2,257,573	\$0	\$2,257,573
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$19,589	\$0	\$19,589
	15.0300	\$1,152,530	\$0	\$1,152,530	48.6000	\$3,576,350	\$0	\$3,576,350
Rsch Supp - Cent Res Off								
14020009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.0000	\$659,066	\$0	\$659,066
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,493	\$0	\$6,493
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	32.0000	\$1,839,954	\$0	\$1,839,954
	0.0000	\$0	\$0	\$0	37.0000	\$2,505,513	\$0	\$2,505,513
Academic Governance								
21020002								
Budget - Classified Salaries	1.0000	\$42,716	\$0	\$42,716	0.0000	\$0	\$0	\$0
	1.0000	\$42,716	\$0	\$42,716	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	6.0918	\$342,963	\$0	\$342,963	6.1068	\$343,695	\$0	\$343,695
	10.0918	\$666,012	\$0	\$666,012	10.1068	\$666,744	\$0	\$666,744
Graduate Education								
21620000								
Budget - Admin Salaries	1.5000	\$148,038	\$0	\$148,038	1.5000	\$148,038	\$0	\$148,038
Budget - Classified Salaries	10.0000	\$474,719	\$0	\$474,719	10.0000	\$471,861	\$0	\$471,861
	11.5000	\$622,757	\$0	\$622,757	11.5000	\$619,899	\$0	\$619,899
Honors Programs								
22020001								
Budget - Classified Salaries	1.9707	\$101,212	\$0	\$101,212	1.9707	\$101,212	\$0	\$101,212
	1.9707	\$101,212	\$0	\$101,212	1.9707	\$101,212	\$0	\$101,212
Merit Pool-101								
43020030								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$129,655	\$0	\$129,655
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,018,165	\$0	\$3,018,165
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$326,417	\$0	\$326,417
	0.0000	\$0	\$0	\$0	0.0000	\$3,474,237	\$0	\$3,474,237

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-401								
43020042								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$158,454	\$0	\$158,454
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$38,936	\$0	\$38,936
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$299,679	\$0	\$299,679
	0.0000	\$0	\$0	\$0	0.0000	\$497,069	\$0	\$497,069
Total Other Instructional Programs								
Budget - Admin Salaries	9.2750	\$910,753	\$0	\$910,753	22.4500	\$2,462,411	\$0	\$2,462,411
Budget - Adm Salaries-Lump Sum	0.0000	\$5,250	\$0	\$5,250	0.0000	\$366,916	\$0	\$366,916
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$43,530	\$0	\$43,530
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,057,101	\$0	\$3,057,101
Budget - Classified Salaries	31.8925	\$1,824,040	\$0	\$1,824,040	87.7975	\$5,014,295	\$0	\$5,014,295
Budget -Clas Salaries-Lump Sum	0.0000	\$15,840	\$0	\$15,840	0.0000	\$645,685	\$0	\$645,685
	41.1675	\$2,755,883	\$0	\$2,755,883	110.7475	\$11,589,938	\$0	\$11,589,938

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	59.5150	\$5,497,579	\$0	\$5,497,579	70.8378	\$6,821,710	\$0	\$6,821,710
Budget - Adm Salaries-Lump Sum	0.0000	\$47,913	\$0	\$47,913	0.0000	\$372,257	\$0	\$372,257
Budget - Faculty Salaries	705.3715	\$74,322,660	\$0	\$74,322,660	727.5706	\$76,340,078	\$0	\$76,340,078
Budget - Fac Salaries-Lump Sum	0.0000	\$1,284,988	\$0	\$1,284,988	0.0000	\$3,258,690	\$0	\$3,258,690
Budget - Fac Salaries-Suppl	0.0000	\$2,412	\$0	\$2,412	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	254.1725	\$12,768,916	\$0	\$12,768,916	306.8775	\$15,742,377	\$0	\$15,742,377
Budget -Clas Salaries-Lump Sum	0.0000	\$91,330	\$0	\$91,330	0.0000	\$685,532	\$0	\$685,532
	1,019.0590	\$94,015,798	\$0	\$94,015,798	1,105.2859	\$103,220,644	\$0	\$103,220,644

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency 35729001								
Budget - M&O	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
Callier - Administration 35729002								
Budget - M&O	0.0000	\$0	\$6,600	\$6,600	0.0000	\$0	\$2,000	\$2,000
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$7,100	\$7,100	0.0000	\$0	\$2,500	\$2,500
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	\$100	\$100	0.0000	\$0	\$100	\$100
Budget - M&O	0.0000	\$0	\$24,000	\$24,000	0.0000	\$0	\$4,000	\$4,000
	0.0000	\$20,000	\$24,100	\$44,100	0.0000	\$20,000	\$4,100	\$24,100
Callier - Educ Programs 35729012								
Budget - Classified Salaries	1.1500	\$44,165	\$0	\$44,165	1.0500	\$38,088	\$0	\$38,088
Budget - Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,000	\$0	\$2,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$2,000	\$0	\$2,000
Budget - Longevity Pay	0.0000	\$106	\$0	\$106	0.0000	\$788	\$0	\$788
Budget - Benefits	0.0000	\$0	\$16,659	\$16,659	0.0000	\$0	\$15,689	\$15,689
Budget - M&O	0.0000	\$0	\$10,408	\$10,408	0.0000	\$0	\$7,122	\$7,122
	1.1500	\$44,271	\$27,067	\$71,338	1.0500	\$42,876	\$22,811	\$65,687
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	\$11	\$11	0.0000	\$0	\$11	\$11
Budget - M&O	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$7,000	\$7,000
	0.0000	\$2,226	\$15,011	\$17,237	0.0000	\$2,226	\$7,011	\$9,237
Callier - Technical Service 35729016								
Budget - M&O	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$2,500	\$2,500
Budget - Travel	0.0000	\$0	\$139	\$139	0.0000	\$0	\$139	\$139
	0.0000	\$0	\$5,139	\$5,139	0.0000	\$0	\$2,639	\$2,639
Callier - Business Office 35729017								
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$75	\$75
Budget - M&O	0.0000	\$0	\$322,899	\$322,899	0.0000	\$0	\$345,000	\$345,000
Budget - Travel	0.0000	\$0	\$278	\$278	0.0000	\$0	\$278	\$278
	0.0000	\$0	\$323,177	\$323,177	0.0000	\$15,000	\$345,353	\$360,353

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	19.8900	\$1,417,736	\$0	\$1,417,736	19.8900	\$1,414,579	\$0	\$1,414,579
Budget - Adm Salaries-Lump Sum	0.0000	\$81,098	\$0	\$81,098	0.0000	\$81,098	\$0	\$81,098
Budget - Classified Salaries	23.9700	\$1,134,470	\$0	\$1,134,470	23.9700	\$1,135,475	\$0	\$1,135,475
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$65,000	\$0	\$65,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$55,000	\$0	\$55,000
Budget - Longevity Pay	0.0000	\$33,119	\$0	\$33,119	0.0000	\$32,267	\$0	\$32,267
Budget - Benefits	0.0000	\$0	\$936,553	\$936,553	0.0000	\$0	\$967,022	\$967,022
Budget - M&O	0.0000	\$0	\$15,491	\$15,491	0.0000	\$0	\$16,567	\$16,567
	43.8600	\$2,666,423	\$952,044	\$3,618,467	43.8600	\$2,783,419	\$983,589	\$3,767,008
Total Organized Activities								
Budget - Admin Salaries	19.8900	\$1,417,736	\$0	\$1,417,736	19.8900	\$1,414,579	\$0	\$1,414,579
Budget - Adm Salaries-Lump Sum	0.0000	\$81,098	\$0	\$81,098	0.0000	\$81,098	\$0	\$81,098
Budget - Classified Salaries	25.1200	\$1,178,635	\$0	\$1,178,635	25.0200	\$1,173,563	\$0	\$1,173,563
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$67,000	\$0	\$67,000
Budget - Other Salary & Wages	0.0000	\$22,226	\$0	\$22,226	0.0000	\$94,226	\$0	\$94,226
Budget - Longevity Pay	0.0000	\$33,225	\$0	\$33,225	0.0000	\$33,055	\$0	\$33,055
Budget - Benefits	0.0000	\$0	\$953,323	\$953,323	0.0000	\$0	\$982,897	\$982,897
Budget - M&O	0.0000	\$0	\$399,898	\$399,898	0.0000	\$0	\$384,689	\$384,689
Budget - Travel	0.0000	\$0	\$917	\$917	0.0000	\$0	\$917	\$917
	45.0100	\$2,732,920	\$1,354,138	\$4,087,058	44.9100	\$2,863,521	\$1,368,503	\$4,232,024

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	19.8900	\$1,417,736	\$0	\$1,417,736	19.8900	\$1,414,579	\$0	\$1,414,579
Budget - Adm Salaries-Lump Sum	0.0000	\$81,098	\$0	\$81,098	0.0000	\$81,098	\$0	\$81,098
Budget - Classified Salaries	25.1200	\$1,178,635	\$0	\$1,178,635	25.0200	\$1,173,563	\$0	\$1,173,563
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$67,000	\$0	\$67,000
Budget - Other Salary & Wages	0.0000	\$22,226	\$0	\$22,226	0.0000	\$94,226	\$0	\$94,226
Budget - Longevity Pay	0.0000	\$33,225	\$0	\$33,225	0.0000	\$33,055	\$0	\$33,055
Budget - Benefits	0.0000	\$0	\$953,323	\$953,323	0.0000	\$0	\$982,897	\$982,897
Budget - M&O	0.0000	\$0	\$399,898	\$399,898	0.0000	\$0	\$384,689	\$384,689
Budget - Travel	0.0000	\$0	\$917	\$917	0.0000	\$0	\$917	\$917
	45.0100	\$2,732,920	\$1,354,138	\$4,087,058	44.9100	\$2,863,521	\$1,368,503	\$4,232,024

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	5.0000	\$403,539	\$0	\$403,539	5.0000	\$381,030	\$0	\$381,030
Budget - Faculty Salaries	1.0000	\$87,493	\$0	\$87,493	1.0000	\$87,494	\$0	\$87,494
Budget - M&O	0.0000	\$0	\$1,640	\$1,640	0.0000	\$0	\$1,639	\$1,639
	6.0000	\$491,032	\$1,640	\$492,672	6.0000	\$468,524	\$1,639	\$470,163
Total Science, Engineering, and Math								
Budget - Admin Salaries	5.0000	\$403,539	\$0	\$403,539	5.0000	\$381,030	\$0	\$381,030
Budget - Faculty Salaries	1.0000	\$87,493	\$0	\$87,493	1.0000	\$87,494	\$0	\$87,494
Budget - M&O	0.0000	\$0	\$1,640	\$1,640	0.0000	\$0	\$1,639	\$1,639
	6.0000	\$491,032	\$1,640	\$492,672	6.0000	\$468,524	\$1,639	\$470,163

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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	\$404,054	\$404,054	0.0000	\$0	\$404,054	\$404,054
	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$404,054	\$404,054
Total Academic Bridge Program								
Budget - M&O	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$404,054	\$404,054
	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$404,054	\$404,054

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	5.0000	\$403,539	\$0	\$403,539	5.0000	\$381,030	\$0	\$381,030
Budget - Faculty Salaries	1.0000	\$87,493	\$0	\$87,493	1.0000	\$87,494	\$0	\$87,494
Budget - M&O	0.0000	\$0	\$405,694	\$405,694	0.0000	\$0	\$405,693	\$405,693
	6.0000	\$491,032	\$405,694	\$896,726	6.0000	\$468,524	\$405,693	\$874,217

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - Cent Res Off								
14020009								
Budget - Admin Salaries	5.0000	\$600,659	\$0	\$600,659	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	45.9700	\$2,419,066	\$0	\$2,419,066	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$78,065	\$78,065	0.0000	\$0	\$0	\$0
	50.9700	\$3,019,725	\$78,065	\$3,097,790	0.0000	\$0	\$0	\$0
Digital MEMS								
14020016								
Budget - Faculty Salaries	0.9445	\$262,207	\$0	\$262,207	0.9445	\$262,207	\$0	\$262,207
Budget - M&O	0.0000	\$0	\$6,992	\$6,992	0.0000	\$0	\$0	\$0
	0.9445	\$262,207	\$6,992	\$269,199	0.9445	\$262,207	\$0	\$262,207
Brain Health Institute								
14520004								
Budget - Admin Salaries	1.5000	\$142,613	\$0	\$142,613	2.1716	\$282,112	\$0	\$282,112
Budget - Classified Salaries	9.5350	\$540,140	\$0	\$540,140	7.5000	\$429,033	\$0	\$429,033
Budget - Clas Salaries-Lump Sum	0.0000	\$24,583	\$0	\$24,583	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$3,819	\$3,819	0.0000	\$0	\$10	\$10
	11.0350	\$707,336	\$3,819	\$711,155	9.6716	\$711,145	\$10	\$711,155
Rsch Supp - CVL								
21820013								
Budget - Admin Salaries	1.0000	\$92,720	\$0	\$92,720	1.0000	\$92,720	\$0	\$92,720
Budget - Faculty Salaries	0.0750	\$848	\$0	\$848	0.0750	\$848	\$0	\$848
Budget - Classified Salaries	7.0000	\$424,939	\$0	\$424,939	7.0000	\$425,996	\$0	\$425,996
Budget - M&O	0.0000	\$0	\$59,274	\$59,274	0.0000	\$0	\$38,239	\$38,239
	8.0750	\$518,507	\$59,274	\$577,781	8.0750	\$519,564	\$38,239	\$557,803
Foundation Modern Euro CIV								
21920001								
Budget - Classified Salaries	2.0000	\$95,063	\$0	\$95,063	2.0000	\$95,063	\$0	\$95,063
	2.0000	\$95,063	\$0	\$95,063	2.0000	\$95,063	\$0	\$95,063
Rsch Supp - NSM								
32020001								
Budget - Admin Salaries	2.2500	\$210,456	\$0	\$210,456	1.5000	\$356,290	\$0	\$356,290
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$317,004	\$0	\$317,004
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	0.5000	\$23,994	\$0	\$23,994
Budget - M&O	0.0000	\$0	\$550,254	\$550,254	0.0000	\$0	\$124,422	\$124,422
	2.2500	\$210,456	\$550,254	\$760,710	4.0000	\$697,288	\$124,422	\$821,710
Startup - Julia Chan								
32220021								
Budget - Admin Salaries	1.0000	\$48,000	\$0	\$48,000	1.0000	\$48,000	\$0	\$48,000
Budget - M&O	0.0000	\$0	\$1,142	\$1,142	0.0000	\$0	\$0	\$0
	1.0000	\$48,000	\$1,142	\$49,142	1.0000	\$48,000	\$0	\$48,000

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Startup - Duane Winkler								
32520012								
Budget - M&O	0.0000	\$0	\$781	\$781	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$781	\$781	0.0000	\$0	\$0	\$0
Rsch Dev - Mac Institute								
32620007								
Budget - Admin Salaries	3.0000	\$254,630	\$0	\$254,630	3.0000	\$284,630	\$0	\$284,630
Budget - Faculty Salaries	1.3900	\$308,069	\$0	\$308,069	1.0000	\$273,925	\$0	\$273,925
Budget - Classified Salaries	1.0000	\$64,901	\$0	\$64,901	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$14,936	\$14,936	0.0000	\$0	\$14,936	\$14,936
	5.3900	\$627,600	\$14,936	\$642,536	4.0000	\$558,555	\$14,936	\$573,491
Rsch Supp - EPPS								
33020062								
Budget - Faculty Salaries	0.5400	\$140,178	\$0	\$140,178	0.6856	\$143,541	\$0	\$143,541
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$90	\$0	\$90
Budget - M&O	0.0000	\$0	\$3,453	\$3,453	0.0000	\$0	\$0	\$0
	0.5400	\$140,178	\$3,453	\$143,631	0.6856	\$143,631	\$0	\$143,631
Research Expenditure								
34020002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$304,500	\$304,500
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$804,500	\$804,500
Rsch Supp - BBS								
35020087								
Budget - Admin Salaries	0.7500	\$216,173	\$0	\$216,173	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	2.0000	\$544,985	\$0	\$544,985	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$9,095	\$0	\$9,095	0.0000	\$9,095	\$0	\$9,095
	2.7500	\$770,253	\$0	\$770,253	0.0000	\$9,095	\$0	\$9,095
AY18-19 BBS Autism Grant R&D								
35021089								
Budget - Admin Salaries	0.3150	\$19,567	\$0	\$19,567	0.0000	\$0	\$0	\$0
Budget - Adm Salaries-Lump Sum	0.0000	\$87,451	\$0	\$87,451	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$68,775	\$0	\$68,775	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$63,390	\$0	\$63,390	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.1550	\$57,742	\$0	\$57,742	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$126,854	\$0	\$126,854	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$13,757	\$0	\$13,757	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$84	\$0	\$84	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$81,692	\$81,692	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$4,035	\$4,035	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$11,700	\$11,700	0.0000	\$0	\$0	\$0
	1.4700	\$437,620	\$97,427	\$535,047	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AY20-21 Autism Grant Program								
35021091								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.5625	\$202,043	\$0	\$202,043
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$1,110	\$0	\$1,110
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,078	\$70,078
	0.0000	\$0	\$0	\$0	3.5625	\$203,153	\$70,078	\$273,231
PSY Rsch Supp - BBS								
35220003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.7500	\$216,173	\$0	\$216,173
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$544,985	\$0	\$544,985
	0.0000	\$0	\$0	\$0	2.7500	\$761,158	\$0	\$761,158
Rsch Supp - ECS								
37020009								
Budget - Admin Salaries	1.0000	\$55,080	\$0	\$55,080	1.0000	\$65,000	\$0	\$65,000
Budget - Fac Salaries-Lump Sum	0.0000	\$133,802	\$0	\$133,802	0.0000	\$0	\$0	\$0
	1.0000	\$188,882	\$0	\$188,882	1.0000	\$65,000	\$0	\$65,000
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	4.7300	\$750,388	\$0	\$750,388	4.6750	\$741,430	\$0	\$741,430
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,958	\$0	\$8,958
	5.7300	\$837,267	\$0	\$837,267	5.6750	\$837,267	\$0	\$837,267
ECS FS - BE Academic								
37320004								
Budget - Faculty Salaries	2.2200	\$340,617	\$0	\$340,617	2.2200	\$343,497	\$0	\$343,497
	2.2200	\$340,617	\$0	\$340,617	2.2200	\$343,497	\$0	\$343,497
A&H RA T&F								
40024001								
Budget - Other Expenses	0.0000	\$0	\$16,236	\$16,236	0.0000	\$0	\$12,423	\$12,423
	0.0000	\$0	\$16,236	\$16,236	0.0000	\$0	\$12,423	\$12,423
ATEC RA T&F								
40024002								
Budget - Other Expenses	0.0000	\$0	\$136,764	\$136,764	0.0000	\$0	\$100,280	\$100,280
	0.0000	\$0	\$136,764	\$136,764	0.0000	\$0	\$100,280	\$100,280
BBS RA T&F								
40024003								
Budget - Other Expenses	0.0000	\$0	\$737,492	\$737,492	0.0000	\$0	\$534,164	\$534,164
	0.0000	\$0	\$737,492	\$737,492	0.0000	\$0	\$534,164	\$534,164
ECS RA T&F								
40024004								
Budget - Other Expenses	0.0000	\$0	\$5,361,487	\$5,361,487	0.0000	\$0	\$6,469,612	\$6,469,612
	0.0000	\$0	\$5,361,487	\$5,361,487	0.0000	\$0	\$6,469,612	\$6,469,612

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS RA T&F								
40024005								
Budget - Other Expenses	0.0000	\$0	\$136,466	\$136,466	0.0000	\$0	\$104,514	\$104,514
	0.0000	\$0	\$136,466	\$136,466	0.0000	\$0	\$104,514	\$104,514
JSOM RA T&F								
40024006								
Budget - Other Expenses	0.0000	\$0	\$360,798	\$360,798	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$360,798	\$360,798	0.0000	\$0	\$0	\$0
NSM RA T&F								
40024007								
Budget - Other Expenses	0.0000	\$0	\$1,593,620	\$1,593,620	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,593,620	\$1,593,620	0.0000	\$0	\$0	\$0
Administrative RA T&F								
40024009								
Budget - Other Expenses	0.0000	\$0	\$795,411	\$795,411	0.0000	\$0	\$28,792	\$28,792
	0.0000	\$0	\$795,411	\$795,411	0.0000	\$0	\$28,792	\$28,792
Merit Pool-201								
43020040								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$88,195	\$0	\$88,195
Budget - Fac Salaries-Lump Sum	0.0000	(\$391,218)	\$0	(\$391,218)	0.0000	\$110,365	\$0	\$110,365
Budget -Clas Salaries-Lump Sum	0.0000	(\$1,249,223)	\$0	(\$1,249,223)	0.0000	\$76,362	\$0	\$76,362
Budget - M&O	0.0000	\$0	(\$57,680)	(\$57,680)	0.0000	\$0	\$0	\$0
	0.0000	(\$1,640,441)	(\$57,680)	(\$1,698,121)	0.0000	\$274,922	\$0	\$274,922
Autism Grant Program								
43021046								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$25,231	\$0	\$25,231
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$30,153	\$0	\$30,153
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$45,439	\$0	\$45,439
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$130,105	\$0	\$130,105
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$14,229	\$14,229
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$36,431	\$36,431
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,000	\$2,000
	0.0000	\$0	\$0	\$0	0.0000	\$230,928	\$52,660	\$283,588
NRUF								
43024001								
Budget - Other Expenses	0.0000	\$0	\$232,600	\$232,600	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$232,600	\$232,600	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Research Enhancement								
Budget - Admin Salaries	16.8150	\$1,726,777	\$0	\$1,726,777	11.4216	\$1,431,804	\$0	\$1,431,804
Budget - Adm Salaries-Lump Sum	0.0000	\$87,451	\$0	\$87,451	0.0000	\$88,195	\$0	\$88,195
Budget - Faculty Salaries	11.8995	\$2,347,292	\$0	\$2,347,292	13.6001	\$2,627,437	\$0	\$2,627,437
Budget - Fac Salaries-Lump Sum	0.0000	(\$179,546)	\$0	(\$179,546)	0.0000	\$153,739	\$0	\$153,739
Budget - Research Asst-Salary	0.0000	\$63,390	\$0	\$63,390	0.0000	\$30,153	\$0	\$30,153
Budget - Classified Salaries	66.6600	\$3,601,851	\$0	\$3,601,851	20.5625	\$1,176,129	\$0	\$1,176,129
Budget -Clas Salaries-Lump Sum	0.0000	(\$1,097,786)	\$0	(\$1,097,786)	0.0000	\$121,801	\$0	\$121,801
Budget - Other Salary & Wages	0.0000	\$13,757	\$0	\$13,757	0.0000	\$130,105	\$0	\$130,105
Budget - Longevity Pay	0.0000	\$84	\$0	\$84	0.0000	\$1,110	\$0	\$1,110
Budget - Benefits	0.0000	\$0	\$81,692	\$81,692	0.0000	\$0	\$84,307	\$84,307
Budget - M&O	0.0000	\$0	\$665,071	\$665,071	0.0000	\$0	\$518,538	\$518,538
Budget - Travel	0.0000	\$0	\$11,700	\$11,700	0.0000	\$0	\$502,000	\$502,000
Budget - Other Expenses	0.0000	\$0	\$9,370,874	\$9,370,874	0.0000	\$0	\$7,249,785	\$7,249,785
	95.3745	\$6,563,270	\$10,129,337	\$16,692,607	45.5842	\$5,760,473	\$8,354,630	\$14,115,103

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	16.8150	\$1,726,777	\$0	\$1,726,777	11.4216	\$1,431,804	\$0	\$1,431,804
Budget - Adm Salaries-Lump Sum	0.0000	\$87,451	\$0	\$87,451	0.0000	\$88,195	\$0	\$88,195
Budget - Faculty Salaries	11.8995	\$2,347,292	\$0	\$2,347,292	13.6001	\$2,627,437	\$0	\$2,627,437
Budget - Fac Salaries-Lump Sum	0.0000	(\$179,546)	\$0	(\$179,546)	0.0000	\$153,739	\$0	\$153,739
Budget - Research Asst-Salary	0.0000	\$63,390	\$0	\$63,390	0.0000	\$30,153	\$0	\$30,153
Budget - Classified Salaries	66.6600	\$3,601,851	\$0	\$3,601,851	20.5625	\$1,176,129	\$0	\$1,176,129
Budget -Clas Salaries-Lump Sum	0.0000	(\$1,097,786)	\$0	(\$1,097,786)	0.0000	\$121,801	\$0	\$121,801
Budget - Other Salary & Wages	0.0000	\$13,757	\$0	\$13,757	0.0000	\$130,105	\$0	\$130,105
Budget - Longevity Pay	0.0000	\$84	\$0	\$84	0.0000	\$1,110	\$0	\$1,110
Budget - Benefits	0.0000	\$0	\$81,692	\$81,692	0.0000	\$0	\$84,307	\$84,307
Budget - M&O	0.0000	\$0	\$665,071	\$665,071	0.0000	\$0	\$518,538	\$518,538
Budget - Travel	0.0000	\$0	\$11,700	\$11,700	0.0000	\$0	\$502,000	\$502,000
Budget - Other Expenses	0.0000	\$0	\$9,370,874	\$9,370,874	0.0000	\$0	\$7,249,785	\$7,249,785
	95.3745	\$6,563,270	\$10,129,337	\$16,692,607	45.5842	\$5,760,473	\$8,354,630	\$14,115,103

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32120013								
Budget - Faculty Salaries	2.0000	\$248,733	\$0	\$248,733	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$22,052	\$22,052	0.0000	\$0	\$68,048	\$68,048
	2.0000	\$248,733	\$22,052	\$270,785	0.0000	\$0	\$68,048	\$68,048
SI Center Applied Biology 2								
32120016								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$131,733	\$0	\$131,733
Budget - M&O	0.0000	\$0	\$10,779	\$10,779	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$10,779	\$10,779	1.0000	\$131,733	\$0	\$131,733
Total Center for Applied Biology								
Budget - Faculty Salaries	2.0000	\$248,733	\$0	\$248,733	1.0000	\$131,733	\$0	\$131,733
Budget - M&O	0.0000	\$0	\$32,831	\$32,831	0.0000	\$0	\$68,048	\$68,048
	2.0000	\$248,733	\$32,831	\$281,564	1.0000	\$131,733	\$68,048	\$199,781

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I.								
32620003								
Budget - Faculty Salaries	0.6100	\$53,405	\$0	\$53,405	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$42,480	\$0	\$42,480	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$12,429	\$12,429	0.0000	\$0	\$0	\$0
	1.6100	\$95,885	\$12,429	\$108,314	0.0000	\$0	\$0	\$0
Nano Technology S.I. F2								
32620004								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$42,480	\$0	\$42,480
Budget - M&O	0.0000	\$0	\$3,647	\$3,647	0.0000	\$0	\$65,834	\$65,834
	0.0000	\$0	\$3,647	\$3,647	1.0000	\$42,480	\$65,834	\$108,314
Total Center for Nanotechnology Research								
Budget - Faculty Salaries	0.6100	\$53,405	\$0	\$53,405	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$42,480	\$0	\$42,480	1.0000	\$42,480	\$0	\$42,480
Budget - M&O	0.0000	\$0	\$16,076	\$16,076	0.0000	\$0	\$65,834	\$65,834
	1.6100	\$95,885	\$16,076	\$111,961	1.0000	\$42,480	\$65,834	\$108,314

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14520002								
Budget - Admin Salaries	2.5100	\$304,891	\$0	\$304,891	6.7451	\$608,150	\$0	\$608,150
Budget - Classified Salaries	19.7893	\$1,130,109	\$0	\$1,130,109	15.3000	\$882,146	\$0	\$882,146
Budget -Clas Salaries-Lump Sum	0.0000	\$8,305	\$0	\$8,305	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$46,997	\$46,997	0.0000	\$0	\$6	\$6
	22.2993	\$1,443,305	\$46,997	\$1,490,302	22.0451	\$1,490,296	\$6	\$1,490,302
F2 Middle School Brain Years								
14520003								
Budget - Admin Salaries	0.2500	\$18,460	\$0	\$18,460	1.2068	\$164,896	\$0	\$164,896
Budget - Adm Salaries-Lump Sum	0.0000	\$1,540	\$0	\$1,540	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.5900	\$133,377	\$0	\$133,377	0.2000	\$10,329	\$0	\$10,329
Budget -Clas Salaries-Lump Sum	0.0000	\$8,854	\$0	\$8,854	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$13,004	\$13,004	0.0000	\$0	\$10	\$10
	2.8400	\$162,231	\$13,004	\$175,235	1.4068	\$175,225	\$10	\$175,235
Total Middle School Brain Years								
Budget - Admin Salaries	2.7600	\$323,351	\$0	\$323,351	7.9519	\$773,046	\$0	\$773,046
Budget - Adm Salaries-Lump Sum	0.0000	\$1,540	\$0	\$1,540	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	22.3793	\$1,263,486	\$0	\$1,263,486	15.5000	\$892,475	\$0	\$892,475
Budget -Clas Salaries-Lump Sum	0.0000	\$17,159	\$0	\$17,159	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$60,001	\$60,001	0.0000	\$0	\$16	\$16
	25.1393	\$1,605,536	\$60,001	\$1,665,537	23.4519	\$1,665,521	\$16	\$1,665,537

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Science, Engineering and Math

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI SEM NT Center								
32620006								
Budget - Classified Salaries	1.0000	\$36,000	\$0	\$36,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$12,546	\$12,546	0.0000	\$0	\$0	\$0
Budget - Utilities	0.0000	\$0	\$10,653	\$10,653	0.0000	\$0	\$0	\$0
	1.0000	\$36,000	\$23,199	\$59,199	0.0000	\$0	\$0	\$0
Total Science, Engineering and Math								
Budget - Classified Salaries	1.0000	\$36,000	\$0	\$36,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$12,546	\$12,546	0.0000	\$0	\$0	\$0
Budget - Utilities	0.0000	\$0	\$10,653	\$10,653	0.0000	\$0	\$0	\$0
	1.0000	\$36,000	\$23,199	\$59,199	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	2.7600	\$323,351	\$0	\$323,351	7.9519	\$773,046	\$0	\$773,046
Budget - Adm Salaries-Lump Sum	0.0000	\$1,540	\$0	\$1,540	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	2.6100	\$302,138	\$0	\$302,138	1.0000	\$131,733	\$0	\$131,733
Budget - Classified Salaries	24.3793	\$1,341,966	\$0	\$1,341,966	16.5000	\$934,955	\$0	\$934,955
Budget -Clas Salaries-Lump Sum	0.0000	\$17,159	\$0	\$17,159	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$121,454	\$121,454	0.0000	\$0	\$133,898	\$133,898
Budget - Utilities	0.0000	\$0	\$10,653	\$10,653	0.0000	\$0	\$0	\$0
	29.7493	\$1,986,154	\$132,107	\$2,118,261	25.4519	\$1,839,734	\$133,898	\$1,973,632

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-305								
43020041								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,340	\$0	\$8,340
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,794	\$0	\$1,794
	0.0000	\$0	\$0	\$0	0.0000	\$10,134	\$0	\$10,134
Total Public Service								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,340	\$0	\$8,340
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,794	\$0	\$1,794
	0.0000	\$0	\$0	\$0	0.0000	\$10,134	\$0	\$10,134

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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	\$615	\$0	\$615	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$117	\$117	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,268	\$1,268	0.0000	\$0	\$55,870	\$55,870
	0.0000	\$615	\$1,385	\$2,000	0.0000	\$0	\$55,870	\$55,870
Cochlear Implant Service								
35729005								
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$3,000	\$0	\$3,000
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15	\$15
Budget - M&O	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$1,000	\$1,000
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	0.0000	\$0	\$3,196	\$3,196	0.0000	\$3,000	\$1,711	\$4,711
DISD Speech								
35729006								
Budget - Admin Salaries	0.5000	\$37,142	\$0	\$37,142	0.0000	\$0	\$0	\$0
Budget - Adm Salaries-Lump Sum	0.0000	\$750	\$0	\$750	0.0000	\$750	\$0	\$750
Budget - Faculty Salaries	0.5000	\$30,616	\$0	\$30,616	0.5000	\$37,500	\$0	\$37,500
Budget - Fac Salaries-Lump Sum	0.0000	\$700	\$0	\$700	0.0000	\$5,700	\$0	\$5,700
Budget - Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$38,000	\$0	\$38,000
Budget - Other Salary & Wages	0.0000	\$40,000	\$0	\$40,000	0.0000	\$105,000	\$0	\$105,000
Budget - Longevity Pay	0.0000	\$250	\$0	\$250	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$24,321	\$24,321	0.0000	\$0	\$19,133	\$19,133
Budget - M&O	0.0000	\$0	\$17,539	\$17,539	0.0000	\$0	\$56,326	\$56,326
	1.0000	\$109,458	\$41,860	\$151,318	0.5000	\$186,950	\$75,459	\$262,409
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	\$100	\$100	0.0000	\$0	\$100	\$100
Budget - M&O	0.0000	\$0	\$165,327	\$165,327	0.0000	\$0	\$125,000	\$125,000
	0.0000	\$20,000	\$165,427	\$185,427	0.0000	\$20,000	\$125,100	\$145,100
Callier - DayCallier - re								
35729013								
Budget - Adm Salaries-Lump Sum	0.0000	\$3,000	\$0	\$3,000	0.0000	\$3,000	\$0	\$3,000
Budget - Fac Salaries-Lump Sum	0.0000	\$60	\$0	\$60	0.0000	\$60	\$0	\$60
Budget - Classified Salaries	45.8500	\$1,608,749	\$0	\$1,608,749	49.9500	\$1,713,649	\$0	\$1,713,649
Budget - Clas Salaries-Lump Sum	0.0000	\$33,000	\$0	\$33,000	0.0000	\$33,000	\$0	\$33,000
Budget - Other Salary & Wages	0.0000	\$152,619	\$0	\$152,619	0.0000	\$192,619	\$0	\$192,619
Budget - Longevity Pay	0.0000	\$37,234	\$0	\$37,234	0.0000	\$35,152	\$0	\$35,152
Budget - Benefits	0.0000	\$0	\$703,356	\$703,356	0.0000	\$0	\$781,999	\$781,999
Budget - M&O	0.0000	\$0	\$188,925	\$188,925	0.0000	\$0	\$177,112	\$177,112
	45.8500	\$1,834,662	\$892,281	\$2,726,943	49.9500	\$1,977,480	\$959,111	\$2,936,591

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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	\$54,366	\$0	\$54,366
Budget -Clas Salaries-Lump Sum	0.0000	\$1,100	\$0	\$1,100	0.0000	\$28,973	\$0	\$28,973
Budget - Other Salary & Wages	0.0000	\$16,000	\$0	\$16,000	0.0000	\$16,000	\$0	\$16,000
Budget - Longevity Pay	0.0000	\$2,080	\$0	\$2,080	0.0000	\$2,360	\$0	\$2,360
Budget - Benefits	0.0000	\$0	\$30,150	\$30,150	0.0000	\$0	\$35,755	\$35,755
Budget - M&O	0.0000	\$0	\$71,304	\$71,304	0.0000	\$0	\$72,546	\$72,546
	2.0000	\$73,546	\$101,454	\$175,000	2.0000	\$101,699	\$108,301	\$210,000
Callier Adult Lunch Program								
35729025								
Budget - Classified Salaries	1.0000	\$37,296	\$0	\$37,296	1.0000	\$37,296	\$0	\$37,296
Budget -Clas Salaries-Lump Sum	0.0000	\$800	\$0	\$800	0.0000	\$800	\$0	\$800
Budget - Other Salary & Wages	0.0000	\$7,000	\$0	\$7,000	0.0000	\$7,000	\$0	\$7,000
Budget - Longevity Pay	0.0000	\$320	\$0	\$320	0.0000	\$480	\$0	\$480
Budget - Benefits	0.0000	\$0	\$14,946	\$14,946	0.0000	\$0	\$15,147	\$15,147
Budget - M&O	0.0000	\$0	\$42,638	\$42,638	0.0000	\$0	\$42,638	\$42,638
	1.0000	\$45,416	\$57,584	\$103,000	1.0000	\$45,576	\$57,785	\$103,361
Total Organized Activities								
Budget - Admin Salaries	0.5000	\$37,142	\$0	\$37,142	0.0000	\$0	\$0	\$0
Budget - Adm Salaries-Lump Sum	0.0000	\$3,750	\$0	\$3,750	0.0000	\$3,750	\$0	\$3,750
Budget - Faculty Salaries	0.5000	\$30,616	\$0	\$30,616	0.5000	\$37,500	\$0	\$37,500
Budget - Fac Salaries-Lump Sum	0.0000	\$1,375	\$0	\$1,375	0.0000	\$5,760	\$0	\$5,760
Budget - Classified Salaries	48.8500	\$1,700,411	\$0	\$1,700,411	52.9500	\$1,805,311	\$0	\$1,805,311
Budget -Clas Salaries-Lump Sum	0.0000	\$34,900	\$0	\$34,900	0.0000	\$100,773	\$0	\$100,773
Budget - Other Salary & Wages	0.0000	\$235,619	\$0	\$235,619	0.0000	\$343,619	\$0	\$343,619
Budget - Longevity Pay	0.0000	\$39,884	\$0	\$39,884	0.0000	\$37,992	\$0	\$37,992
Budget - Benefits	0.0000	\$0	\$772,990	\$772,990	0.0000	\$0	\$852,149	\$852,149
Budget - M&O	0.0000	\$0	\$489,501	\$489,501	0.0000	\$0	\$530,492	\$530,492
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	49.8500	\$2,083,697	\$1,263,187	\$3,346,884	53.4500	\$2,334,705	\$1,383,337	\$3,718,042

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	0.5000	\$37,142	\$0	\$37,142	0.0000	\$0	\$0	\$0
Budget - Adm Salaries-Lump Sum	0.0000	\$3,750	\$0	\$3,750	0.0000	\$12,090	\$0	\$12,090
Budget - Faculty Salaries	0.5000	\$30,616	\$0	\$30,616	0.5000	\$37,500	\$0	\$37,500
Budget - Fac Salaries-Lump Sum	0.0000	\$1,375	\$0	\$1,375	0.0000	\$5,760	\$0	\$5,760
Budget - Classified Salaries	48.8500	\$1,700,411	\$0	\$1,700,411	52.9500	\$1,805,311	\$0	\$1,805,311
Budget -Clas Salaries-Lump Sum	0.0000	\$34,900	\$0	\$34,900	0.0000	\$102,567	\$0	\$102,567
Budget - Other Salary & Wages	0.0000	\$235,619	\$0	\$235,619	0.0000	\$343,619	\$0	\$343,619
Budget - Longevity Pay	0.0000	\$39,884	\$0	\$39,884	0.0000	\$37,992	\$0	\$37,992
Budget - Benefits	0.0000	\$0	\$772,990	\$772,990	0.0000	\$0	\$852,149	\$852,149
Budget - M&O	0.0000	\$0	\$489,501	\$489,501	0.0000	\$0	\$530,492	\$530,492
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	49.8500	\$2,083,697	\$1,263,187	\$3,346,884	53.4500	\$2,344,839	\$1,383,337	\$3,728,176

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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	\$6,030	\$6,030	0.0000	\$0	\$6,030	\$6,030
	4.0000	\$253,331	\$6,030	\$259,361	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	\$50,076	\$50,076	0.0000	\$0	\$50,076	\$50,076
	4.0000	\$253,331	\$50,076	\$303,407	4.0000	\$253,331	\$50,076	\$303,407

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	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	\$50,076	\$50,076	0.0000	\$0	\$50,076	\$50,076
	4.0000	\$253,331	\$50,076	\$303,407	4.0000	\$253,331	\$50,076	\$303,407

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ICET Salary								
10320007								
Budget - Admin Salaries	2.0000	\$233,936	\$0	\$233,936	2.0000	\$233,936	\$0	\$233,936
Budget - Classified Salaries	3.0000	\$224,650	\$0	\$224,650	3.0000	\$224,650	\$0	\$224,650
Budget -Clas Salaries-Lump Sum	0.0000	\$17,717	\$0	\$17,717	0.0000	\$17,717	\$0	\$17,717
	5.0000	\$476,303	\$0	\$476,303	5.0000	\$476,303	\$0	\$476,303
VP for Development - State								
11020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	21.3300	\$2,434,760	\$0	\$2,434,760
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	19.8700	\$1,046,235	\$0	\$1,046,235
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$10,939	\$0	\$10,939
	0.0000	\$0	\$0	\$0	41.2000	\$3,491,934	\$0	\$3,491,934
Internal Audit Salaries State								
13020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$210,000	\$0	\$210,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.5000	\$477,150	\$0	\$477,150
	0.0000	\$0	\$0	\$0	7.5000	\$687,150	\$0	\$687,150
Planning & Analysis								
15020001								
Budget - Classified Salaries	7.0000	\$523,312	\$0	\$523,312	7.0000	\$523,312	\$0	\$523,312
	7.0000	\$523,312	\$0	\$523,312	7.0000	\$523,312	\$0	\$523,312
Galerstein Gender Center								
17020002								
Budget - Admin Salaries	2.0000	\$136,777	\$0	\$136,777	2.0000	\$136,777	\$0	\$136,777
Budget - Adm Salaries-Lump Sum	0.0000	\$4,900	\$0	\$4,900	0.0000	\$4,900	\$0	\$4,900
Budget - Classified Salaries	1.2300	\$59,990	\$0	\$59,990	1.2300	\$59,990	\$0	\$59,990
	3.2300	\$201,667	\$0	\$201,667	3.2300	\$201,667	\$0	\$201,667
Commeng Salaries								
17020003								
Budget - Admin Salaries	1.0000	\$52,908	\$0	\$52,908	1.0000	\$52,908	\$0	\$52,908
Budget - Classified Salaries	1.0000	\$37,000	\$0	\$37,000	1.0000	\$37,000	\$0	\$37,000
	2.0000	\$89,908	\$0	\$89,908	2.0000	\$89,908	\$0	\$89,908
VP Communications - State								
19020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.0000	\$538,828	\$0	\$538,828
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	19.3000	\$1,232,061	\$0	\$1,232,061
	0.0000	\$0	\$0	\$0	24.3000	\$1,770,889	\$0	\$1,770,889
HUB State Salaries								
40120002								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$152,150	\$0	\$152,150
	0.0000	\$0	\$0	\$0	2.0000	\$152,150	\$0	\$152,150

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP State Salaries								
40120003								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$60,300	\$0	\$60,300
	0.0000	\$0	\$0	\$0	1.0000	\$60,300	\$0	\$60,300
CBO State Salaries								
40220001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$70,000	\$0	\$70,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$220,026	\$0	\$220,026
	0.0000	\$0	\$0	\$0	6.0000	\$290,026	\$0	\$290,026
Finance - State Operating								
41120001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	7.2500	\$470,030	\$0	\$470,030
	0.0000	\$0	\$0	\$0	7.2500	\$470,030	\$0	\$470,030
AFR - State Operating								
41120003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$250,866	\$0	\$250,866
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.5000	\$978,684	\$0	\$978,684
	0.0000	\$0	\$0	\$0	16.5000	\$1,229,550	\$0	\$1,229,550
Salary Savings Reserve								
43020028								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$3,000,439)	(\$3,000,439)
	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$3,000,439)	(\$3,000,439)
Merit Pool-713								
43020043								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$199,973	\$0	\$199,973
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$338,864	\$0	\$338,864
	0.0000	\$0	\$0	\$0	0.0000	\$538,837	\$0	\$538,837
Budget Office								
43120001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$280,380	\$0	\$280,380
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$256,550	\$0	\$256,550
	0.0000	\$0	\$0	\$0	6.0000	\$536,930	\$0	\$536,930
Procurement - State Operating								
44120001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$175,432	\$0	\$175,432
Budget - Classified Salaries	14.0000	\$640,639	\$0	\$640,639	14.0000	\$642,460	\$0	\$642,460
	14.0000	\$640,639	\$0	\$640,639	16.0000	\$817,892	\$0	\$817,892
Contracts - State Operating								
46120001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$95,000	\$0	\$95,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0000	\$170,776	\$0	\$170,776
	0.0000	\$0	\$0	\$0	4.0000	\$265,776	\$0	\$265,776

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Payroll - State Operating								
47120001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$110,000	\$0	\$110,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	8.0000	\$459,897	\$0	\$459,897
	0.0000	\$0	\$0	\$0	9.0000	\$569,897	\$0	\$569,897
VPFED Salaries								
50020000								
Budget - Admin Salaries	1.0000	\$97,810	\$0	\$97,810	1.0000	\$97,810	\$0	\$97,810
Budget - Classified Salaries	2.0000	\$109,500	\$0	\$109,500	3.0000	\$152,334	\$0	\$152,334
	3.0000	\$207,310	\$0	\$207,310	4.0000	\$250,144	\$0	\$250,144
HR - State Salaries								
55020022								
Budget - Admin Salaries	3.0000	\$461,586	\$0	\$461,586	2.0000	\$341,586	\$0	\$341,586
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$44,300	\$0	\$44,300
Budget - Classified Salaries	17.0000	\$1,067,978	\$0	\$1,067,978	22.2500	\$1,349,978	\$0	\$1,349,978
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$19,500	\$0	\$19,500
	20.0000	\$1,529,564	\$0	\$1,529,564	24.2500	\$1,755,364	\$0	\$1,755,364
VPSA State								
60020001								
Budget - Admin Salaries	3.0000	\$376,225	\$0	\$376,225	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$117,310	\$0	\$117,310	0.0000	\$0	\$0	\$0
	5.0000	\$493,535	\$0	\$493,535	0.0000	\$0	\$0	\$0
Total Institutional Support								
Budget - Admin Salaries	12.0000	\$1,359,242	\$0	\$1,359,242	44.3300	\$5,028,283	\$0	\$5,028,283
Budget - Adm Salaries-Lump Sum	0.0000	\$4,900	\$0	\$4,900	0.0000	\$249,173	\$0	\$249,173
Budget - Classified Salaries	47.2300	\$2,780,379	\$0	\$2,780,379	141.9000	\$8,513,583	\$0	\$8,513,583
Budget -Clas Salaries-Lump Sum	0.0000	\$17,717	\$0	\$17,717	0.0000	\$387,020	\$0	\$387,020
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$3,000,439)	(\$3,000,439)
	59.2300	\$4,162,238	\$0	\$4,162,238	186.2300	\$14,178,059	(\$3,000,439)	\$11,177,620

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	12.0000	\$1,359,242	\$0	\$1,359,242	44.3300	\$5,028,283	\$0	\$5,028,283
Budget - Adm Salaries-Lump Sum	0.0000	\$4,900	\$0	\$4,900	0.0000	\$249,173	\$0	\$249,173
Budget - Classified Salaries	47.2300	\$2,780,379	\$0	\$2,780,379	141.9000	\$8,513,583	\$0	\$8,513,583
Budget -Clas Salaries-Lump Sum	0.0000	\$17,717	\$0	\$17,717	0.0000	\$387,020	\$0	\$387,020
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$3,000,439)	(\$3,000,439)
	59.2300	\$4,162,238	\$0	\$4,162,238	186.2300	\$14,178,059	(\$3,000,439)	\$11,177,620

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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	\$46,000	\$0	\$46,000	1.0000	\$46,000	\$0	\$46,000
	3.0000	\$174,746	\$0	\$174,746	3.0000	\$174,746	\$0	\$174,746
Merit Pool-605								
43020032								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,150	\$0	\$5,150
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,840	\$0	\$1,840
	0.0000	\$0	\$0	\$0	0.0000	\$6,990	\$0	\$6,990
Total Student Services								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$128,746	\$0	\$128,746
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,150	\$0	\$5,150
Budget - Classified Salaries	1.0000	\$46,000	\$0	\$46,000	1.0000	\$46,000	\$0	\$46,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,840	\$0	\$1,840
	3.0000	\$174,746	\$0	\$174,746	3.0000	\$181,736	\$0	\$181,736

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2020-2021				2021-2022			
	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 - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,150	\$0	\$5,150
Budget - Classified Salaries	1.0000	\$46,000	\$0	\$46,000	1.0000	\$46,000	\$0	\$46,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,840	\$0	\$1,840
	3.0000	\$174,746	\$0	\$174,746	3.0000	\$181,736	\$0	\$181,736

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay								
43020016								
Budget - Longevity Pay	0.0000	\$649,017	\$0	\$649,017	0.0000	\$880,948	\$0	\$880,948
	0.0000	\$649,017	\$0	\$649,017	0.0000	\$880,948	\$0	\$880,948
Benefit Pool - Fund 1 & 0238								
43020029								
Budget - Benefits	0.0000	\$0	\$36,123,836	\$36,123,836	0.0000	\$0	\$41,824,731	\$41,824,731
Budget - M&O	0.0000	\$0	\$316,527	\$316,527	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	(\$1,755,625)	(\$1,755,625)	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$34,684,738	\$34,684,738	0.0000	\$0	\$41,824,731	\$41,824,731
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$649,017	\$0	\$649,017	0.0000	\$880,948	\$0	\$880,948
Budget - Benefits	0.0000	\$0	\$36,123,836	\$36,123,836	0.0000	\$0	\$41,824,731	\$41,824,731
Budget - M&O	0.0000	\$0	\$316,527	\$316,527	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	(\$1,755,625)	(\$1,755,625)	0.0000	\$0	\$0	\$0
	0.0000	\$649,017	\$34,684,738	\$35,333,755	0.0000	\$880,948	\$41,824,731	\$42,705,679

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
Budget - Longevity Pay	0.0000	\$649,017	\$0	\$649,017	0.0000	\$880,948	\$0	\$880,948
Budget - Benefits	0.0000	\$0	\$36,123,836	\$36,123,836	0.0000	\$0	\$41,824,731	\$41,824,731
Budget - M&O	0.0000	\$0	\$316,527	\$316,527	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	(\$1,755,625)	(\$1,755,625)	0.0000	\$0	\$0	\$0
	0.0000	\$649,017	\$34,684,738	\$35,333,755	0.0000	\$880,948	\$41,824,731	\$42,705,679

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Legal OMP State Salaries								
10320010								
Budget - Classified Salaries	1.0000	\$61,920	\$0	\$61,920	1.0000	\$61,920	\$0	\$61,920
	1.0000	\$61,920	\$0	\$61,920	1.0000	\$61,920	\$0	\$61,920
Salaries Health & Safety								
14020005								
Budget - Admin Salaries	1.0000	\$68,815	\$0	\$68,815	1.0000	\$68,815	\$0	\$68,815
Budget - Classified Salaries	3.0000	\$206,520	\$0	\$206,520	2.0000	\$165,000	\$0	\$165,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$41,520	\$0	\$41,520
	4.0000	\$275,335	\$0	\$275,335	3.0000	\$275,335	\$0	\$275,335
Merit Pool-811								
43020044								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$60,398	\$0	\$60,398
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$377,132	\$0	\$377,132
	0.0000	\$0	\$0	\$0	0.0000	\$437,530	\$0	\$437,530
Info Security- State Operating								
48120001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$353,880	\$0	\$353,880
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$47,360	\$0	\$47,360
	0.0000	\$0	\$0	\$0	3.0000	\$401,240	\$0	\$401,240
FM Support Svcs								
52020001								
Budget - Admin Salaries	1.5100	\$210,950	\$0	\$210,950	1.6600	\$224,799	\$0	\$224,799
Budget - Classified Salaries	9.4750	\$466,495	\$0	\$466,495	10.3750	\$516,830	\$0	\$516,830
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,000	\$0	\$7,000
	10.9850	\$677,445	\$0	\$677,445	12.0350	\$748,629	\$0	\$748,629
FM Research Facilities Ops								
52020015								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$95,274	\$0	\$95,274
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	11.0000	\$532,316	\$0	\$532,316
	0.0000	\$0	\$0	\$0	12.0000	\$627,590	\$0	\$627,590
FM Sustainability								
52020017								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$116,960	\$0	\$116,960
	0.0000	\$0	\$0	\$0	2.0000	\$116,960	\$0	\$116,960
FM Engineering								
52020102								
Budget - Admin Salaries	0.4200	\$73,997	\$0	\$73,997	1.1700	\$193,622	\$0	\$193,622
Budget - Classified Salaries	3.6500	\$237,096	\$0	\$237,096	9.2125	\$640,735	\$0	\$640,735
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$34,280	\$0	\$34,280
	4.0700	\$311,093	\$0	\$311,093	10.3825	\$868,637	\$0	\$868,637

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Police - Salaries								
56020001								
Budget - Admin Salaries	1.0000	\$107,007	\$0	\$107,007	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.0000	\$493,713	\$0	\$493,713	0.0000	\$0	\$0	\$0
	10.0000	\$600,720	\$0	\$600,720	0.0000	\$0	\$0	\$0
University Police								
56020003								
Budget - Admin Salaries	1.0000	\$151,080	\$0	\$151,080	2.0000	\$258,087	\$0	\$258,087
Budget - Fac Salaries-Suppl	0.0000	\$5,562	\$0	\$5,562	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	43.0000	\$2,150,250	\$0	\$2,150,250	66.7500	\$3,392,624	\$0	\$3,392,624
Budget -Clas Salaries-Lump Sum	0.0000	\$26,448	\$0	\$26,448	0.0000	\$100,557	\$0	\$100,557
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$102,034	\$0	\$102,034
	44.0000	\$2,333,340	\$0	\$2,333,340	68.7500	\$3,853,302	\$0	\$3,853,302
Police - CA South CB								
56020004								
Budget - Classified Salaries	8.0000	\$247,072	\$0	\$247,072	8.0000	\$247,072	\$0	\$247,072
	8.0000	\$247,072	\$0	\$247,072	8.0000	\$247,072	\$0	\$247,072
Logistics & Dist Serv Salaries								
57020001								
Budget - Classified Salaries	11.0000	\$406,896	\$0	\$406,896	11.0000	\$406,896	\$0	\$406,896
	11.0000	\$406,896	\$0	\$406,896	11.0000	\$406,896	\$0	\$406,896
Total Plant Support Services								
Budget - Admin Salaries	4.9300	\$611,849	\$0	\$611,849	8.8300	\$1,194,477	\$0	\$1,194,477
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$60,398	\$0	\$60,398
Budget - Fac Salaries-Suppl	0.0000	\$5,562	\$0	\$5,562	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	88.1250	\$4,269,962	\$0	\$4,269,962	122.3375	\$6,127,713	\$0	\$6,127,713
Budget -Clas Salaries-Lump Sum	0.0000	\$26,448	\$0	\$26,448	0.0000	\$560,489	\$0	\$560,489
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$102,034	\$0	\$102,034
	93.0550	\$4,913,821	\$0	\$4,913,821	131.1675	\$8,045,111	\$0	\$8,045,111

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52020003								
Budget - Admin Salaries	1.5000	\$174,728	\$0	\$174,728	1.4500	\$170,608	\$0	\$170,608
Budget - Classified Salaries	20.1500	\$924,129	\$0	\$924,129	21.7000	\$1,002,435	\$0	\$1,002,435
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,787	\$0	\$6,787
	21.6500	\$1,098,857	\$0	\$1,098,857	23.1500	\$1,179,830	\$0	\$1,179,830
FM Bldg Maintenance - CA								
52020004								
Budget - Classified Salaries	2.7500	\$136,220	\$0	\$136,220	3.7500	\$167,220	\$0	\$167,220
	2.7500	\$136,220	\$0	\$136,220	3.7500	\$167,220	\$0	\$167,220
FM Key Access								
52020005								
Budget - Admin Salaries	0.1000	\$9,220	\$0	\$9,220	0.1000	\$9,220	\$0	\$9,220
Budget - Classified Salaries	3.1500	\$128,718	\$0	\$128,718	3.1500	\$129,626	\$0	\$129,626
	3.2500	\$137,938	\$0	\$137,938	3.2500	\$138,846	\$0	\$138,846
FM Bldg Maintenance - CBH								
52020006								
Budget - Classified Salaries	2.0600	\$105,501	\$0	\$105,501	2.1000	\$108,117	\$0	\$108,117
	2.0600	\$105,501	\$0	\$105,501	2.1000	\$108,117	\$0	\$108,117
FM Building Maintenance - BPI								
52020016								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.4500	\$138,723	\$0	\$138,723
	0.0000	\$0	\$0	\$0	3.4500	\$138,723	\$0	\$138,723
Total Building Maintenance								
Budget - Admin Salaries	1.6000	\$183,948	\$0	\$183,948	1.5500	\$179,828	\$0	\$179,828
Budget - Classified Salaries	28.1100	\$1,294,568	\$0	\$1,294,568	34.1500	\$1,546,121	\$0	\$1,546,121
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,787	\$0	\$6,787
	29.7100	\$1,478,516	\$0	\$1,478,516	35.7000	\$1,732,736	\$0	\$1,732,736

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52020007								
Budget - Admin Salaries	0.2500	\$23,051	\$0	\$23,051	0.2500	\$23,051	\$0	\$23,051
Budget - Classified Salaries	13.0000	\$416,384	\$0	\$416,384	12.3500	\$383,109	\$0	\$383,109
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,409	\$0	\$3,409
	13.2500	\$439,435	\$0	\$439,435	12.6000	\$409,569	\$0	\$409,569
Total Custodial Services								
Budget - Admin Salaries	0.2500	\$23,051	\$0	\$23,051	0.2500	\$23,051	\$0	\$23,051
Budget - Classified Salaries	13.0000	\$416,384	\$0	\$416,384	12.3500	\$383,109	\$0	\$383,109
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,409	\$0	\$3,409
	13.2500	\$439,435	\$0	\$439,435	12.6000	\$409,569	\$0	\$409,569

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52020010								
Budget - Admin Salaries	0.3000	\$27,661	\$0	\$27,661	0.3000	\$27,661	\$0	\$27,661
Budget - Classified Salaries	19.0000	\$651,295	\$0	\$651,295	18.7500	\$665,317	\$0	\$665,317
	19.3000	\$678,956	\$0	\$678,956	19.0500	\$692,978	\$0	\$692,978
FM Garage								
52020012								
Budget - Admin Salaries	0.1000	\$9,220	\$0	\$9,220	0.1000	\$9,220	\$0	\$9,220
Budget - Classified Salaries	0.5000	\$25,555	\$0	\$25,555	0.5000	\$25,555	\$0	\$25,555
	0.6000	\$34,775	\$0	\$34,775	0.6000	\$34,775	\$0	\$34,775
Total Grounds Maintenance								
Budget - Admin Salaries	0.4000	\$36,881	\$0	\$36,881	0.4000	\$36,881	\$0	\$36,881
Budget - Classified Salaries	19.5000	\$676,850	\$0	\$676,850	19.2500	\$690,872	\$0	\$690,872
	19.9000	\$713,731	\$0	\$713,731	19.6500	\$727,753	\$0	\$727,753

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52020013								
Budget - Admin Salaries	0.9200	\$129,468	\$0	\$129,468	0.5200	\$75,744	\$0	\$75,744
Budget - Classified Salaries	10.6500	\$611,681	\$0	\$611,681	13.1000	\$680,567	\$0	\$680,567
	11.5700	\$741,149	\$0	\$741,149	13.6200	\$756,311	\$0	\$756,311
Total Utilities								
Budget - Admin Salaries	0.9200	\$129,468	\$0	\$129,468	0.5200	\$75,744	\$0	\$75,744
Budget - Classified Salaries	10.6500	\$611,681	\$0	\$611,681	13.1000	\$680,567	\$0	\$680,567
	11.5700	\$741,149	\$0	\$741,149	13.6200	\$756,311	\$0	\$756,311

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	8.1000	\$985,197	\$0	\$985,197	11.5500	\$1,509,981	\$0	\$1,509,981
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$60,398	\$0	\$60,398
Budget - Fac Salaries-Suppl	0.0000	\$5,562	\$0	\$5,562	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	159.3850	\$7,269,445	\$0	\$7,269,445	201.1875	\$9,428,382	\$0	\$9,428,382
Budget -Clas Salaries-Lump Sum	0.0000	\$26,448	\$0	\$26,448	0.0000	\$570,685	\$0	\$570,685
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$102,034	\$0	\$102,034
	167.4850	\$8,286,652	\$0	\$8,286,652	212.7375	\$11,671,480	\$0	\$11,671,480

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Tuition Rev Bond Retirement								
41021005								
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Total Special Items - Operation & Maintenance of Plant								
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT								
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$13,068,787	\$13,068,787	0.0000	\$0	\$13,068,787	\$13,068,787
	0.0000	\$0	\$13,068,787	\$13,068,787	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	\$5,909	\$5,909	0.0000	\$0	\$5,909	\$5,909
	0.0000	\$0	\$5,909	\$5,909	0.0000	\$0	\$5,909	\$5,909
GEERF-TX Reskilling Support FGP								
18024004								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$90,000	\$90,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$90,000	\$90,000
Hazlewood - TVC-997 SC0&FELLO								
41021026								
Budget - M&O	0.0000	\$0	\$359,688	\$359,688	0.0000	\$0	\$296,426	\$296,426
	0.0000	\$0	\$359,688	\$359,688	0.0000	\$0	\$296,426	\$296,426
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - M&O	0.0000	\$0	\$211,391	\$211,391	0.0000	\$0	\$194,791	\$194,791
	0.0000	\$0	\$211,391	\$211,391	0.0000	\$0	\$194,791	\$194,791
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	\$0	\$774,806	\$774,806	0.0000	\$0	\$745,141	\$745,141
	0.0000	\$0	\$774,806	\$774,806	0.0000	\$0	\$745,141	\$745,141
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$63,290	\$0	\$63,290	0.0000	\$89,805	\$0	\$89,805
Budget - Benefits	0.0000	\$0	\$316	\$316	0.0000	\$0	\$0	\$0
	0.0000	\$63,290	\$316	\$63,606	0.0000	\$89,805	\$0	\$89,805
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	\$63,290	\$0	\$63,290	0.0000	\$89,805	\$0	\$89,805
Budget - Benefits	0.0000	\$0	\$316	\$316	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$571,079	\$571,079	0.0000	\$0	\$491,217	\$491,217
Budget - Other Expenses	0.0000	\$0	\$13,875,450	\$13,875,450	0.0000	\$0	\$13,935,785	\$13,935,785
	0.0000	\$63,290	\$14,446,845	\$14,510,135	0.0000	\$89,805	\$14,427,002	\$14,516,807

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Other Salary & Wages	0.0000	\$63,290	\$0	\$63,290	0.0000	\$89,805	\$0	\$89,805
Budget - Benefits	0.0000	\$0	\$316	\$316	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$571,079	\$571,079	0.0000	\$0	\$491,217	\$491,217
Budget - Other Expenses	0.0000	\$0	\$13,875,450	\$13,875,450	0.0000	\$0	\$13,935,785	\$13,935,785
	0.0000	\$63,290	\$14,446,845	\$14,510,135	0.0000	\$89,805	\$14,427,002	\$14,516,807

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	129.5800	\$12,087,800	\$0	\$12,087,800	175.9813	\$17,697,670	\$0	\$17,697,670
Budget - Adm Salaries-Lump Sum	0.0000	\$226,652	\$0	\$226,652	0.0000	\$868,361	\$0	\$868,361
Budget - Faculty Salaries	721.3810	\$77,090,199	\$0	\$77,090,199	743.6707	\$79,224,242	\$0	\$79,224,242
Budget - Fac Salaries-Lump Sum	0.0000	\$1,106,817	\$0	\$1,106,817	0.0000	\$3,418,189	\$0	\$3,418,189
Budget - Fac Salaries-Suppl	0.0000	\$7,974	\$0	\$7,974	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$63,390	\$0	\$63,390	0.0000	\$30,153	\$0	\$30,153
Budget - Classified Salaries	627.7968	\$30,732,443	\$0	\$30,732,443	766.9975	\$38,865,140	\$0	\$38,865,140
Budget -Clas Salaries-Lump Sum	0.0000	(\$910,232)	\$0	(\$910,232)	0.0000	\$1,936,445	\$0	\$1,936,445
Budget - Other Salary & Wages	0.0000	\$334,892	\$0	\$334,892	0.0000	\$759,789	\$0	\$759,789
Budget - Longevity Pay	0.0000	\$722,210	\$0	\$722,210	0.0000	\$953,105	\$0	\$953,105
Budget - Benefits	0.0000	\$0	\$37,932,157	\$37,932,157	0.0000	\$0	\$43,744,084	\$43,744,084
Budget - M&O	0.0000	\$0	\$3,019,300	\$3,019,300	0.0000	\$0	(\$485,836)	(\$485,836)
Budget - Travel	0.0000	\$0	\$13,313	\$13,313	0.0000	\$0	\$503,613	\$503,613
Budget - Other Expenses	0.0000	\$0	\$23,246,324	\$23,246,324	0.0000	\$0	\$21,185,570	\$21,185,570
Budget - Utilities	0.0000	\$0	\$10,653	\$10,653	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	(\$1,755,625)	(\$1,755,625)	0.0000	\$0	\$0	\$0
Budget - Capital	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	1,478.7578	\$121,462,145	\$62,466,122	\$183,928,267	1,686.6495	\$143,753,094	\$64,947,431	\$208,700,525

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 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	\$121,675	\$121,675	\$0	\$0	\$0	\$0	\$0
OIT - Texas Schools Project	12039012	\$3,672	\$3,672	\$0	\$0	\$0	\$0	\$0
Clean Room Service	14039006	\$200,000	\$160,000	\$0	\$0	\$40,000	\$0	\$40,000
Imaging & Histology Core SC	14039022	\$75,000	\$55,000	\$0	\$0	\$20,000	\$0	\$20,000
Genome Center Service Center	14039025	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
FACS Core Service Center	14039026	\$10,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
MoPAC Service Center	14039029	\$35,000	\$20,000	\$0	\$0	\$15,000	\$0	\$15,000
Vivarium Service Center	14039031	\$635,776	\$542,681	\$0	(\$93,095)	\$0	\$0	\$0
SC Capital Reserve Vivarium	14039032	\$0	\$93,095	\$0	\$93,095	\$0	\$0	\$0
Mass Spectrometry Svc Center	14039037	\$10,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
BrainHealth MRI Service Center	14539029	\$3,070,490	\$2,551,475	\$0	(\$519,015)	\$0	\$0	\$0
BrainHealth SC Capital Reserve	14539030	\$0	\$519,015	\$0	\$519,015	\$0	\$0	\$0
Media Services Revenue Acct	21039043	\$40,528	\$40,528	\$0	\$0	\$0	\$0	\$0
Chemical Storeroom	32239004	\$161,200	\$161,200	\$0	\$0	\$0	\$0	\$0
Liquid Nitrogen Service Center	32239011	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0
Callier Copy Service	35739002	\$17,650	\$17,650	\$0	\$0	\$0	\$0	\$0
ECS Machine Shop Service CC	37039015	\$133,120	\$120,213	\$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	\$124,179	\$0	(\$78,194)	\$0	\$0	\$0
SC Capital Reserve EM Facility	37139017	\$0	\$78,194	\$0	\$78,194	\$0	\$0	\$0
Mat and Surface Tech Resource	37139023	\$16,363	\$16,363	\$0	\$0	\$0	\$0	\$0
Sml Anml Imagin SC Capital Res	37339008	\$0	\$213,889	\$0	\$213,889	\$0	\$0	\$0
Small Animal Imaging Facility	37339009	\$213,889	\$0	\$0	(\$213,889)	\$0	\$0	\$0
Leave Benefit Revolving Fund	43039005	\$2,302,507	\$2,302,507	\$0	\$0	\$0	\$0	\$0
Retiree Premium Sharing	43039013	\$7,632,819	\$7,632,819	\$0	\$0	\$0	\$0	\$0
FM Purchase Service Center	52039004	\$428,859	\$428,859	\$0	\$0	\$0	\$0	\$0
FM Garage Service Center	52039006	\$122,843	\$122,843	\$0	\$0	\$0	\$0	\$0
FM Maintenance Svc Center	52039008	\$1,168,497	\$1,150,934	\$0	(\$17,563)	\$0	\$0	\$0
FM Parts Inventory	52039009	\$80,200	\$80,200	\$0	\$0	\$0	\$0	\$0
FM Maint Svc Center Equipment	52039013	\$0	\$17,563	\$0	\$17,563	\$0	\$0	\$0
University Events	56039000	\$10,651	\$10,651	\$0	\$0	\$0	\$0	\$0
University Shipping/Receiving	57139002	\$12,903	\$12,903	\$0	\$0	\$0	\$0	\$0
Copy Center Internal	57339002	\$1,112,132	\$1,112,132	\$0	\$0	\$0	\$0	\$0
Total SERVICE DEPTS. REVOLVING		\$17,911,147	\$17,826,147	\$0	\$0	\$85,000	\$0	\$85,000

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				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
McDermott Schol - Designated	10330007	\$0	\$16,086	\$0	\$16,086	\$0	\$0	\$0
Chess Competition Designated	10330009	\$0	\$45,254	\$0	\$45,254	\$0	\$0	\$0
Scholar - Chess	10330010	\$0	\$450,000	\$0	\$450,000	\$0	\$0	\$0
Shoah Education and Outreach	10330012	\$0	\$24,820	\$0	\$24,820	\$0	\$0	\$0
AES - FY18 Stipend	10330013	\$0	\$17,000	\$0	\$17,000	\$0	\$0	\$0
AES - FY19 Stipend	10330019	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0
ICET Operations M&O	10330021	\$0	\$115,836	\$0	\$115,836	\$0	\$0	\$0
Compliance Salary - Designated	10330025	\$0	\$161,760	\$0	\$161,760	\$0	\$0	\$0
VP COS Operating	10330028	\$0	\$604,604	\$0	\$604,604	\$0	\$0	\$0
Legal Affairs Operating	10330029	\$0	\$25,700	\$0	\$25,700	\$0	\$0	\$0
AES - FY20 Stipend	10330030	\$0	\$2,432,000	\$0	\$2,432,000	\$0	\$0	\$0
Designated Salary	10330031	\$0	\$374,080	\$0	\$374,080	\$0	\$0	\$0
AES - FY21 Stipend	10330032	\$0	\$2,952,443	\$0	\$2,952,443	\$0	\$0	\$0
GA - General Insurance	10337006	\$0	\$650,000	\$0	\$650,000	\$0	\$0	\$0
TRIP - Research on Holocaust	10338001	\$0	\$55,454	\$0	\$0	(\$55,454)	\$55,454	\$0
Chess Camp	10339001	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
VP for Developmnt - Designated	11030001	\$0	\$10,463	\$0	\$10,463	\$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	\$20,000	\$0	\$20,000	\$0	\$0	\$0
DevAR Annual Contracts	11030008	\$0	\$114,000	\$0	\$114,000	\$0	\$0	\$0
DevAR Subscriptions	11030009	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
DevAR Operations	11030010	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
DevAR Meals/Conf/Travel	11030012	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
DevAR Supplies, Postage, Print	11030014	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
DevAR Annual Fees	11030015	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
DevAR Conference Expenses	11030016	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Funding Development	11035004	\$2,670,000	\$2,640,000	\$0	(\$30,000)	\$0	\$0	\$0
Campus Enh - Alcorn	11039007	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Davidson-Gundy Alumni Quasi	11039009	\$5,594	\$5,594	\$0	\$0	\$0	\$0	\$0
DGAC Revenue - External	11039010	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Alumni Relations External Sale	11039013	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Infotech-Acad Support Instrc	12031021	\$0	\$3,050,329	\$0	\$3,050,329	\$0	\$0	\$0
IT Institutional Support	12031026	\$0	\$5,453,130	\$0	\$5,453,130	\$0	\$0	\$0
OIT Student Business Services	12031036	\$0	\$260,460	\$0	\$260,460	\$0	\$0	\$0
IT for Operations	12031037	\$0	\$6,820,850	\$0	\$6,820,850	\$0	\$0	\$0
Infotech-Student Services	12031038	\$0	\$887,686	\$0	\$887,686	\$0	\$0	\$0
OIT Infrastructure	12031039	\$0	\$756,798	\$0	\$756,798	\$0	\$0	\$0
Rsch Enh - Chris Simmons	12037002	\$0	\$58	\$0	\$58	\$0	\$0	\$0
Learn	12039006	\$968,425	\$968,425	\$0	\$0	\$0	\$0	\$0
OIT - Federal Reserve Bank	12039013	\$91,322	\$78,053	\$0	\$0	\$13,269	\$0	\$13,269
Internal Audit	13030002	\$0	\$104,382	\$0	\$104,382	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Other Admin Support Salaries	14030017	\$0	\$217,597	\$0	\$217,597	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$10,166	\$0	\$10,166	\$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	\$1,236,117	\$0	\$1,236,117	\$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	\$200,000	\$0	\$200,000	\$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	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Research Core Facilities Ops	14037031	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Research Events and Outreach	14037034	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
Vivarium Operations - Main	14037036	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Clean Room Doe	14039004	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
VDC - Operating	14039012	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Licensing Revenue	14039013	\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Chapman S	14536001	\$0	\$2,092	\$0	\$2,092	\$0	\$0	\$0
Rsch Enh - Filbey F	14536002	\$0	\$61,790	\$0	\$13,180	(\$48,610)	\$48,610	\$0
Rsch Enh - Krawczyk D	14536003	\$0	\$11,360	\$0	\$11,360	\$0	\$0	\$0
Rsch Enh - Rypma B	14537006	\$0	\$5,236	\$0	\$5,236	\$0	\$0	\$0
TRIP - BrainHealth Research	14538005	\$0	\$450,931	\$0	\$0	(\$450,931)	\$450,931	\$0
TRIP - Neuro BrainHealth Rsch	14538013	\$0	\$332,617	\$0	\$0	(\$332,617)	\$332,617	\$0
Lecture Series	14539002	\$50,126	\$50,126	\$0	\$0	\$0	\$0	\$0
TAG - Think Ahead Group	14539003	\$3,554	\$0	\$0	\$0	\$3,554	\$0	\$3,554
BPI Events	14539005	\$12,136	\$8,892	\$0	\$0	\$3,244	\$0	\$3,244
CBH Miscellaneous Sales	14539006	\$16,586	\$16,586	\$0	\$0	\$0	\$0	\$0
Chair - The Meadow Foundation	14539008	\$25,633	\$45,385	\$0	\$0	(\$19,752)	\$19,752	\$0
Corporate Services	14539010	\$126,387	\$30,811	\$0	\$0	\$95,576	\$0	\$95,576
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,125,000	\$861,562	\$0	\$0	\$263,438	\$0	\$263,438
Chair - Bert Moore	14539014	\$25,237	\$75,374	\$0	\$0	(\$50,137)	\$50,137	\$0
Adult SMART Services	14539015	\$26,054	\$3,783	\$0	\$0	\$22,271	\$0	\$22,271
Youth Social Cognition Service	14539016	\$76,135	\$8,692	\$0	\$0	\$67,443	\$0	\$67,443
BPI BrainHealth Index	14539017	\$53,458	\$44,581	\$0	\$0	\$8,877	\$0	\$8,877
Fellow - Dianne Cash Graduate	14539018	\$2,604	\$2,604	\$0	\$0	\$0	\$0	\$0
Teen Services	14539019	\$3,740	\$0	\$0	\$0	\$3,740	\$0	\$3,740
Adult Social Cognition Service	14539020	\$9,686	\$0	\$0	\$0	\$9,686	\$0	\$9,686
BPI Collegiate SMART	14539021	\$23,416	\$0	\$0	\$0	\$23,416	\$0	\$23,416
BPI Sales Pool	14539024	\$39,721	\$28,769	\$0	\$0	\$10,952	\$0	\$10,952
BPI Credit Card Fees	14539025	\$9,930	\$0	\$0	\$0	\$9,930	\$0	\$9,930
Resting State	14539031	\$331,875	\$0	\$0	\$0	\$331,875	\$0	\$331,875

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
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	\$102,501	\$0	\$102,501	\$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	\$291,853	\$0	\$291,853	\$0	\$0	\$0
Community Engagement Salary	17030013	\$0	\$139,137	\$0	\$139,137	\$0	\$0	\$0
Multicultural Ctr - Central	17030015	\$0	\$3,640	\$0	\$3,640	\$0	\$0	\$0
Galerstein Gender Center Fund	17039007	\$2,371	\$2,371	\$0	\$0	\$0	\$0	\$0
Multicultural Center Licensing	17039011	\$200	\$200	\$0	\$0	\$0	\$0	\$0
Fin Aid - UTD Promise	18030008	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$23,944,235	\$0	\$23,944,235	\$0	\$0	\$0
Fin Aid - EAG GR	18030012	\$0	\$5,241,623	\$0	\$5,241,623	\$0	\$0	\$0
Adm&Enr Ops M&O - Operating	18031002	\$0	\$401,302	\$0	\$401,302	\$0	\$0	\$0
Adm&Enr Ops Salary - Operating	18031008	\$0	\$3,526,737	\$0	\$3,526,737	\$0	\$0	\$0
Adm Recruiting - Operating	18031009	\$0	\$431,300	\$0	\$431,300	\$0	\$0	\$0
Fin Aid Salary - Operating	18031013	\$0	\$1,844,044	\$0	\$1,844,044	\$0	\$0	\$0
Registrar Salary - Operating	18031014	\$0	\$1,463,013	\$0	\$1,463,013	\$0	\$0	\$0
Registrar M&O - Operating	18031015	\$0	\$107,325	\$0	\$107,325	\$0	\$0	\$0
Fin Aid M&O - Operating	18031016	\$0	\$1,300	\$0	\$1,300	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$37,032	\$0	\$37,032	\$0	\$0	\$0
Application Fee	18032002	\$2,353,614	\$0	\$0	(\$808,910)	\$1,544,704	\$0	\$1,544,704
Enr Ops M&O - Operating	18032013	\$0	\$217,547	\$0	\$217,547	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$69,516	\$0	\$69,516	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$908,329	\$0	\$908,329	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$435,316	\$0	\$435,316	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$867,151	\$0	\$867,151	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$145,696	\$0	\$145,696	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$3,201	\$0	\$3,201	\$0	\$0	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$8,627	\$0	\$8,627	\$0	\$0	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$39,417	\$0	\$39,417	\$0	\$0	\$0
Adm M&O - Operating	18032029	\$0	\$20,400	\$0	\$20,400	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,323,488	\$0	\$3,323,488	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$1,240,063	\$0	\$1,240,063	\$0	\$0	\$0
Financial Aid Administration	18039006	\$32,000	\$51,779	\$0	\$0	(\$19,779)	\$19,779	\$0
Scholar - Mathew Sisters	18039007	\$1,362	\$1,362	\$0	\$0	\$0	\$0	\$0
Scholar - First Graduates Fund	18039008	\$1,362	\$1,362	\$0	\$0	\$0	\$0	\$0
Registrar eDiploma	18039009	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$57,892	\$0	\$57,892	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
Operating - Editorial	19030003	\$0	\$130,000	\$0	\$130,000	\$0	\$0	\$0
Operating - Marketing	19030004	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
Operating - Exec Comm	19030005	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Operating - Web Services	19030008	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
VP Communications	19030010	\$0	\$286,370	\$0	\$286,370	\$0	\$0	\$0
VP Communications - IT Fee	19031002	\$0	\$1,080,131	\$0	\$1,080,131	\$0	\$0	\$0
Academic Program Review	21030002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Provost - SACS	21030004	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Provost Office M&O	21030016	\$0	\$87,792	\$0	\$87,792	\$0	\$0	\$0
Faculty Mentoring	21030019	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Supp - Inga Musselman	21030027	\$0	\$76,385	\$0	\$0	(\$76,385)	\$76,385	\$0
Academic Affairs Reserve	21030041	\$0	\$8,052,228	\$0	\$8,052,228	\$0	\$0	\$0
Scholar - HI TECC Support	21030043	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$66,043	\$0	\$66,043	\$0	\$0	\$0
DT Provost Office Salaries	21030072	\$0	\$1,321,010	\$0	\$1,321,010	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$340,000	\$0	\$340,000	\$0	\$0	\$0
Green Fellows - Des	21030080	\$0	\$27,631	\$0	\$27,631	\$0	\$0	\$0
ETS Operations	21030089	\$0	\$47,950	\$0	\$47,950	\$0	\$0	\$0
QEP - Orbit	21030091	\$0	\$177,453	\$0	\$177,453	\$0	\$0	\$0
DT- Academic Governance	21030099	\$0	\$66,008	\$0	\$66,008	\$0	\$0	\$0
O'Donnell Auditorium	21030146	\$0	\$148,080	\$0	\$148,080	\$0	\$0	\$0
New Faculty Salaries	21030150	\$0	\$922,500	\$0	\$922,500	\$0	\$0	\$0
VP Academic Affairs Salary	21030151	\$0	\$417,080	\$0	\$417,080	\$0	\$0	\$0
Infra Fee - Educational Innov	21031020	\$0	\$59,383	\$0	\$59,383	\$0	\$0	\$0
Acad Affairs UG Adv Fee	21031030	\$0	\$472,105	\$0	\$472,105	\$0	\$0	\$0
Media Services - IT Fee	21031032	\$0	\$1,452,050	\$0	\$1,452,050	\$0	\$0	\$0
Testing Center - IT Fee	21031033	\$0	\$206,213	\$0	\$206,213	\$0	\$0	\$0
AA - Application Fee	21032008	\$0	\$570,963	\$0	\$570,963	\$0	\$0	\$0
Rsch Enh - Diehl P	21037005	\$0	\$525	\$0	\$525	\$0	\$0	\$0
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #1	21039032	\$14,522	\$14,522	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #2	21039033	\$14,526	\$14,526	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #3	21039034	\$14,522	\$14,522	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #4	21039035	\$14,478	\$14,478	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21039036	\$9,608	\$9,608	\$0	\$0	\$0	\$0	\$0
Eugene McDermott Prof #11	21039042	\$11,411	\$11,411	\$0	\$0	\$0	\$0	\$0
Archer Prog Washington DC	21039045	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0
AS - Community Class	21039046	\$20,000	\$20,000	\$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	\$78,130	\$0	\$0	(\$28,130)	\$28,130	\$0
Dean Of Undergrad Education	21230026	\$0	\$276,811	\$0	\$276,811	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$653,912	\$0	\$653,912	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$323,486	\$0	\$323,486	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$186,846	\$0	\$186,846	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$1,093,000	\$0	\$1,093,000	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$101,651	\$0	\$101,651	\$0	\$0	\$0
First Year Leader Program	21231021	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
UG Education Mentor Program	21231022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
UG Success Scholars Program	21231023	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Cultural Scholars Program	21231024	\$0	\$8,050	\$0	\$8,050	\$0	\$0	\$0
Peer Lead Team Learning	21231025	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Peer Tutoring Math & Science	21231026	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Supplemental Instruction	21231027	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Writing Center - Comm Lab	21231028	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Academic Success Coaching PALS	21231029	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
SSC-Technical & Media Services	21231030	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Peer Education Program	21231031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Community Engagement Operating	21231032	\$0	\$22,500	\$0	\$22,500	\$0	\$0	\$0
Learning Resources - Adv Fee	21231033	\$0	\$223,927	\$0	\$223,927	\$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	\$5,152	\$5,152	\$0	\$0	\$0	\$0	\$0
Eodiah - Designated	21330001	\$0	\$323,377	\$0	\$323,377	\$0	\$0	\$0
Translation Center	21330004	\$0	\$92,599	\$0	\$92,599	\$0	\$0	\$0
O 'Donnell Art History - DMA	21330006	\$0	\$25,500	\$0	\$25,500	\$0	\$0	\$0
UTD Crow - Operating	21330014	\$0	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0
Rsch Enh - Hanushek E	21336001	\$0	\$70,578	\$0	\$32,690	(\$37,888)	\$37,888	\$0
Rsch Enh - Andrews R	21336003	\$0	\$1,731	\$0	\$1,731	\$0	\$0	\$0
Rsch Enh - TSP	21337001	\$0	\$14,416	\$0	\$14,416	\$0	\$0	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$515,233	\$362,572	\$0	(\$100,000)	\$52,661	\$0	\$52,661
Texas Schools Project Ext Sale	21339007	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
EOF- Naples Center	21339009	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EXternalEODIAH	21339010	\$41,692	\$41,692	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Engineer C	21437003	\$0	\$10,725	\$0	\$10,725	\$0	\$0	\$0
Rsch Enh - Kildebeck E	21437004	\$0	\$43,706	\$0	\$43,706	\$0	\$0	\$0
Library Acquisition - Central	21531002	\$0	\$4,730,107	\$0	\$4,730,107	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$2,598,529	\$0	\$2,598,529	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$328,366	\$0	\$328,366	\$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	\$128,045	\$0	\$128,045	\$0	\$0	\$0
Dissertation Research Awards	21630009	\$0	\$25,000	\$0	\$25,000	\$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	\$70	\$0	\$70	\$0	\$0	\$0
CVL Outreach - Designated	21830003	\$0	\$81,000	\$0	\$81,000	\$0	\$0	\$0
Rsch Enh - Park D	21836001	\$0	\$73,398	\$0	\$73,398	\$0	\$0	\$0
Rsch Enh - Rugg M	21836003	\$0	\$91,904	\$0	\$20,389	(\$71,515)	\$71,515	\$0
Rsch Enh - Kennedy K	21836005	\$0	\$13,223	\$0	\$13,223	\$0	\$0	\$0
Rsch Enh - Rodrigue K	21836006	\$0	\$10,037	\$0	\$10,037	\$0	\$0	\$0
Rsch Enh - Gagaan Wig	21836007	\$0	\$7,377	\$0	\$7,377	\$0	\$0	\$0
Rsch Enh - Basak	21836008	\$0	\$12,816	\$0	\$12,816	\$0	\$0	\$0
D Chair - ELL New - BBS	21839006	\$60,078	\$60,078	\$0	\$0	\$0	\$0	\$0
Ackerman Operations- Designate	21930005	\$0	\$24,937	\$0	\$24,937	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Annual Scholars Conference	21939005	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$946,613	\$0	\$946,613	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$330,000	\$0	\$330,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$128,222	\$0	\$128,222	\$0	\$0	\$0
National Merit Stipend - Resid	22030009	\$0	\$5,500	\$0	\$5,500	\$0	\$0	\$0
National Merit FY18 Stpend	22030016	\$0	\$120,600	\$0	\$120,600	\$0	\$0	\$0
National Merit FY19 Stipend	22030018	\$0	\$2,009,040	\$0	\$2,009,040	\$0	\$0	\$0
Dean Honors Oper - Designated	22030019	\$0	\$191,953	\$0	\$191,953	\$0	\$0	\$0
National Merit FY20 Stipend	22030020	\$0	\$2,508,125	\$0	\$2,508,125	\$0	\$0	\$0
National Merit FY21 Stipend	22030021	\$0	\$1,218,130	\$0	\$1,218,130	\$0	\$0	\$0
Dean of Honors College	22039003	\$5,428	\$5,428	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Debate Camp	22139002	\$300,000	\$288,552	\$0	\$0	\$11,448	\$0	\$11,448
Theater and Dance	31030003	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$148,000	\$0	\$148,000	\$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	\$17,500	\$0	\$17,500	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$119,000	\$0	\$119,000	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$746,861	\$0	\$746,861	\$0	\$0	\$0
CUSLAI	31030035	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
T/TT Faculty Salary Reserve	31030037	\$0	\$541,167	\$0	\$541,167	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$142,327	\$0	\$142,327	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
Rsch Enh - Brown M	31036004	\$0	\$2,914	\$0	\$2,914	\$0	\$0	\$0
CV4 Sales Revenue	31039004	\$2,700	\$2,000	\$0	\$0	\$700	\$0	\$700
Reunion Journal	31039005	\$100	\$100	\$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
A &P Curricular Account	31230005	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
A &P Season Budget	31230006	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Arts and Perform Use Fee	31239003	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Rsch Supp R Draper Fund	32039001	\$488	\$488	\$0	\$0	\$0	\$0	\$0
Draper Faculty Award	32039004	\$48,259	\$48,259	\$0	\$0	\$0	\$0	\$0
NS&M Deans - Operating	32130004	\$0	\$963,328	\$0	\$963,328	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$527,062	\$0	\$527,062	\$0	\$0	\$0
ICR - NS&M	32137005	\$0	\$509	\$0	\$509	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$90,182	\$0	\$90,182	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$110,175	\$0	\$110,175	\$0	\$0	\$0
NS&M FS - Chemistry Summer	32230028	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Rsch Enh - Stefan M	32236002	\$0	\$4,707	\$0	\$4,707	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RsSch Enh - Balkus K	32236003	\$0	\$803	\$0	\$803	\$0	\$0	\$0
RsSch Enh - Ferraris J	32236004	\$0	\$828	\$0	\$828	\$0	\$0	\$0
RsSch Enh - Musselman I	32236006	\$0	\$803	\$0	\$803	\$0	\$0	\$0
RsSch Enh - Yang D	32236011	\$0	\$1,518	\$0	\$1,518	\$0	\$0	\$0
RsSch Enh - Smaldone R	32236015	\$0	\$7,260	\$0	\$7,260	\$0	\$0	\$0
RsSch Enh - Gassensmit	32236016	\$0	\$3,907	\$0	\$3,907	\$0	\$0	\$0
RsSch Enh - Chan J	32236017	\$0	\$587	\$0	\$587	\$0	\$0	\$0
RsSch Enh - Sheel Dodani	32236019	\$0	\$12,803	\$0	\$12,803	\$0	\$0	\$0
RsSch Enh - Sheena Darcy	32236020	\$0	\$12,603	\$0	\$12,603	\$0	\$0	\$0
RsSch Enh - Gabriel Meloni	32236021	\$0	\$10,391	\$0	\$10,391	\$0	\$0	\$0
RsSch Enh - Zheng	32237008	\$0	\$16,114	\$0	\$16,114	\$0	\$0	\$0
RsSch Enh - Ahn	32237012	\$0	\$9,057	\$0	\$9,057	\$0	\$0	\$0
RsSch Enh - Pantano	32237028	\$0	\$23	\$0	\$23	\$0	\$0	\$0
RsSch Enh - Gevorgyan, Vladimir	32237037	\$0	\$20,269	\$0	\$20,269	\$0	\$0	\$0
RsSch Enh - Mengxiao Yu	32237041	\$0	\$636	\$0	\$636	\$0	\$0	\$0
UTSW Contract - Dr.Sherry	32239013	\$296,000	\$296,000	\$0	\$0	\$0	\$0	\$0
NS&M Geoscience - Operating	32330002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0
NS&M - TA Geoscience Sum	32330006	\$0	\$50,000	\$0	\$50,000	\$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	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$28,074	\$0	\$0	\$0	\$0	\$0
RsSch Enh - Stern R	32336003	\$0	\$44	\$0	\$44	\$0	\$0	\$0
RsSch Enh - David Lumley	32336007	\$0	\$1,047	\$0	\$1,047	\$0	\$0	\$0
RsSch Enh - Geissman J	32336008	\$0	\$1,059	\$0	\$1,059	\$0	\$0	\$0
RsSch Enh - Henjun Zhu	32336012	\$0	\$4,497	\$0	\$4,497	\$0	\$0	\$0
ICR - Lithospheric	32337007	\$0	\$164	\$0	\$164	\$0	\$0	\$0
Geophysical Consortion Fund	32339005	\$304,212	\$304,212	\$0	\$0	\$0	\$0	\$0
NS&M Math - Operating	32430002	\$0	\$148,567	\$0	\$148,567	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$239,000	\$0	\$239,000	\$0	\$0	\$0
NS&M - TA Math Sci Summer	32430006	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
NS&M DT Math Sci - Academic	32430011	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
NS&M FS - Mathmatics Summer	32430023	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
DES NSM FS MATH NTT	32430026	\$0	\$299,341	\$0	\$299,341	\$0	\$0	\$0
Infra Fee - Math S	32431001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NSM - TA Math Sci - Infra Fee	32431006	\$0	\$1,550,000	\$0	\$1,550,000	\$0	\$0	\$0
RsSch Enh - Efromovich	32436001	\$0	\$1,441	\$0	\$1,441	\$0	\$0	\$0
RsSch Enh - Goeckner M	32436005	\$0	\$57	\$0	\$57	\$0	\$0	\$0
RsSch Enh - Dragovic V	32436006	\$0	\$2,381	\$0	\$2,381	\$0	\$0	\$0
RsSch Enh - Biswas	32436007	\$0	\$1,587	\$0	\$1,587	\$0	\$0	\$0
RsSch Enh - Yulia Gel	32436014	\$0	\$7,145	\$0	\$7,145	\$0	\$0	\$0
RsSch Enh - Oleg Makarenkov	32436016	\$0	\$2,668	\$0	\$2,668	\$0	\$0	\$0
RsSch Enh - Susan Minkoff	32436017	\$0	\$568	\$0	\$568	\$0	\$0	\$0
RsSch Enh - Anh Tran	32436018	\$0	\$60	\$0	\$60	\$0	\$0	\$0
RsSch Enh - Yifei Lou	32436019	\$0	\$2,506	\$0	\$2,506	\$0	\$0	\$0
RsSch Enh - John Zweck	32436020	\$0	\$519	\$0	\$519	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RsSch Enh - Arreche, Carlos	32437035	\$0	\$832	\$0	\$832	\$0	\$0	\$0
RsSch Enh - Ohsawa, Tomoki	32437036	\$0	\$1,708	\$0	\$1,708	\$0	\$0	\$0
NS&M Biology - Operating	32530002	\$0	\$95,932	\$0	\$95,932	\$0	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0
NS&M - TA Biology Summer	32530006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NS&M FS - Biology NTT	32530021	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
NSM FS Biology Summer	32530036	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Infrastructure - Biology	32531001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
RsSch Enh - Reitzern L	32536005	\$0	\$487	\$0	\$487	\$0	\$0	\$0
RsSch Enh - Spiro S	32536009	\$0	\$1,268	\$0	\$1,268	\$0	\$0	\$0
RsSch Enh - Palmer	32536013	\$0	\$17,970	\$0	\$17,970	\$0	\$0	\$0
RsSch Enh - Kim J	32536014	\$0	\$84	\$0	\$84	\$0	\$0	\$0
RsSch Enh - Winkler D	32536015	\$0	\$6,703	\$0	\$6,703	\$0	\$0	\$0
RsSch Enh - Du H	32536016	\$0	\$26,046	\$0	\$26,046	\$0	\$0	\$0
RsSch Enh - Campbell Z	32536018	\$0	\$12,714	\$0	\$12,714	\$0	\$0	\$0
RsSch Enh - Tae Hoon Kim	32536021	\$0	\$8,356	\$0	\$8,356	\$0	\$0	\$0
RsSch Enh - Faruck Morcos	32536023	\$0	\$13,703	\$0	\$13,703	\$0	\$0	\$0
RsSch Enh - Zhenyu Xuan	32536028	\$0	\$1,551	\$0	\$1,551	\$0	\$0	\$0
RsSch Enh - Zhang L	32537010	\$0	\$367	\$0	\$367	\$0	\$0	\$0
RsSch Enh - Zhang M	32537020	\$0	\$2,756	\$0	\$2,756	\$0	\$0	\$0
RsSch Enh - Jyoti Misra	32537035	\$0	\$4,830	\$0	\$4,830	\$0	\$0	\$0
RKDA Account	32539004	\$0	\$91,983	\$0	\$0	(\$91,983)	\$91,983	\$0
RKDA De Nisco	32539005	\$0	\$42,947	\$0	\$0	(\$42,947)	\$42,947	\$0
RKDA Wang	32539007	\$0	\$131,724	\$0	\$0	(\$131,724)	\$131,724	\$0
Rsh Development DT Mac Insti	32630004	\$0	\$64,901	\$0	\$64,901	\$0	\$0	\$0
RsSch Enh - Baughman R	32636002	\$0	\$10,425	\$0	\$10,425	\$0	\$0	\$0
RsSch Enh - Aliev A	32636003	\$0	\$1,354	\$0	\$1,354	\$0	\$0	\$0
Nanotech Revenue 639452	32639002	\$0	\$54,561	\$0	\$0	(\$54,561)	\$54,561	\$0
NS&M Physics - Operating	32730004	\$0	\$52,188	\$0	\$52,188	\$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	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
RsSch Enh - Izen J	32736005	\$0	\$8,643	\$0	\$8,643	\$0	\$0	\$0
RsSch Enh - Gartstein Y	32736007	\$0	\$2,133	\$0	\$2,133	\$0	\$0	\$0
RsSch Enh - Zhang C	32736008	\$0	\$7,940	\$0	\$7,940	\$0	\$0	\$0
RsSch Enh - King L	32736009	\$0	\$3,390	\$0	\$3,390	\$0	\$0	\$0
RsSch Enh - Lumata L	32736010	\$0	\$3,276	\$0	\$3,276	\$0	\$0	\$0
RsSch Enh - Lee M	32736012	\$0	\$6,575	\$0	\$6,575	\$0	\$0	\$0
RsSch Enh - Bing Lv	32736015	\$0	\$8,780	\$0	\$8,780	\$0	\$0	\$0
RsSch Enh - Fan Zhang	32736017	\$0	\$7,378	\$0	\$7,378	\$0	\$0	\$0
RsSch Enh - Michael Kesden	32736018	\$0	\$6,335	\$0	\$6,335	\$0	\$0	\$0
RsSch Enh - Kaloyan Penev	32736019	\$0	\$3,094	\$0	\$3,094	\$0	\$0	\$0
RsSch Enh - Ishak-Bous M	32737007	\$0	\$3,621	\$0	\$3,621	\$0	\$0	\$0
RsSch Enh - Malko A	32737011	\$0	\$10,766	\$0	\$10,766	\$0	\$0	\$0
RsSch Enh - Jason Slinker	32737022	\$0	\$2,945	\$0	\$2,945	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RsSch Enh - Kolodrubetz	32737027	\$0	\$1,229	\$0	\$1,229	\$0	\$0	\$0
NS&M Sci Ed - Operating	32830005	\$0	\$46,985	\$0	\$46,985	\$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 SCIED 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
AdvFee - Science Education	32831003	\$0	\$48,359	\$0	\$48,359	\$0	\$0	\$0
RsSch Enh - Urquhart M	32836001	\$0	\$3,362	\$0	\$3,362	\$0	\$0	\$0
C-SER General Account	32839002	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Hanson Center	32930001	\$0	\$139,416	\$0	\$139,416	\$0	\$0	\$0
RsSch Enh - Anderson P	32936001	\$0	\$2,882	\$0	\$2,882	\$0	\$0	\$0
RsSch Enh - Hairston M	32936004	\$0	\$4,514	\$0	\$4,514	\$0	\$0	\$0
RsSch Enh - Heelis R	32936005	\$0	\$42,010	\$0	\$42,010	\$0	\$0	\$0
RsSch Enh - Lary	32936009	\$0	\$2,950	\$0	\$2,950	\$0	\$0	\$0
RsSch Enh - Rodrigues R	32936011	\$0	\$4,553	\$0	\$4,553	\$0	\$0	\$0
RsSch Enh - Chen L	32936012	\$0	\$19,793	\$0	\$19,793	\$0	\$0	\$0
RsSch Enh - Stoneback R	32936013	\$0	\$6,115	\$0	\$6,115	\$0	\$0	\$0
RsSch Enh - Cesar Valladares	32936014	\$0	\$10,973	\$0	\$10,973	\$0	\$0	\$0
EPPS Deans Office - Operating	33030015	\$0	\$255,000	\$0	\$255,000	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
EPPS - TA Stipend Econ	33030046	\$0	\$108,151	\$0	\$108,151	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$115,463	\$0	\$115,463	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$170,854	\$0	\$170,854	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$93,000	\$0	\$93,000	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$190,000	\$0	\$190,000	\$0	\$0	\$0
EPPS Graduate Program Admin Sa	33030058	\$0	\$157,560	\$0	\$157,560	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$623,960	\$0	\$623,960	\$0	\$0	\$0
T/TT Faculty Salary Reserve	33030115	\$0	\$621,875	\$0	\$621,875	\$0	\$0	\$0
Infra Fee - EPPS	33031006	\$0	\$250,162	\$0	\$250,162	\$0	\$0	\$0
UGAdvFee - EEPS	33031007	\$0	\$410,763	\$0	\$410,763	\$0	\$0	\$0
RsSch Enh - Griffith D	33036002	\$0	\$383	\$0	\$383	\$0	\$0	\$0
RsSch Enh - Beron K	33036012	\$0	\$216	\$0	\$216	\$0	\$0	\$0
RsSch Enh - Crim	33036014	\$0	\$518	\$0	\$518	\$0	\$0	\$0
RsSch Enh - Brandt P	33036020	\$0	\$4,678	\$0	\$4,678	\$0	\$0	\$0
RsSch Enh - Qiu F	33036021	\$0	\$1,221	\$0	\$1,221	\$0	\$0	\$0
RsSch Enh - Chun Y	33036046	\$0	\$386	\$0	\$386	\$0	\$0	\$0
RsSch Enh - Kim D	33036051	\$0	\$2,670	\$0	\$2,670	\$0	\$0	\$0
RsSch Enh - Maxwell S	33036052	\$0	\$299	\$0	\$299	\$0	\$0	\$0
RsSch Enh - Vito D'Orazio	33036058	\$0	\$2,493	\$0	\$2,493	\$0	\$0	\$0
RsSch Enh - May Yuan	33036059	\$0	\$22,583	\$0	\$22,583	\$0	\$0	\$0
RsSch Enh - Bray	33037012	\$0	\$2,454	\$0	\$2,454	\$0	\$0	\$0
RsSch Enh - Jennifer Holmes	33037032	\$0	\$1,018	\$0	\$1,018	\$0	\$0	\$0
PNM Conferences	33039016	\$25,000	\$8,000	\$0	\$0	\$17,000	\$0	\$17,000
Prof - Holmes Jr. Prof Qausi-U	33039017	\$2,487	\$2,487	\$0	\$0	\$0	\$0	\$0
Opp Fund- Public and Nonprofit	33039023	\$421	\$421	\$0	\$0	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0	\$670,976	\$0	\$670,976	\$0	\$0	\$0
JSOM - TA	34030011	\$0	\$2,900,000	\$0	\$2,900,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM - Student Worker	34030012	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0
JSOM - TA Summer	34030013	\$0	\$879,332	\$0	\$879,332	\$0	\$0	\$0
JSOM Rsch Stanimir Markov	34030021	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Ashiq Ali	34030022	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Gil Sadka	34030023	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Chris Linsteadt	34030024	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Jieying Zhang	34030025	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Jennifer Johnson	34030029	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Naim Ozel	34030031	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Maria Loumioti	34030032	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Mary Beth Goodrich	34030033	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Matt Polze	34030034	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Ramachandran Nataraj	34030035	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Rebecca Files	34030036	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
JSOM Rsch Richard Bowen	34030037	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch John Gamino	34030039	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Steven Solcher	34030040	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Suresh Radhakrishnan	34030041	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Surya Janakiraman	34030042	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Tiffany Bortz	34030043	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Joseph Mauriello	34030044	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Umit Gurun	34030045	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch Willian Cready	34030047	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Ying Huang	34030048	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Yibin Zhou	34030049	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Zhonglan Dai	34030050	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Alejandro Zentner	34030051	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Amal El-Ashmawi	34030052	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Jean-Marie Meier	34030053	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Xiaoxiao Tang	34030054	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch David Cordell	34030055	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Christian Vondrathan	34030056	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch David Springate	34030057	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Feng Zhao	34030058	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Harold Zhang	34030061	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
JSOM Rsch Vikram Nanda	34030063	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Kelsey Wei	34030064	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Michael Rebello	34030065	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Simon Siegenthaler	34030066	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Nina Baranchuk	34030067	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Peter Lewin	34030068	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Robert Kieschnick	34030069	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Stanley Liebowitz	34030070	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Yexiao Xu	34030073	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
JSOM Rsch Alain Bensoussan	34030075	\$0	\$6,248	\$0	\$6,248	\$0	\$0	\$0
JSOM Rsch Avanti Sethi	34030076	\$0	\$500	\$0	\$500	\$0	\$0	\$0
JSOM Rsch Atanu Lahiri	34030078	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Divakar Rajamani	34030079	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Ganesh Janakiraman	34030080	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
JSOM Rsch Harpreet Singh	34030082	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Shaojie Tang	34030083	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Huseyin Cavusoglu	34030084	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
JSOM Rsch Vivek Arora	34030085	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Judd Bradbury	34030087	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Zhe Zhang	34030088	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Kannan Ramanathan	34030089	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Kathryn Stecke	34030090	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Lou Thompson	34030091	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Mark Thouin	34030092	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Metin Cakanyildirim	34030093	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Athena Alimirzaei	34030094	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Milind Dawande	34030095	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Ozalp Ozer	34030096	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Radha Mookerjee	34030098	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Shawn Alborz	34030099	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Srinivasan Raghunath	34030101	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Sumit Majumdar	34030102	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
JSOM Rsch Sumit Sarkar	34030103	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Suresh Sethi	34030104	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Syam Menon	34030105	\$0	\$3,500	\$0	\$3,500	\$0	\$0	\$0
JSOM Rsch Varghese Jacob	34030106	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Vijay Mookerjee	34030107	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Young Ryu	34030109	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Zhiqiang -Eric Zheng	34030110	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Abhijit Biswas	34030111	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Alexander Edsel	34030112	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Parneet Pahwa	34030113	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Bps Murthi	34030115	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Brian Ratcliff	34030116	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Fang Wu	34030118	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Guido Tirone	34030119	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Julie Hayworth	34030120	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Nanda Kumar	34030121	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
JSOM Rsch Norris Bruce	34030122	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Ram Rao	34030123	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Upender Subramanian	34030124	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jerome Gafford	34030125	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Charlie Hazzard	34030127	\$0	\$500	\$0	\$500	\$0	\$0	\$0
JSOM Rsch Cuili Quan	34030128	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch David Ford	34030129	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Diane McNulty	34030130	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Eric Tsang	34030131	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Hubert Zydorek	34030132	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Habte Woldeu	34030134	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Jack Kimzey	34030135	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Kathryn Lookadoo	34030139	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Laurie Ziegler	34030140	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Livia Markoczy	34030141	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
JSOM Rsch Madison Pedigo	34030142	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Maria Hasenhuttl	34030143	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Marilyn Kaplan	34030144	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch McClain Watson	34030145	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Mike Peng	34030146	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Britt Berrett	34030147	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Toyah Miller	34030149	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Rajiv Shah	34030150	\$0	\$500	\$0	\$500	\$0	\$0	\$0
JSOM Rsch Victoria Mccrady	34030152	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Sheen Levine	34030153	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Seung-Hyun Lee	34030154	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Tefvik Dalgic	34030155	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Zhiang John Lin	34030157	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Alejandro Rivera	34030159	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Ayfer Gurun	34030160	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Steven Xiao	34030161	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Han Xia	34030162	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Sanjay Jain	34030165	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Jiangqing Chen	34030167	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch Ahmet Simsek	34030169	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Sarah Moore	34030170	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Larr Chasteen	34030171	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
External Affairs	34030172	\$0	\$180,000	\$0	\$180,000	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Sora Jun	34030177	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Meng Li	34030179	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Ningzhong Li	34030180	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Yuan Zhang	34030181	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Gary Bolton	34030182	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Jun Li	34030183	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Randall Guttery	34030185	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rerch Robert Molina	34030186	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rerch Mehmet Ayvaci	34030187	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
JSOM Rerch Eleana Katok	34030188	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Sonia Leach	34030189	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Monica Brussole	34030190	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Howard Dover	34030191	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rerch Dmitri Kuksov	34030192	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Ying Xie	34030193	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Kristen Lawson	34030194	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Kathy Zolton	34030196	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Robert Wright	34030197	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Semiramis Amirpour	34030198	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Shawn Carraher	34030199	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch - Dennis Park	34030200	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Jun Xia	34030201	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Junfeng Wu	34030202	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Riki Takeuchi	34030204	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Jeff Hicks	34030205	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Dorothee Honhon	34030206	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Dawn Owens	34030207	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ravi Narayan	34030208	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Kyle Hyndman	34030209	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Moran Bluestein	34030213	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Liping Ma	34030214	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Stephen Peabody	34030219	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Anyan Qi	34030221	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Daniel Rajaratnam	34030222	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Caroline Reichert	34030224	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch William Heffley	34030227	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Prithi Narasimham	34030228	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch Nassim Sohaee	34030229	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Amit Mehra	34030230	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Jeff Manzi	34030231	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Khai Xiang Chiong	34030234	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Shouqiang Wang	34030235	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Revasiddha Khanapure	34030237	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Ravavir Bose	34030240	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Jason Parker	34030241	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Mohammad Naseri	34030242	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch David Parks	34030243	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM FS - Acad Term	34030244	\$0	\$8,252,689	\$0	\$8,252,689	\$0	\$0	\$0
JSOM Dean Office Salary	34030245	\$0	\$485,781	\$0	\$485,781	\$0	\$0	\$0
JSOM Rsch Aysegul Bilhan	34030247	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Ramesh Subramoniam	34030248	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Khatereh Ahadi	34030249	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Negin Ahangar	34030250	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Bin Hu	34030251	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Andrew Frazelle	34030252	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Shervin Tehrani	34030253	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Joonhwi Joo	34030254	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Naser Islam	34030256	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch Sourav Chatterjee	34030257	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
Development	34030258	\$0	\$57,720	\$0	\$57,720	\$0	\$0	\$0
JSOM NTT	34030259	\$0	\$1,380,000	\$0	\$1,380,000	\$0	\$0	\$0
JSOM Rsch - Gaurav Shekhar	34030261	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Rafael Copat	34030262	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch - Kirti Sinha	34030263	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch - Michael Hasler	34030264	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch - Dupinderjeet Kaur	34030265	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Daniel Sibley	34030266	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch - Hongchang Wang	34030267	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Timothy Stephens	34030268	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Ashwin Venkatraman	34030269	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Guihua Wang	34030270	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Scott Janke	34030271	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Christina Betanzos	34030272	\$0	\$750	\$0	\$750	\$0	\$0	\$0
JSOM Rsch - David Widdifield	34030273	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Mea Ahlberg	34030274	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch - Tom Henderson	34030275	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch - Daniel Karnuta	34030276	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch - Praksh Shrivastava	34030277	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM RSCH - Keith Thurgood	34030278	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Julie Lynch	34030279	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
MGMT FS - Academic T/TT	34030280	\$0	\$5,896,568	\$0	\$5,896,568	\$0	\$0	\$0
JSOM Rsch - Jedson Pinto	34030282	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Christopher Mace	34030283	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - PIngle Wang	34030284	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Stephen Haynes	34030285	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0
JSOM Rsch - Shujing Sun	34030286	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Zixuan Meng	34030287	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Tongil Kim	34030288	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Ignacio Rios	34030289	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Jason Kautz	34030290	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
JSOM Rsch - Rasoul Ramezani	34030291	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch - Soraya Fatehi	34030292	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
T/TT Faculty Salary Reserve	34030293	\$0	\$1,260,680	\$0	\$1,260,680	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,485,310	\$0	\$1,485,310	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$890,789	\$0	\$890,789	\$0	\$0	\$0
Mgmt Admin Staff - IT Fee	34031009	\$0	\$793,788	\$0	\$793,788	\$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
Chec Fee - Collin County	34032005	\$80,000	\$57,517	\$0	\$0	\$22,483	\$0	\$22,483
AIMNTU Fee - AIMPgmwith NTU	34034003	\$900,000	\$751,504	\$0	\$0	\$148,496	\$0	\$148,496
ExEd Fee - Hold Corporate	34034006	\$200,000	\$110,000	\$0	\$0	\$90,000	\$0	\$90,000
ExEd Fee - Hold Degree	34034007	\$2,900,000	\$120,000	\$0	(\$2,245,000)	\$535,000	\$0	\$535,000
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	\$80,000	\$0	\$0	\$20,000	\$0	\$20,000
ExEd Fee - Holding Med Mgmt	34034019	\$100,000	\$75,000	\$0	\$0	\$25,000	\$0	\$25,000
ExEd Fee - PMBA Program	34034020	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
ExEd Fee - LBOE Science Center	34034024	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Supp Chn Ldrship Co	34034026	\$450	\$450	\$0	\$0	\$0	\$0	\$0
MS Finance - Cohort	34034027	\$450,000	\$437,500	\$0	\$0	\$12,500	\$0	\$12,500
Exed Fee - Finance Activity	34034030	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
AIMFERM Fee - Fin Eng Risk Mgt	34034041	\$450,000	\$443,831	\$0	\$0	\$6,169	\$0	\$6,169
JSOM AIM MS Business Analytics	34034046	\$550,000	\$345,414	\$0	\$0	\$204,586	\$0	\$204,586
JSOM Business Analytics Online	34034055	\$300,000	\$116,400	\$0	\$0	\$183,600	\$0	\$183,600
Undergraduate Dean Operations	34034058	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
GFT - Real Estate	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000
JSOM FS Summer Research	34037006	\$0	\$935,667	\$0	\$935,667	\$0	\$0	\$0
Scholar - Deans Excel Scholars	34039014	\$0	\$2,100,000	\$0	\$2,100,000	\$0	\$0	\$0
SEM Program	34039018	\$400,000	\$339,022	\$0	\$0	\$60,978	\$0	\$60,978
JSOM External Affairs	34039025	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
GMAT Prep Course	34039027	\$30,000	\$21,350	\$0	\$0	\$8,650	\$0	\$8,650
SAP Certification	34039028	\$35,000	\$34,820	\$0	\$0	\$180	\$0	\$180
BASSI4MS Conference	34039029	\$32,485	\$30,715	\$0	\$0	\$1,770	\$0	\$1,770
Health Care Lean Six Sigma	34039173	\$2,000	\$1,785	\$0	\$0	\$215	\$0	\$215
Graduate Dean Funding	34039190	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Exed Fees - Info Sys Activity	34039191	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
CPIM Prep Course	34039193	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Career Connection	34039216	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Recruiting Expenditures	34039219	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Davidson Mgmt Honors Program	34039220	\$183,690	\$183,690	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Student Support	34039221	\$410,587	\$410,587	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Scholars Program	34039222	\$166,174	\$166,174	\$0	\$0	\$0	\$0	\$0
Sales Operations	34039244	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Exed Fees- UG MKTing Activity	34039247	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
CMA Review Course	34039250	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Scholar Q - Steven W Lyle	34039251	\$717	\$717	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Academic Excell	34039253	\$1,363	\$1,363	\$0	\$0	\$0	\$0	\$0
Sales Enable Soc Opp Fund	34039254	\$2,851	\$2,851	\$0	\$0	\$0	\$0	\$0
JSOM Development	34039255	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Weitzman Institute RE Support	34039256	\$23,542	\$23,542	\$0	\$0	\$0	\$0	\$0
Scholar - Ray Hemmig Leader	34039257	\$1,269	\$1,269	\$0	\$0	\$0	\$0	\$0
Mike Brodie Family Prof (Q-U)	34039258	\$2,326	\$2,326	\$0	\$0	\$0	\$0	\$0
Fellow - McGregor Scholarship	34039259	\$665	\$665	\$0	\$0	\$0	\$0	\$0
Opp Fund - Capital One Quasi-U	34039260	\$683	\$683	\$0	\$0	\$0	\$0	\$0
Fellow - Saboowala Graduate	34039263	\$512	\$512	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson Q	34039345	\$25,832	\$25,832	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Jindal Faculty	34039351	\$71,742	\$71,742	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Leadership	34039352	\$1,890	\$1,890	\$0	\$0	\$0	\$0	\$0
Quickbooks Certification	34039355	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Opp Fund Info Tech and Mgmt	34039357	\$2,155	\$2,155	\$0	\$0	\$0	\$0	\$0
Opp Fund EMBA '95	34039358	\$845	\$845	\$0	\$0	\$0	\$0	\$0
Opp Fund - Graves Foundation	34039359	\$1,235	\$1,235	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Peter Buffet	34039360	\$1,316	\$1,316	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga (Q)	34039368	\$1,372	\$1,372	\$0	\$0	\$0	\$0	\$0
JSOM Fund for Excellence	34039369	\$254,643	\$254,643	\$0	\$0	\$0	\$0	\$0
Scholar - T W Conner Leadershp	34039370	\$2,594	\$2,594	\$0	\$0	\$0	\$0	\$0
Steven Penson Leadership Schol	34039371	\$1,774	\$1,774	\$0	\$0	\$0	\$0	\$0
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Fellow Lars Magnus Ericsson Q	34039373	\$1,546	\$1,546	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Mag Ericsson Q	34039374	\$819	\$819	\$0	\$0	\$0	\$0	\$0
D Prof Constantine Konstans Q	34039375	\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing Q	34039380	\$1,748	\$1,748	\$0	\$0	\$0	\$0	\$0
D Prof - Joseph Picken Quasi-U	34039381	\$2,509	\$2,509	\$0	\$0	\$0	\$0	\$0
Capital One Opp IIE Quasi	34039383	\$1,899	\$1,899	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Quasi	34039384	\$975	\$975	\$0	\$0	\$0	\$0	\$0
Enterprise Holdings Opp Quasi	34039385	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal School Fnd Fin	34039386	\$21,297	\$21,297	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal School Fnd Acct	34039387	\$49,332	\$49,332	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal Schl Fnd Op Mgmt	34039388	\$47,575	\$47,575	\$0	\$0	\$0	\$0	\$0
Ins Council of Tx Edu Fnd Opp	34039391	\$459	\$459	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Qausi	34039395	\$1,148	\$1,148	\$0	\$0	\$0	\$0	\$0
Cntr for Professional Sales Op	34039396	\$3,355	\$3,355	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Corporate Progs	34134001	\$490,720	\$488,212	\$0	\$0	\$2,508	\$0	\$2,508
ExEd Fee - Executive Mba	34134002	\$1,588,135	\$1,424,535	\$0	\$0	\$163,600	\$0	\$163,600
Org Behavior Coaching/Consult	34134004	\$1,946,568	\$1,630,544	\$0	\$0	\$316,024	\$0	\$316,024
ExEd Fee - Dean Education	34134009	\$1,622,069	\$1,185,065	\$0	(\$68,250)	\$368,754	\$0	\$368,754
Project Management Fee	34134010	\$630,119	\$589,869	\$0	\$0	\$40,250	\$0	\$40,250
GLEMBA Fee	34134013	\$1,844,640	\$1,629,062	\$0	\$0	\$215,578	\$0	\$215,578
Alliance Physician Leadership	34134015	\$842,959	\$696,872	\$0	\$0	\$146,087	\$0	\$146,087
Healthcare Leadership & Mgmt	34134019	\$465,972	\$405,805	\$0	\$0	\$60,167	\$0	\$60,167
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
RsCh Enh - Bensoussan A	34236003	\$0	\$34,135	\$0	\$681	(\$33,454)	\$33,454	\$0
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$0	\$50,000
Corporate Governance	34239007	\$85,000	\$154,891	\$0	\$0	(\$69,891)	\$69,891	\$0
Risk Management	34239008	\$0	\$22,757	\$0	\$0	(\$22,757)	\$22,757	\$0
Asia Pacific Journal	34239009	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Innovation	34337001	\$0	\$131,236	\$0	\$0	(\$131,236)	\$131,236	\$0
Wyly Fam Opp Fnd in IIE (Q-U)	34339004	\$2,373	\$2,373	\$0	\$0	\$0	\$0	\$0
Interlock Partners Opp IIE -QU	34339005	\$1,177	\$1,177	\$0	\$0	\$0	\$0	\$0
BBS - Operating	35030010	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
BBS - TA	35030014	\$0	\$1,757,268	\$0	\$1,757,268	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
CCF - Operating	35030026	\$0	\$149,263	\$0	\$149,263	\$0	\$0	\$0
BBS Marketing	35030038	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS Development	35030039	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS FS - NTT	35030040	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$473,176	\$0	\$473,176	\$0	\$0	\$0
BBS FS - Summer Instruction	35030074	\$0	\$352,658	\$0	\$352,658	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$12,500	\$0	\$12,500	\$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	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS Dean Salary	35030091	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
T/TT Faculty Salary Reserve	35030093	\$0	\$146,468	\$0	\$146,468	\$0	\$0	\$0
Infra Fee - BBS	35031011	\$0	\$477,469	\$0	\$477,469	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
AdvFee - BBS Salaries	35031013	\$0	\$408,723	\$0	\$408,723	\$0	\$0	\$0
UGAdvFee - BBS Operating	35031017	\$0	\$38,321	\$0	\$38,321	\$0	\$0	\$0
RsSch Enh - Otoole A	35036005	\$0	\$17,365	\$0	\$17,365	\$0	\$0	\$0
RsSch Enh - Owen M	35036007	\$0	\$10,679	\$0	\$10,679	\$0	\$0	\$0
RsSch Enh - Kilgard M	35036017	\$0	\$31,534	\$0	\$31,534	\$0	\$0	\$0
RsSch Enh - BBS	35036022	\$0	\$6,403	\$0	\$6,403	\$0	\$0	\$0
RsSch Enh - Rennaker R	35036026	\$0	\$42,103	\$0	\$42,103	\$0	\$0	\$0
RsSch Enh - Kroener S	35036027	\$0	\$4,574	\$0	\$4,574	\$0	\$0	\$0
RsSch Enh - Mills C	35036029	\$0	\$3,559	\$0	\$3,559	\$0	\$0	\$0
RsSch Enh - Maguire M	35036030	\$0	\$206	\$0	\$206	\$0	\$0	\$0
RsSch Enh - Ploski J	35036035	\$0	\$19,740	\$0	\$19,740	\$0	\$0	\$0
RsSch Enh - Dussor G	35036039	\$0	\$15,348	\$0	\$15,348	\$0	\$0	\$0
RsSch Enh - Price T	35036040	\$0	\$55,672	\$0	\$55,672	\$0	\$0	\$0
RsSch Enh - Amy Pinkham	35036045	\$0	\$16,274	\$0	\$16,274	\$0	\$0	\$0
RsSch Enh - McIntyre	35036046	\$0	\$2,910	\$0	\$2,910	\$0	\$0	\$0
RsSch Enh - Michael Burton	35036050	\$0	\$1,377	\$0	\$1,377	\$0	\$0	\$0
RsSch Enh - Edward Lobarinas	35036051	\$0	\$8,296	\$0	\$8,296	\$0	\$0	\$0
RsSch Enh-Thorn	35036053	\$0	\$555	\$0	\$555	\$0	\$0	\$0
RsSch Enh - Ackerman	35036055	\$0	\$3,899	\$0	\$3,899	\$0	\$0	\$0
RsSch Enh - Goffman	35036056	\$0	\$11,627	\$0	\$11,627	\$0	\$0	\$0
RsSch Enh - Le Prell	35036057	\$0	\$980	\$0	\$980	\$0	\$0	\$0
Res Enh - Hart	35037038	\$0	\$27,955	\$0	\$27,955	\$0	\$0	\$0
RsSch Enh - Swanson	35037051	\$0	\$6,310	\$0	\$6,310	\$0	\$0	\$0
RsSch Enh - Small	35037052	\$0	\$1,424	\$0	\$1,424	\$0	\$0	\$0
CCF External Sales	35039012	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Neuroscience	35039013	\$53,741	\$53,741	\$0	\$0	\$0	\$0	\$0
NSC FS - NTT	35130001	\$0	\$328,175	\$0	\$328,175	\$0	\$0	\$0
NSC Staff Salary	35130002	\$0	\$162,575	\$0	\$162,575	\$0	\$0	\$0
NSC FS Admin Supplements	35130003	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
NSC Faculty Salary Designated	35130005	\$0	\$273,432	\$0	\$273,432	\$0	\$0	\$0
NSC - Operating	35130006	\$0	\$54,700	\$0	\$54,700	\$0	\$0	\$0
PSY FS - NTT	35230001	\$0	\$494,447	\$0	\$494,447	\$0	\$0	\$0
PSY Staff Salary	35230002	\$0	\$179,740	\$0	\$179,740	\$0	\$0	\$0
PSY FS Admin Supplements	35230003	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
PSY Faculty Salary Designated	35230005	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
PSY - Operating	35230006	\$0	\$60,962	\$0	\$60,962	\$0	\$0	\$0
SLH FS - NTT	35330001	\$0	\$867,006	\$0	\$867,006	\$0	\$0	\$0
SLH Staff Salary	35330002	\$0	\$212,500	\$0	\$212,500	\$0	\$0	\$0
SLH FS Admin Supplements	35330003	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
SLH Faculty Salary Designated	35330005	\$0	\$394,112	\$0	\$394,112	\$0	\$0	\$0
SLH - Operating	35330006	\$0	\$41,816	\$0	\$41,816	\$0	\$0	\$0
Callier Benefits - Designated	35730003	\$0	\$672,899	\$0	\$672,899	\$0	\$0	\$0
Preverbal Program	35739003	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Group Activity Fee	35739005	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Callier UTSW Parking	35739007	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0
SIARC	35739013	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Callier Azusa Scale	35739014	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Student liability insurance	35739018	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0
Callier Events and Registratio	35739019	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Callier Events External Sales	35739020	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Acad Bridge Program - DT	36030002	\$0	\$212,529	\$0	\$212,529	\$0	\$0	\$0
IS Deans Office - Operating	36030004	\$0	\$181,284	\$0	\$181,284	\$0	\$0	\$0
IS Teach Ed - Operating	36030005	\$0	\$19,443	\$0	\$19,443	\$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	\$378,600	\$0	\$378,600	\$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	\$125,752	\$0	\$125,752	\$0	\$0	\$0
ECS - TA	37030005	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
ECS Associate Dean Rsh - Oper	37030019	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$818,982	\$0	\$818,982	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$443,898	\$0	\$443,898	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$91,575	\$0	\$91,575	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$679,741	\$0	\$679,741	\$0	\$0	\$0
Distinguished Lecture Series	37030030	\$0	\$7,582	\$0	\$7,582	\$0	\$0	\$0
ECS School Events	37030031	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
ECS School Communications	37030032	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
ECS School Dev Initiative	37030033	\$0	\$30,250	\$0	\$30,250	\$0	\$0	\$0
Startup - Wei Yang	37030034	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
ECS Recruitment	37030036	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
T/TT Faculty Salary Reserve	37030037	\$0	\$1,246,410	\$0	\$1,246,410	\$0	\$0	\$0
Dean Adams Research	37030077	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0	\$652,284	\$0	\$652,284	\$0	\$0	\$0
Infrastructure - CS ECS Tech	37031012	\$0	\$406,285	\$0	\$406,285	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Tran B	37036005	\$0	\$15,301	\$0	\$15,301	\$0	\$0	\$0
Rsch Enh - Spong M	37036007	\$0	\$627	\$0	\$627	\$0	\$0	\$0
Rsch Enh - ECS	37036008	\$0	\$14,005	\$0	\$14,005	\$0	\$0	\$0
ICR - ECS	37037006	\$0	\$11,900	\$0	\$0	(\$11,900)	\$11,900	\$0
Rsch Enh - Wetterskog	37037022	\$0	\$41	\$0	\$41	\$0	\$0	\$0
Rsch Enh - Stephanie Adams	37037023	\$0	\$4,815	\$0	\$4,815	\$0	\$0	\$0
Chair - Bioengineering Fund	37039012	\$159,010	\$159,010	\$0	\$0	\$0	\$0	\$0
ECS UDesign	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	\$53,741	\$53,741	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 1	37039022	\$26,870	\$26,870	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 2	37039023	\$26,870	\$26,870	\$0	\$0	\$0	\$0	\$0
D Prof - Engineering	37039024	\$19,767	\$19,767	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
D Prof - Jonsson School 1	37039025	\$13,435	\$13,435	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 2	37039026	\$13,435	\$13,435	\$0	\$0	\$0	\$0	\$0
ECS MSE - Operating	37130001	\$0	\$21,860	\$0	\$21,860	\$0	\$0	\$0
TA - MSE	37130002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
ECS MSE Adm Staff Sal 37122003	37130005	\$0	\$29,750	\$0	\$29,750	\$0	\$0	\$0
MSE Graduate Advising	37131003	\$0	\$46,920	\$0	\$46,920	\$0	\$0	\$0
RsCh Enh - Kim J	37136002	\$0	\$9,587	\$0	\$9,587	\$0	\$0	\$0
RsCh Enh - Cho K	37136004	\$0	\$10,146	\$0	\$10,146	\$0	\$0	\$0
RsCh Enh - Kim M	37136006	\$0	\$1,962	\$0	\$1,962	\$0	\$0	\$0
RsCh Enh - Wallace R	37136007	\$0	\$27,001	\$0	\$27,001	\$0	\$0	\$0
RsCh Enh - Fischetti	37136008	\$0	\$1,546	\$0	\$1,546	\$0	\$0	\$0
RsCh Enh - Hsu	37136009	\$0	\$4,727	\$0	\$4,727	\$0	\$0	\$0
RsCh Enh - Gelb	37136010	\$0	\$2,328	\$0	\$2,328	\$0	\$0	\$0
RsCh Enh - Young C	37136011	\$0	\$2,395	\$0	\$2,395	\$0	\$0	\$0
RsCh Enh - Vandenberghe	37136021	\$0	\$8,521	\$0	\$8,521	\$0	\$0	\$0
RsCh Enh - Chabal	37137002	\$0	\$2,571	\$0	\$2,571	\$0	\$0	\$0
RsCh Enh - Quevedo-Lopez	37137006	\$0	\$15,803	\$0	\$15,803	\$0	\$0	\$0
RsCh Enh - Walker	37137025	\$0	\$5,866	\$0	\$5,866	\$0	\$0	\$0
ICR-VPR Accelerator Awd Walker	37137048	\$0	\$80,188	\$0	\$0	(\$80,188)	\$80,188	\$0
RsCh Enh - Kui Tan	37137051	\$0	\$4,060	\$0	\$4,060	\$0	\$0	\$0
ECS Seed Fund-Ctr for Sensors	37138008	\$0	\$9,936	\$0	\$0	(\$9,936)	\$9,936	\$0
Advanced Polymer Research Lab	37139007	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$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	\$32,979	\$0	\$32,979	\$0	\$0	\$0
ECS - TA EE	37230005	\$0	\$811,600	\$0	\$811,600	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0	\$22,420	\$0	\$22,420	\$0	\$0	\$0
ECS FS - EE Academic	37230017	\$0	\$4,025,462	\$0	\$4,025,462	\$0	\$0	\$0
ECS EE Teaching Lab	37230019	\$0	\$37,500	\$0	\$37,500	\$0	\$0	\$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	\$688	\$0	\$688	\$0	\$0	\$0
RsCh Enh - Aldhahir N	37236003	\$0	\$2,831	\$0	\$2,831	\$0	\$0	\$0
RsCh Enh - Sechen C	37236008	\$0	\$1,449	\$0	\$1,449	\$0	\$0	\$0
RsCh Enh - Lee JB	37236011	\$0	\$4,832	\$0	\$4,832	\$0	\$0	\$0
RsCh Enh - Henderson R	37236013	\$0	\$6,420	\$0	\$6,420	\$0	\$0	\$0
RsCh Enh - Hansen J	37236016	\$0	\$11,521	\$0	\$11,521	\$0	\$0	\$0
RsCh Enh - Fumagalli A	37236018	\$0	\$2,429	\$0	\$2,429	\$0	\$0	\$0
RsCh Enh - Pourkamali A	37236019	\$0	\$5,863	\$0	\$5,863	\$0	\$0	\$0
RsCh Enh - Torlak M	37236024	\$0	\$1,020	\$0	\$1,020	\$0	\$0	\$0
RsCh Enh - Nosratinia A	37236025	\$0	\$8,333	\$0	\$8,333	\$0	\$0	\$0
RsCh Enh - Babak	37236031	\$0	\$119	\$0	\$119	\$0	\$0	\$0
RsCh Enh - Panahi I	37236032	\$0	\$10,283	\$0	\$10,283	\$0	\$0	\$0
RsCh Enh - Bilal A	37236044	\$0	\$1,627	\$0	\$1,627	\$0	\$0	\$0
RsCh Enh - Minn	37237011	\$0	\$5,080	\$0	\$5,080	\$0	\$0	\$0
RsCh Enh - Carlos Busso	37237042	\$0	\$7,246	\$0	\$7,246	\$0	\$0	\$0
RsCh Enh - Makris	37237049	\$0	\$32,436	\$0	\$32,436	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RsSch Enh - Swartz	37237068	\$0	\$1,325	\$0	\$1,325	\$0	\$0	\$0
RsSch Enh - Friedman J	37237070	\$0	\$473	\$0	\$473	\$0	\$0	\$0
RsSch Enh - Qing Gu	37237071	\$0	\$5,450	\$0	\$5,450	\$0	\$0	\$0
RsSch Enh - Yang Hu	37237072	\$0	\$2,701	\$0	\$2,701	\$0	\$0	\$0
RsSch Enh - Carrion Schaefer	37237073	\$0	\$1,901	\$0	\$1,901	\$0	\$0	\$0
RsSch Enh - Kanad Basu	37237076	\$0	\$2,066	\$0	\$2,066	\$0	\$0	\$0
ECS BM - Operating	37330001	\$0	\$17,386	\$0	\$17,386	\$0	\$0	\$0
TA - Bioengineering	37330002	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0
BE Wet Lab Consumable Supplies	37330003	\$0	\$19,766	\$0	\$19,766	\$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
RsSch Enh - Levene S	37336001	\$0	\$4,216	\$0	\$1,070	(\$3,146)	\$3,146	\$0
RsSch Enh - Prasad S	37336002	\$0	\$37,300	\$0	\$37,300	\$0	\$0	\$0
RsSch Enh - Rodrigues D	37336004	\$0	\$11,575	\$0	\$11,575	\$0	\$0	\$0
RsSch Enh - Hayenga H	37336005	\$0	\$13,156	\$0	\$13,156	\$0	\$0	\$0
RsSch Enh - Hays S	37336007	\$0	\$54,580	\$0	\$54,580	\$0	\$0	\$0
RsSch Enh - David Schmidtke	37336009	\$0	\$5,977	\$0	\$5,977	\$0	\$0	\$0
RsSch Enh - Stuart Cogan	37336010	\$0	\$12,405	\$0	\$12,405	\$0	\$0	\$0
RsSch Enh - Gregg R	37336011	\$0	\$2,572	\$0	\$2,572	\$0	\$0	\$0
RsSch Enh - Kenneth Hoyt	37336012	\$0	\$12,250	\$0	\$12,250	\$0	\$0	\$0
RsSch Enh - Joseph Pancrazio	37336014	\$0	\$19,355	\$0	\$19,355	\$0	\$0	\$0
RsSch Enh - Sirsi	37336016	\$0	\$10,115	\$0	\$10,115	\$0	\$0	\$0
RsSch Enh - Nicholas Fey	37336018	\$0	\$3,646	\$0	\$3,646	\$0	\$0	\$0
RsSch Enh - Baowei Fei	37336020	\$0	\$14,528	\$0	\$14,528	\$0	\$0	\$0
RsSch Enh - Bleris	37337002	\$0	\$2,283	\$0	\$2,283	\$0	\$0	\$0
RsSch Enh - Mario Romero-Ortega	37337007	\$0	\$3,827	\$0	\$3,827	\$0	\$0	\$0
RsSch Enh - Taylor Ware	37337009	\$0	\$18,843	\$0	\$18,843	\$0	\$0	\$0
RsSch Enh - Victor Varner	37337010	\$0	\$10,659	\$0	\$10,659	\$0	\$0	\$0
RsSch Enh - Girgis Obaid	37337013	\$0	\$2,168	\$0	\$2,168	\$0	\$0	\$0
ECS External Sales_StuartCogan	37339000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
ECS CS - Operating	37430001	\$0	\$38,862	\$0	\$38,862	\$0	\$0	\$0
ECS - TA CS	37430002	\$0	\$1,741,242	\$0	\$1,741,242	\$0	\$0	\$0
ECS FS - CS Academic 37422001	37430006	\$0	\$1,305,720	\$0	\$1,305,720	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$22,500	\$0	\$22,500	\$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
RsSch Enh - Wong W	37436004	\$0	\$4,247	\$0	\$4,247	\$0	\$0	\$0
RsSch Enh - Bastani F	37436006	\$0	\$17	\$0	\$17	\$0	\$0	\$0
RsSch Enh - Ng Y	37436007	\$0	\$5,619	\$0	\$5,619	\$0	\$0	\$0
RsSch Enh - Thuraisingham B	37436011	\$0	\$1,812	\$0	\$1,812	\$0	\$0	\$0
RsSch Enh - Daescu O	37436014	\$0	\$2,454	\$0	\$2,454	\$0	\$0	\$0
RsSch Enh - Berg S	37436015	\$0	\$3,261	\$0	\$3,261	\$0	\$0	\$0
RsSch Enh - Gupta G	37436026	\$0	\$9,875	\$0	\$9,875	\$0	\$0	\$0
RsSch Enh - Prabhakaran B	37436027	\$0	\$4,371	\$0	\$4,371	\$0	\$0	\$0
RsSch Enh - Wu W	37436029	\$0	\$237	\$0	\$237	\$0	\$0	\$0
RsSch Enh - Du	37436034	\$0	\$2,474	\$0	\$2,474	\$0	\$0	\$0
RsSch Enh - Mittal	37436035	\$0	\$1,358	\$0	\$1,358	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RsSch Enh - Zygmunt Haas	37436041	\$0	\$1,480	\$0	\$1,480	\$0	\$0	\$0
RsSch Enh - Andrian Marcus	37436042	\$0	\$5,468	\$0	\$5,468	\$0	\$0	\$0
RsSch Enh - Cong Liu	37436043	\$0	\$4,353	\$0	\$4,353	\$0	\$0	\$0
RsSch Enh - Yvo Desmedt	37436045	\$0	\$383	\$0	\$383	\$0	\$0	\$0
RsSch Enh - Nicholas Ruozzi	37436046	\$0	\$3	\$0	\$3	\$0	\$0	\$0
RsSch Enh - Natarajan	37436047	\$0	\$9,445	\$0	\$9,445	\$0	\$0	\$0
RsSch Enh - Kantarcio	37437010	\$0	\$17,620	\$0	\$17,620	\$0	\$0	\$0
RsSch Enh - Sarac	37437012	\$0	\$6,900	\$0	\$6,900	\$0	\$0	\$0
RsSch Enh - Guo	37437013	\$0	\$914	\$0	\$914	\$0	\$0	\$0
RsSch Enh - Hamlen	37437017	\$0	\$12,398	\$0	\$12,398	\$0	\$0	\$0
RsSch Enh - Khan	37437018	\$0	\$5,153	\$0	\$5,153	\$0	\$0	\$0
RsSch Enh - Gogate	37437038	\$0	\$17,831	\$0	\$17,831	\$0	\$0	\$0
RsSch Enh - Lingming Zhang	37437050	\$0	\$3,592	\$0	\$3,592	\$0	\$0	\$0
RsSch Enh - Tien Nguyen	37437051	\$0	\$4,800	\$0	\$4,800	\$0	\$0	\$0
RsSch Enh - Benjamin Raichel	37437052	\$0	\$3,287	\$0	\$3,287	\$0	\$0	\$0
RsSch Enh - Shiyi Wei	37437055	\$0	\$1,776	\$0	\$1,776	\$0	\$0	\$0
RsSch Enh - Shuang Hao	37437057	\$0	\$1,003	\$0	\$1,003	\$0	\$0	\$0
RsSch Enh - Feng Chen	37437058	\$0	\$10,673	\$0	\$10,673	\$0	\$0	\$0
K-12 Classes & Camp Fee	37439010	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
ECS ME - Operatng	37530001	\$0	\$34,125	\$0	\$34,125	\$0	\$0	\$0
ECS - TA ME	37530002	\$0	\$417,400	\$0	\$417,400	\$0	\$0	\$0
ME Machine Shop Lab Consumable	37530005	\$0	\$37,818	\$0	\$37,818	\$0	\$0	\$0
ME Teaching Lab Consumable Sup	37530006	\$0	\$32,500	\$0	\$32,500	\$0	\$0	\$0
ECS ME Admin Staff - 37522003	37530008	\$0	\$82,000	\$0	\$82,000	\$0	\$0	\$0
ECS FS - ME Academic 37522001	37530009	\$0	\$618,000	\$0	\$618,000	\$0	\$0	\$0
ME GR Advising	37531000	\$0	\$84,977	\$0	\$84,977	\$0	\$0	\$0
RsSch Enh - Hassanipour F	37536002	\$0	\$1,708	\$0	\$1,708	\$0	\$0	\$0
RsSch Enh - Hongbing	37536003	\$0	\$8,604	\$0	\$8,604	\$0	\$0	\$0
RsSch Enh - Rotea	37536004	\$0	\$10,206	\$0	\$10,206	\$0	\$0	\$0
RsSch Enh - Tadesse Y	37536005	\$0	\$934	\$0	\$934	\$0	\$0	\$0
RsSch Enh - Minary M	37536006	\$0	\$10,180	\$0	\$10,180	\$0	\$0	\$0
RsSch Enh - Leonardi S	37536009	\$0	\$1,885	\$0	\$1,885	\$0	\$0	\$0
RsSch Enh - You S	37536010	\$0	\$3,233	\$0	\$3,233	\$0	\$0	\$0
RsSch Enh - Qian D	37536011	\$0	\$877	\$0	\$877	\$0	\$0	\$0
RsSch Enh-Giacomo Valerio Iungo	37536013	\$0	\$7,187	\$0	\$7,187	\$0	\$0	\$0
RsSch Enh - Anderson W	37536017	\$0	\$8,329	\$0	\$8,329	\$0	\$0	\$0
RsSch Enh - Tyler Summers	37536020	\$0	\$7,358	\$0	\$7,358	\$0	\$0	\$0
RsSch Enh - Jie Zhang	37536021	\$0	\$11,595	\$0	\$11,595	\$0	\$0	\$0
RsSch Enh - Zhenpeng Qin	37536022	\$0	\$33,662	\$0	\$33,662	\$0	\$0	\$0
RsSch Enh - Arif Malik	37536023	\$0	\$6,851	\$0	\$6,851	\$0	\$0	\$0
RsSch Enh - Griffith	37536025	\$0	\$11,586	\$0	\$11,586	\$0	\$0	\$0
RsSch Enh - Bernal	37536026	\$0	\$2,978	\$0	\$2,978	\$0	\$0	\$0
RsSch Enh - Xianming Dai	37537022	\$0	\$6,664	\$0	\$6,664	\$0	\$0	\$0
RsSch Enh - Justin Koeln	37537023	\$0	\$3,949	\$0	\$3,949	\$0	\$0	\$0
RsSch Enh - Golden Kumar	37537024	\$0	\$3,866	\$0	\$3,866	\$0	\$0	\$0
ECS OUGA - Operating	37630004	\$0	\$7,634	\$0	\$7,634	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$808,108	\$0	\$808,108	\$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			
Employer Spotlight	37639001	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Scholar - Marple Cantrel Quasi	37639002	\$808	\$808	\$0	\$0	\$0	\$0	\$0
TA - Systems Engineering	37730001	\$0	\$76,344	\$0	\$76,344	\$0	\$0	\$0
ECS - SE - Operating	37730002	\$0	\$7,287	\$0	\$7,287	\$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
GFT - Elsevier-Reza Moheimani	37735001	\$0	\$893	\$0	\$0	(\$893)	\$893	\$0
RsCh Enh - Reza Moheimani	37736003	\$0	\$21,767	\$0	\$21,767	\$0	\$0	\$0
RsCh Enh - Dongsheng Ma	37836000	\$0	\$9,477	\$0	\$9,477	\$0	\$0	\$0
RsCh Enh - Shichijo S	37836001	\$0	\$130	\$0	\$130	\$0	\$0	\$0
RsCh Enh - Andrew Marshall	37836003	\$0	\$1,541	\$0	\$1,541	\$0	\$0	\$0
RsCh Enh - O Kenneth	37837001	\$0	\$11,652	\$0	\$11,652	\$0	\$0	\$0
TxAce Operations	37837005	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
ATEC FS - Academic	38030001	\$0	\$1,703,297	\$0	\$1,703,297	\$0	\$0	\$0
ATEC FS - Summer	38030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$233,910	\$0	\$233,910	\$0	\$0	\$0
ATEC - Operating	38030004	\$0	\$30,159	\$0	\$30,159	\$0	\$0	\$0
ATEC Events	38030008	\$0	\$8,900	\$0	\$8,900	\$0	\$0	\$0
ATEC Facilities	38030012	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
AREA-Animation and Games	38030015	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
AREA-Critical Media Studies	38030016	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
AREA-Design, Production, Creat	38030017	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
ATEC Comms Operating	38030018	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
RsCh Supp - Sung, Wendy	38030067	\$0	\$7,500	\$0	\$7,500	\$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
ATEC RsCh, Creative Tech	38030084	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
T/TT Faculty Salary Reserve	38030086	\$0	\$451,174	\$0	\$451,174	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$440,000	\$0	\$440,000	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$360,430	\$0	\$360,430	\$0	\$0	\$0
Grad Adv Fee - ATEC	38031004	\$0	\$121,163	\$0	\$121,163	\$0	\$0	\$0
RsCh Enh - Fishwick P	38036006	\$0	\$3,461	\$0	\$3,461	\$0	\$0	\$0
Investment Earnings	40030024	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
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
Misc Building Leases - DT	40030034	\$0	\$762,568	\$0	\$762,568	\$0	\$0	\$0
Synergy Park North Center - DT	40030035	\$0	\$3,798,080	\$0	\$3,798,080	\$0	\$0	\$0
AES T&F - Residual	40030200	\$0	\$1,060,587	\$0	\$1,060,587	\$0	\$0	\$0
AES FY20 T&F	40030206	\$0	\$16,962,060	\$0	\$16,962,060	\$0	\$0	\$0
AES FY21 T&F	40030208	\$0	\$8,787,170	\$0	\$8,787,170	\$0	\$0	\$0
AES FY22 T&F	40030209	\$0	\$13,339,068	\$0	\$13,339,068	\$0	\$0	\$0
National Merit FY20 T&F	40030236	\$0	\$2,595,836	\$0	\$2,595,836	\$0	\$0	\$0
National Merit FY21 T&F	40030237	\$0	\$2,979,997	\$0	\$2,979,997	\$0	\$0	\$0
National Merit FY22 T&F	40030238	\$0	\$3,942,737	\$0	\$3,942,737	\$0	\$0	\$0
A&H TA T&F	40030250	\$0	\$1,292,420	\$0	\$1,292,420	\$0	\$0	\$0
ECS TA T&F	40030253	\$0	\$2,573,096	\$0	\$2,573,096	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$4,464,295	\$0	\$4,464,295	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
PTK T&F	40030270	\$0	\$474,397	\$0	\$474,397	\$0	\$0	\$0
Comet Transfer T&F	40030271	\$0	\$5,063,978	\$0	\$5,063,978	\$0	\$0	\$0
Startup - ECS R. Moheimani	40030405	\$0	\$299,176	\$0	\$0	(\$299,176)	\$299,176	\$0
Startup - ECS S. Sirsi	40030410	\$0	\$29,882	\$0	\$0	(\$29,882)	\$29,882	\$0
Startup - NSM G. Meloni	40030419	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - NSM F. Morcos	40030420	\$0	\$54,162	\$0	\$0	(\$54,162)	\$54,162	\$0
Startup - ECS M. Rotea	40030463	\$0	\$55,000	\$0	\$0	(\$55,000)	\$55,000	\$0
Startup - ECS X. Dai	40030467	\$0	\$46,000	\$0	\$0	(\$46,000)	\$46,000	\$0
Startup - ECS W. Vandenberghe	40030474	\$0	\$45,000	\$0	\$0	(\$45,000)	\$45,000	\$0
Startup - NSM S. Dodani	40030475	\$0	\$44,000	\$0	\$0	(\$44,000)	\$44,000	\$0
AES FY18 T&F	40030479	\$0	\$24,525	\$0	\$24,525	\$0	\$0	\$0
National Merit FY18 T&F	40030480	\$0	\$14,786	\$0	\$14,786	\$0	\$0	\$0
Strategic Reserves	40030482	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
Startup - BBS M. Burton	40030483	\$0	\$34,999	\$0	\$0	(\$34,999)	\$34,999	\$0
Startup - ECS T. Griffith	40030494	\$0	\$53,000	\$0	\$0	(\$53,000)	\$53,000	\$0
Startup - NSM S. Chiou	40030496	\$0	\$47,500	\$0	\$0	(\$47,500)	\$47,500	\$0
AES FY19 T&F	40030512	\$0	\$9,826,590	\$0	\$9,826,590	\$0	\$0	\$0
National Merit FY19 T&F	40030513	\$0	\$2,151,014	\$0	\$2,151,014	\$0	\$0	\$0
NRUF Central Holding-VPR	40030600	\$0	\$1,502,733	\$0	\$1,502,733	\$0	\$0	\$0
ATEC TA T&F	40031005	\$0	\$566,478	\$0	\$566,478	\$0	\$0	\$0
BBS TA T&F	40031006	\$0	\$2,315,598	\$0	\$2,315,598	\$0	\$0	\$0
EPPS TA T&F	40031008	\$0	\$1,465,612	\$0	\$1,465,612	\$0	\$0	\$0
JSOM TA T&F	40031009	\$0	\$1,492,822	\$0	\$1,492,822	\$0	\$0	\$0
Faculty Startup Holding	40037008	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Startup -NSM V. Gevorgyan	40037010	\$0	\$182,682	\$0	\$0	(\$182,682)	\$182,682	\$0
NRUF Central Holding-Provost	40037011	\$0	\$4,758,656	\$0	\$4,758,656	\$0	\$0	\$0
Startup - BBS K. Seaman	40037016	\$0	\$177,853	\$0	\$0	(\$177,853)	\$177,853	\$0
Startup - BE G. Obaid	40037018	\$0	\$70,597	\$0	\$0	(\$70,597)	\$70,597	\$0
Startup - NSM J. Misra	40037023	\$0	\$75,811	\$0	\$0	(\$75,811)	\$75,811	\$0
Startup - NSM B. Coskunuzer	40037024	\$0	\$64,490	\$0	\$0	(\$64,490)	\$64,490	\$0
Startup - NSM E. Welin	40037029	\$0	\$63,796	\$0	\$0	(\$63,796)	\$63,796	\$0
Startup - BBSb. Kolber	40037032	\$0	\$206,224	\$0	\$0	(\$206,224)	\$206,224	\$0
Startup - BBS B. Park	40037034	\$0	\$45,825	\$0	\$0	(\$45,825)	\$45,825	\$0
Startup - BE Y. Ding	40037037	\$0	\$65,330	\$0	\$0	(\$65,330)	\$65,330	\$0
Startup - BE J. Ferruzzi	40037038	\$0	\$76,098	\$0	\$0	(\$76,098)	\$76,098	\$0
Startup - ME J. Summers	40037040	\$0	\$130,659	\$0	\$0	(\$130,659)	\$130,659	\$0
Startup - BE C. Jones	40037049	\$0	\$104,684	\$0	\$0	(\$104,684)	\$104,684	\$0
Startup - NSM L. Jia	40037057	\$0	\$46,208	\$0	\$0	(\$46,208)	\$46,208	\$0
Startup - NSM A. Stelling	40037058	\$0	\$64,370	\$0	\$0	(\$64,370)	\$64,370	\$0
Startup - NSM H. Torabifard	40037059	\$0	\$59,347	\$0	\$0	(\$59,347)	\$59,347	\$0
JSOM RA T&F	40037245	\$0	\$1,057,907	\$0	\$1,057,907	\$0	\$0	\$0
NS&M RA T&F	40037246	\$0	\$3,060,918	\$0	\$3,060,918	\$0	\$0	\$0
HUB Operating	40130003	\$0	\$5,238	\$0	\$5,238	\$0	\$0	\$0
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Designated Salaries	40130026	\$0	\$359,414	\$0	\$359,414	\$0	\$0	\$0
VP B&F-Bursar Operating	40132001	\$0	\$50,044	\$0	\$50,044	\$0	\$0	\$0
VP Rebates	40139001	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
CB0 - Operating	40230001	\$0	\$18,258	\$0	\$18,258	\$0	\$0	\$0
Designated Salaries	40230002	\$0	\$55,119	\$0	\$55,119	\$0	\$0	\$0
OBF Central Supplies	40230003	\$0	\$42,233	\$0	\$42,233	\$0	\$0	\$0
CB0 AVP Reserve Funds	40232001	\$0	\$24,457	\$0	\$24,457	\$0	\$0	\$0
Debt Service - DT	41030002	\$0	\$0	(\$10,112,156)	\$10,112,156	\$0	\$0	\$0
Conv Fee - Bursar Credit Card	41032001	\$734,000	\$734,000	\$0	\$0	\$0	\$0	\$0
Finance - Banking	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
Designated Salaries	41130011	\$0	\$65,682	\$0	\$65,682	\$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	\$125,135	\$0	\$125,135	\$0	\$0	\$0
Bursar Fee - Collection	41132001	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Bursar Late Fee - Operating	41132002	\$0	\$82,813	\$0	\$82,813	\$0	\$0	\$0
FMS Finance-Salary	41132003	\$0	\$190,685	\$0	\$190,685	\$0	\$0	\$0
AFR AVP Reserve Funds	41132004	\$0	\$24,457	\$0	\$24,457	\$0	\$0	\$0
FMS AVP Reserve Funds	41132005	\$0	\$24,457	\$0	\$24,457	\$0	\$0	\$0
AFR Endowment Fee	41135002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Designated Tuition	43030001	\$241,531,107	\$0	\$0	(\$224,737,478)	\$16,793,629	\$0	\$16,793,629
Staff Edu Benefit Scholar	43030006	\$0	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0
Benefit Local 90 Day - DT	43030008	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Merit Pool DT-101	43030020	\$0	\$1,024,051	\$0	\$1,024,051	\$0	\$0	\$0
Merit Pool DT-305	43030023	\$0	\$4,674	\$0	\$4,674	\$0	\$0	\$0
Merit Pool DT-401	43030024	\$0	\$320,254	\$0	\$320,254	\$0	\$0	\$0
DT - Reserve	43030029	\$0	\$6,100,000	\$0	\$6,100,000	\$0	\$0	\$0
Benefits Designated	43030030	\$0	\$13,956,057	\$0	\$13,956,057	\$0	\$0	\$0
Merit Pool DT-713	43030031	\$0	\$176,252	\$0	\$176,252	\$0	\$0	\$0
Debt Service Setaside	43030039	\$1,076,700	\$0	\$0	\$0	\$1,076,700	\$0	\$1,076,700
Fin Aid - DT Setaside UG	43030047	\$23,944,235	\$0	\$0	(\$23,944,235)	\$0	\$0	\$0
DT Set Aside Graduate	43030049	\$5,241,623	\$0	\$0	(\$5,241,623)	\$0	\$0	\$0
Fac Mgmt Unforeseen Projects	43030051	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Salary Savings Reserve Fund DT	43030055	\$0	\$3,000,439	\$0	\$3,000,439	\$0	\$0	\$0
Merit Pool DT-201	43030057	\$0	\$37,604	\$0	\$37,604	\$0	\$0	\$0
Pending Allocations	43030060	\$0	\$1,708,500	\$0	\$1,708,500	\$0	\$0	\$0
Desig Budget Reporting	43030061	\$7,436,564	\$7,436,564	\$0	\$0	\$0	\$0	\$0
Merit Pool DT-615	43030062	\$0	\$9,315	\$0	\$9,315	\$0	\$0	\$0
Records Processing Fee	43031001	\$194,000	\$0	\$0	\$0	\$194,000	\$0	\$194,000
Advising Fee	43031009	\$15,041,010	\$0	\$0	(\$11,467,278)	\$3,573,732	\$0	\$3,573,732
AdvFee - Ben 1500	43031010	\$0	\$2,761,588	\$0	\$2,761,588	\$0	\$0	\$0
Merit Pool UGAdvFee-401	43031011	\$0	\$222,778	\$0	\$222,778	\$0	\$0	\$0
Merit Pool UGAdvFee-101	43031013	\$0	\$32,389	\$0	\$32,389	\$0	\$0	\$0
Library Acquisition Fee	43031017	\$9,849,992	\$101,073	\$0	(\$8,762,094)	\$986,825	\$0	\$986,825
Merit Pool StBusSrvcFee-615	43031018	\$0	\$360,130	\$0	\$360,130	\$0	\$0	\$0
Library Acquisition - Benefits	43031021	\$0	\$1,105,092	\$0	\$1,105,092	\$0	\$0	\$0
InfoTech Fee - Revenue	43031025	\$27,568,162	\$0	\$0	(\$28,128,510)	(\$560,348)	\$560,348	\$0
InfoTech Fee - Ben 1700	43031026	\$0	\$4,774,274	\$0	\$4,774,274	\$0	\$0	\$0
Merit Pool InfoTechFee-713	43031027	\$0	\$195,887	\$0	\$195,887	\$0	\$0	\$0
UGTech Fee - Admin System	43031032	\$0	\$0	(\$1,676,899)	\$1,676,899	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Infra Fee - University	43031033	\$13,791,904	\$0	\$0	(\$13,079,296)	\$712,608	\$0	\$712,608
Infra Fee - Ben 1700	43031034	\$0	\$444,028	\$0	\$444,028	\$0	\$0	\$0
SBS Fee - Revenue	43031046	\$13,087,029	\$0	\$0	(\$15,377,935)	(\$2,290,906)	\$2,290,906	\$0
Merit Pool StBusSrvcsFee-713	43031049	\$0	\$7,357	\$0	\$7,357	\$0	\$0	\$0
Student Bus Ser Benefit 1700	43031050	\$0	\$3,722,123	\$0	\$3,722,123	\$0	\$0	\$0
Merit Pool InfoTechFee-401	43031065	\$0	\$553,579	\$0	\$553,579	\$0	\$0	\$0
Merit Pool InstrInfFee-401	43031067	\$0	\$42,459	\$0	\$42,459	\$0	\$0	\$0
Merit Pool InfoTechFee-811	43031070	\$0	\$196,273	\$0	\$196,273	\$0	\$0	\$0
LT GR Fee - Rec Late Reinstater	43032011	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$90,000
UG Support DT - ATEC	43032014	\$855,914	\$0	\$0	(\$855,914)	\$0	\$0	\$0
GR Support DT - BBS	43032015	\$317,293	\$0	\$0	(\$317,293)	\$0	\$0	\$0
UG Support DT - ECS	43032016	\$5,759,988	\$0	\$0	(\$5,759,988)	\$0	\$0	\$0
GR Support DT - EPPS	43032017	\$63,388	\$0	\$0	(\$63,388)	\$0	\$0	\$0
UG Support DT - JSOM	43032018	\$5,142,043	\$0	\$0	(\$5,142,043)	\$0	\$0	\$0
GR Support DT - ATEC	43032019	\$37,639	\$0	\$0	(\$37,639)	\$0	\$0	\$0
GR Support DT - JSOM	43032020	\$4,933,922	\$0	\$0	(\$4,933,922)	\$0	\$0	\$0
GR Support DT - ECS	43032021	\$1,959,500	\$0	\$0	(\$1,959,500)	\$0	\$0	\$0
Bursar Fee - Late	43032024	\$660,000	\$6,773	\$0	(\$591,912)	\$61,315	\$0	\$61,315
Bursar Fee - Benefit	43032025	\$0	\$44,999	\$0	\$44,999	\$0	\$0	\$0
DT Set Aside - UG - ATEC REV	43032029	\$145,696	\$0	\$0	(\$145,696)	\$0	\$0	\$0
DT Set Aside - UG - ECS Rev	43032032	\$908,329	\$0	\$0	(\$908,329)	\$0	\$0	\$0
DT Set Aside - UG - JSOM Rev	43032033	\$867,151	\$0	\$0	(\$867,151)	\$0	\$0	\$0
DT Set Aside - Grad - ECS Rev	43032034	\$69,516	\$0	\$0	(\$69,516)	\$0	\$0	\$0
DT Set Aside - Grad - JSOM Rev	43032035	\$435,316	\$0	\$0	(\$435,316)	\$0	\$0	\$0
DT Set Aside - Grad - ATEC Rev	43032036	\$3,201	\$0	\$0	(\$3,201)	\$0	\$0	\$0
DT Set Aside - Grad - PA Rev	43032037	\$8,627	\$0	\$0	(\$8,627)	\$0	\$0	\$0
DT Set Aside - Grad - SPAU Rev	43032038	\$39,417	\$0	\$0	(\$39,417)	\$0	\$0	\$0
General Activities	43037004	\$0	\$0	\$0	(\$581,750)	(\$581,750)	\$581,750	\$0
IDC Revenue	43037005	\$20,546,231	\$227,228	\$0	(\$20,796,979)	(\$477,976)	\$477,976	\$0
IDC Revenue - Benefits	43037006	\$0	\$350,221	\$0	\$350,221	\$0	\$0	\$0
TRIP Match - FY22 Holding	43038012	\$1,090,929	\$1,090,929	\$0	\$0	\$0	\$0	\$0
Academic Excellence Quasi	43039010	\$98,500	\$98,500	\$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	\$221,975	\$0	\$221,975	\$0	\$0	\$0
Campus Monthly Travel Fee	44130004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Designated Salaries	44130006	\$0	\$81,061	\$0	\$81,061	\$0	\$0	\$0
Vendor Rebates & Misc	44139001	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0
Contract Administration	46130001	\$0	\$22,575	\$0	\$22,575	\$0	\$0	\$0
IDC Univ Contract Fees	46137001	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Payroll - Operating	47130000	\$0	\$42,117	\$0	\$42,117	\$0	\$0	\$0
Designated Salaries	47130001	\$0	\$28,056	\$0	\$28,056	\$0	\$0	\$0
SBS Salaries	47131001	\$0	\$58,800	\$0	\$58,800	\$0	\$0	\$0
Info Security - Operating	48130001	\$0	\$303,792	\$0	\$303,792	\$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	\$313,972	\$0	\$313,972	\$0	\$0	\$0
Annual Golf Tournament	50039006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
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	\$62,980	\$0	\$62,980	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,286,848	\$0	\$1,286,848	\$0	\$0	\$0
FM Grounds Maintenance - CA	52030009	\$0	\$5,600	\$0	\$5,600	\$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 Mainitenance - CBH	52030012	\$0	\$1,800	\$0	\$1,800	\$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	\$623,697	\$0	\$623,697	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$19,000	\$0	\$19,000	\$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
FM Secured Shred Services	52030022	\$0	\$12,000	\$0	\$12,000	\$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
Purchas Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
FM Grounds Maintenance - BPI	52030103	\$0	\$12,600	\$0	\$12,600	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$60,417	\$0	\$60,417	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$77,406	\$0	\$77,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$774,655	\$0	\$774,655	\$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	\$30,958	\$0	\$30,958	\$0	\$0	\$0
HR- Local Salaries	55030007	\$0	\$5,200	\$0	\$5,200	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$211,408	\$0	\$211,408	\$0	\$0	\$0
Security Technology	56030002	\$0	\$100,000	\$0	\$100,000	\$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
Copy Center External	57339004	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Program for Minors	60030003	\$0	\$122,118	\$0	\$122,118	\$0	\$0	\$0
Student Affairs Inst Support	60030006	\$0	\$219,000	\$0	\$219,000	\$0	\$0	\$0
VPSA Main	60031001	\$0	\$446,638	\$0	\$446,638	\$0	\$0	\$0
Registration Fee Minors	60039004	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0
International Education	61030011	\$0	\$232,260	\$0	\$232,260	\$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	\$298,777	\$298,777	\$0	\$0	\$0	\$0	\$0
Student AccessAbility	61031004	\$0	\$421,793	\$0	\$421,793	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 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	\$119,202	\$0	\$119,202	\$0	\$0	\$0
Practical Training	61032003	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032004	\$0	\$1,898,847	\$0	\$1,898,847	\$0	\$0	\$0
International Travel Ins Fee	61032007	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032009	\$1,200,000	\$0	\$0	(\$1,898,847)	(\$698,847)	\$698,847	\$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	\$158,035	\$0	\$0	\$116,965	\$0	\$116,965
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
GFT - 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		\$458,572,466	\$420,562,941	(\$11,789,055)	\$4,563,551	\$30,784,021	\$8,676,334	\$39,460,355

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
Budgeted Tuition and Student Fees

	2020-21				2021-22			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	49,559,006	267,857,784		317,416,790	48,135,640	292,263,905		340,399,545
Tuition Differential	5,721,165			5,721,165	5,950,378			5,950,378
Exemption	766,806	6,490,357		7,257,163	745,141	5,640,417		6,385,558
Net Tuition	56,046,977	274,348,141	-	330,395,118	54,831,159	297,904,322	-	352,735,481
Laboratory & Supplemental Fees								
Laboratory Fees	542,700			542,700	661,000			661,000
Excessive Hours	556,200			556,200	330,000			330,000
Three Peat Fee	648,000			648,000	980,000			980,000
Supplementary Fees	38,700			38,700	22,600			22,600
Exemption	8,000			8,000				-
Total Laboratory & Supplemental Fees	1,793,600	-	-	1,793,600	1,993,600	-	-	1,993,600
Mandatory Student Fees								
Advising Fee		14,279,501		14,279,501		15,041,010		15,041,010
Athletic Program Fee			2,732,533	2,732,533			2,786,578	2,786,578
Information Technology Fee		24,175,889		24,175,889		27,568,162		27,568,162
Infrastructure Fee		12,647,926		12,647,926		13,791,904		13,791,904
Library Acquisition Fee		9,604,884		9,604,884		9,849,992		9,849,992
Medical Service Fee			2,296,088	2,296,088			2,462,695	2,462,695
Recreation Fee			3,850,882	3,850,882			3,976,250	3,976,250
Student Business Services Fee		12,840,665		12,840,665		13,087,029		13,087,029
Student Services Fee			12,387,794	12,387,794			12,635,628	12,635,628
Student Services Building Fee			4,308,886	4,308,886			4,396,284	4,396,284
Student Union Fee			3,560,077	3,560,077			3,670,346	3,670,346
Transportation Fee			1,085,711	1,085,711			1,116,693	1,116,693
Exemption		1,869,497	909,779	2,779,276		1,796,147	295,829	2,091,976
Total Mandatory Student Fees		75,418,362	31,131,750	106,550,112		81,134,244	31,340,303	112,474,547
Program, Course Related & Other Incidental Fees								
Bursar Fees, Late Fees		855,000		855,000		660,000		660,000
Chec Collin County		80,000		80,000		80,000		80,000
Credit Card Services Fee		632,884		632,884		734,000		734,000
Debt Service - Setaside		1,067,508		1,067,508		1,076,700		1,076,700
Domestic Application Fee		2,353,614		2,353,614		2,353,614		2,353,614
EIPP Fee - Indust Practice Pgm		36,000		36,000		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		1,300,000		1,300,000		1,300,000		1,300,000
GR International Education Fee		255,530		255,530		298,777		298,777
International Student Orientation Fee		125,000		125,000		125,000		125,000
International Student Special Serv Fee		1,200,000		1,200,000		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		272,000		272,000		450,000		450,000
Record Late/Reinstatement Fee		79,200		79,200		90,000		90,000
SA Fee - Participation		66,000		66,000		20,000		20,000
SA Fee - Application		26,954		26,954		8,000		8,000
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		8,788,764	-	8,788,764		8,871,165	-	8,871,165
Total Tuition and Student Fees	57,840,577	358,555,267	31,131,750	447,527,594	56,824,759	387,909,731	31,340,303	476,074,793

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.28

	<u>FY2022</u>
43030001 Designated Tuition (0100)	241,531,107
43032018 Ug Supplemental Designated Tuition - Management	5,142,043
43032020 Gr Supplemental Designated Tuition - Management	4,933,922
43032016 Ug Supplemental Designated Tuition - ECS	5,759,988
43032021 Gr Supplemental Designated Tuition - ECS	1,959,500
43032014 Ug Supplemental Designated Tuition - ATEC	855,914
43032019 Gr Supplemental Designated Tuition - ATEC	37,639
43032015 Gr Supplemental Designated Tuition - BBS	317,293
43032017 Gr Supplemental Designated Tuition - EPPS	63,388
43030047 DT Set Aside Undergrad	23,944,235
43032029 DT Set Aside-Undergrad-ATEC	145,696
43032036 DT Set Aside-Grad-ATEC	3,201
43030049 DT Set Aside Graduate	5,241,623
43032037 DT Set Aside-Grad-PA	8,627
43032038 DT Set Aside-Grad-SPAU	39,417
43032035 DT Set Aside-Graduate-SOM	435,316
43032034 DT Set Aside-Graduate- E&CS	69,516
43032033 DT Set Aside-Undergrad-SOM	867,151
43032032 DT Set Aside-Undergrad-E&CS	908,329
	292,263,905

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
DESIGNATED TUITION**

	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030001	\$224,453,405	\$241,531,107
TOTAL ESTIMATED INCOME		\$224,453,405	\$241,531,107
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$84,099)	(\$84,099)
Transfer to PRESIDENTS OFFICE	10030011	(\$337,096)	(\$337,096)
Transfer to NEW FACULTY INITIATIVE	10030014	(\$120,000)	(\$120,000)
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$62,678)	(\$16,086)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$70,500)	(\$45,254)
Transfer to SCHOLAR - CHESS	10330010	(\$245,943)	(\$450,000)
Transfer to SHOAH EDUCATION AND OUTREACH	10330012	(\$24,572)	(\$24,820)
Transfer to AES - FY18 STIPEND	10330013	(\$1,380,000)	(\$17,000)
Transfer to AES - FY17 STIPEND	10330014	(\$20,000)	\$0
Transfer to AES - FY19 STIPEND	10330019	(\$1,340,000)	(\$1,250,000)
Transfer to TITLE IX INITIATIVE OPERATIONS	10330020	(\$1,964)	\$0
Transfer to ICET OPERATIONS M&O	10330021	(\$108,567)	(\$115,836)
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	(\$167,065)	(\$161,760)
Transfer to VP COS OPERATING	10330028	(\$614,980)	(\$604,604)
Transfer to LEGAL AFFAIRS OPERATING	10330029	(\$15,324)	(\$25,700)
Transfer to AES - FY20 STIPEND	10330030	(\$1,900,000)	(\$2,432,000)
Transfer to DESIGNATED SALARY	10330031	(\$374,080)	(\$374,080)
Transfer to AES - FY21 STIPEND	10330032	(\$2,011,443)	(\$2,952,443)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$206,647)	(\$10,463)
Transfer to STRENGTH IN NUMBERS	11030003	(\$271,983)	(\$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	(\$131,220)	(\$131,220)
Transfer to VP FOR DEVELOPMENT	11030007	(\$3,343,750)	(\$20,000)
Transfer to DEVAR ANNUAL CONTRACTS	11030008	\$0	(\$114,000)
Transfer to DEVAR SUBSCRIPTIONS	11030009	(\$20,000)	(\$10,000)
Transfer to DEVAR OPERATIONS	11030010	(\$10,000)	(\$2,000)
Transfer to DEVAR MEALS/CONF/TRAVEL	11030012	(\$60,000)	(\$1,000)
Transfer to DEVAR SUPPLIES, POSTAGE, PRINT	11030014	(\$10,000)	(\$10,000)
Transfer to DEVAR ANNUAL FEES	11030015	(\$20,000)	(\$10,000)
Transfer to DEVAR CONFERENCE EXPENSES	11030016	\$0	(\$1,000)
Transfer to INTERNAL AUDIT	13030002	(\$98,666)	(\$104,382)
Transfer to INTERNAL AUDIT SALARIES	13030003	(\$692,866)	\$0
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$214,760)	(\$217,597)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$2,436,823)	(\$10,166)
Transfer to UTSW/UTD OCCHEALTH PROGRAM	14030028	(\$270,000)	(\$270,000)
Transfer to RCES - OPERATING	14030029	(\$80,128)	(\$80,128)
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	(\$150,500)	(\$150,500)
Transfer to RCES - OCCUPATIONAL SAFETY	14030034	(\$5,000)	(\$5,000)
Transfer to RCES -ENVIRONMENTAL MANAGEMENT	14030035	(\$5,000)	(\$5,000)

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
DESIGNATED TUITION**

	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to SPA - DESIGNATED	15030001	(\$544,536)	(\$544,536)
Transfer to VP PUBLIC AFFAIRS OPERATING	16030001	(\$337,561)	(\$337,561)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$30,287)	(\$30,287)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$112,049)	(\$102,501)
Transfer to GALERSTEIN GENDER CENTER	17030008	(\$63,090)	(\$63,090)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$364,000)	(\$364,000)
Transfer to VP DIVERSITY SALARY	17030012	(\$370,284)	(\$291,853)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$51,158)	(\$139,137)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$3,640)	(\$3,640)
Transfer to FIN AID - UTD PROMISE	18030008	\$0	(\$50,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$30,270)	(\$57,892)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$82,000)	(\$65,000)
Transfer to OPERATING - EDITORIAL	19030003	\$0	(\$130,000)
Transfer to OPERATING - MARKETING	19030004	(\$32,000)	(\$32,000)
Transfer to OPERATING - EXEC COMM	19030005	(\$37,000)	(\$32,000)
Transfer to INSTITUTIONAL ADVERTISING	19030006	(\$75,000)	\$0
Transfer to OPERATING - WEB SERVICES	19030008	(\$2,000)	(\$2,000)
Transfer to VP COMMUNICATIONS	19030010	(\$2,117,881)	(\$286,370)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	\$0	(\$10,000)
Transfer to PROVOST - SACS	21030004	\$0	(\$40,000)
Transfer to PROVOST OFFICE M&O	21030016	\$0	(\$87,792)
Transfer to FACULTY MENTORING	21030019	\$0	(\$10,000)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$110,833)	(\$8,052,228)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$40,000)	(\$25,000)
Transfer to HIPAA PRIVACY	21030067	(\$61,043)	(\$66,043)
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,637,583)	(\$1,321,010)
Transfer to PROVOST DIVERSITY INITIATIVES	21030073	(\$53,644)	\$0
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$483,592)	(\$340,000)
Transfer to GREEN FELLOWS - DES	21030080	(\$27,631)	(\$27,631)
Transfer to ETS OPERATIONS	21030089	(\$150,000)	(\$47,950)
Transfer to QEP - ORBIT	21030091	(\$86,700)	(\$177,453)
Transfer to RSCH SUPP - P BALSARA	21030098	(\$30,000)	\$0
Transfer to DT- ACADEMIC GOVERNANCE	21030099	(\$71,008)	(\$66,008)
Transfer to O'DONNELL AUDITORIUM	21030146	(\$123,080)	(\$148,080)
Transfer to NEW FACULTY SALARIES	21030150	(\$922,500)	(\$922,500)
Transfer to VP ACADEMIC AFFAIRS SALARY	21030151	\$0	(\$417,080)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$241,307)	(\$276,811)
Transfer to EODIAH - DESIGNATED	21330001	(\$420,439)	(\$323,377)
Transfer to TRANSLATION CENTER	21330004	(\$92,599)	(\$92,599)
Transfer to O'DONNELL ART HISTORY - DMA	21330006	\$0	(\$25,500)
Transfer to UTD CROW - OPERATING	21330014	(\$1,813,861)	(\$1,800,000)
Transfer to DT- GRADUATE EDUCATION OPERATI	21630005	(\$253,959)	(\$128,045)
Transfer to DISSERTATION RESEARCH AWARDS	21630009	\$0	(\$25,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$61,022)	(\$81,000)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21930005	(\$38,351)	(\$24,937)
Transfer to ARCHER HOUSING	22030001	(\$32,734)	\$0
Transfer to NMSP OPERATIONS	22030003	\$0	(\$1,000)

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
DESIGNATED TUITION**

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	\$0	(\$1,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,019,788)	(\$946,613)
Transfer to CV COURSES - DESIGNATED	22030007	(\$330,000)	(\$330,000)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$170,249)	(\$128,222)
Transfer to NATIONAL MERIT STIPEND - RESID	22030009	(\$64,500)	(\$5,500)
Transfer to NATIONAL MERIT FY18 STPEND	22030016	(\$983,800)	(\$120,600)
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	(\$1,541,900)	(\$2,009,040)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$196,522)	(\$191,953)
Transfer to NATIONAL MERIT FY20 STIPEND	22030020	(\$2,069,150)	(\$2,508,125)
Transfer to NATIONAL MERIT FY21 STIPEND	22030021	(\$1,202,045)	(\$1,218,130)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$170,140)	(\$160,000)
Transfer to SCHOLAR - DEBATE	22130002	(\$87,130)	(\$55,000)
Transfer to THEATER AND DANCE	31030003	(\$64,000)	(\$44,000)
Transfer to A&H DEANS - OPERATING	31030007	(\$398,260)	(\$148,000)
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	(\$35,000)	(\$17,500)
Transfer to A&H PROGRAM STAFF SALARIES	31030020	(\$155,929)	(\$119,000)
Transfer to A&H FS - 3000	31030021	(\$1,215,359)	(\$746,861)
Transfer to CUSLAI	31030035	\$0	(\$15,000)
Transfer to T/TT FACULTY SALARY RESERVE	31030037	\$0	(\$541,167)
Transfer to AH VISUAL ARTS	31030712	(\$18,000)	\$0
Transfer to A & P CURRICULAR ACCOUNT	31230005	(\$56,700)	(\$32,000)
Transfer to A & P SEASON BUDGET	31230006	(\$59,200)	(\$35,000)
Transfer to NS&M DEANS - OPERATING	32130004	(\$733,126)	(\$963,328)
Transfer to DT SI CENTER DEANS	32130024	(\$522,514)	\$0
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$295,677)	(\$90,182)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,295,000)	(\$1,000,000)
Transfer to NS&M FS - CHEM NTT	32230027	(\$245,000)	(\$110,175)
Transfer to NS&M FS - CHEMISTRY SUMMER	32230028	\$0	(\$200,000)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$95,827)	(\$40,000)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$280,000)	(\$280,000)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	(\$70,000)	(\$50,000)
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to DES NSM FS GEOSCI NTT	32330014	(\$30,000)	(\$30,000)
Transfer to NS&M MATH - OPERATING	32430002	(\$289,406)	(\$148,567)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$339,000)	(\$239,000)
Transfer to NS&M - TA MATH SCI SUMMER	32430006	(\$200,000)	(\$100,000)
Transfer to NS&M DT MATH SCI - ACADEMIC	32430011	\$0	(\$115,000)
Transfer to NS&M FS - MATHEMATICS SUMMER	32430023	\$0	(\$100,000)
Transfer to DES NSM FS MATH NTT	32430026	(\$400,000)	(\$299,341)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$189,263)	(\$95,932)
Transfer to NS&M - TA BIOLOGY	32530004	(\$1,000,000)	(\$800,000)
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$300,000)	(\$200,000)
Transfer to NS&M FS - BIOLOGY NTT	32530021	(\$137,823)	(\$10,000)
Transfer to NSM FS BIOLOGY SUMMER	32530036	\$0	(\$300,000)
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	\$0	(\$64,901)

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	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$82,968)	(\$52,188)
Transfer to NS&M - TA PHYSICS	32730006	(\$925,000)	(\$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	(\$40,568)	(\$35,000)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$33,591)	(\$46,985)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$80,000)	(\$80,000)
Transfer to NS&M - TA SCIENCE ED SUMMER	32830009	(\$50,000)	(\$50,000)
Transfer to DES NSM FS SCI ED NTT	32830015	(\$15,000)	(\$15,000)
Transfer to HANSON CENTER	32930001	(\$196,730)	(\$139,416)
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$718,396)	(\$255,000)
Transfer to RSCH SUPP - EPPS ARC	33030026	(\$15,000)	\$0
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$51,000)	(\$6,000)
Transfer to CJS PROGRAM BUDGET - DT	33030032	(\$24,000)	\$0
Transfer to ECONOMIC PROGRAM BUDGET	33030033	(\$25,500)	\$0
Transfer to GEOGRAPHY GIS PRG BUDGET - DT	33030034	(\$13,750)	\$0
Transfer to GOVT POL SCI PRG BUDGET - DT	33030035	(\$24,750)	\$0
Transfer to PPPE PROGRAM ACT - DESIGNATED	33030036	(\$22,750)	\$0
Transfer to PNM PROGRAM ACCOUNT	33030037	(\$17,000)	\$0
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$157,500)	\$0
Transfer to EPPS - TA STIPEND ECON	33030046	(\$270,000)	(\$44,763)
Transfer to EPPS - TA STIPEND GIS	33030047	(\$135,000)	(\$115,463)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$216,000)	(\$170,854)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$108,000)	(\$93,000)
Transfer to EPPS - TA STIPEND IPE PPPE	33030050	(\$216,000)	(\$190,000)
Transfer to DEVELOPMENT FUND	33030051	(\$10,000)	\$0
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$170,310)	(\$157,560)
Transfer to EPPS FS - T/TT	33030060	\$0	(\$623,960)
Transfer to EPPS FS - NTT	33030061	(\$626,313)	\$0
Transfer to ACADEMIC ADMIN APPT - EPPS	33030073	(\$348,532)	\$0
Transfer to T/TT FACULTY SALARY RESERVE	33030115	\$0	(\$621,875)
Transfer to RESEARCH EXPENDITURE	34030001	(\$1,804,500)	\$0
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$1,103,054)	(\$670,976)
Transfer to JSOM - TA	34030011	\$0	(\$1,076,724)
Transfer to JSOM - STUDENT WORKER	34030012	(\$275,000)	(\$275,000)
Transfer to JSOM - TA SUMMER	34030013	(\$1,000,000)	(\$879,332)
Transfer to JSOM RSCH STANIMIR MARKOV	34030021	(\$1,392)	(\$7,500)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$6,962)	(\$5,000)
Transfer to JSOM RSCH GIL SADKA	34030023	(\$8,355)	(\$6,000)
Transfer to JSOM RSCH CHRIS LINSTEADT	34030024	(\$696)	(\$1,000)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$8,354)	(\$6,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$1,392)	(\$1,000)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$10,443)	(\$7,500)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$12,532)	(\$9,000)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$1,392)	(\$1,000)
Transfer to JSOM RSCH MATT POLZE	34030034	(\$1,392)	(\$1,000)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$4,177)	(\$3,000)

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	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to JSOM RSCH REBECCA FILES	34030036	(\$4,874)	(\$3,500)
Transfer to JSOM RSCH RICHARD BOWEN	34030037	(\$1,393)	(\$1,000)
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$1,393)	(\$1,000)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$1,393)	(\$1,000)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$6,962)	(\$5,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$2,785)	(\$2,000)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$1,392)	(\$1,000)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$1,392)	(\$1,000)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$11,835)	(\$8,500)
Transfer to JSOM RSCH WILLIAN CREADY	34030047	(\$6,962)	(\$7,500)
Transfer to JSOM RSCH YING HUANG	34030048	(\$11,139)	(\$8,000)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$5,570)	(\$4,000)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$4,177)	(\$3,000)
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$5,347)	(\$5,000)
Transfer to JSOM RSCH AMAL EL-ASHMAWI	34030052	(\$1,528)	(\$1,000)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$11,458)	(\$7,500)
Transfer to JSOM RSCH XIAOXIAO TANG	34030054	(\$5,347)	(\$7,500)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$3,819)	(\$2,500)
Transfer to JSOM RSCH CHRISTIAN VONDRATHAN	34030056	(\$11,458)	(\$7,500)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$2,292)	(\$1,500)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$6,111)	(\$4,000)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$6,875)	(\$4,500)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$7,639)	(\$5,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$7,639)	(\$5,000)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$7,639)	(\$5,000)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	(\$11,458)	(\$7,500)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$3,055)	(\$2,000)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$1,909)	(\$1,250)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$6,111)	(\$4,000)
Transfer to JSOM RSCH STANLEY LIEBOWITZ	34030070	(\$7,639)	(\$5,000)
Transfer to JSOM RSCH TED DAY	34030071	(\$3,819)	\$0
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$5,347)	(\$3,500)
Transfer to JSOM RSCH FORNEY FLEMING	34030074	(\$1,000)	\$0
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$8,444)	(\$6,248)
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$844)	(\$500)
Transfer to JSOM RSCH YINGJIE ZHANG	34030077	(\$8,444)	\$0
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$8,444)	(\$5,000)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$5,911)	(\$3,500)
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$6,755)	(\$4,000)
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$8,444)	(\$5,000)
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$7,599)	(\$4,500)
Transfer to JSOM RSCH VIVEK ARORA	34030085	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$10,132)	(\$6,000)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$8,444)	(\$7,500)

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Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$7,599)	(\$6,000)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$8,444)	(\$5,000)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$8,444)	(\$7,500)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$12,665)	(\$7,500)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$2,533)	(\$1,500)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$8,444)	(\$5,000)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$5,911)	(\$3,500)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$8,444)	(\$5,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$5,911)	(\$3,500)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$7,599)	(\$5,000)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$1,255)	(\$1,000)
Transfer to JSOM RSCH ALEXANDER EDSEL	34030112	(\$1,255)	(\$1,000)
Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$2,509)	(\$2,000)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$3,764)	(\$3,000)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$3,137)	(\$1,000)
Transfer to JSOM RSCH ERNAN HARUVY	34030117	(\$5,646)	\$0
Transfer to JSOM RSCH FANG WU	34030118	(\$3,136)	(\$2,500)
Transfer to JSOM RSCH GUIDO TIRONE	34030119	(\$3,764)	(\$1,250)
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$1,255)	(\$1,000)
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$5,646)	(\$4,500)
Transfer to JSOM RSCH NORRIS BRUCE	34030122	(\$6,273)	(\$5,000)
Transfer to JSOM RSCH RAM RAO	34030123	(\$6,273)	(\$5,000)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$5,019)	(\$4,000)
Transfer to JSOM RSCH JEROME GAFFORD	34030125	(\$2,509)	(\$2,000)
Transfer to JSOM RSCH CHARLIE HAZZARD	34030127	(\$736)	(\$500)
Transfer to JSOM RSCH CUILI QUAN	34030128	(\$11,771)	(\$8,000)
Transfer to JSOM RSCH DAVID FORD	34030129	(\$4,414)	(\$3,000)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$2,207)	(\$1,500)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$7,357)	(\$5,000)
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$1,471)	(\$1,000)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$1,839)	(\$1,250)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$1,471)	(\$1,000)
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$1,104)	(\$750)
Transfer to JSOM RSCH LAURIE ZIEGLER	34030140	(\$1,839)	(\$1,250)
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$3,678)	(\$4,500)
Transfer to JSOM RSCH MADISON PEDIGO	34030142	\$0	(\$1,250)
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$1,471)	(\$1,000)
Transfer to JSOM RSCH MARILYN KAPLAN	34030144	(\$2,943)	(\$2,000)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$1,471)	(\$1,000)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$7,357)	(\$5,000)

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	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$2,207)	(\$1,500)
Transfer to JSOM RSCH ORLANDO RICHARD	34030148	(\$5,885)	\$0
Transfer to JSOM RSCH TOYAH MILLER	34030149	(\$8,828)	(\$6,000)
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$736)	(\$500)
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$1,104)	(\$750)
Transfer to JSOM RSCH SHEEN LEVINE	34030153	(\$7,357)	(\$5,000)
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$11,771)	(\$8,000)
Transfer to JSOM RSCH TEVFIK DALGIC	34030155	(\$1,471)	(\$1,000)
Transfer to JSOM RSCH DAVID RITCHEY	34030156	(\$1,471)	\$0
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$5,885)	(\$4,000)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$11,458)	(\$7,500)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$1,528)	(\$1,000)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$11,458)	(\$7,500)
Transfer to JSOM RSCH HAN XIA	34030162	(\$6,111)	(\$4,000)
Transfer to JSOM RSCHJULIANN CHAPMAN	34030164	(\$1,528)	\$0
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$6,273)	(\$5,000)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$7,599)	(\$8,500)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$7,357)	\$0
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$12,665)	(\$7,500)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,104)	(\$750)
Transfer to JSOM RSCH LARR CHASTEEN	34030171	(\$1,839)	(\$1,250)
Transfer to INTERNAL AFFAIRS	34030172	(\$180,000)	(\$180,000)
Transfer to JSOM FS - NON T/TT	34030175	(\$180,000)	\$0
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$4,414)	(\$3,000)
Transfer to JSOM RSCH SORA JUN	34030177	(\$11,035)	(\$15,000)
Transfer to JSOM RSCH MENG LI	34030179	(\$5,570)	(\$4,000)
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$5,570)	(\$4,000)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$6,962)	(\$5,000)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$7,639)	(\$5,000)
Transfer to JSOM RSCH JUN LI	34030183	(\$6,111)	(\$4,000)
Transfer to JSOM RSCH ALESSIO SARETTO	34030184	(\$6,111)	\$0
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$3,055)	(\$2,000)
Transfer to JSOM RERCH ROBERT MOLINA	34030186	(\$1,528)	(\$1,000)
Transfer to JSOM RERCH MEHMET AYVACI	34030187	(\$6,755)	(\$4,500)
Transfer to JSOM RERCH ELEANA KATOK	34030188	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$3,137)	(\$2,500)
Transfer to JSOM RERCH DMITRI KUKSOV	34030192	(\$7,528)	(\$6,000)
Transfer to JSOM RSCH YING XIE	34030193	(\$6,273)	(\$5,000)
Transfer to JSOM RSCH KRISTEN LAWSON	34030194	(\$1,104)	(\$750)
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$1,044)	(\$750)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$1,104)	(\$750)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$1,255)	(\$1,000)
Transfer to JSOM RSCH SHAWN CARRAHER	34030199	(\$2,207)	(\$1,500)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$2,943)	(\$7,500)
Transfer to JSOM RSCH JUN XIA	34030201	(\$7,357)	(\$5,000)

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	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to JSOM RSCH JUNFENG WU	34030202	(\$11,035)	(\$7,500)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$1,104)	(\$750)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	(\$11,035)	(\$7,500)
Transfer to JSOM RSCH JEFF HICKS	34030205	(\$1,104)	(\$750)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$3,377)	(\$2,000)
Transfer to JSOM RSCH RAVI NARAYAN	34030208	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$7,639)	(\$7,500)
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$1,528)	(\$1,000)
Transfer to JSOM RSCH LIPING MA	34030214	(\$1,528)	(\$1,000)
Transfer to JSOM RSCH STEPHEN PEABODY	34030219	(\$3,055)	(\$2,000)
Transfer to JSOM RSCH ANYAN QI	34030221	(\$8,443)	(\$5,000)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	(\$1,882)	(\$1,500)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	(\$1,909)	(\$1,250)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$1,255)	(\$1,000)
Transfer to JSOM RSCH DEBRA RICHARDSON	34030226	(\$2,368)	\$0
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	(\$5,066)	(\$3,000)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	(\$1,267)	(\$750)
Transfer to JSOM RSCH NASSIM SOHAE	34030229	(\$1,689)	(\$1,000)
Transfer to JSOM RSCH AMIT MEHRA	34030230	(\$12,665)	(\$7,500)
Transfer to JSOM RSCH JEFF MANZI	34030231	(\$1,528)	(\$1,000)
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	(\$9,410)	(\$7,500)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$12,665)	(\$7,500)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$1,528)	(\$1,000)
Transfer to JSOM FS SUMMER RESEARCH	34030239	(\$530,000)	\$0
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	(\$3,377)	(\$2,000)
Transfer to JSOM RSCH JASON PARKER	34030241	(\$3,377)	(\$2,000)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	(\$1,471)	(\$1,000)
Transfer to JSOM RSCH DAVID PARKS	34030243	(\$2,943)	(\$2,000)
Transfer to JSOM FS - ACAD TERM	34030244	(\$2,037,169)	\$0
Transfer to JSOM DEAN OFFICE SALARY	34030245	(\$485,781)	(\$485,781)
Transfer to JSOM RSCH AYSEGUL BILHAN	34030247	(\$2,111)	(\$1,250)
Transfer to JSOM RSCH RAMESH SUBRAMONIAM	34030248	(\$2,111)	(\$1,250)
Transfer to JSOM RSCH KHATEREH AHADI	34030249	(\$2,111)	(\$1,250)
Transfer to JSOM RSCH NEGIN AHANGAR	34030250	(\$2,111)	(\$1,250)
Transfer to JSOM RSCH BIN HU	34030251	(\$8,443)	(\$7,500)
Transfer to JSOM RSCH ANDREW FRAZELLE	34030252	(\$8,443)	(\$7,500)
Transfer to JSOM RSCH SHERVIN TEHRANI	34030253	(\$6,273)	(\$7,500)
Transfer to JSOM RSCH JOONHWI JOO	34030254	(\$6,273)	(\$7,500)
Transfer to JSOM RSCH NASER ISLAM	34030256	(\$2,111)	(\$1,250)
Transfer to JSOM RSCH SOURAV CHATTERJEE	34030257	(\$2,111)	(\$1,250)
Transfer to DEVELOPMENT	34030258	(\$185,000)	(\$57,720)
Transfer to JSOM NTT	34030259	(\$1,380,000)	(\$1,380,000)
Transfer to JSOM RSCH - GAURAV SHEKHAR	34030261	\$0	(\$1,250)
Transfer to JSOM RSCH - RAFAEL COPAT	34030262	\$0	(\$7,500)
Transfer to JSOM RSCH - KIRTI SINHA	34030263	\$0	(\$7,500)
Transfer to JSOM RSCH - MICHAEL HASLER	34030264	\$0	(\$8,000)

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	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
Transfer to JSOM RSCH - DUPINDERJEET KAUR	34030265	\$0	(\$1,250)
Transfer to JSOM RSCH - DANIEL SIBLEY	34030266	\$0	(\$750)
Transfer to JSOM RSCH - HONGCHANG WANG	34030267	\$0	(\$8,500)
Transfer to JSOM RSCH - TIMOTHY STEPHENS	34030268	\$0	(\$1,250)
Transfer to JSOM RSCH - ASHWIN VENKATRAMAN	34030269	\$0	(\$8,500)
Transfer to JSOM RSCH - GUIHUA WANG	34030270	\$0	(\$8,500)
Transfer to JSOM RSCH - SCOTT JANKE	34030271	\$0	(\$1,250)
Transfer to JSOM RSCH - CHRISTINA BETANZOS	34030272	\$0	(\$750)
Transfer to JSOM RSCH - DAVID WIDDIFIELD	34030273	\$0	(\$1,250)
Transfer to JSOM RSCH - MEA AHLBERG	34030274	\$0	(\$1,000)
Transfer to JSOM RSCH - TOM HENDERSON	34030275	\$0	(\$1,000)
Transfer to JSOM RSCH - DANIEL KARNUTA	34030276	\$0	(\$1,000)
Transfer to JSOM RSCH - PRAKSH SHRIVASTAVA	34030277	\$0	(\$1,250)
Transfer to JSOM RSCH - KEITH THURGOOD	34030278	\$0	(\$1,250)
Transfer to JSOM RSCH - JULIE LYNCH	34030279	\$0	(\$1,250)
Transfer to MGMT FS - ACADEMIC T/TT	34030280	(\$5,326,481)	(\$5,896,568)
Transfer to JSOM RSCH - JEDSON PINTO	34030282	\$0	(\$8,500)
Transfer to JSOM RSCH - CHRISTOPHER MACE	34030283	\$0	(\$8,500)
Transfer to JSOM RSCH - PINGLE WANG	34030284	\$0	(\$8,500)
Transfer to JSOM RSCH - STEPHEN HAYNES	34030285	\$0	(\$1,250)
Transfer to JSOM RSCH - SHUJING SUN	34030286	\$0	(\$8,500)
Transfer to JSOM RSCH - ZIXUAN MENG	34030287	\$0	(\$8,500)
Transfer to JSOM RSCH - TONGIL KIM	34030288	\$0	(\$8,500)
Transfer to JSOM RSCH - IGNACIO RIOS	34030289	\$0	(\$8,500)
Transfer to JSOM RSCH - JASON KAUTZ	34030290	\$0	(\$8,500)
Transfer to JSOM RSCH - RASOUL RAMEZANI	34030291	\$0	(\$1,000)
Transfer to JSOM RSCH - SORAYA FATEHI	34030292	\$0	(\$8,500)
Transfer to T/TT FACULTY SALARY RESERVE	34030293	\$0	(\$1,260,680)
Transfer to BBS FS - DESIGNATED	35030009	(\$392,544)	\$0
Transfer to BBS - OPERATING	35030010	(\$267,085)	(\$100,000)
Transfer to BBS - TA	35030014	(\$1,363,588)	(\$1,439,975)
Transfer to BBS - TA SUMMER	35030016	(\$535,500)	(\$300,000)
Transfer to CCF - OPERATING	35030026	(\$215,238)	(\$149,263)
Transfer to NEUROSCIENCE UG DISCRETIONARY	35030031	(\$1,000)	\$0
Transfer to PSYCHOLOGICAL SCIENCE MS DISCR	35030032	(\$4,250)	\$0
Transfer to PSYCHOLOGICAL SCI PHD DISCR	35030033	(\$11,500)	\$0
Transfer to COGNITION/NSC PHD DISCR	35030034	(\$20,000)	\$0
Transfer to HDCD MS DISCRETIONARY	35030035	(\$2,300)	\$0
Transfer to PSYCHOLOGY UG DISCRETIONARY	35030036	(\$800)	\$0
Transfer to ACN DISCRETIONARY	35030037	(\$1,250)	\$0
Transfer to BBS MARKETING	35030038	(\$15,000)	(\$5,000)
Transfer to BBS DEVELOPMENT	35030039	(\$7,500)	(\$10,000)
Transfer to BBS FS - NTT	35030040	(\$1,849,236)	(\$115,000)
Transfer to BBS STAFF SALARY	35030041	(\$1,144,021)	(\$473,176)
Transfer to BBS FS ADMIN SUPPLEMENTS	35030042	(\$90,000)	\$0
Transfer to COG/NSC PROGRAM OPERATING	35030053	(\$30,000)	\$0
Transfer to PSYCH SCI - OPERATING	35030068	(\$30,000)	\$0

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	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to SLH - OPERATING	35030069	(\$22,500)	\$0
Transfer to AUD - OPERATING	35030070	(\$24,000)	\$0
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	(\$600,000)	(\$352,658)
Transfer to BBS RECRUITMENT	35030075	(\$65,000)	\$0
Transfer to BBS - CN SCI PROGRAM SUPPORT	35030076	(\$10,000)	\$0
Transfer to BBS COLLOQUIUM	35030077	(\$15,000)	(\$12,500)
Transfer to NEUROSCIENCE LECTURE SERIES	35030080	(\$15,000)	\$0
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	(\$50,000)	(\$5,000)
Transfer to BBS DEAN SALARY	35030091	(\$400,000)	(\$400,000)
Transfer to T/TT FACULTY SALARY RESERVE	35030093	\$0	(\$146,468)
Transfer to NSC FS - NTT	35130001	\$0	(\$328,175)
Transfer to NSC STAFF SALARY	35130002	\$0	(\$162,575)
Transfer to NSC FS ADMIN SUPPLEMENTS	35130003	\$0	(\$12,000)
Transfer to NSC FACULTY SALARY DESIGNATED	35130005	\$0	(\$273,432)
Transfer to NSC - OPERATING	35130006	\$0	(\$54,700)
Transfer to PSY FS - NTT	35230001	\$0	(\$494,447)
Transfer to PSY STAFF SALARY	35230002	\$0	(\$179,740)
Transfer to PSY FS ADMIN SUPPLEMENTS	35230003	\$0	(\$48,000)
Transfer to PSY FACULTY SALARY DESIGNATED	35230005	\$0	(\$90,000)
Transfer to PSY - OPERATING	35230006	\$0	(\$60,962)
Transfer to SLH FS - NTT	35330001	\$0	(\$867,006)
Transfer to SLH STAFF SALARY	35330002	\$0	(\$212,500)
Transfer to SLH FS ADMIN SUPPLEMENTS	35330003	\$0	(\$18,000)
Transfer to SLH FACULTY SALARY DESIGNATED	35330005	\$0	(\$394,112)
Transfer to SLH - OPERATING	35330006	\$0	(\$41,816)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$700,000)	(\$672,899)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$224,674)	(\$212,529)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$214,619)	(\$181,284)
Transfer to IS TEACH ED - OPERATING	36030005	(\$29,443)	(\$19,443)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,000)
Transfer to IS TEACH ED FAC SALARY - NTT	36030015	(\$417,000)	(\$417,000)
Transfer to IS FS - NTT	36030016	(\$468,260)	(\$378,600)
Transfer to ECS - DEANS - OPERATING	37030004	(\$240,102)	(\$125,752)
Transfer to ECS - TA	37030005	\$0	(\$18,000)
Transfer to ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$10,000)	(\$5,000)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$453,203)	(\$818,982)
Transfer to ECS FS - SUMMER 37022001	37030021	\$0	(\$443,898)
Transfer to ASSESSMENT 37022004	37030022	(\$91,575)	(\$91,575)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$1,812,676)	(\$679,741)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$35,000)	(\$7,582)
Transfer to ECS SCHOOL EVENTS	37030031	(\$40,000)	(\$20,000)
Transfer to ECS SCHOOL COMMUNICATIONS	37030032	(\$60,000)	(\$30,000)
Transfer to ECS SCHOOL DEV INITIATIVE	37030033	(\$60,500)	(\$30,250)
Transfer to STARTUP - WEI YANG	37030034	(\$40,000)	(\$20,000)
Transfer to STARTUP - GOLDEN KUMAR	37030035	(\$90,000)	\$0

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	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
Transfer to ECS RECRUITMENT	37030036	(\$20,000)	(\$10,000)
Transfer to T/TT FACULTY SALARY RESERVE	37030037	\$0	(\$1,246,410)
Transfer to DEAN ADAMS RESEARCH	37030077	(\$205,000)	(\$120,000)
Transfer to ECS MSE - OPERATING	37130001	\$0	(\$21,860)
Transfer to TA - MSE	37130002	\$0	(\$45,000)
Transfer to ECS MSE ADM STAFF SAL 37122003	37130005	(\$22,500)	(\$29,750)
Transfer to VPR ACCELERATOR AWARD HSU	37130008	(\$50,000)	\$0
Transfer to ECS EE - OPERATING	37230001	(\$67,609)	(\$32,979)
Transfer to ECS - TA EE	37230005	\$0	(\$164,536)
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$22,420)	(\$22,420)
Transfer to ECS FS - EE ACADEMIC	37230017	(\$4,162,403)	\$0
Transfer to ECS EE TEACHING LAB	37230019	(\$75,000)	(\$37,500)
Transfer to ECS BM - OPERATING	37330001	\$0	(\$17,386)
Transfer to TA - BIOENGINEERING	37330002	\$0	(\$225,000)
Transfer to BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$72,655)	(\$19,766)
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	(\$100,000)	\$0
Transfer to ECS BIOMED ADM STAFF 37322002	37330007	(\$22,500)	(\$22,500)
Transfer to ECS CS - OPERATING	37430001	(\$76,000)	(\$38,862)
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	(\$954,001)	\$0
Transfer to ECS CS ADM STAFF SAL 37422003	37430008	(\$132,869)	(\$22,500)
Transfer to ECS ME - OPERATING	37530001	(\$64,250)	(\$34,125)
Transfer to ECS - TA ME	37530002	\$0	(\$417,400)
Transfer to ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$75,000)	(\$37,818)
Transfer to ME TEACHING LAB CONSUMABLE SUP	37530006	(\$65,000)	(\$32,500)
Transfer to ECS ME ADMIN STAFF - 37522003	37530008	(\$22,500)	(\$82,000)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	(\$300,000)	(\$618,000)
Transfer to INDSTRL PRACTICE PGM 37622002	37630003	(\$260,488)	\$0
Transfer to ECS OUGA - OPERATING	37630004	(\$8,288)	(\$7,634)
Transfer to TA - SYSTEMS ENGINEERING	37730001	\$0	(\$76,344)
Transfer to ECS - SE - OPERATING	37730002	(\$9,184)	(\$7,287)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$167,183)	(\$167,183)
Transfer to ATEC FS - ACADEMIC	38030001	(\$801,815)	(\$809,744)
Transfer to ATEC FS - SUMMER	38030002	(\$23,409)	(\$20,000)
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$646,792)	(\$233,910)
Transfer to ATEC - OPERATING	38030004	(\$109,915)	(\$30,159)
Transfer to ATEC EVENTS	38030008	(\$10,000)	(\$8,900)
Transfer to ATEC FACILITIES	38030012	(\$5,000)	(\$9,000)
Transfer to ATEC GRADUATE STUDENT SERVICES	38030014	(\$5,000)	\$0
Transfer to AREA-ANIMATION AND GAMES	38030015	(\$5,000)	(\$4,200)
Transfer to AREA-CRITICAL MEDIA STUDIES	38030016	(\$5,000)	(\$4,200)
Transfer to AREA-DESIGN, PRODUCTION, CREAT	38030017	(\$5,000)	(\$4,200)
Transfer to ATEC COMMS OPERATING	38030018	(\$30,000)	(\$30,000)
Transfer to RSCH SUPP - BANNER, OLIVIA	38030022	(\$2,500)	\$0
Transfer to RSCH SUPP - VERAS, CHRISTINE	38030034	(\$15,000)	\$0
Transfer to RSCH SUPP - FARRAR, ERIC	38030036	(\$11,877)	\$0
Transfer to RSCH SUPP - FECHTER, TODD	38030045	(\$2,500)	\$0
Transfer to ATEC ADF - MARKS, DAVID	38030053	(\$6,000)	\$0

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	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
Transfer to RSCH SUPP - MCCOMBER, SEAN	38030054	(\$2,500)	\$0
Transfer to RSCH SUPP - NGUYEN, JOSEF	38030061	(\$2,500)	\$0
Transfer to RSCH SUPP - SCOTT, ANDREW	38030066	(\$2,500)	\$0
Transfer to RSCH SUPP - SUNG, WENDY	38030067	(\$7,500)	(\$7,500)
Transfer to RSCH SUPP - TERRY, DEAN	38030068	(\$2,500)	\$0
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 ATEC RSCH, CREATIVE TECH	38030084	\$0	(\$10,000)
Transfer to T/TT FACULTY SALARY RESERVE	38030086	\$0	(\$451,174)
Transfer to MISC BUILDING LEASES	40030029	(\$693,459)	\$0
Transfer to SYNERGY PARK NORTH CENTER	40030030	(\$3,644,346)	\$0
Transfer to ADA EMPLOYEE REQUEST	40030031	(\$85,000)	(\$85,000)
Transfer to CRIMINAL BACKGROUND CHECKS	40030032	(\$150,000)	(\$150,000)
Transfer to MISC BUILDING LEASES - DT	40030034	\$0	(\$762,568)
Transfer to SYNERGY PARK NORTH CENTER - DT	40030035	\$0	(\$3,798,080)
Transfer to AES T&F - RESIDUAL	40030200	\$0	(\$1,060,587)
Transfer to AES FY17 T&F	40030205	(\$48,240)	\$0
Transfer to AES FY20 T&F	40030206	(\$15,893,510)	(\$16,962,060)
Transfer to AES FY21 T&F	40030208	(\$13,000,000)	(\$8,787,170)
Transfer to AES FY22 T&F	40030209	\$0	(\$13,339,068)
Transfer to NATIONAL MERIT FY17 T&F	40030235	(\$6,080)	\$0
Transfer to NATIONAL MERIT FY20 T&F	40030236	(\$2,926,171)	(\$2,595,836)
Transfer to NATIONAL MERIT FY21 T&F	40030237	(\$2,988,062)	(\$2,979,997)
Transfer to NATIONAL MERIT FY22 T&F	40030238	\$0	(\$3,942,737)
Transfer to A&H TA T&F	40030250	(\$1,057,275)	(\$1,292,420)
Transfer to ECS TA T&F	40030253	(\$3,373,186)	(\$2,573,096)
Transfer to NS&M TA T&F	40030256	(\$3,437,584)	(\$4,464,295)
Transfer to PTK T&F	40030270	(\$882,450)	(\$474,397)
Transfer to COMET TRANSFER T&F	40030271	(\$5,000,550)	(\$5,063,978)
Transfer to AES FY18 T&F	40030479	(\$6,359,933)	(\$24,525)
Transfer to NATIONAL MERIT FY18 T&F	40030480	(\$1,548,514)	(\$14,786)
Transfer to STRATEGIC RESERVES	40030482	\$0	(\$4,000,000)
Transfer to AES FY19 T&F	40030512	(\$13,895,830)	(\$9,826,590)
Transfer to NATIONAL MERIT FY19 T&F	40030513	(\$2,540,848)	(\$2,151,014)
Transfer to NRUF CENTRAL HOLDING-VPR	40030600	(\$2,016,000)	(\$1,502,733)
Transfer to HUB OPERATING	40130003	(\$4,350)	(\$5,238)
Transfer to HUB DESIGNATED SALARIES	40130004	(\$153,038)	\$0
Transfer to VP BUD & FINANCE - OPERATING	40130021	(\$40,003)	\$0
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to DESIGNATED SALARIES	40130026	(\$481,076)	(\$359,414)
Transfer to CBO - OPERATING	40230001	(\$17,890)	(\$18,258)
Transfer to DESIGNATED SALARIES	40230002	(\$296,033)	(\$55,119)
Transfer to OBF CENTRAL SUPPLIES	40230003	(\$42,233)	(\$42,233)
Transfer to DEBT SERVICE - DT	41030002	(\$17,721,851)	(\$10,112,156)
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to DESIGNATED SALARIES	41130011	(\$1,274,558)	(\$65,682)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$925,000)	(\$1,140,000)

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	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	(\$400,000)	(\$400,000)
Transfer to MERIT POOL DT-101	43030020	\$0	(\$1,024,051)
Transfer to MERIT POOL DT-305	43030023	\$0	(\$4,674)
Transfer to MERIT POOL DT-401	43030024	\$0	(\$320,254)
Transfer to DT - RESERVE	43030029	(\$3,600,000)	(\$6,100,000)
Transfer to BENEFITS DESIGNATED	43030030	(\$18,559,833)	(\$13,956,057)
Transfer to MERIT POOL DT-713	43030031	\$0	(\$176,252)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	\$0	(\$1,000,000)
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	\$0	(\$3,000,439)
Transfer to ORP SUPPLEMENTAL	43030056	(\$1,067,191)	\$0
Transfer to MERIT POOL DT-201	43030057	(\$1,698,121)	(\$37,604)
Transfer to PENDING ALLOCATIONS	43030060	(\$958,500)	(\$1,708,500)
Transfer to MERIT POOL DT-615	43030062	\$0	(\$9,315)
Transfer to DESIGNATED - BUDGET	43130005	(\$766,986)	(\$221,975)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$75,000)	(\$75,000)
Transfer to DESIGNATED SALARIES	44130006	(\$419,960)	(\$81,061)
Transfer to CONTRACT ADMINISTRATION	46130001	(\$224,705)	(\$22,575)
Transfer to PAYROLL - OPERATING	47130000	(\$42,117)	(\$42,117)
Transfer to DESIGNATED SALARIES	47130001	(\$459,123)	(\$28,056)
Transfer to INFO SECURITY - OPERATING	48130001	(\$705,032)	(\$303,792)
Transfer to VPFED OPERATIONS	50030013	(\$356,806)	(\$313,972)
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$104,023)	(\$104,023)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$150,000)	(\$150,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$43,113)	(\$43,113)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$87,000)	(\$87,000)
Transfer to FACILITIES MANAGEMENT	52030005	(\$25,000)	(\$25,000)
Transfer to FM SUPPORT SVCS	52030006	(\$66,958)	(\$66,958)
Transfer to FM ENGINEERING	52030007	(\$58,967)	(\$62,980)
Transfer to FM BLDG MAINT	52030008	(\$1,327,448)	(\$1,286,848)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$14,900)	(\$5,600)
Transfer to FM KEY ACCESS	52030010	(\$104,191)	(\$104,191)
Transfer to FM CUSTODIAL SVC	52030011	(\$2,395,667)	(\$2,395,667)
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$14,200)	(\$1,800)
Transfer to FM PROJECT MANAGEMENT	52030013	(\$554,170)	\$0
Transfer to FM GROUNDS MAINT	52030014	(\$556,152)	(\$556,152)
Transfer to FM GARAGE	52030015	(\$4,132)	(\$4,132)
Transfer to FM EMS	52030016	(\$619,860)	(\$623,697)
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	(\$165,053)	\$0
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$135,960)	(\$19,000)
Transfer to FM BSB BUILDING OPERATIONS	52030020	(\$500,000)	(\$500,000)
Transfer to FM NEW BUILDING OPERATIONS	52030021	(\$83,738)	(\$83,738)
Transfer to FM SECURED SHRED SERVICES	52030022	\$0	(\$12,000)
Transfer to PURCHASE UTILITIES	52030100	(\$11,870,341)	(\$11,870,341)
Transfer to PURCHASE UTILITY - CALLIER	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHASE UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$21,900)	(\$12,600)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)

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Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$172,531)	(\$60,417)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$77,406)	(\$77,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$802,155)	(\$774,655)
Transfer to HR - OPERATING	55030001	(\$57,712)	(\$30,958)
Transfer to HR- LOCAL SALARIES	55030007	(\$204,246)	(\$5,200)
Transfer to POLICE - DESIGNATED	56030001	(\$1,166,741)	(\$211,408)
Transfer to SECURITY TECHNOLOGY	56030002	(\$63,909)	(\$100,000)
Transfer to EMC OPERATING	56030006	(\$32,000)	(\$32,000)
Transfer to LOGISTICS M & O	57030001	(\$50,058)	(\$50,058)
Transfer to PROGRAM FOR MINORS	60030003	(\$121,804)	(\$122,118)
Transfer to STUDENT AFFAIRS INST SUPPORT	60030006	\$0	(\$219,000)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$135,794)	(\$232,260)
Transfer to COMET CARD OFFICE	61030012	(\$309,021)	(\$309,021)
Transfer to WELLNESS - OPERATING	61030013	(\$39,606)	(\$39,606)
TOTAL TRANSFERS		(\$240,183,974)	(\$224,737,478)
EXCESS INCOME AFTER TRANSFERS		(\$15,730,569)	\$16,793,629
ESTIMATED BEGINNING BALANCE		\$15,730,569	\$0
ESTIMATED ENDING BALANCE		\$0	\$16,793,629

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2022, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$261.42 to \$346.52 per hour in Designated Tuition. Supplemental designated tuition of \$50 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$20,783,226	\$23,944,235
TOTAL ESTIMATED INCOME		<u>\$20,783,226</u>	<u>\$23,944,235</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$20,783,226)	(\$23,944,235)
TOTAL TRANSFERS		<u>(\$20,783,226)</u>	<u>(\$23,944,235)</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
2021-2022 BUDGET
DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$3,691,325	\$5,241,623
TOTAL ESTIMATED INCOME		<u>\$3,691,325</u>	<u>\$5,241,623</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$3,691,325)	(\$5,241,623)
TOTAL TRANSFERS		<u>(\$3,691,325)</u>	<u>(\$5,241,623)</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
2021-2022 BUDGET
UG SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$847,369	\$855,914
TOTAL ESTIMATED INCOME		<u>\$847,369</u>	<u>\$855,914</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$847,369)	(\$855,914)
TOTAL TRANSFERS		<u>(\$847,369)</u>	<u>(\$855,914)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$242,912	\$317,293
TOTAL ESTIMATED INCOME		<u>\$242,912</u>	<u>\$317,293</u>
TRANSFERS			
Transfer to BBS - TA	35030014	(\$242,912)	(\$317,293)
TOTAL TRANSFERS		<u>(\$242,912)</u>	<u>(\$317,293)</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
2021-2022 BUDGET
UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$4,828,772	\$5,759,988
TOTAL ESTIMATED INCOME		<u>\$4,828,772</u>	<u>\$5,759,988</u>
TRANSFERS			
Transfer to ECS - TA	37030005	(\$3,121,145)	\$0
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$578,599)	\$0
Transfer to ECS FS - SUMMER 37022001	37030021	(\$1,129,028)	\$0
Transfer to ECS FS - EE ACADEMIC	37230017	\$0	(\$4,025,462)
Transfer to ECS - TA CS	37430002	\$0	(\$1,734,526)
TOTAL TRANSFERS		<u>(\$4,828,772)</u>	<u>(\$5,759,988)</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
2021-2022 BUDGET
GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$31,500	\$63,388
TOTAL ESTIMATED INCOME		<u>\$31,500</u>	<u>\$63,388</u>
TRANSFERS			
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$31,500)	\$0
Transfer to EPPS - TA STIPEND ECON	33030046	\$0	(\$63,388)
TOTAL TRANSFERS		<u>(\$31,500)</u>	<u>(\$63,388)</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
2021-2022 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$4,378,566	\$5,142,043
TOTAL ESTIMATED INCOME		<u>\$4,378,566</u>	<u>\$5,142,043</u>
TRANSFERS			
Transfer to JSOM - TA	34030011	(\$3,100,000)	\$0
Transfer to JSOM FS - ACAD TERM	34030244	(\$1,278,566)	(\$5,142,043)
TOTAL TRANSFERS		<u>(\$4,378,566)</u>	<u>(\$5,142,043)</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
2021-2022 BUDGET
GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$23,001	\$37,639
TOTAL ESTIMATED INCOME		<u>\$23,001</u>	<u>\$37,639</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$23,001)	(\$37,639)
TOTAL TRANSFERS		<u>(\$23,001)</u>	<u>(\$37,639)</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
2021-2022 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$4,992,714	\$4,933,922
TOTAL ESTIMATED INCOME		<u>\$4,992,714</u>	<u>\$4,933,922</u>
TRANSFERS			
Transfer to JSOM - TA	34030011	\$0	(\$1,823,276)
Transfer to JSOM FS - ACAD TERM	34030244	(\$4,992,714)	(\$3,110,646)
TOTAL TRANSFERS		<u>(\$4,992,714)</u>	<u>(\$4,933,922)</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
2021-2022 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$1,587,588	\$1,959,500
TOTAL ESTIMATED INCOME		<u>\$1,587,588</u>	<u>\$1,959,500</u>
TRANSFERS			
Transfer to ECS - TA	37030005	(\$1,587,588)	\$0
Transfer to ECS - TA EE	37230005	\$0	(\$647,064)
Transfer to ECS - TA CS	37430002	\$0	(\$6,716)
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	\$0	(\$1,305,720)
TOTAL TRANSFERS		<u>(\$1,587,588)</u>	<u>(\$1,959,500)</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
2021-2022 BUDGET
DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$142,820	\$145,696
TOTAL ESTIMATED INCOME		<u>\$142,820</u>	<u>\$145,696</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$142,820)	(\$145,696)
TOTAL TRANSFERS		<u>(\$142,820)</u>	<u>(\$145,696)</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
2021-2022 BUDGET
DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$765,442	\$908,329
TOTAL ESTIMATED INCOME		<u>\$765,442</u>	<u>\$908,329</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$765,442)	(\$908,329)
TOTAL TRANSFERS		<u>(\$765,442)</u>	<u>(\$908,329)</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
2021-2022 BUDGET
DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$729,493	\$867,151
TOTAL ESTIMATED INCOME		<u>\$729,493</u>	<u>\$867,151</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$729,493)	(\$867,151)
TOTAL TRANSFERS		<u>(\$729,493)</u>	<u>(\$867,151)</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
2021-2022 BUDGET
DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$35,367	\$69,516
TOTAL ESTIMATED INCOME		<u>\$35,367</u>	<u>\$69,516</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$35,367)	(\$69,516)
TOTAL TRANSFERS		<u>(\$35,367)</u>	<u>(\$69,516)</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
2021-2022 BUDGET
DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$284,554	\$435,316
TOTAL ESTIMATED INCOME		<u>\$284,554</u>	<u>\$435,316</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$284,554)	(\$435,316)
TOTAL TRANSFERS		<u>(\$284,554)</u>	<u>(\$435,316)</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
2021-2022 BUDGET
DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$2,245	\$3,201
TOTAL ESTIMATED INCOME		<u>\$2,245</u>	<u>\$3,201</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$2,245)	(\$3,201)
TOTAL TRANSFERS		<u>(\$2,245)</u>	<u>(\$3,201)</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
2021-2022 BUDGET
DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$4,114	\$8,627
TOTAL ESTIMATED INCOME		<u>\$4,114</u>	<u>\$8,627</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$4,114)	(\$8,627)
TOTAL TRANSFERS		<u>(\$4,114)</u>	<u>(\$8,627)</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
2021-2022 BUDGET
DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$33,371	\$39,417
TOTAL ESTIMATED INCOME		<u>\$33,371</u>	<u>\$39,417</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$33,371)	(\$39,417)
TOTAL TRANSFERS		<u>(\$33,371)</u>	<u>(\$39,417)</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
2021-2022 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	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Multi-Cultu	17040001	\$0	\$518,964	\$0	\$518,964	\$0	\$0	\$0
SS Fee - Galerstein Gender Ctr	17040002	\$0	\$118,547	\$0	\$118,547	\$0	\$0	\$0
SS Fee - Mock Trial	21240001	\$0	\$77,760	\$0	\$77,760	\$0	\$0	\$0
SS Fee - Legal Mediation	21240005	\$0	\$32,400	\$0	\$32,400	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$43,400	\$0	\$43,400	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$70,381	\$0	\$70,381	\$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	\$4,000	\$4,000	\$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	(\$675,973)	\$675,973	\$0	\$0	\$0
Bookstore Debt Service CC	40046005	\$0	\$0	(\$88,747)	\$88,747	\$0	\$0	\$0
UTD Bookstore	40046006	\$550,000	\$45,000	\$0	(\$302,890)	\$202,110	\$0	\$202,110
Food Service	40046007	\$1,062,566	\$450,384	\$0	(\$480,014)	\$132,168	\$0	\$132,168
Vending	40046008	\$300,000	\$18,000	\$0	(\$198,613)	\$83,387	\$0	\$83,387
Catering Events	40046009	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Technology Store	40049001	\$35,000	\$4,075	\$0	\$0	\$30,925	\$0	\$30,925
Ath Fee - Benefit	43040001	\$0	\$539,001	\$0	\$539,001	\$0	\$0	\$0
SSB Fee - Benefit	43040005	\$0	\$37,884	\$0	\$37,884	\$0	\$0	\$0
SS Fee - Benefit	43040006	\$0	\$2,343,720	\$0	\$2,343,720	\$0	\$0	\$0
Med Fee - Benefits	43040009	\$0	\$527,753	\$0	\$527,753	\$0	\$0	\$0
Rec F Fee - Benefit	43040011	\$0	\$217,634	\$0	\$217,634	\$0	\$0	\$0
SU Fee - Std'n Union - Benefit	43040013	\$0	\$133,696	\$0	\$133,696	\$0	\$0	\$0
Park Fee - Benefit	43043002	\$0	\$267,629	\$0	\$267,629	\$0	\$0	\$0
Auxiliary Assessment Main	43049001	\$0	\$0	\$0	\$2,976,329	\$2,976,329	\$0	\$2,976,329
Aux Budget Reporting	43049002	\$295,829	\$295,829	\$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	(\$675,973)	\$492,383	\$0	\$492,383
Auxiliary Services General	58049002	\$0	\$612,043	\$0	\$612,043	\$0	\$0	\$0
Auxiliary Marketing & Events	58049004	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Transp Fee - Transp Service	58140000	\$0	\$915,110	\$0	\$915,110	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,126,693	\$0	\$0	(\$915,110)	\$211,583	\$0	\$211,583
P & T Lot Maintenance	58143001	\$0	\$500,114	\$0	\$500,114	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,160,696	\$0	\$1,160,696	\$0	\$0	\$0
Park Fee - Park & Traffic Rev.	58143003	\$5,446,223	\$32,876	\$0	(\$4,627,194)	\$786,153	\$0	\$786,153
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$1,722,111)	\$1,722,111	\$0	\$0	\$0
Ath Fee - Athletic Program	60040001	\$2,786,578	\$0	\$0	(\$2,793,783)	(\$7,205)	\$7,205	\$0
Student Services Building Fee	60040003	\$4,396,284	\$0	\$0	(\$3,097,284)	\$1,299,000	\$0	\$1,299,000
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0
Student Services Fee	60040005	\$12,635,628	\$0	\$0	(\$12,119,439)	\$516,189	\$0	\$516,189
SS Fee - VPSA Office	60040006	\$0	\$225,800	\$0	\$225,800	\$0	\$0	\$0
Medical Services Fee	60040008	\$2,462,695	\$90	\$0	(\$2,127,864)	\$334,741	\$0	\$334,741
Recreation Facility Fee	60040010	\$3,976,250	\$0	\$0	(\$2,489,533)	\$1,486,717	\$0	\$1,486,717

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$459,133)	\$1,344,928	\$0	\$0	\$0
Student Union Fee	60040014	\$3,670,346	\$0	\$0	(\$1,876,750)	\$1,793,596	\$0	\$1,793,596
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$377,789	(\$379,565)	\$757,354	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$114,975	\$0	\$114,975	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,388,700)	\$2,388,700	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$985,700	\$0	\$985,700	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,042,227	\$0	\$1,042,227	\$0	\$0	\$0
Med Fee - Student Council	61040006	\$0	\$1,600,111	\$0	\$1,600,111	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,451,532	\$0	\$1,451,532	\$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	\$290,250	\$0	\$290,250	\$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	\$679,185	\$0	\$679,185	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$255,191	\$0	\$255,191	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$242,841	\$0	\$242,841	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$578,437	\$0	\$578,437	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$109,932	\$0	\$109,932	\$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 - SOF	61040047	\$0	\$344,591	\$0	\$344,591	\$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	\$490,004	\$0	\$490,004	\$0	\$0	\$0
SS Fee - Std Health Insurance	61040057	\$0	\$1,247,415	\$0	\$1,247,415	\$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	\$98,009	\$0	\$98,009	\$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
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

THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Housing Administration	61046001	\$442,835	\$9,932,352	\$0	\$9,489,517	\$0	\$0	\$0
Advanced Ticket Sales	61046004	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$400,000	\$333,177	\$0	(\$27,518)	\$39,305	\$0	\$39,305
Athletic Concession Sale	61046006	\$100,000	\$33,330	\$0	(\$10,361)	\$56,309	\$0	\$56,309
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$0	(\$12,096,295)	\$12,096,295	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$71,426	\$0	(\$12,262)	\$16,312	\$0	\$16,312
Athletic Sponsorships	61046019	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
University Village	61046031	\$16,319,800	\$3,430,863	\$0	(\$11,822,631)	\$1,066,306	\$0	\$1,066,306
University Commons	61046041	\$16,151,900	\$810,782	\$0	(\$14,722,088)	\$619,030	\$0	\$619,030
Canyon Creek Heights	61046051	\$5,154,200	\$334,795	\$0	\$0	\$4,819,405	\$0	\$4,819,405
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	\$470,664	\$0	\$470,664	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$268,037	\$0	\$268,037	\$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	\$182,048	\$0	\$182,048	\$0	\$0	\$0
SS Fee - ISS Program	61140012	\$0	\$258,673	\$0	\$258,673	\$0	\$0	\$0
Conference Services	61143001	\$1,396,630	\$283,361	\$0	\$0	\$1,113,269	\$0	\$1,113,269
Resident Life Program	61146002	\$0	\$2,228,573	\$0	\$2,228,573	\$0	\$0	\$0
LLC - Living Learning Communit	61146005	\$0	\$397,220	\$0	\$397,220	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,250	\$0	\$0	\$250	\$0	\$250
Total AUXILIARY EXPENSES		\$80,461,868	\$44,577,457	(\$17,810,524)	\$0	\$18,073,887	\$7,205	\$18,081,092

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
STUDENT SERVICES FEE**

	FEE	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED INCOME				
Student Services Fee	20.08	60040005	\$12,387,794	\$12,635,628
TOTAL ESTIMATED INCOME			\$12,387,794	\$12,635,628
TRANSFERS				
Transfer to SS FEE - MULTI-CULTU		17040001	(\$506,964)	(\$518,964)
Transfer to SS FEE - GALERSTEIN GENDER CTR		17040002	(\$118,547)	(\$118,547)
Transfer to SS FEE - TESTING CENTER		21040005	(\$206,213)	\$0
Transfer to SS FEE - MOCK TRIAL		21240001	(\$86,400)	(\$77,760)
Transfer to SS FEE - LEGAL MEDIATION		21240005	(\$36,000)	(\$32,400)
Transfer to SS FEE - MOOT COURT		21240006	(\$43,400)	(\$43,400)
Transfer to SS FEE - LEARNING RESOURCES		21240008	(\$248,808)	\$0
Transfer to SS FEE - MODEL UN		22040001	(\$78,200)	(\$70,381)
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	(\$2,277,299)	(\$2,343,720)
Transfer to SS FEE - VPSA OFFICE		60040006	(\$225,800)	(\$225,800)
Transfer to SS FEE - ASSESSMENT		60040026	(\$114,975)	(\$114,975)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$1,038,344)	(\$1,042,227)
Transfer to SS FEE - ATHLETICS SUPPLEMENT		61040020	(\$285,818)	(\$290,250)
Transfer to SS FEE - SPORTS		61040032	(\$1,051,941)	(\$1,051,941)
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$255,191)	(\$255,191)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$241,841)	(\$242,841)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$560,596)	(\$578,437)
Transfer to SS FEE - STUDENT LEADERSHIP		61040039	(\$108,728)	(\$109,932)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$171,675)	(\$171,675)
Transfer to SS FEE - METEOR THEA		61040043	(\$68,076)	(\$68,076)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$149,119)	(\$149,119)
Transfer to SS FEE - SUAAB		61040045	(\$458,899)	(\$458,899)
Transfer to SS FEE - FRATERNITY SORORITY L		61040046	(\$238,638)	(\$238,638)
Transfer to SS FEE - ORGANIZATION - SOF		61040047	(\$344,492)	(\$344,591)
Transfer to SS FEE - MERCURY		61040049	(\$65,071)	(\$65,071)
Transfer to SS FEE - MODEST PROP		61040051	(\$53,500)	(\$53,500)
Transfer to SS FEE - RADIO UTD		61040052	(\$53,903)	(\$53,903)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$166,193)	(\$166,193)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$47,490)	(\$47,490)
Transfer to SS FEE - DISABILITY SERVICE		61040055	(\$4,500)	(\$4,500)
Transfer to SS FEE - STDT HEALTH INSURANCE		61040057	(\$1,243,717)	(\$1,247,415)
Transfer to SS FEE - CHILD CARE		61040060	(\$33,650)	(\$33,650)
Transfer to SS FEE - MEDIA TECH		61040062	\$0	\$0
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$90,559)	(\$98,009)
Transfer to SS FEE- ESPORTS		61040067	(\$40,000)	(\$40,000)
Transfer to SS FEE - STUDENT PGM - ADMIN		61140001	(\$145,339)	(\$145,339)
Transfer to SS FEE - NEW STUDENT PROGRAM		61140002	(\$470,307)	(\$470,664)

**THE UNIVERSITY OF TEXAS AT DALLAS
2021-2022 BUDGET
STUDENT SERVICES FEE**

	FEE	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
Transfer to SS FEE - STUDENT VOLUNTEER		61140004	(\$267,667)	(\$268,037)
Transfer to SS FEE - SOYE PROGRAM		61140005	(\$18,225)	(\$18,225)
Transfer to SS FEE - SYRE PROGRAM		61140006	(\$66,780)	(\$66,780)
Transfer to SS FEE - VETERAN		61140009	(\$169,876)	(\$169,876)
Transfer to SS FEE - JUNIOR YR EXPERIENCE		61140010	(\$13,725)	(\$13,725)
Transfer to SS FEE - STUDENT AFF MARKETING		61140011	(\$181,192)	(\$182,048)
Transfer to SS FEE - ISS PROGRAM		61140012	(\$258,673)	(\$258,673)
TOTAL TRANSFERS			(\$12,474,908)	(\$12,119,439)
EXCESS INCOME AFTER TRANSFERS			(\$87,114)	\$516,189
ESTIMATED BEGINNING BALANCE			\$87,114	\$0
ESTIMATED ENDING BALANCE			\$0	\$516,189

**Contracts and
Grants 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			
BPM Federal Sponsored Instruct	43055001	\$1,527,005	\$1,527,005	\$0	\$0	\$0	\$0	\$0
BPM Federal Sponsored Rsrch	43055002	\$41,794,693	\$41,794,693	\$0	\$0	\$0	\$0	\$0
BPM Federal Sponsored Pub Svc	43055003	\$182,719	\$182,719	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Rsrch	43056002	\$2,223,161	\$2,223,161	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Pub Svc	43056003	\$390,063	\$390,063	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Acad Supp	43056004	\$71,312	\$71,312	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Rsrch	43058002	\$12,405,054	\$12,405,054	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Pub Svc	43058003	\$277,257	\$277,257	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Acad Sp	43058004	\$153,648	\$153,648	\$0	\$0	\$0	\$0	\$0
Federal HEERFIII-Student	18055069	\$24,954,000	\$24,954,000	\$0	\$0	\$0	\$0	\$0
21-22 Federal Pell Grant	18055070	\$33,500,000	\$33,500,000	\$0	\$0	\$0	\$0	\$0
21-22 Federal Teach Grant	18055071	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
21-22 Federal SEOG	18055072	\$937,046	\$937,046	\$0	\$0	\$0	\$0	\$0
HEERF III - Main/Safety	41055014	\$21,954,000	\$21,954,000	\$0	\$0	\$0	\$0	\$0
HEERF III - Instruction	41055015	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY22 Fed Wk Study CS	61055043	\$366,483	\$366,483	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY22 Fed Wk Study Pr	61055044	\$1,099,451	\$1,099,451	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$146,885,892	\$146,885,892	\$0	\$0	\$0	\$0	\$0

SUMMARY

FEDERAL GOVERNMENT	\$131,365,397
STATE GOVERNMENT	\$2,684,536
OTHER	\$12,835,959
TOTAL	\$146,885,892

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS

2021-2022 BUDGET

RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
D Chair - Eugene Mcdermott	10051001	115,787.00	115,787.00	0.00	0.00	0.00	0.00	0.00
Mcdermott Landscape	10051002	92,878.00	92,878.00	0.00	0.00	0.00	0.00	0.00
D Prof - TI Alum Assocication	10051009	14,376.00	14,376.00	0.00	0.00	0.00	0.00	0.00
Presidents Leadership	10051010	295,318.00	295,318.00	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	940,520.00	0.00	940,520.00	0.00	0.00	0.00
EOF - Scholar - Mcdermott Hous	10351002	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00
EOF - McDermott Recruitment	10351003	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
Scholar - McDermott Income	10351004	2,027,271.00	0.00	0.00	(2,027,271.00)	0.00	0.00	0.00
EOF - McDermott Grp Activi	10351005	0.00	236,751.00	0.00	236,751.00	0.00	0.00	0.00
Wildenthal-McDermott Schl Fund	10351007	51,362.00	51,362.00	0.00	0.00	0.00	0.00	0.00
Fellow - Graduate Fund	10351008	1,213,695.00	1,213,695.00	0.00	0.00	0.00	0.00	0.00
Wildenthal-McDermott Fellow Fn	10351009	51,362.00	51,362.00	0.00	0.00	0.00	0.00	0.00
Research On The Holocaust Fro	10351010	53,741.00	53,741.00	0.00	0.00	0.00	0.00	0.00
Mcdermott Scholars and Dallas	10351011	49,495.00	49,495.00	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
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	512.00	512.00	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	83,420.00	83,420.00	0.00	0.00	0.00	0.00	0.00
Accor Enhancement	11051013	744.00	744.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Mitchell	11051014	711.00	711.00	0.00	0.00	0.00	0.00	0.00
Kain Memorial Fund	11051015	641.00	641.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Ritter	11051016	679.00	679.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Claudia E Tatum	11051017	543.00	543.00	0.00	0.00	0.00	0.00	0.00
Mcdermott Scholars Alumni Asso	11051018	2,935.00	2,935.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Scherry Johnson	11051019	580.00	580.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Cantrell	11051020	581.00	581.00	0.00	0.00	0.00	0.00	0.00
Campus Enh - Victor L Worsfold	11051021	600.00	600.00	0.00	0.00	0.00	0.00	0.00
Conley Campus Enhanc	11051022	640.00	640.00	0.00	0.00	0.00	0.00	0.00
Rhodes Campus Enhanc	11051023	6,255.00	6,255.00	0.00	0.00	0.00	0.00	0.00
Campus Enhancement 2	11051024	6,480.00	6,480.00	0.00	0.00	0.00	0.00	0.00
TI Founders Leadership Program	11051026	32,255.00	32,255.00	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
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	1,343.00	1,343.00	0.00	0.00	0.00	0.00	0.00
D Chair - E5 DEE Wyly	14551002	12,844.00	10,471.00	0.00	0.00	2,373.00	0.00	2,373.00

THE UNIVERSITY OF TEXAS AT DALLAS

2021-2022 BUDGET

RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Crystal Charity Ball	14551003	15,852.00	15,852.00	0.00	0.00	0.00	0.00	0.00
Berman Lectures	14551004	5,018.00	5,018.00	0.00	0.00	0.00	0.00	0.00
D Chair - Pickens	14551007	102,046.00	134,584.00	0.00	0.00	(32,538.00)	32,538.00	0.00
DU Chair - B Smith	14551019	106,741.00	106,741.00	0.00	0.00	0.00	0.00	0.00
DU Chair - Dee Wylly	14551021	237,455.00	237,455.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Lee Roy Jordan	14551022	2,618.00	2,618.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Daryl Johnston	14551023	2,618.00	2,618.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Buck Horn	14551024	3,150.00	3,150.00	0.00	0.00	0.00	0.00	0.00
Chair - Debbie & Jim Francis	14551025	25,834.00	25,834.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Laurie G Glasgow	14551027	1,090.00	1,090.00	0.00	0.00	0.00	0.00	0.00
Other Hamon For Veteran Suppor	14551028	48,510.00	48,510.00	0.00	0.00	0.00	0.00	0.00
Spieth Family Foundation Opp	14551029	2,304.00	2,304.00	0.00	0.00	0.00	0.00	0.00
Weddle Opp Fund for BrainHeath	14551030	473.00	473.00	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
Montemayor Memorial Fund	17051003	810.00	810.00	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	808.00	808.00	0.00	0.00	0.00	0.00	0.00
Scholar - Lundell Textbk	18051002	1,917.00	1,917.00	0.00	0.00	0.00	0.00	0.00
Scholar - S Leavell	18051003	173,002.00	173,002.00	0.00	0.00	0.00	0.00	0.00
Scholar - Richardson Women Clb	18051004	1,202.00	1,202.00	0.00	0.00	0.00	0.00	0.00
Scholar - Greater TX Fnd Endo	18051005	6,254.00	6,254.00	0.00	0.00	0.00	0.00	0.00
Scholar - Alumni Assoc Fund	18051006	3,720.00	3,720.00	0.00	0.00	0.00	0.00	0.00
Scholar - Clark Pres	18051007	8,585.00	8,585.00	0.00	0.00	0.00	0.00	0.00
Scholar - Caddell	18051010	3,488.00	3,488.00	0.00	0.00	0.00	0.00	0.00
Scholar - Henry Memorial	18051012	1,405.00	1,405.00	0.00	0.00	0.00	0.00	0.00
Scholar - Seekri	18051015	727.00	727.00	0.00	0.00	0.00	0.00	0.00
Scholar - Robert W Best Fund	18051016	5,374.00	5,374.00	0.00	0.00	0.00	0.00	0.00
Scholar - Steunebrink	18051017	4,657.00	4,657.00	0.00	0.00	0.00	0.00	0.00
Scholar - Minnie K. Patton	18051023	4,937.00	4,937.00	0.00	0.00	0.00	0.00	0.00
EEF - VP Enrollment Mgmt	18051025	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
Scholar - NASIM Foundation	18051026	1,221.00	1,221.00	0.00	0.00	0.00	0.00	0.00
Scholar - Soc of Iran-American	18051027	1,672.00	1,672.00	0.00	0.00	0.00	0.00	0.00
Scholar - Morgan/Dunlop Schola	18051028	1,351.00	1,351.00	0.00	0.00	0.00	0.00	0.00
Scholar - Presidential Achieve	18051029	144,676.00	144,676.00	0.00	0.00	0.00	0.00	0.00
Scholar-Hicks Memorial	18051030	1,336.00	1,336.00	0.00	0.00	0.00	0.00	0.00
Scholar - Judy and Larry Sall	18051031	9,488.00	9,488.00	0.00	0.00	0.00	0.00	0.00
Fellowship - Ivan Sotelo	18051032	1,188.00	1,188.00	0.00	0.00	0.00	0.00	0.00

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				DEBT SERVICE	OTHER			
Scholar - Moller Endowed	18051033	5,301.00	5,301.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Habibullah NED	18051035	4,707.00	4,707.00	0.00	0.00	0.00	0.00	0.00
Keith-Huckaba Student Support	18051036	1,658.00	1,658.00	0.00	0.00	0.00	0.00	0.00
Scholar - Northwood Club	18051037	12,853.00	12,853.00	0.00	0.00	0.00	0.00	0.00
White Emergency Program	18051038	11,871.00	11,871.00	0.00	0.00	0.00	0.00	0.00
Scholar - HumCap STEM	18051043	1,052.00	1,052.00	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	61,633.00	61,633.00	0.00	0.00	0.00	0.00	0.00
D Chair - E0 Green Sysbio 2	21051016	149,791.00	149,791.00	0.00	0.00	0.00	0.00	0.00
Prof - E0 Green Sysbio 2	21051017	11,833.00	11,833.00	0.00	0.00	0.00	0.00	0.00
Prof - E2 Green Sysbio 3	21051018	11,833.00	11,833.00	0.00	0.00	0.00	0.00	0.00
Prof - E2 Green Sysbio 1	21051020	11,617.00	11,617.00	0.00	0.00	0.00	0.00	0.00
Grn Dist Lect Series	21051021	16,776.00	16,776.00	0.00	0.00	0.00	0.00	0.00
Scholar - Green Endw Schlar Fd	21051022	43,454.00	43,454.00	0.00	0.00	0.00	0.00	0.00
Chair - E5 Green Sysbio 3	21051038	58,097.00	85,761.00	0.00	0.00	(27,664.00)	27,664.00	0.00
Chair - E2 Green Sysbio 2	21051040	77,455.00	129,990.00	0.00	0.00	(52,535.00)	52,535.00	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	30,314.00	30,314.00	0.00	0.00	0.00	0.00	0.00
Fac Fellow - Scholars Prog #5	21051049	14,522.00	14,522.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #6	21051050	14,522.00	14,522.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #7	21051051	14,522.00	14,522.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #8	21051052	14,522.00	14,522.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #9	21051054	14,393.00	14,393.00	0.00	0.00	0.00	0.00	0.00
F Fellow - McDermott Prof #10	21051055	6,241.00	6,241.00	0.00	0.00	0.00	0.00	0.00
Scholar - Archer Alumni	21051058	1,009.00	1,009.00	0.00	0.00	0.00	0.00	0.00
Scholar-Carlson Scholarship QR	21051059	10,422.00	10,422.00	0.00	0.00	0.00	0.00	0.00
Archer Center Trust Friends	21051061	1,473.00	1,473.00	0.00	0.00	0.00	0.00	0.00
Archer Center Quasi Endowment	21051062	27,578.00	27,578.00	0.00	0.00	0.00	0.00	0.00
Scholar - Todd M. Hill Alumni	21051063	552.00	552.00	0.00	0.00	0.00	0.00	0.00
Funk Charitable Foundation End	21051064	4,568.00	4,568.00	0.00	0.00	0.00	0.00	0.00
Romano Emergency Scholar Fund	21051065	485.00	485.00	0.00	0.00	0.00	0.00	0.00
D Chair - Undergraduate	21251004	29,632.00	29,632.00	0.00	0.00	0.00	0.00	0.00
Scholar - Pinch Undergraduate	21251005	13,215.00	13,215.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Champagne A - PrLaw	21251012	2,297.00	2,297.00	0.00	0.00	0.00	0.00	0.00
DU Chair - Richard R Brettell	21351001	151,946.00	151,946.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell	21351002	50,649.00	50,649.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell 2	21351003	50,649.00	50,649.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell 3	21351004	50,649.00	50,649.00	0.00	0.00	0.00	0.00	0.00
D Chair - E. O 'Donnell 4	21351005	50,649.00	50,649.00	0.00	0.00	0.00	0.00	0.00
Fellow - Edith O 'Donnell GR	21351006	354,540.00	354,540.00	0.00	0.00	0.00	0.00	0.00
The Edith O 'Donnell Institue	21351007	148,783.00	148,783.00	0.00	0.00	0.00	0.00	0.00
Prof - E1 K R Cecil	21351009	10,131.00	10,131.00	0.00	0.00	0.00	0.00	0.00
D Chair - E1 M McDermott	21351010	59,441.00	59,441.00	0.00	0.00	0.00	0.00	0.00
Other R Bretell Lectureship Aw	21351012	102,142.00	102,142.00	0.00	0.00	0.00	0.00	0.00

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Trish & Richard Kurjan Fund	21351018	2,357.00	2,357.00	0.00	0.00	0.00	0.00	0.00
Crow Museum of Asian Art Endw	21351019	1,031,654.00	1,031,654.00	0.00	0.00	0.00	0.00	0.00
Biomedical Devices Fund	21451004	557,057.00	557,057.00	0.00	0.00	0.00	0.00	0.00
Mclemore End Fund	21551001	6,872.00	6,872.00	0.00	0.00	0.00	0.00	0.00
Air America Holding Fund	21551002	11,166.00	11,166.00	0.00	0.00	0.00	0.00	0.00
Aviation Library Fund	21551003	47,940.00	47,940.00	0.00	0.00	0.00	0.00	0.00
Jalonick Memorial Fund	21551004	8,936.00	8,936.00	0.00	0.00	0.00	0.00	0.00
Friends Library Endw	21551005	1,731.00	1,731.00	0.00	0.00	0.00	0.00	0.00
Philatelic Res Fund	21551006	34,707.00	34,707.00	0.00	0.00	0.00	0.00	0.00
Doolittle Library	21551007	5,243.00	5,243.00	0.00	0.00	0.00	0.00	0.00
Library Enhancements	21551008	11,422.00	11,422.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Hamilton	21551009	2,292.00	2,292.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - James & J. Davilla	21551010	775.00	775.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Jan Collmer	21551012	539.00	539.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Judy & Larry Sall	21551013	847.00	847.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Miriam Watson	21551014	1,471.00	1,471.00	0.00	0.00	0.00	0.00	0.00
Madeline Safley/Clare Derey	21551015	1,259.00	1,259.00	0.00	0.00	0.00	0.00	0.00
Twirly Birds Endowment	21551016	678.00	678.00	0.00	0.00	0.00	0.00	0.00
Braniff Airways Archives HAC	21551017	460.00	460.00	0.00	0.00	0.00	0.00	0.00
Fellow - Daniel	21651001	1,597.00	1,597.00	0.00	0.00	0.00	0.00	0.00
Betty Gifford GR Scholar	21651002	14,470.00	14,470.00	0.00	0.00	0.00	0.00	0.00
EEF - X0 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	150,196.00	150,196.00	0.00	0.00	0.00	0.00	0.00
Booziotis Fund	21851004	5,460.00	5,460.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Pomberg & Hammer	21851005	2,085.00	2,085.00	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	2,189.00	2,189.00	0.00	0.00	0.00	0.00	0.00
Booziotis Neuroscience Lecture	21851008	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
Booziotis Public Lecture Aging	21851009	11,977.00	11,977.00	0.00	0.00	0.00	0.00	0.00
Holocaust Library Collection	21951000	15,616.00	15,616.00	0.00	0.00	0.00	0.00	0.00
Ackerman Ctr For Holocaust	21951001	89,325.00	89,325.00	0.00	0.00	0.00	0.00	0.00
Einspruch Lectures	21951002	20,192.00	20,192.00	0.00	0.00	0.00	0.00	0.00
D Chair - Hillel A. Feinberg	21951003	50,063.00	50,063.00	0.00	0.00	0.00	0.00	0.00
Fellow - Belo	21951004	5,110.00	5,110.00	0.00	0.00	0.00	0.00	0.00
Chair - Lewis Holo	21951005	34,199.00	34,199.00	0.00	0.00	0.00	0.00	0.00
D Prof - Rabin	21951007	11,580.00	11,580.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mala & A. Einspruch	21951009	2,072.00	2,072.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Schuman-Ellman	21951010	968.00	968.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mike Jacobs in Holo	21951011	1,791.00	1,791.00	0.00	0.00	0.00	0.00	0.00
Rsch Supp - Ozsvath Research	21951012	16,672.00	16,672.00	0.00	0.00	0.00	0.00	0.00
Rsch Supp - Abrams Research	21951013	1,307.00	1,307.00	0.00	0.00	0.00	0.00	0.00
Fellow - Zsuzsanna Ozsvath	21951014	5,120.00	5,120.00	0.00	0.00	0.00	0.00	0.00
Ackerman Center Conf and Lec	21951015	1,243.00	1,243.00	0.00	0.00	0.00	0.00	0.00
Prof - Wald Prof in Holocaust	21951016	4,614.00	4,614.00	0.00	0.00	0.00	0.00	0.00

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Schwarz Endowment in Holocaust	21951017	1,175.00	1,175.00	0.00	0.00	0.00	0.00	0.00
Gundy Family Endw in Holocaust	21951018	2,001.00	2,001.00	0.00	0.00	0.00	0.00	0.00
RFTF2: Researching for future	21951019	523.00	523.00	0.00	0.00	0.00	0.00	0.00
Barnett Scholars' Conf Endowme	21951020	1,741.00	1,741.00	0.00	0.00	0.00	0.00	0.00
Max and Florence Wolens Rsch	21951021	3,005.00	3,005.00	0.00	0.00	0.00	0.00	0.00
Chair - Miriam Lewis Barnett	21951023	21,636.00	21,636.00	0.00	0.00	0.00	0.00	0.00
Green Center Library	22051001	4,754.00	4,754.00	0.00	0.00	0.00	0.00	0.00
Thomsen Fund Honors College	22051002	82,590.00	82,590.00	0.00	0.00	0.00	0.00	0.00
Victor Worsfold Grant Program	22051003	1,997.00	1,997.00	0.00	0.00	0.00	0.00	0.00
Chair - McDermott Cook Honors	22051004	29,632.00	29,632.00	0.00	0.00	0.00	0.00	0.00
McDermott Undergraduate Resear	22051005	514,037.00	514,037.00	0.00	0.00	0.00	0.00	0.00
Clark - Memorial Fund	22051006	101,899.00	101,899.00	0.00	0.00	0.00	0.00	0.00
Scholar - Armstrong R	31051001	21,206.00	21,206.00	0.00	0.00	0.00	0.00	0.00
Lord Taylor Art Bn	31051002	1,977.00	1,977.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jordan Schl Arts	31051003	13,318.00	13,318.00	0.00	0.00	0.00	0.00	0.00
Prof - El Rockover	31051004	9,993.00	9,993.00	0.00	0.00	0.00	0.00	0.00
Prof - El Watson	31051005	14,196.00	14,196.00	0.00	0.00	0.00	0.00	0.00
Bone Creative Writin	31051006	890.00	890.00	0.00	0.00	0.00	0.00	0.00
Chair - El A A MCD	31051007	32,499.00	32,499.00	0.00	0.00	0.00	0.00	0.00
Chair - El A H MCD	31051009	32,748.00	32,748.00	0.00	0.00	0.00	0.00	0.00
Scholar - Nelsen Writing	31051010	1,802.00	1,802.00	0.00	0.00	0.00	0.00	0.00
Prof - Cleveland	31051011	8,842.00	8,842.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - In Honor Dean Kratz	31051013	1,389.00	1,389.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Betty Bitsy Carter	31051014	792.00	792.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Robinson S of A&H	31051015	2,475.00	2,475.00	0.00	0.00	0.00	0.00	0.00
Frank R Rossiter Book Award	31051016	506.00	506.00	0.00	0.00	0.00	0.00	0.00
Scholar - Gavin R. G. Hambly	31051017	4,614.00	4,614.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Sabine Madriguera	31051019	509.00	509.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Jelcy & C Romberg	31051027	494.00	494.00	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 - Xl 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	517.00	517.00	0.00	0.00	0.00	0.00	0.00
McClintock Memorial Harp Fund	31051032	927.00	927.00	0.00	0.00	0.00	0.00	0.00
D Prof - Stone	31051033	11,627.00	11,627.00	0.00	0.00	0.00	0.00	0.00
Rsch - Dennis Kratz Endw Fund	31051034	755.00	755.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow - Stone	31051035	1,206.00	1,206.00	0.00	0.00	0.00	0.00	0.00
Scholar & Fellow - Lambert A&H	31051036	2,390.00	2,390.00	0.00	0.00	0.00	0.00	0.00
Scholar - Elterman	31051602	1,825.00	1,825.00	0.00	0.00	0.00	0.00	0.00
A&H Scholar in Residence Prgm	31051604	4,312.00	4,312.00	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	1,413.00	1,413.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - NS&M in Honor	32051005	1,571.00	1,571.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ray Allum Math & Phy	32051006	576.00	576.00	0.00	0.00	0.00	0.00	0.00
D Chair - In NS&M 2	32051008	60,078.00	60,078.00	0.00	0.00	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 - In NS&M 1 Operating	32051009	60,078.00	60,078.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Anvar & N Zakhidov	32051010	604.00	604.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mei Lein	32051011	5,854.00	5,854.00	0.00	0.00	0.00	0.00	0.00
Scholar - Dr John Jagger	32051012	8,085.00	8,085.00	0.00	0.00	0.00	0.00	0.00
Fellow -W B Hanson for Physics	32051014	1,221.00	1,221.00	0.00	0.00	0.00	0.00	0.00
Ester & Duck Yang Scholarship	32051016	4,822.00	4,822.00	0.00	0.00	0.00	0.00	0.00
D U Chair - Johnson	32051017	92,993.00	92,993.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #7	32051018	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #6	32051019	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #5	32051020	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #1	32051021	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #2	32051022	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #3	32051023	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Chair - Johnson #4	32051024	22,967.00	22,967.00	0.00	0.00	0.00	0.00	0.00
Scholar - Julia Van Nes	32151003	2,366.00	2,366.00	0.00	0.00	0.00	0.00	0.00
Fellow - Excellence En 2	32151004	125,645.00	125,645.00	0.00	0.00	0.00	0.00	0.00
Prof - E2 Lundell	32151006	38,992.00	38,992.00	0.00	0.00	0.00	0.00	0.00
NMSI UTeach Endowment	32151009	52,363.00	52,363.00	0.00	0.00	0.00	0.00	0.00
Excellence Res End 2	32151010	42,377.00	42,377.00	0.00	0.00	0.00	0.00	0.00
McMechan Student	32151011	4,297.00	4,297.00	0.00	0.00	0.00	0.00	0.00
Scholar - Moore Grad Chemistry	32251007	539.00	539.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Welch Chem 2	32251008	166,230.00	166,230.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Green Sysbio 1	32251009	123,290.00	123,290.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Dean & Cindy Sherry	32251012	803.00	803.00	0.00	0.00	0.00	0.00	0.00
Scholar - Dallas Gem Min Schol	32351002	5,361.00	5,361.00	0.00	0.00	0.00	0.00	0.00
Scholar - Scales Schl Geoscien	32351003	2,466.00	2,466.00	0.00	0.00	0.00	0.00	0.00
Scholar - Wilhelm Mem Fund	32351005	19,231.00	19,231.00	0.00	0.00	0.00	0.00	0.00
Scholar - Urban	32351007	1,306.00	1,306.00	0.00	0.00	0.00	0.00	0.00
Fellow - Hales	32351008	16,480.00	16,480.00	0.00	0.00	0.00	0.00	0.00
Geoscience Program Unres	32351009	10,110.00	10,110.00	0.00	0.00	0.00	0.00	0.00
Scholar - Oppenheim	32351011	1,089.00	1,089.00	0.00	0.00	0.00	0.00	0.00
Scholar - Kristian Soegaard	32351012	1,104.00	1,104.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Schwartz	32351014	1,984.00	1,984.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Qingming Yang	32351015	549.00	549.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Geosci Alum Energy	32351016	892.00	892.00	0.00	0.00	0.00	0.00	0.00
Richard M Mitterer Excellence	32351017	837.00	837.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow - Brzostowski	32351018	1,157.00	1,157.00	0.00	0.00	0.00	0.00	0.00
Petroleum Geo Fund	32351024	768.00	768.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Gaynor	32351025	2,686.00	2,686.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Geissman Geoscience	32351026	586.00	586.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Dist Alum Awd Honor	32351028	613.00	613.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Geoclub Legacy	32351029	550.00	550.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Scott Garrick	32351031	501.00	501.00	0.00	0.00	0.00	0.00	0.00
EEF - X2 IDA Green Prof	32351032	0.00	29,750.00	0.00	25,000.00	(4,750.00)	4,750.00	0.00
Fellow - Carter Masters Fund	32351033	1,637.00	1,637.00	0.00	0.00	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			
Roy Clowes Mem Fund	32551013	730.00	730.00	0.00	0.00	0.00	0.00	0.00
Scholar - Harris Memorial Fund	32551014	1,937.00	1,937.00	0.00	0.00	0.00	0.00	0.00
D Chair - E0 Green Sysbio 3	32551015	123,290.00	123,290.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Welch Chem 1	32651004	161,173.00	161,173.00	0.00	0.00	0.00	0.00	0.00
Scholar - Macdiarmid	32651005	2,762.00	2,762.00	0.00	0.00	0.00	0.00	0.00
Margie Renfrow Scholarship Fun	32751006	2,579.00	2,579.00	0.00	0.00	0.00	0.00	0.00
Fellow - Min Li and Dora S Lee	32751007	2,306.00	2,306.00	0.00	0.00	0.00	0.00	0.00
Scholar - UTH GR TX Foundation	32851003	8,520.00	8,520.00	0.00	0.00	0.00	0.00	0.00
Hamon Charitable UTeach	32851004	19,202.00	19,202.00	0.00	0.00	0.00	0.00	0.00
TI Foundation UTeach Dallas	32851005	8,136.00	8,136.00	0.00	0.00	0.00	0.00	0.00
6th Tellabs - Endowment	32851006	5,018.00	5,018.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Drake Science/Math	32851008	641.00	641.00	0.00	0.00	0.00	0.00	0.00
UTeach	32851009	15,395.00	15,395.00	0.00	0.00	0.00	0.00	0.00
William B Hanson Student Suppo	32951007	556.00	556.00	0.00	0.00	0.00	0.00	0.00
Scholar - Shukla Memorial Fund	33051001	3,483.00	3,483.00	0.00	0.00	0.00	0.00	0.00
Scholar - Hoch	33051002	1,464.00	1,464.00	0.00	0.00	0.00	0.00	0.00
Prof - X3 Shukla	33051003	7,669.00	7,669.00	0.00	0.00	0.00	0.00	0.00
Scholar - Kain	33051004	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00
Scholar - Charles C Mckinney	33051006	12,278.00	12,278.00	0.00	0.00	0.00	0.00	0.00
Scholar - Parson	33051007	1,117.00	1,117.00	0.00	0.00	0.00	0.00	0.00
Prof - X3 Kain	33051008	8,808.00	8,808.00	0.00	0.00	0.00	0.00	0.00
Scholar - Rita Mae Kelly	33051009	1,035.00	1,035.00	0.00	0.00	0.00	0.00	0.00
Scholar - Terry Leaders	33051010	3,053.00	3,053.00	0.00	0.00	0.00	0.00	0.00
Scholar - Fred Hill Endowment	33051011	11,396.00	11,396.00	0.00	0.00	0.00	0.00	0.00
Fellow - Keith Lankford Taylor	33051013	2,693.00	2,693.00	0.00	0.00	0.00	0.00	0.00
Prof - Robert E Holmes Jr	33051017	5,029.00	5,029.00	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
EEF - 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 Poli Sci #2	33051026	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Scholar - McLovin Scholarship	33051027	1,206.00	1,206.00	0.00	0.00	0.00	0.00	0.00
Scott International Experience	33051029	460.00	460.00	0.00	0.00	0.00	0.00	0.00
Felllow - Douglas J. Watson	33051032	1,411.00	1,411.00	0.00	0.00	0.00	0.00	0.00
Other - Pay It Forward Fund	33051034	421.00	421.00	0.00	0.00	0.00	0.00	0.00
Chair - E4 Caruth	34051001	73,117.00	73,117.00	0.00	0.00	0.00	0.00	0.00
Chair - E4 E Mcdermott	34051002	103,284.00	103,284.00	0.00	0.00	0.00	0.00	0.00
Scholar - A L Bass	34051003	1,926.00	1,926.00	0.00	0.00	0.00	0.00	0.00
Scholar - Business Navigators	34051004	4,212.00	4,212.00	0.00	0.00	0.00	0.00	0.00
Prof - E4 World Salute	34051005	13,699.00	13,699.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jefflyn Endowment	34051006	1,097.00	1,097.00	0.00	0.00	0.00	0.00	0.00
Scholar - Guisinger Intl	34051007	1,320.00	1,320.00	0.00	0.00	0.00	0.00	0.00

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				DEBT SERVICE	OTHER			
Scholar - Springate	34051008	1,306.00	1,306.00	0.00	0.00	0.00	0.00	0.00
Prof - Enthoven	34051009	20,495.00	20,495.00	0.00	0.00	0.00	0.00	0.00
Chair - Jindal School Advisory	34051010	28,157.00	28,157.00	0.00	0.00	0.00	0.00	0.00
Chair - Lars Magnus Ericsson	34051011	26,935.00	26,935.00	0.00	0.00	0.00	0.00	0.00
D Prof - Nash	34051012	14,883.00	14,883.00	0.00	0.00	0.00	0.00	0.00
Chair - Davidson Inf. System	34051013	42,878.00	42,878.00	0.00	0.00	0.00	0.00	0.00
Chair - X4 Davidson Oper Mgmt	34051014	42,878.00	42,878.00	0.00	0.00	0.00	0.00	0.00
Chair - X4 Davidson Accounting	34051015	42,878.00	42,878.00	0.00	0.00	0.00	0.00	0.00
Chair - X4 Davidson Marketing	34051016	42,878.00	42,878.00	0.00	0.00	0.00	0.00	0.00
Morris Hite Center	34051017	145,603.00	145,603.00	0.00	0.00	0.00	0.00	0.00
Chair - E4 Cecil Ethics	34051018	56,858.00	56,858.00	0.00	0.00	0.00	0.00	0.00
Center for Internal Auditing	34051019	63,147.00	63,147.00	0.00	0.00	0.00	0.00	0.00
Scholar-Debjyoti & Roshni Gosw	34051020	2,035.00	2,035.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Robert & G Hewlett	34051021	750.00	750.00	0.00	0.00	0.00	0.00	0.00
Scholar - Steven W Lyle	34051022	674.00	674.00	0.00	0.00	0.00	0.00	0.00
Scholar - EMBA Class of 2011	34051023	1,793.00	1,793.00	0.00	0.00	0.00	0.00	0.00
Fellow - OP Jindal Graduate	34051024	164,934.00	164,934.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 2	34051025	53,866.00	53,866.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 1	34051026	56,426.00	56,426.00	0.00	0.00	0.00	0.00	0.00
Fellow - Davidson Graduate	34051027	197,698.00	197,698.00	0.00	0.00	0.00	0.00	0.00
Scholar - HilltopSecurities	34051029	1,420.00	1,420.00	0.00	0.00	0.00	0.00	0.00
Scholar - K & H Al-Tabatabaie	34051031	1,791.00	1,791.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 3	34051032	54,645.00	54,645.00	0.00	0.00	0.00	0.00	0.00
Chair - OP Jindal 4	34051033	61,376.00	61,376.00	0.00	0.00	0.00	0.00	0.00
Sch/Fellow - David L Holmberg	34051034	5,405.00	5,405.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Prof Guttery R. Re	34051035	549.00	549.00	0.00	0.00	0.00	0.00	0.00
Prof - Constantine Konstance	34051036	14,670.00	14,670.00	0.00	0.00	0.00	0.00	0.00
Fellow - Lars Magnus Ericsson	34051039	10,111.00	10,111.00	0.00	0.00	0.00	0.00	0.00
Scholar - Lars Magnus Ericsson	34051040	3,378.00	3,378.00	0.00	0.00	0.00	0.00	0.00
Lars Magnus Ericsson for IIE	34051042	2,712.00	2,712.00	0.00	0.00	0.00	0.00	0.00
Scholar - Tom James Co	34051043	1,217.00	1,217.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Kevin & Cristi Ryan	34051044	794.00	794.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Clint & Lacy Miller	34051046	1,287.00	1,287.00	0.00	0.00	0.00	0.00	0.00
Fellow - Saboowala Graduate	34051047	700.00	700.00	0.00	0.00	0.00	0.00	0.00
Fellow- Rashni Malhan Memorial	34051048	1,220.00	1,220.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Roy C Snodgrass Iv	34051050	1,475.00	1,475.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Lennox	34051051	2,388.00	2,388.00	0.00	0.00	0.00	0.00	0.00
Scholar - Intel Scholarship	34051052	1,209.00	1,209.00	0.00	0.00	0.00	0.00	0.00
Fellow - Hicks Faculty	34051053	5,472.00	5,472.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Ed Pavese	34051054	1,079.00	1,079.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Henry Schein Dental	34051055	814.00	814.00	0.00	0.00	0.00	0.00	0.00
Scholar - Angelica Barriga	34051056	4,175.00	4,175.00	0.00	0.00	0.00	0.00	0.00
Naveen Jindal Inst Indo-Americ	34051057	79,306.00	79,306.00	0.00	0.00	0.00	0.00	0.00
D Prof - Dr Joseph Picken IIE	34051059	21,263.00	21,263.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Wyly Family in IIE	34051060	12,884.00	12,884.00	0.00	0.00	0.00	0.00	0.00

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				DEBT SERVICE	OTHER			
Opp Fund - Edgington Family	34051061	535.00	535.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - International Mgmt	34051062	1,698.00	1,698.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mathew & Gracey Jacob	34051063	1,205.00	1,205.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ebby Halliday Fund	34051064	3,365.00	3,365.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Deb & George Carter	34051067	1,030.00	1,030.00	0.00	0.00	0.00	0.00	0.00
Scholar - Texas Capital Bank	34051068	1,793.00	1,793.00	0.00	0.00	0.00	0.00	0.00
Naveen Jindal Sustaining Excel	34051069	147,074.00	147,074.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Paycom	34051070	2,218.00	2,218.00	0.00	0.00	0.00	0.00	0.00
Scholar - Gary L Tillett	34051071	2,661.00	2,661.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - PGC for Acctg	34051072	632.00	632.00	0.00	0.00	0.00	0.00	0.00
Fellow - Ansira Marketing Ex	34051073	1,285.00	1,285.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ryan	34051074	2,748.00	2,748.00	0.00	0.00	0.00	0.00	0.00
Stu Award Quinn Veterans	34051075	2,682.00	2,682.00	0.00	0.00	0.00	0.00	0.00
Scholar Brierley Marketing	34051076	1,309.00	1,309.00	0.00	0.00	0.00	0.00	0.00
Bass Scholarship	34051077	1,194.00	1,194.00	0.00	0.00	0.00	0.00	0.00
Fellow- Jasper Arnold III EMBA	34051078	1,100.00	1,100.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Meade Monger 95	34051079	1,604.00	1,604.00	0.00	0.00	0.00	0.00	0.00
Fellow - MXM Analytics	34051080	1,294.00	1,294.00	0.00	0.00	0.00	0.00	0.00
Scholar - CoreNet Global-North	34051081	5,338.00	5,338.00	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	5,078.00	5,078.00	0.00	0.00	0.00	0.00	0.00
D Prof- Ashok & Monica Mago	34051092	15,817.00	15,817.00	0.00	0.00	0.00	0.00	0.00
Scholar - Bate Family	34051093	1,211.00	1,211.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Enterprise Holdings	34051094	1,795.00	1,795.00	0.00	0.00	0.00	0.00	0.00
Scholar - Liberty Mutual	34051096	1,787.00	1,787.00	0.00	0.00	0.00	0.00	0.00
Prof - McCracken	34051097	7,594.00	7,594.00	0.00	0.00	0.00	0.00	0.00
Fellow - Desai Family	34051098	1,341.00	1,341.00	0.00	0.00	0.00	0.00	0.00
OPP Fund - GTN Tech Staff	34051099	2,459.00	2,459.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Capital One IIE	34051100	5,583.00	5,583.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Higginbotham	34051101	526.00	526.00	0.00	0.00	0.00	0.00	0.00
DProf - M Redeker	34051102	13,160.00	13,160.00	0.00	0.00	0.00	0.00	0.00
Scholar Mesa EMBA	34051103	2,261.00	2,261.00	0.00	0.00	0.00	0.00	0.00
Fellow - BPS Murthi Fellowship	34051104	1,316.00	1,316.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chinese Leadership	34051106	1,352.00	1,352.00	0.00	0.00	0.00	0.00	0.00
Fellow - Van Wagner Health	34051107	13,672.00	13,672.00	0.00	0.00	0.00	0.00	0.00
Opp Fund CH Robinson Fund	34051108	994.00	994.00	0.00	0.00	0.00	0.00	0.00
Scholar - State Farm Scholar	34051109	6,026.00	6,026.00	0.00	0.00	0.00	0.00	0.00
Hewlett-Packard Enterprise Opp	34051110	4,114.00	4,114.00	0.00	0.00	0.00	0.00	0.00

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
North American Plastics Opp Fd	34051111	512.00	512.00	0.00	0.00	0.00	0.00	0.00
Gigi Edwards Bryant Scholarshi	34051113	1,278.00	1,278.00	0.00	0.00	0.00	0.00	0.00
5 Opportunity Fund	34051114	508.00	508.00	0.00	0.00	0.00	0.00	0.00
MultiView Oppurtunity Fund	34051115	512.00	512.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Saadia Sheikh	34051116	1,194.00	1,194.00	0.00	0.00	0.00	0.00	0.00
Fellow - McGregor Scholarship	34051117	2,305.00	2,305.00	0.00	0.00	0.00	0.00	0.00
Infinity DAWN Scholarship	34051118	1,303.00	1,303.00	0.00	0.00	0.00	0.00	0.00
Intuit Opp Fund for Marketing	34051119	511.00	511.00	0.00	0.00	0.00	0.00	0.00
Texas Mutual Ins Co Opp Fund	34051120	1,329.00	1,329.00	0.00	0.00	0.00	0.00	0.00
Scholar - freshbenies Scholar	34051121	1,425.00	1,425.00	0.00	0.00	0.00	0.00	0.00
Scholar - Joseph Scholarship	34051122	9,813.00	9,813.00	0.00	0.00	0.00	0.00	0.00
EY Opportunity Fund	34051123	1,610.00	1,610.00	0.00	0.00	0.00	0.00	0.00
Fellow - Kieschnick Fellowship	34051124	3,922.00	3,922.00	0.00	0.00	0.00	0.00	0.00
Travelers OF for Risk Mgt Ins	34051126	492.00	492.00	0.00	0.00	0.00	0.00	0.00
Scholar Tera Scholarship Fund	34051128	2,042.00	2,042.00	0.00	0.00	0.00	0.00	0.00
Fellow - Innov & Entrepreneur	34051129	1,842.00	1,842.00	0.00	0.00	0.00	0.00	0.00
Scholar Steven Penson Ldrshp	34051130	497.00	497.00	0.00	0.00	0.00	0.00	0.00
Scholar - CITM Acad Excellence	34051131	1,249.00	1,249.00	0.00	0.00	0.00	0.00	0.00
DFW RIMS Opp Fund	34051133	634.00	634.00	0.00	0.00	0.00	0.00	0.00
Prof - George and Fonsa Brody	34051134	4,838.00	4,838.00	0.00	0.00	0.00	0.00	0.00
Texas Risk & Ins Prof Soc Opp	34051135	495.00	495.00	0.00	0.00	0.00	0.00	0.00
Vela Wood Opp Fund	34051136	479.00	479.00	0.00	0.00	0.00	0.00	0.00
Workday Opp Fd for Prof Sales	34051137	951.00	951.00	0.00	0.00	0.00	0.00	0.00
Fellow - AT&T Global Supply	34051141	1,192.00	1,192.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jindal Student Fund	34051142	1,439.00	1,439.00	0.00	0.00	0.00	0.00	0.00
Scholar - State Farm Info Tech	34051143	3,555.00	3,555.00	0.00	0.00	0.00	0.00	0.00
OppFund Palomino IIE	34051144	474.00	474.00	0.00	0.00	0.00	0.00	0.00
Fellow - Jungchan Hsieh	34051145	3,409.00	3,409.00	0.00	0.00	0.00	0.00	0.00
Scholar - Virmani World Health	34051146	1,215.00	1,215.00	0.00	0.00	0.00	0.00	0.00
Pioneer Natural Resources Opp	34051147	4,285.00	4,285.00	0.00	0.00	0.00	0.00	0.00
Joyce Kirk Coleman Opp Fund	34051148	1,177.00	1,177.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Connie Konstans	34051149	6,822.00	6,822.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chalak Mitra Life	34051150	1,211.00	1,211.00	0.00	0.00	0.00	0.00	0.00
Mike Brodie Family Professor	34051151	5,841.00	5,841.00	0.00	0.00	0.00	0.00	0.00
Capital One Opp Fund - CMC	34051154	3,443.00	3,443.00	0.00	0.00	0.00	0.00	0.00
Beck Tech Opp for Prof Sales	34051156	476.00	476.00	0.00	0.00	0.00	0.00	0.00
Interlock Partners Op Fund IIE	34051157	3,487.00	3,487.00	0.00	0.00	0.00	0.00	0.00
Gartner Opp for Prof Sales	34051158	2,047.00	2,047.00	0.00	0.00	0.00	0.00	0.00
Sales Enablement Society Opp	34051162	2,739.00	2,739.00	0.00	0.00	0.00	0.00	0.00
Sutton Fund for Young Scholars	34051163	1,485.00	1,485.00	0.00	0.00	0.00	0.00	0.00
Fellow - Michel Honhon	34051164	1,145.00	1,145.00	0.00	0.00	0.00	0.00	0.00
Dish Network Opp - Prof Sales	34051168	944.00	944.00	0.00	0.00	0.00	0.00	0.00
Essilor Opp Fd for Prof Sales	34051169	942.00	942.00	0.00	0.00	0.00	0.00	0.00
Altair Global Opp - Global Bus	34051171	479.00	479.00	0.00	0.00	0.00	0.00	0.00
Noelle and Michael Wheeler Sch	34051172	1,874.00	1,874.00	0.00	0.00	0.00	0.00	0.00

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Scholar - LeClaire Marketing	34051173	2,364.00	2,364.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chinese Entrepreneur	34051175	1,708.00	1,708.00	0.00	0.00	0.00	0.00	0.00
Rsch Supp - Jindal Faculty	34051176	4,593.00	4,593.00	0.00	0.00	0.00	0.00	0.00
Cntr for Prof Sales Op (Q-R)	34051177	4,052.00	4,052.00	0.00	0.00	0.00	0.00	0.00
Scholar-Skip Moore Leadership	34051178	2,070.00	2,070.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow-Weitzman Real E	34051181	12,244.00	12,244.00	0.00	0.00	0.00	0.00	0.00
Weitzman Fund for Real Estate	34051182	23,819.00	23,819.00	0.00	0.00	0.00	0.00	0.00
Graves Global Business Scholar	34051183	33,098.00	33,098.00	0.00	0.00	0.00	0.00	0.00
Graves Soc of Emerge Econ Dev	34051184	37,850.00	37,850.00	0.00	0.00	0.00	0.00	0.00
AT&T Opp Fund for Prof Sales	34051185	1,186.00	1,186.00	0.00	0.00	0.00	0.00	0.00
Fellow - Kathryn Stecke Fellow	34051186	1,186.00	1,186.00	0.00	0.00	0.00	0.00	0.00
Institute for Exc in Corp Gov	34051187	3,755.00	3,755.00	0.00	0.00	0.00	0.00	0.00
Liebowitz Professorship in M E	34051190	9,652.00	9,652.00	0.00	0.00	0.00	0.00	0.00
Rooke Pipkin Opp - Prof Sales	34051192	470.00	470.00	0.00	0.00	0.00	0.00	0.00
Scholar - Wells Fargo at JSOM	34051194	1,869.00	1,869.00	0.00	0.00	0.00	0.00	0.00
Challenger Opp for Prof Sales	34051195	463.00	463.00	0.00	0.00	0.00	0.00	0.00
Opp - Houston Marine & Energy	34051196	1,085.00	1,085.00	0.00	0.00	0.00	0.00	0.00
Sch/Fellow - Yes Club Murthy	34051197	1,157.00	1,157.00	0.00	0.00	0.00	0.00	0.00
Scholar - Mitel Exc in Mktg	34051198	1,148.00	1,148.00	0.00	0.00	0.00	0.00	0.00
Fellow - Dr. Takkallapalli	34051201	1,142.00	1,142.00	0.00	0.00	0.00	0.00	0.00
Fellow - Lin Wang MS'18 Endow	34051202	1,141.00	1,141.00	0.00	0.00	0.00	0.00	0.00
Fellow- EMBA-GLEMB 2018 Class	34051204	1,267.00	1,267.00	0.00	0.00	0.00	0.00	0.00
Opp Fund-Deloitte Opp for IECG	34051205	694.00	694.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - IIAD Fund for RMI	34051207	911.00	911.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Max Hopper Memorial	34051208	916.00	916.00	0.00	0.00	0.00	0.00	0.00
Opp Fund- Steve Perkins PhD'87	34051209	1,145.00	1,145.00	0.00	0.00	0.00	0.00	0.00
Scholar - Fitzgerald Fund JYSP	34051211	1,151.00	1,151.00	0.00	0.00	0.00	0.00	0.00
Scholar - Rangwala	34051212	1,151.00	1,151.00	0.00	0.00	0.00	0.00	0.00
Fellow - Duggirala Endowed MBA	34051213	1,151.00	1,151.00	0.00	0.00	0.00	0.00	0.00
Scholar - Joseph Fund for JYSP	34051214	2,357.00	2,357.00	0.00	0.00	0.00	0.00	0.00
Opp - Jim Friedberg ProConnect	34051215	968.00	968.00	0.00	0.00	0.00	0.00	0.00
Fellow - Menka Hemrajani	34051217	873.00	873.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Wingate By Wyndham	34051218	686.00	686.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Alliance Data ITS	34051219	483.00	483.00	0.00	0.00	0.00	0.00	0.00
Opp Fund- Adobe for Prof Sales	34051221	421.00	421.00	0.00	0.00	0.00	0.00	0.00
Scholar/Fellow - Beck Group	34051223	1,511.00	1,511.00	0.00	0.00	0.00	0.00	0.00
Scholar - Outreach Aspiring	34051224	1,052.00	1,052.00	0.00	0.00	0.00	0.00	0.00
Scholar - Davidson JYSP	34051225	4,209.00	4,209.00	0.00	0.00	0.00	0.00	0.00
Opp - Yaeger-Gantt Innovation	34351001	613.00	613.00	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	1,442.00	1,442.00	0.00	0.00	0.00	0.00	0.00
Axxess Opp Fund	34351005	1,757.00	1,757.00	0.00	0.00	0.00	0.00	0.00
Goldman Sachs Opp fd for IIE	34351006	1,378.00	1,378.00	0.00	0.00	0.00	0.00	0.00
Point B Opp Fund for IIE	34351007	950.00	950.00	0.00	0.00	0.00	0.00	0.00
Bioworld Opp Fund for IIE	34351008	2,849.00	2,849.00	0.00	0.00	0.00	0.00	0.00

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Opp Fund - Vinson & Elkins IIE	34351009	1,831.00	1,831.00	0.00	0.00	0.00	0.00	0.00
Scholar - WC Jackson Endowment	35051007	1,835.00	1,835.00	0.00	0.00	0.00	0.00	0.00
Chair - E5 Johnston	35051008	78,675.00	78,675.00	0.00	0.00	0.00	0.00	0.00
Scholar - Bio-Behavioral	35051009	2,652.00	2,652.00	0.00	0.00	0.00	0.00	0.00
Prof - Martineau	35051010	6,929.00	6,929.00	0.00	0.00	0.00	0.00	0.00
Prof - Moller	35051011	4,780.00	4,780.00	0.00	0.00	0.00	0.00	0.00
Scholar - Redeker Endowment	35051013	7,674.00	7,674.00	0.00	0.00	0.00	0.00	0.00
Prof - E5 Schepps	35051016	17,942.00	17,942.00	0.00	0.00	0.00	0.00	0.00
D Prof - Moller Dist BBS	35051019	15,863.00	15,863.00	0.00	0.00	0.00	0.00	0.00
Prof - Robinson Family Prof	35051022	5,700.00	5,700.00	0.00	0.00	0.00	0.00	0.00
Moller Teaching Award	35051023	1,637.00	1,637.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Pagett & M Gosslee	35051024	1,216.00	1,216.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Lougeay Excellence	35051025	542.00	542.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Dennard P - Pediatr	35051028	4,120.00	4,120.00	0.00	0.00	0.00	0.00	0.00
Scholar - Diane Milot Tucker	35051029	1,234.00	1,234.00	0.00	0.00	0.00	0.00	0.00
Scholar - Helen Small	35051030	2,806.00	2,806.00	0.00	0.00	0.00	0.00	0.00
Dean Moore Endowment	35051031	16,494.00	16,494.00	0.00	0.00	0.00	0.00	0.00
Other - Buhrmester Fund	35051033	548.00	548.00	0.00	0.00	0.00	0.00	0.00
Robert D Stillman Phd Award	35051034	2,250.00	2,250.00	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	671.00	671.00	0.00	0.00	0.00	0.00	0.00
Fellow - James C Bartlett, PhD	35051044	7,589.00	7,589.00	0.00	0.00	0.00	0.00	0.00
Fellow - Perry Cog and Neuro	35051047	1,389.00	1,389.00	0.00	0.00	0.00	0.00	0.00
Chair - Bartlett Chair in BBS	35051048	6,975.00	6,975.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Bert Moore for BBS	35051049	4,791.00	4,791.00	0.00	0.00	0.00	0.00	0.00
Fellow - O'Neil & Stilwel	35051050	1,165.00	1,165.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Behavioral & Brain	35051051	273.00	273.00	0.00	0.00	0.00	0.00	0.00
Bruton Lect Comm Dis	35751001	20,276.00	20,276.00	0.00	0.00	0.00	0.00	0.00
Bruton Trust	35751002	5,459.00	5,459.00	0.00	0.00	0.00	0.00	0.00
Scotta Obenchain Fund	35751003	34,493.00	34,493.00	0.00	0.00	0.00	0.00	0.00
Callier Business Office	35751005	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
Fund Callier - 2003 CCB	35751012	33,548.00	33,548.00	0.00	0.00	0.00	0.00	0.00
Prof - E5 Wolf	35751013	6,210.00	6,210.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Cochlear Implnt Pgm	35751015	834.00	834.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Wolf	35751016	767.00	767.00	0.00	0.00	0.00	0.00	0.00
Behavioral and Brain Sciences	35751017	273.00	273.00	0.00	0.00	0.00	0.00	0.00
Fellow - Preferred Therapy Svc	35751018	1,608.00	1,608.00	0.00	0.00	0.00	0.00	0.00
Michael Callier Center Directo	35751019	24,401.00	53,241.00	0.00	0.00	(28,840.00)	28,840.00	0.00
EEF - Callier Center for Comm	35751020	477,506.00	0.00	(85,127.00)	(392,379.00)	0.00	0.00	0.00
Opp Fund - Communication Tech	35751021	866.00	866.00	0.00	0.00	0.00	0.00	0.00
Callier Ctr Endow	35751022	802,935.00	0.00	0.00	(802,935.00)	0.00	0.00	0.00
Fellow - Jerger Research Aud	35751023	2,446.00	2,446.00	0.00	0.00	0.00	0.00	0.00
EEF - CA Cares Luncheon exp	35751024	0.00	93,500.00	0.00	93,500.00	0.00	0.00	0.00

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Durrant Family Endowment	35751026	1,483.00	1,483.00	0.00	0.00	0.00	0.00	0.00
Lee Wilson Endowment Fund	35751027	689.00	689.00	0.00	0.00	0.00	0.00	0.00
Shreena Bhakta Camper Scholars	35751028	797.00	797.00	0.00	0.00	0.00	0.00	0.00
EEF - CA Library	35751030	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
EEF - CA Executive Director	35751031	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
EEF - CA Staff Dev	35751032	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
EEF - CA IT Equipment	35751033	0.00	105,000.00	0.00	105,000.00	0.00	0.00	0.00
EEF - CA Renovations	35751034	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
EEF - CA Board Relations	35751035	0.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00
EEF - CA Event	35751036	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
EEF - CA Scholar - BBS AUD SLP	35751037	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00
EEF - CA Software Renewal	35751038	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
EEF - CA Infor Dissem	35751039	0.00	37,250.00	0.00	37,250.00	0.00	0.00	0.00
EEF - CA Development Office	35751040	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00
EEF - CA Post Doc Fellow	35751041	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00
EEF - Callier Prize	35751042	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
EEF - CA PhD Scholar Ec	35751043	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
EEF - CA Medical Director Dev	35751044	0.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00
EEF - CA Audio Equip	35751046	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
EEF - CA Speech Equip	35751048	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
EEF - CA Clinical Trainng Supp	35751050	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
EEF - CA Repairs	35751051	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
EEF - CA Signage	35751052	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
Fellow - Rupert for Audiology	35751053	1,456.00	1,456.00	0.00	0.00	0.00	0.00	0.00
Fellow - Ross Roeser Audiology	35751055	1,117.00	1,117.00	0.00	0.00	0.00	0.00	0.00
NWC Callier Cntr Patient Care	35751056	16,632.00	16,632.00	0.00	0.00	0.00	0.00	0.00
EEF Callier Capital Projects	35751057	0.00	147,564.00	0.00	147,564.00	0.00	0.00	0.00
NWC - Caruso & Saldanha	35751059	1,448.00	1,448.00	0.00	0.00	0.00	0.00	0.00
NWC - Gross Patient Care Endw	35751060	1,930.00	1,930.00	0.00	0.00	0.00	0.00	0.00
NWC - Ewton for Patient Care	35751061	1,930.00	1,930.00	0.00	0.00	0.00	0.00	0.00
Scholar - Galerstein Endowment	36051001	2,097.00	2,097.00	0.00	0.00	0.00	0.00	0.00
Scholar - Neila Skinner P & T	36051003	1,044.00	1,044.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Bridge to our Futur	36051004	559.00	559.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Academic Bridge Pgm	36051005	13,693.00	13,693.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ram Lal Seekri	36051006	1,237.00	1,237.00	0.00	0.00	0.00	0.00	0.00
Scholar - Frances J Eichorst	36051007	1,343.00	1,343.00	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	5,066.00	5,066.00	0.00	0.00	0.00	0.00	0.00
Scholar - Defrank	36051023	972.00	972.00	0.00	0.00	0.00	0.00	0.00
Scholar- Phillip Allen Teacher	36051024	1,762.00	1,762.00	0.00	0.00	0.00	0.00	0.00
Clark - Rsch Elec Eng	37051001	27,365.00	27,365.00	0.00	0.00	0.00	0.00	0.00
Chair - E7 Ericcson	37051002	66,539.00	66,539.00	0.00	0.00	0.00	0.00	0.00
Fellow - Excellence En 1	37051005	121,092.00	121,092.00	0.00	0.00	0.00	0.00	0.00
Excellence Res End 1	37051006	42,377.00	42,377.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Prabhu - Jons	37051009	2,993.00	2,993.00	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			
Scholar - Lease Endowed School	37051010	5,018.00	5,018.00	0.00	0.00	0.00	0.00	0.00
Fellow - TI Analog	37051012	30,336.00	30,336.00	0.00	0.00	0.00	0.00	0.00
Chair - E7 Beecherl	37051013	50,276.00	50,276.00	0.00	0.00	0.00	0.00	0.00
Fellow - Beecherl	37051014	24,403.00	24,403.00	0.00	0.00	0.00	0.00	0.00
Fellow - Jonsson Graduate	37051016	35,589.00	35,589.00	0.00	0.00	0.00	0.00	0.00
Scholar - Ritter Endowed	37051018	2,181.00	2,181.00	0.00	0.00	0.00	0.00	0.00
Scholar - Brown	37051019	14,792.00	14,792.00	0.00	0.00	0.00	0.00	0.00
D Prof - Beecherl	37051021	14,835.00	14,835.00	0.00	0.00	0.00	0.00	0.00
D Prof - Beecherl II	37051022	14,835.00	14,835.00	0.00	0.00	0.00	0.00	0.00
Fellow - IAC Graduate	37051023	6,019.00	6,019.00	0.00	0.00	0.00	0.00	0.00
D Chair - TI Nano	37051024	94,423.00	94,423.00	0.00	0.00	0.00	0.00	0.00
D Chair - TI Nano 2	37051025	94,421.00	94,421.00	0.00	0.00	0.00	0.00	0.00
Scholar - Chang	37051026	1,533.00	1,533.00	0.00	0.00	0.00	0.00	0.00
EEF - E7 Chair 1	37051027	69,655.00	69,655.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Krenik	37051028	1,359.00	1,359.00	0.00	0.00	0.00	0.00	0.00
Scholar - The Andrew & Darwin	37051029	537.00	537.00	0.00	0.00	0.00	0.00	0.00
Scholar - Bruce & L. Gnade Awd	37051030	537.00	537.00	0.00	0.00	0.00	0.00	0.00
D Chair - Jonsson School	37051034	54,155.00	54,155.00	0.00	0.00	0.00	0.00	0.00
D Chair - TI Bioengineering	37051035	54,550.00	54,550.00	0.00	0.00	0.00	0.00	0.00
DU Chair - TI Bioengineering	37051036	109,100.00	109,100.00	0.00	0.00	0.00	0.00	0.00
Chair - Green Sysbio 1	37051038	77,455.00	77,455.00	0.00	0.00	0.00	0.00	0.00
Scholar - George Grimmer III	37051039	1,394.00	1,394.00	0.00	0.00	0.00	0.00	0.00
Scholar - L Dillaha MSEE 97	37051040	10,625.00	10,625.00	0.00	0.00	0.00	0.00	0.00
Fellow - Mary & R.Templeton	37051041	7,429.00	7,429.00	0.00	0.00	0.00	0.00	0.00
D Chair - E2 Von Ehr	37051042	81,984.00	114,152.00	0.00	0.00	(32,168.00)	32,168.00	0.00
Prof - E0 Green Sysbio 4	37051043	11,833.00	11,833.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Satyajit Doctor	37051044	507.00	507.00	0.00	0.00	0.00	0.00	0.00
Stella Kim Endowment	37051045	1,312.00	1,312.00	0.00	0.00	0.00	0.00	0.00
Mustang Tech School	37051046	3,425.00	3,425.00	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	7,532.00	7,532.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Daniel Olajide	37051053	2,727.00	2,727.00	0.00	0.00	0.00	0.00	0.00
Scholar - Scott Wuensch Mem	37051055	6,569.00	6,569.00	0.00	0.00	0.00	0.00	0.00
Scholar - E and V Argento	37051056	1,221.00	1,221.00	0.00	0.00	0.00	0.00	0.00
Scholar - TI Electrical Engin	37051057	9,582.00	9,582.00	0.00	0.00	0.00	0.00	0.00
Sartain Opportunity Fund	37051058	499.00	499.00	0.00	0.00	0.00	0.00	0.00
Jonsson School Student Support	37051059	981.00	981.00	0.00	0.00	0.00	0.00	0.00
D Chair - E7 Microelec	37051060	122,674.00	122,674.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Spong	37051061	1,042.00	1,042.00	0.00	0.00	0.00	0.00	0.00
Senmer Endowment	37051062	3,770.00	3,770.00	0.00	0.00	0.00	0.00	0.00
Fellow - Jonsson Grad Scholar	37051065	2,208.00	2,208.00	0.00	0.00	0.00	0.00	0.00
Fellow - Erik Jonsson MS & EN	37051066	1,468.00	1,468.00	0.00	0.00	0.00	0.00	0.00
Veronica Lewis Opportunity Fnd	37051068	477.00	477.00	0.00	0.00	0.00	0.00	0.00
TI Early Career Award	37051069	186,980.00	186,980.00	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			
Gribble Opportunity Fund	37051071	698.00	698.00	0.00	0.00	0.00	0.00	0.00
Opp Fund-Waddell for UTDesign	37051072	547.00	547.00	0.00	0.00	0.00	0.00	0.00
Jonsson School Alumni Opp Fund	37051073	972.00	972.00	0.00	0.00	0.00	0.00	0.00
Scholar - Axxess Scholarship	37051074	4,553.00	4,553.00	0.00	0.00	0.00	0.00	0.00
Scholar - STEM Fund Jonsson	37051079	1,656.00	1,656.00	0.00	0.00	0.00	0.00	0.00
Scholar - Mbroh Engineering	37051080	2,001.00	2,001.00	0.00	0.00	0.00	0.00	0.00
Fellow - Manju & Dr. Kumar	37051081	1,052.00	1,052.00	0.00	0.00	0.00	0.00	0.00
Scholar - Gupta CS by ACM 2020	37051082	1,215.00	1,215.00	0.00	0.00	0.00	0.00	0.00
Fellow - Gupta in Computer Sci	37051083	1,225.00	1,225.00	0.00	0.00	0.00	0.00	0.00
DU Chair - TI	37151004	95,584.00	95,584.00	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
D Chair - E7 Telecomm	37251001	137,703.00	137,703.00	0.00	0.00	0.00	0.00	0.00
Opp Fund - Kurt Holmes	37451019	491.00	491.00	0.00	0.00	0.00	0.00	0.00
Jonsson Engr 2	37451020	87,930.00	87,930.00	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 - Beecher1	37551003	29,671.00	29,671.00	0.00	0.00	0.00	0.00	0.00
Scholar - Jonsson Endowment	37651001	118,177.00	118,177.00	0.00	0.00	0.00	0.00	0.00
Scholar - Excellence Education	37651002	87,024.00	87,024.00	0.00	0.00	0.00	0.00	0.00
Scholar - Marple - Cantrell	37651003	2,041.00	2,041.00	0.00	0.00	0.00	0.00	0.00
Scholar - Williams Comm	37651004	11,332.00	11,332.00	0.00	0.00	0.00	0.00	0.00
Scholar - Van Der Ziel-Graduat	37651006	8,168.00	8,168.00	0.00	0.00	0.00	0.00	0.00
Chair - E7 TI	37851001	113,672.00	113,672.00	0.00	0.00	0.00	0.00	0.00
D Chair - ATEC	38051001	105,930.00	105,930.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 4	38051002	15,187.00	15,187.00	0.00	0.00	0.00	0.00	0.00
Scholar - Tech Titans School	38051004	1,885.00	1,885.00	0.00	0.00	0.00	0.00	0.00
D Chair - E1 A&H MCD	38051005	61,404.00	61,404.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 3	38051006	15,187.00	15,187.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 2	38051007	15,187.00	15,187.00	0.00	0.00	0.00	0.00	0.00
F Fellow - ATEC 1	38051008	15,187.00	15,187.00	0.00	0.00	0.00	0.00	0.00
DU Chair - ATEC 2	38051009	121,494.00	121,494.00	0.00	0.00	0.00	0.00	0.00
DU Chair - ATEC 1	38051010	121,494.00	121,494.00	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
Tony Cross Memorial Stu Sup	38051020	779.00	779.00	0.00	0.00	0.00	0.00	0.00
Marjorie Duckworth Endowment	38051021	539.00	539.00	0.00	0.00	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	7,912,806.00	7,912,806.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Instruction	43050004	240,618.00	240,618.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Academic Support	43050005	2,545,116.00	2,545,116.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Public Service	43050006	1,210,792.00	1,210,792.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Institutional Supp	43050007	247,176.00	247,176.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - Student Services	43050008	516,326.00	516,326.00	0.00	0.00	0.00	0.00	0.00
BPM Gifts - O & M	43050009	113,042.00	113,042.00	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			
BPM Gifts - Scholar & Fellow	43050010	531,125.00	531,125.00	0.00	0.00	0.00	0.00	0.00
Excellence in Education Fund	43051001	159,120.00	159,120.00	0.00	0.00	0.00	0.00	0.00
EEF - Allotment Acct	43051004	3,065,486.00	180,983.00	0.00	(2,884,503.00)	0.00	0.00	0.00
Northside at UTD	43051005	739,000.00	0.00	0.00	0.00	739,000.00	0.00	739,000.00
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	1,213.00	1,213.00	0.00	0.00	0.00	0.00	0.00
EEF - VPSA Offici Func	60051001	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00
EEF - Fac Athletic Lias	60051002	0.00	8,500.00	0.00	8,500.00	0.00	0.00	0.00
Dean M Coleman ASAA	61051001	534.00	534.00	0.00	0.00	0.00	0.00	0.00
New Fac-Led Edu Abroad Opp Fnd	61051004	563.00	563.00	0.00	0.00	0.00	0.00	0.00
Scholar - Hicks Memorial Fund	61151000	795.00	795.00	0.00	0.00	0.00	0.00	0.00
Total RESTRICTED FUNDS		34,953,450.00	34,305,445.00	(85,127.00)	0.00	562,878.00	178,495.00	741,373.00

**Numerical
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