
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

THE UNIVERSITY OF TEXAS AT DALLAS

TABLE OF CONTENTS

| | PAGE |
|-----------------------------------------------------------------------------------------------------|-------|
| Budget Rules and Regulations..... | A. 1 |
| All Funds Operating Budget Summary..... | B. 1 |
| Summary of Educational and General Budget, Year to Year Comparison..... | C. 1 |
| Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration..... | D. 1 |
| Educational and General Funds..... | E. 1 |
| Instruction..... | E. 1 |
| Executive VPAA and Provost..... | E. 1 |
| School of Arts Humanities and Technology..... | E. 2 |
| School of Natural Sciences and Mathematics..... | E. 3 |
| School of Economic, Political, & Policy Sciences..... | E. 6 |
| School of Management..... | E. 7 |
| School of Behavioral and Brain Sciences..... | E. 9 |
| School of Interdisciplinary Studies..... | E. 11 |
| School of Engineering & Computer Science | E. 12 |
| Other Instructional Programs..... | E. 15 |
| Academic Support..... | E. 19 |
| Organized Activities..... | E. 19 |
| Special Item Instructional Support..... | E. 22 |
| Academic Bridge Program..... | E. 22 |
| Basic Research..... | E. 24 |
| Research Enhancement..... | E. 24 |
| Special Item Directed Research..... | E. 29 |
| Center for Applied Biology..... | E. 29 |
| Center for Nanotechnology Research..... | E. 30 |
| Middle School Brain Years..... | E. 31 |
| Public Service..... | E. 33 |
| Organized Activities..... | E. 34 |
| Special Items Public Service..... | E. 37 |
| Special Items | E. 37 |
| Institutional Support..... | E. 39 |
| Student Services..... | E. 44 |
| Staff Benefits to Eligible Employees..... | E. 46 |
| Operation and Maintenance of Plant..... | E. 48 |
| Plant Support Services..... | E. 48 |

| | PAGE |
|---------------------------------------------------------------|-------|
| Building Maintenance..... | E. 50 |
| Custodial Services..... | E. 51 |
| Grounds Maintenance..... | E. 52 |
| Utilities..... | E. 53 |
| Scholarships & Fellowships..... | E. 55 |
| Service Departments & Revolving Funds..... | F. 1 |
| Designated Funds..... | G. 1 |
| Auxiliary Enterprises..... | H. 1 |
| Restricted Funds – Contracts & Grants..... | I. 1 |
| Restricted Funds – Gifts..... | J. 1 |
| Unexpended Plant Funds..... | K. 1 |
| Alphabetical Index by Division and Department (E Pages) | L. 1 |

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U. T. System Administration will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the 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 \$2,500,000 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 or revolving systemwide information technology 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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, the U. T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at Dallas
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

| Fund Group | FY 2024 Adjusted Budget | % of Budget | FY 2025 Budget | % of Budget | Increase/ (Decrease) | % Inc / (% Dec) |
|--------------------------------------------|-------------------------------|----------------|-------------------------|----------------|-------------------------|--------------------|
| Educational and General Fund | \$ 282,692,168 | 28.3% | \$ 279,811,308 | 26.5% | \$ (2,880,860) | -1.0% |
| Designated Fund | 494,549,398 | 49.5% | 524,317,795 | 49.6% | 29,768,397 | 6.0% |
| Auxiliary Fund | 77,192,711 | 7.7% | 84,268,235 | 8.0% | 7,075,524 | 9.2% |
| Restricted Fund | 142,262,393 | 14.2% | 163,151,248 | 15.4% | 20,888,855 | 14.7% |
| Unexpended Plant Fund | 2,500,000 | 0.3% | 5,200,000 | 0.5% | 2,700,000 | 108.0% |
| Subtotal - Expenditures (All Funds) | <u>\$ 999,196,670</u> | <u>100.0%</u> | <u>\$ 1,056,748,586</u> | <u>100.0%</u> | <u>\$ 57,551,916</u> | <u>5.8%</u> |
| Reconciling Adjustments: | | | | | | |
| Tuition Discounting | (152,006,402) | | (159,751,384) | | (7,744,982) | 5.1% |
| Capital Outlay | (16,969,563) | | (23,748,079) | | (6,778,516) | 39.9% |
| Debt Principal Transfers | (20,749,833) | | (21,595,673) | | (845,840) | 4.1% |
| Capitalized Lease/SBITA Principal | (5,711,124) | | (5,778,885) | | (67,761) | 1.2% |
| Depreciation Expense | 97,594,646 | | 102,053,018 | | 4,458,372 | 4.6% |
| Total | <u>\$ 901,354,394</u> | | <u>\$ 947,927,583</u> | | <u>\$ 46,573,189</u> | <u>5.2%</u> |

The University of Texas at Dallas
Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2025

| Adjusted 2024 Budget | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2025 Total Operating Budget |
|---------------------------------------------------|----------------------------|---------------|--------------|------------------------------|---------------|---------------------------|-----------------|---------------|-----------------------------------|
| Operating Revenues: | | | | | | | | | |
| \$ 562,079,638 | 75,311,030 | 424,309,607 | 34,913,084 | — | — | — | 534,533,721 | — | 534,533,721 |
| (152,006,402) | — | — | — | — | — | — | — | (159,751,384) | (159,751,384) |
| 70,430,393 | — | 22,811,418 | — | — | 62,131,765 | — | 84,943,183 | — | 84,943,183 |
| 20,605,262 | 18,565,352 | — | — | — | 724,937 | — | 19,290,289 | — | 19,290,289 |
| 13,716,559 | — | 2,530,582 | — | — | 10,895,485 | — | 13,426,067 | — | 13,426,067 |
| 43,998,446 | 9,585,458 | 30,951,657 | — | — | 1,220,000 | — | 41,757,115 | — | 41,757,115 |
| — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — |
| 53,516,894 | — | — | 57,535,948 | — | — | — | 57,535,948 | — | 57,535,948 |
| 11,981,000 | — | 9,908,413 | — | — | 2,322,000 | — | 12,230,413 | — | 12,230,413 |
| 624,321,790 | 103,461,840 | 490,511,677 | 92,449,032 | — | 77,294,187 | — | 763,716,736 | (159,751,384) | 603,965,352 |
| Operating Expenses: | | | | | | | | | |
| 262,077,214 | 153,529,246 | 125,909,022 | — | — | 2,876,442 | — | 282,314,710 | (13,561,637) | 268,753,073 |
| 103,172,778 | 34,599,570 | 76,189,024 | — | — | 5,012,488 | 600,000 | 116,401,082 | (4,919,821) | 111,481,261 |
| 132,287,458 | 23,917,561 | 57,668,826 | — | — | 94,279,103 | — | 175,865,490 | (23,144,786) | 152,720,704 |
| 14,149,335 | 5,469,452 | 4,170,599 | — | — | 5,038,046 | — | 14,678,097 | (446,456) | 14,231,641 |
| — | — | — | — | — | — | — | — | — | — |
| 67,051,506 | 17,916,064 | 46,550,921 | — | — | 3,064,416 | — | 67,531,401 | (1,713,843) | 65,817,558 |
| 27,101,619 | 321,330 | 28,581,049 | — | — | 862,656 | — | 29,765,035 | (692,478) | 29,072,557 |
| 75,023,155 | 22,565,119 | 57,370,693 | — | — | 288,043 | 4,600,000 | 84,823,855 | (9,239,256) | 75,584,599 |
| 51,206,335 | 21,492,966 | 110,763,684 | — | — | 49,770,535 | — | 182,027,185 | (134,181,854) | 47,845,331 |
| 50,930,346 | — | — | 58,960,989 | — | — | — | 58,960,989 | (1,890,529) | 57,070,460 |
| 97,594,646 | — | — | — | — | — | — | — | 102,053,018 | 102,053,018 |
| 880,594,392 | 279,811,308 | 507,203,818 | 58,960,989 | — | 161,191,729 | 5,200,000 | 1,012,367,844 | (87,737,642) | 924,630,202 |
| (256,272,602) | (176,349,468) | (16,692,141) | 33,488,043 | — | (83,897,542) | (5,200,000) | (248,651,108) | (72,013,742) | (320,664,850) |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 175,701,349 | 176,897,505 | — | — | — | — | — | 176,897,505 | — | 176,897,505 |
| 36,450,000 | — | — | — | — | 41,450,000 | — | 41,450,000 | — | 41,450,000 |
| 3,563,114 | — | 440,500 | — | — | — | — | 440,500 | — | 440,500 |
| 13,447,000 | — | 5,000 | — | — | 16,448,000 | — | 16,453,000 | — | 16,453,000 |
| 57,305,162 | 1,938,000 | 41,725,561 | — | — | 26,531,546 | — | 70,195,107 | — | 70,195,107 |
| — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — |
| 286,466,625 | 178,835,505 | 42,171,061 | — | — | 84,429,546 | — | 305,436,112 | — | 305,436,112 |
| Transfers and Other: | | | | | | | | | |
| 2,946,039 | 2,931,109 | 26,340,038 | — | — | — | — | 29,271,147 | — | 29,271,147 |
| — | — | — | — | — | — | — | — | — | — |
| (20,760,002) | — | (6,772,332) | (14,389,218) | — | (1,623,519) | — | (22,785,069) | (512,312) | (23,297,381) |
| (26,460,957) | — | (10,341,645) | (10,918,028) | — | (336,000) | — | (21,595,673) | (5,778,885) | (27,374,558) |
| (553,325) | (5,417,146) | (324,569) | — | — | — | 5,200,000 | (541,715) | — | (541,715) |
| (44,828,245) | (2,486,037) | 8,901,492 | (25,307,246) | — | (1,959,519) | 5,200,000 | (15,651,310) | (6,291,197) | (21,942,507) |
| \$ (14,634,222) | — | 34,380,412 | 8,180,797 | — | (1,427,515) | — | 41,133,694 | (78,304,939) | (37,171,245) |
| \$ 913,734,454 | 285,228,454 | 559,022,776 | 92,449,032 | — | 161,723,733 | — | 1,098,423,995 | (159,751,384) | 938,672,611 |
| (901,354,394) | (279,811,308) | (513,976,150) | (73,350,207) | — | (162,815,248) | (5,200,000) | (1,035,152,913) | 87,225,330 | (947,927,583) |
| \$ 12,380,060 | 5,417,146 | 45,046,626 | 19,098,825 | — | (1,091,515) | (5,200,000) | 63,271,082 | (72,526,054) | (9,254,972) |

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

| | <u>FY 2024</u> | <u>FY 2025</u> |
|---------------------------------------------------------------------------------------------------------------|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Revenue in: | | |
| Tuition and Fee (Discounts and Allowances) | 152,006,402 | 159,751,384 |
| Net Auxiliary Activities | — | — |
| Total Reduction of Revenue | <u>152,006,402</u> | <u>159,751,384</u> |
| Reduction of Scholarship Expenses in: | | |
| Instruction | 12,117,235 | 12,860,769 |
| Academic Support | 206,817 | 434,456 |
| Research | 6,619,050 | 11,712,189 |
| Public Service | 24,986 | 46,258 |
| Hospitals and Clinics | — | — |
| Institutional Support | 3,650 | 3,650 |
| Student Services | 575,861 | 200,127 |
| Operation and Maintenance of Plant | — | — |
| Scholarships and Fellowships | 131,661,010 | 133,968,673 |
| Auxiliary Enterprises | 797,793 | 525,262 |
| Total Reduction of Expenses | <u>152,006,402</u> | <u>159,751,384</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 252,698 | 438,616 |
| Academic Support | 3,225,857 | 3,872,117 |
| Research | 8,532,002 | 10,659,371 |
| Public Service | 116,191 | 144,570 |
| Hospitals and Clinics | — | — |
| Institutional Support | 366,500 | 1,269,760 |
| Student Services | 742,639 | 362,872 |
| Operation and Maintenance of Plant | 2,959,036 | 5,919,666 |
| Scholarships and Fellowships | — | — |
| Auxiliary Enterprises | 774,640 | 1,081,107 |
| Total | <u>16,969,563</u> | <u>23,748,079</u> |
| 3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals | | |
| Instruction | 780,698 | 262,252 |
| Academic Support | 1,390,424 | 613,248 |
| Research | 2,121,310 | 773,226 |
| Public Service | 371,268 | 255,628 |
| Hospitals and Clinics | — | — |
| Institutional Support | 648,503 | 440,433 |
| Student Services | 204,660 | 129,479 |
| Operation and Maintenance of Plant | 208,392 | 3,319,590 |
| Scholarships and Fellowships | 49,302 | 213,181 |
| Auxiliary Enterprises | 420,184 | 284,160 |
| Total | <u>6,194,741</u> | <u>6,291,197</u> |
| Lease/SBITA Interest (Reclassified from Functional Expenses) | 483,617 | 512,312 |
| Lease/SBITA Principal (Reclassified from Functional Expenses) | 5,711,124 | 5,778,885 |
| Total | <u>6,194,741</u> | <u>6,291,197</u> |
| 4) Depreciation and Amortization Expense | | |
| Amortization - Right of Use Assets on Leases/SBITA | 6,918,894 | 7,051,886 |
| Depreciation and Amortization - All Other | 90,675,752 | 95,001,132 |
| | <u>97,594,646</u> | <u>102,053,018</u> |
| 5) Transfers for Debt Service - Principal | <u>20,749,833</u> | <u>21,595,673</u> |
| Recap of Impact on Revenues and Expenses: | | |
| Net Increase (Decrease) in Revenue: | (152,006,402) | (159,751,384) |
| Net (Increase) Decrease in Expenses | 77,092,443 | 87,225,330 |
| Net Increase (Decrease) in Budget Surplus | <u>(74,913,959)</u> | <u>(72,526,054)</u> |

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2025

| Adjusted 2024 Budget | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2025 Total Operating Budget |
|---------------------------------------------------|-------------------------------------------------------------|----------------------|---------------------|------------------------------|----------------------|---------------------------|----------------------|----------------------|-----------------------------------|
| Operating Revenues: | | | | | | | | | |
| \$ 562,079,638 | Tuition and Fees | 75,311,030 | 424,309,607 | 34,913,084 | — | — | 534,533,721 | 0 | 534,533,721 |
| (152,006,402) | Less Discounts and Allowances | — | — | — | — | — | — | (159,751,384) | (159,751,384) |
| 70,430,393 | Federal Sponsored Programs | — | 22,811,418 | — | — | 62,131,765 | 84,943,183 | — | 84,943,183 |
| 20,605,262 | State Sponsored Programs | 18,565,352 | — | — | — | 724,937 | 19,290,289 | — | 19,290,289 |
| 13,716,559 | Local and Private Sponsored Programs | — | 2,530,582 | — | — | 10,895,485 | 13,426,067 | — | 13,426,067 |
| 43,998,446 | Net Sales and Services of Educational Activities | 9,585,458 | 30,951,657 | — | — | 1,220,000 | 41,757,115 | — | 41,757,115 |
| — | Net Sales and Services of Hospital and Clinics | — | — | — | — | — | — | — | — |
| — | Net Professional Fees | — | — | — | — | — | — | — | — |
| 53,516,894 | Net Auxiliary Enterprises | — | — | 57,535,948 | — | — | 57,535,948 | — | 57,535,948 |
| 11,981,000 | Other Operating Revenues | — | 9,908,413 | — | — | 2,322,000 | 12,230,413 | — | 12,230,413 |
| <u>624,321,790</u> | Total Operating Revenues | <u>103,461,840</u> | <u>490,511,677</u> | <u>92,449,032</u> | <u>—</u> | <u>77,294,187</u> | <u>763,716,736</u> | <u>(159,751,384)</u> | <u>603,965,352</u> |
| Operating Expenses: | | | | | | | | | |
| 172,260,806 | Compensation - Faculty | 107,098,736 | 73,352,413 | — | — | 3,914,776 | 184,365,925 | — | 184,365,925 |
| 190,887,137 | Compensation - Non-Faculty | 77,336,423 | 86,737,201 | 20,820,992 | — | 19,656,024 | 204,550,640 | — | 204,550,640 |
| 47,908,190 | Wages | 919,455 | 28,083,811 | 3,597,079 | — | 18,254,960 | 50,855,305 | — | 50,855,305 |
| 118,564,630 | Benefits | 55,200,775 | 50,154,502 | 7,630,527 | — | 9,687,820 | 122,673,624 | — | 122,673,624 |
| 529,620,763 | Personnel Costs | 240,555,389 | 238,327,927 | 32,048,598 | — | 51,513,580 | 562,445,494 | — | 562,445,494 |
| 15,837,746 | Utilities | — | 12,636,246 | 4,710,000 | — | — | 17,346,246 | — | 17,346,246 |
| 211,709,111 | Scholarships and Fellowships | 30,734,115 | 126,573,212 | 719,538 | — | 52,277,206 | 210,304,071 | — | 210,304,071 |
| (152,006,402) | Less Discounts and Allowances | — | — | — | — | — | — | (159,751,384) | (159,751,384) |
| 201,002,832 | Operations, Maintenance and Travel | 8,521,804 | 129,666,433 | 21,482,853 | — | 57,400,943 | 222,272,033 | — | 222,272,033 |
| (23,164,304) | Less Capitalized Portion and Cap Lease/SBITA Activity | — | — | — | — | — | — | (30,039,276) | (30,039,276) |
| 97,594,646 | Depreciation and Amortization | — | — | — | — | — | 102,053,018 | — | 102,053,018 |
| 880,594,392 | Total Operating Expenses | <u>279,811,308</u> | <u>507,203,818</u> | <u>58,960,989</u> | <u>—</u> | <u>161,191,729</u> | <u>1,012,367,844</u> | <u>(87,737,642)</u> | <u>924,630,202</u> |
| (256,272,602) | Operating Surplus/Deficit | <u>(176,349,468)</u> | <u>(16,692,141)</u> | <u>33,488,043</u> | <u>(176,349,468)</u> | <u>(83,897,542)</u> | <u>(248,651,108)</u> | <u>(72,013,742)</u> | <u>(320,664,850)</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 175,701,349 | State Appropriations | 176,897,505 | — | — | — | — | 176,897,505 | — | 176,897,505 |
| 36,450,000 | Federal Sponsored Programs - Nonoperating | — | — | — | — | 41,450,000 | 41,450,000 | — | 41,450,000 |
| 3,563,114 | State/Local Sponsored Programs - Nonoperating | — | 440,500 | — | — | — | 440,500 | — | 440,500 |
| 13,447,000 | Gifts in Support of Operations | — | 5,000 | — | — | 16,448,000 | 16,453,000 | — | 16,453,000 |
| 57,305,162 | Net Investment Income | 1,938,000 | 41,725,561 | — | — | 26,531,546 | 70,195,107 | — | 70,195,107 |
| — | Other Non-Operating Revenue | — | — | — | — | — | — | — | — |
| — | Other Non-Operating (Expenses) | — | — | — | — | — | — | — | — |
| 286,466,625 | Net Budgeted Non-Operating Revenue/(Expenses) | <u>178,835,505</u> | <u>42,171,061</u> | <u>—</u> | <u>—</u> | <u>84,429,546</u> | <u>305,436,112</u> | <u>—</u> | <u>305,436,112</u> |
| Transfers and Other: | | | | | | | | | |
| 2,946,039 | AUF/Approp/Other Transfers Received for Operations | 2,931,109 | 26,340,038 | — | — | — | 29,271,147 | — | 29,271,147 |
| — | AUF/Approp/Other Transfers (Made) for Operations | — | — | — | — | — | — | — | — |
| (20,760,002) | Trsfrs for Debt Svc - Interest and Lease/SBITA Interest | — | (6,772,332) | (14,389,218) | — | (1,623,519) | (22,785,069) | (512,312) | (23,297,381) |
| (26,460,957) | Trsfrs for Debt Svc - Principal and Lease/SBITA Principal | — | (10,341,645) | (10,918,028) | — | (336,000) | (21,595,673) | (5,778,885) | (27,374,558) |
| (553,325) | Budget Transfers Within the Institution | (5,417,146) | (324,569) | — | — | — | (5,741,715) | — | (5,741,715) |
| (44,828,245) | Total Transfers and Other | <u>(2,486,037)</u> | <u>8,901,492</u> | <u>(25,307,246)</u> | <u>—</u> | <u>(1,959,519)</u> | <u>(15,651,310)</u> | <u>(6,291,197)</u> | <u>(21,942,507)</u> |
| \$ (14,634,222) | Budget Surplus (Deficit) | <u>—</u> | <u>34,380,412</u> | <u>8,180,797</u> | <u>—</u> | <u>(1,427,515)</u> | <u>41,133,694</u> | <u>(78,304,939)</u> | <u>(37,171,245)</u> |
| \$ 913,734,454 | Total Revenues and AUF/Approp/Other Operating Trsfrs | 285,228,454 | 559,022,776 | 92,449,032 | — | 161,723,733 | 1,098,423,995 | (159,751,384) | 938,672,611 |
| (901,354,394) | Total Expenses and Transfers for Interest | (279,811,308) | (513,976,150) | (73,350,207) | — | (162,815,248) | (1,035,152,913) | 87,225,330 | (947,927,583) |
| \$ 12,380,060 | Excess (Deficiency) of Revenue over Expenses | <u>5,417,146</u> | <u>45,046,626</u> | <u>19,098,825</u> | <u>—</u> | <u>(1,091,515)</u> | <u>63,271,082</u> | <u>(72,526,054)</u> | <u>(9,254,972)</u> |

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

| | FY 2024 | FY 2025 |
|---------------------------------------------------------------------------------------------------------------|----------------|----------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Revenue in: | | |
| Tuition and Fee (Discounts and Allowances) | 152,006,402 | 159,751,384 |
| Net Auxiliary Activities | — | — |
| Total Reduction of Revenue | 152,006,402 | 159,751,384 |
| Reduction of Scholarship Expenses in: | 152,006,402 | 159,751,384 |
| 2) Capital Outlay Included in Budgeted Fund Totals | 16,969,563 | 23,748,079 |
| 3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals | | |
| Reduction of Operations, Maintenance and Travel | 6,194,741 | 6,291,197 |
| Lease/SBITA Interest (Reclassified from O&M) | 483,617 | 512,312 |
| Lease/SBITA Principal (Reclassified from O&M) | 5,711,124 | 5,778,885 |
| 4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization) | 97,594,646 | 102,053,018 |
| 5) Transfers for Debt Service - Principal | 20,749,833 | 21,595,673 |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (152,006,402) | (159,751,384) |
| Net (Increase) Decrease in Expenditures | 77,092,443 | 87,225,330 |
| Net Increase (Decrease) in Budget Surplus | (74,913,959) | (72,526,054) |

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

| Item | 2024 | 2025 | Amount | Percent |
|--------------------------------------------------------------|-----------------------|-----------------------|-----------------------|----------------|
| METHOD OF FINANCING | | | | |
| GENERAL REVENUE | | | | |
| General Appropriations Act | \$ 158,944,483 | \$ 158,635,453 | \$ (309,030) | (0.2)% |
| GAA Article IX Appropriation | — | — | — | 0.0 % |
| Less CCAP Bond Debt Svc Trsfrd to UT System | (13,325,691) | (13,326,341) | (650) | 0.0 % |
| Transfer from Higher Education Group Insurance | 11,852,086 | 11,852,087 | 1 | 0.0 % |
| Benefits Paid By the State | 18,230,471 | 19,736,306 | 1,505,835 | 8.3 % |
| Subtotal - General Revenue | 175,701,349 | 176,897,505 | 1,196,156 | 0.7 % |
| ESTIMATED EDUCATIONAL & GENERAL INCOME | | | | |
| Tuition | 78,908,483 | 73,410,230 | (5,498,253) | (7.0)% |
| Tuition | 70,779,223 | 66,019,919 | (4,759,304) | (6.7)% |
| Tuition Differential | 8,129,260 | 7,390,311 | (738,949) | (9.1)% |
| Student Fees | 2,162,100 | 1,900,800 | (261,300) | (12.1)% |
| Interest on Time Deposits | 1,024,000 | 1,938,000 | 914,000 | 89.3 % |
| Interest on Time Deposits | 1,024,000 | 1,938,000 | 914,000 | 89.3 % |
| Organized Activities Relating to Instruction | 8,828,446 | 9,585,458 | 757,012 | 8.6 % |
| Transfers of E&G Income | (5,533,248) | (5,417,146) | 116,102 | (2.1)% |
| Transfer for Texas Public Education Grants | (5,533,248) | (5,417,146) | 116,102 | (2.1)% |
| Subtotal - Estimated Educational & General Income | 85,389,781 | 81,417,342 | (3,972,439) | (4.7)% |
| OTHER SOURCES | | | | |
| State/Federal Grants, Contracts and Transfers | 21,601,038 | 21,496,461 | (104,577) | (0.5)% |
| THECB - College Work Study | 149,621 | 150,474 | 853 | 0.6 % |
| THECB - TEXAS Grant Program | 17,798,969 | 17,798,969 | — | 0.0 % |
| THECB - 5th Year Accounting Scholarship | 60,000 | 60,000 | — | 0.0 % |
| Miscellaneous State Awards | 646,409 | 555,909 | (90,500) | (14.0)% |
| Perm Fund - Military and Veterans Exemptions | 248,489 | 256,732 | 8,243 | 3.3 % |
| Texas Veterans Commission - Hazlewood | 2,697,550 | 2,674,377 | (23,173) | (0.9)% |
| Available National Research University Fund | — | — | — | 0.0 % |
| Subtotal - Other Sources | 21,601,038 | 21,496,461 | (104,577) | (0.5)% |
| TOTAL RESOURCES | \$ 282,692,168 | \$ 279,811,308 | \$ (2,880,860) | (1.0)% |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

| | Adjusted | | Increase or (Decrease) | |
|----------------------------------------------------|--------------------|--------------------|------------------------|---------------|
| | 2024 | | 2025 | Amount |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | 145,684,996 | 143,237,049 | (2,447,947) | (1.7%) |
| Faculty Salaries | 113,098,605 | 103,491,509 | (9,607,096) | (8.5%) |
| Departmental Operating Expense | 26,895,714 | 34,872,564 | 7,976,850 | 29.7% |
| Instructional Administration | 5,690,677 | 4,872,976 | (817,701) | (14.4%) |
| Organized Activities | 4,504,064 | 4,613,649 | 109,585 | 2.4% |
| Special Items - Instructional Support | 340,929 | 370,909 | 29,980 | 8.8% |
| Academic Bridge Program (Instr Supt) | 340,929 | 370,909 | 29,980 | 8.8% |
| Subtotal - Instruction and Academic Support | 150,529,989 | 148,221,607 | (2,308,382) | (1.5%) |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 19,974,116 | 19,295,423 | (678,693) | (3.4%) |
| Research Enhancement | 19,974,116 | 19,295,423 | (678,693) | (3.4%) |
| Special Items - Research | 2,094,920 | 2,230,059 | 135,139 | 6.5% |
| Center for Applied Biology | 204,952 | 212,164 | 7,212 | 3.5% |
| Nanotechnology | 122,921 | 108,314 | (14,607) | (11.9%) |
| Middle School Brain Years | 1,767,047 | 1,909,581 | 142,534 | 8.1% |
| Subtotal - Research | 22,069,036 | 21,525,482 | (543,554) | (2.5%) |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service | 4,348,506 | 4,979,983 | 631,477 | 14.5% |
| Special Items - Public Service | 366,532 | 407,342 | 40,810 | 11.1% |
| Academic Bridge Program | 322,486 | 363,296 | 40,810 | 12.7% |
| African American Museum Internship | 44,046 | 44,046 | 0 | 0.0% |
| Subtotal - Public Service | 4,715,038 | 5,387,325 | 672,287 | 14.3% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 12,809,276 | 13,608,283 | 799,007 | 6.2% |
| Subtotal - Institutional Support | 12,809,276 | 13,608,283 | 799,007 | 6.2% |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 230,067 | 237,349 | 7,282 | 3.2% |
| Subtotal - Student Services | 230,067 | 237,349 | 7,282 | 3.2% |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 55,303,758 | 52,871,080 | (2,432,678) | (4.4%) |
| Old Age and Survivors Insurance | 13,399,904 | 13,343,966 | (55,938) | (0.4%) |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

| | Adjusted | | Increase or (Decrease) | |
|--------------------------------------------------------|--------------------|--------------------|------------------------|---------------|
| | 2024 | 2025 | Amount | Percent |
| Staff Group Insurance Premiums | 24,121,441 | 22,951,343 | (1,170,098) | (4.9%) |
| Longevity Pay | 894,720 | 909,696 | 14,976 | 1.7% |
| Workers Compensation Insurance | 190,640 | 199,408 | 8,768 | 4.6% |
| Retirement Contributions | 15,429,106 | 14,957,942 | (471,164) | (3.1%) |
| Unemployment Compensation Insurance | 160,647 | 119,709 | (40,938) | (25.5%) |
| Accrued Vacation and Sick Leave | 1,107,300 | 389,016 | (718,284) | (64.9%) |
| Subtotal - Staff Benefits | 55,303,758 | 52,871,080 | (2,432,678) | (4.4%) |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 15,344,188 | 16,467,216 | 1,123,028 | 7.3% |
| Plant Support Services | 10,711,611 | 11,600,079 | 888,468 | 8.3% |
| Building Maintenance | 2,014,571 | 2,031,447 | 16,876 | 0.8% |
| Custodial Services | 591,203 | 694,408 | 103,205 | 17.5% |
| Grounds Maintenance | 957,211 | 1,031,201 | 73,990 | 7.7% |
| Utilities | 1,069,592 | 1,110,081 | 40,489 | 3.8% |
| Subtotal - Operation & Maintenance of Plant | 15,344,188 | 16,467,216 | 1,123,028 | 7.3% |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 21,690,816 | 21,492,966 | (197,850) | (0.9%) |
| Scholarships | 21,690,816 | 21,492,966 | (197,850) | (0.9%) |
| Subtotal - Scholarships & Fellowships | 21,690,816 | 21,492,966 | (197,850) | (0.9%) |
| TOTAL BUDGETED EXPENDITURES | 282,692,168 | 279,811,308 | (2,880,860) | (1.0%) |
| GRAND TOTAL | 282,692,168 | 279,811,308 | (2,880,860) | (1.0%) |
| Excess of Resources Over Estimated Expenditures | 0 | 0 | | |
| Estimated Unappropriated Balance, September 1: | | | | |
| E&G Capital Projects | 0 | 0 | | |
| Operating Budget | 0 | 0 | | |
| Estimated Unappropriated Balance, August 31: | \$ 0 | \$ 0 | | |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

| | Adjusted 2025 | Method of Financing | | |
|----------------------------------------------------|--------------------|---------------------|-------------------|----------------|
| | | General Revenue | Other E&G | Other Sources |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | 143,237,049 | 98,522,048 | 44,715,001 | 0 |
| Faculty Salaries | 103,491,509 | 71,184,065 | 32,307,444 | 0 |
| Departmental Operating Expense | 34,872,564 | 23,986,228 | 10,886,336 | 0 |
| Instructional Administration | 4,872,976 | 3,351,755 | 1,521,221 | 0 |
| Organized Activities | 4,613,649 | 0 | 4,613,649 | 0 |
| Special Items - Instructional Support | 370,909 | 370,909 | 0 | 0 |
| Academic Bridge Program (Instr Supt) | 370,909 | 370,909 | 0 | 0 |
| Subtotal - Instruction and Academic Support | 148,221,607 | 98,892,957 | 49,328,650 | 0 |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 19,295,423 | 18,745,423 | 0 | 550,000 |
| Research Enhancement | 19,295,423 | 18,745,423 | 0 | 550,000 |
| Special Items - Research | 2,230,059 | 1,787,618 | 442,441 | 0 |
| Center for Applied Biology | 212,164 | 189,002 | 23,162 | 0 |
| Nanotechnology | 108,314 | 108,314 | 0 | 0 |
| Middle School Brain Years | 1,909,581 | 1,490,302 | 419,279 | 0 |
| Subtotal - Research | 21,525,482 | 20,533,041 | 442,441 | 550,000 |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service | 4,979,983 | 3,425,357 | 1,554,626 | 0 |
| Special Items - Public Service | 407,342 | 336,552 | 70,790 | 0 |
| Academic Bridge Program | 363,296 | 292,506 | 70,790 | 0 |
| African American Museum Internship | 44,046 | 44,046 | 0 | 0 |
| Subtotal - Public Service | 5,387,325 | 3,761,909 | 1,625,416 | 0 |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 13,608,283 | 9,360,120 | 4,248,163 | 0 |
| Subtotal - Institutional Support | 13,608,283 | 9,360,120 | 4,248,163 | 0 |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 237,349 | 163,255 | 74,094 | 0 |
| Subtotal - Student Services | 237,349 | 163,255 | 74,094 | 0 |
| <u>STAFF BENEFITS</u> | | | | |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

| | Adjusted 2025 | Method of Financing | | |
|--------------------------------------------------------|-----------------------|-----------------------|----------------------|----------------------|
| | | General Revenue | Other E&G | Other Sources |
| Staff Benefits | 52,871,080 | 32,859,658 | 20,011,422 | 0 |
| Old Age and Survivors Insurance | 13,343,966 | 9,890,425 | 3,453,541 | 0 |
| Staff Group Insurance Premiums | 22,951,343 | 11,852,087 | 11,099,256 | 0 |
| Longevity Pay | 909,696 | 625,712 | 283,984 | 0 |
| Workers Compensation Insurance | 199,408 | 91,800 | 107,608 | 0 |
| Retirement Contributions | 14,957,942 | 10,049,720 | 4,908,222 | 0 |
| Unemployment Compensation Insurance | 119,709 | 82,339 | 37,370 | 0 |
| Accrued Vacation and Sick Leave | 389,016 | 267,575 | 121,441 | 0 |
| Subtotal - Staff Benefits | 52,871,080 | 32,859,658 | 20,011,422 | 0 |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 16,467,216 | 11,326,565 | 5,140,651 | 0 |
| Plant Support Services | 11,600,079 | 7,978,826 | 3,621,253 | 0 |
| Building Maintenance | 2,031,447 | 1,397,280 | 634,167 | 0 |
| Custodial Services | 694,408 | 477,631 | 216,777 | 0 |
| Grounds Maintenance | 1,031,201 | 709,286 | 321,915 | 0 |
| Utilities | 1,110,081 | 763,542 | 346,539 | 0 |
| Subtotal - Operation & Maintenance of Plant | 16,467,216 | 11,326,565 | 5,140,651 | 0 |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 21,492,966 | 0 | 546,505 | 20,946,461 |
| Scholarships | 21,492,966 | 0 | 546,505 | 20,946,461 |
| Subtotal - Scholarships & Fellowships | 21,492,966 | 0 | 546,505 | 20,946,461 |
| TOTAL BUDGETED EXPENDITURES | 279,811,308 | 176,897,505 | 81,417,342 | 21,496,461 |
| GRAND TOTAL | \$ 279,811,308 | \$ 176,897,505 | \$ 81,417,342 | \$ 21,496,461 |

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

THE UNIVERSITY OF TEXAS AT DALLAS
2024 - 2025 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

| | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------------------------------------------|----------------------|----------------------|---------------------|------------------------------|----------------------|----------------------|---------------------|------------------------------|
| | TOTAL | FACULTY SALARIES | DOE | INSTRUCTIONAL ADMINISTRATION | TOTAL | FACULTY SALARIES | DOE | INSTRUCTIONAL ADMINISTRATION |
| PROVOST AND V.P. ACADEMIC AFFAIRS | \$1,789,179 | \$51,933 | \$0 | \$1,737,246 | \$2,008,289 | \$98,605 | \$643,724 | \$1,265,960 |
| SCHOOL OF ARTS, HUMANITIES, AND TECHNOLOGY | \$12,733,284 | \$10,528,313 | \$2,070,668 | \$134,303 | \$12,702,310 | \$10,195,413 | \$2,276,636 | \$230,261 |
| SCHOOL OF NATURAL SCIENCES AND MATHEMATICS | \$21,208,469 | \$17,885,240 | \$2,318,729 | \$1,004,500 | \$22,382,164 | \$19,061,414 | \$2,411,870 | \$908,880 |
| SCHOOL OF ECONOMIC, POLITICAL AND POLICY SCIENCES | \$7,769,704 | \$7,672,874 | \$96,830 | \$0 | \$8,190,094 | \$8,086,486 | \$103,608 | \$0 |
| SCHOOL OF MANAGEMENT | \$42,502,583 | \$36,309,702 | \$5,660,140 | \$532,741 | \$29,531,899 | \$23,097,784 | \$5,853,207 | \$580,908 |
| SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES | \$9,144,138 | \$7,140,415 | \$1,400,434 | \$603,289 | \$10,342,504 | \$8,236,252 | \$1,937,726 | \$168,526 |
| SCHOOL OF INTERDISCIPLINARY STUDIES | \$1,396,963 | \$696,373 | \$501,692 | \$198,898 | \$1,565,365 | \$828,540 | \$568,099 | \$168,726 |
| SCHOOL OF ENGINEERING AND COMPUTER SCIENCE | \$32,679,566 | \$28,010,636 | \$4,014,417 | \$654,513 | \$35,187,552 | \$29,941,605 | \$4,488,295 | \$757,652 |
| OTHER INSTRUCTIONAL SUPPORT | \$16,461,110 | \$4,803,119 | \$10,832,804 | \$825,187 | \$21,326,872 | \$3,945,410 | \$16,589,399 | \$792,063 |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | \$145,684,996 | \$113,098,605 | \$26,895,714 | \$5,690,677 | \$143,237,049 | \$103,491,509 | \$34,872,564 | \$4,872,976 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| F2 Acad Supp Provost | | | | | | | | |
| 21020004 | | | | | | | | |
| Budget - Admin Salaries | 6.6580 | \$1,056,444 | \$0 | \$1,056,444 | 7.5136 | \$1,261,106 | \$0 | \$1,261,106 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$125,000 | \$0 | \$125,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$51,933 | \$0 | \$51,933 | 0.0000 | \$98,605 | \$0 | \$98,605 |
| Budget - Classified Salaries | 9.0000 | \$555,802 | \$0 | \$555,802 | 10.0000 | \$633,578 | \$0 | \$633,578 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$15,000 | \$0 | \$15,000 |
| | 15.6580 | \$1,789,179 | \$0 | \$1,789,179 | 17.5136 | \$2,008,289 | \$0 | \$2,008,289 |
| Total Executive VPAA and Provost | | | | | | | | |
| Budget - Admin Salaries | 6.6580 | \$1,056,444 | \$0 | \$1,056,444 | 7.5136 | \$1,261,106 | \$0 | \$1,261,106 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$125,000 | \$0 | \$125,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$51,933 | \$0 | \$51,933 | 0.0000 | \$98,605 | \$0 | \$98,605 |
| Budget - Classified Salaries | 9.0000 | \$555,802 | \$0 | \$555,802 | 10.0000 | \$633,578 | \$0 | \$633,578 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$15,000 | \$0 | \$15,000 |
| | 15.6580 | \$1,789,179 | \$0 | \$1,789,179 | 17.5136 | \$2,008,289 | \$0 | \$2,008,289 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts Humanities and Technology

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| AHT Faculty Salary | | | | | | | | |
| 31020001 | | | | | | | | |
| Budget - Admin Salaries | 0.3220 | \$86,643 | \$0 | \$86,643 | 0.3220 | \$89,243 | \$0 | \$89,243 |
| Budget - Faculty Salaries | 119.2500 | \$10,528,313 | \$0 | \$10,528,313 | 119.0100 | \$10,195,413 | \$0 | \$10,195,413 |
| | 119.5720 | \$10,614,956 | \$0 | \$10,614,956 | 119.3320 | \$10,284,656 | \$0 | \$10,284,656 |
| AHT Staff Salary | | | | | | | | |
| 31020002 | | | | | | | | |
| Budget - Admin Salaries | 5.0000 | \$494,923 | \$0 | \$494,923 | 5.0000 | \$541,842 | \$0 | \$541,842 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$79,104 | \$0 | \$79,104 |
| Budget - Classified Salaries | 26.5900 | \$1,620,205 | \$0 | \$1,620,205 | 28.5900 | \$1,780,819 | \$0 | \$1,780,819 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$12,689 | \$0 | \$12,689 |
| | 31.5900 | \$2,115,128 | \$0 | \$2,115,128 | 33.5900 | \$2,414,454 | \$0 | \$2,414,454 |
| AHT Lab Fees | | | | | | | | |
| 31022008 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$3,200 | \$3,200 | 0.0000 | \$0 | \$3,200 | \$3,200 |
| | 0.0000 | \$0 | \$3,200 | \$3,200 | 0.0000 | \$0 | \$3,200 | \$3,200 |
| Total School of Arts Humanities and Technology | | | | | | | | |
| Budget - Admin Salaries | 5.3220 | \$581,566 | \$0 | \$581,566 | 5.3220 | \$631,085 | \$0 | \$631,085 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$79,104 | \$0 | \$79,104 |
| Budget - Faculty Salaries | 119.2500 | \$10,528,313 | \$0 | \$10,528,313 | 119.0100 | \$10,195,413 | \$0 | \$10,195,413 |
| Budget - Classified Salaries | 26.5900 | \$1,620,205 | \$0 | \$1,620,205 | 28.5900 | \$1,780,819 | \$0 | \$1,780,819 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$12,689 | \$0 | \$12,689 |
| Budget - M&O | 0.0000 | \$0 | \$3,200 | \$3,200 | 0.0000 | \$0 | \$3,200 | \$3,200 |
| | 151.1620 | \$12,730,084 | \$3,200 | \$12,733,284 | 152.9220 | \$12,699,110 | \$3,200 | \$12,702,310 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| NS&M Dean Office Salary | | | | | | | | |
| 32120003 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$215,132 | \$0 | \$215,132 | 4.0000 | \$390,239 | \$0 | \$390,239 |
| Budget - Faculty Salaries | 1.0000 | \$171,694 | \$0 | \$171,694 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$23,974 | \$0 | \$23,974 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 8.4800 | \$591,294 | \$0 | \$591,294 | 7.0000 | \$518,641 | \$0 | \$518,641 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$65,812 | \$0 | \$65,812 | 0.0000 | \$0 | \$0 | \$0 |
| | 11.4800 | \$1,067,906 | \$0 | \$1,067,906 | 11.0000 | \$908,880 | \$0 | \$908,880 |
| NS&M Dean Office Spc Ops | | | | | | | | |
| 32120006 | | | | | | | | |
| Budget - Faculty Salaries | 1.0000 | \$137,245 | \$0 | \$137,245 | 1.0000 | \$160,000 | \$0 | \$160,000 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$393,128 | \$0 | \$393,128 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.0000 | \$530,373 | \$0 | \$530,373 | 1.0000 | \$160,000 | \$0 | \$160,000 |
| NSM - Lab Fees | | | | | | | | |
| 32122004 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$305,000 | \$305,000 | 0.0000 | \$0 | \$309,000 | \$309,000 |
| | 0.0000 | \$0 | \$305,000 | \$305,000 | 0.0000 | \$0 | \$309,000 | \$309,000 |
| NS&M FS - Chemistry Academic | | | | | | | | |
| 32220001 | | | | | | | | |
| Budget - Faculty Salaries | 21.1900 | \$2,970,639 | \$0 | \$2,970,639 | 23.1900 | \$3,544,156 | \$0 | \$3,544,156 |
| | 21.1900 | \$2,970,639 | \$0 | \$2,970,639 | 23.1900 | \$3,544,156 | \$0 | \$3,544,156 |
| NS&M FS - Chemistry NTT | | | | | | | | |
| 32220003 | | | | | | | | |
| Budget - Faculty Salaries | 11.0000 | \$683,346 | \$0 | \$683,346 | 12.0000 | \$794,111 | \$0 | \$794,111 |
| Budget - Lecturers | 0.0000 | \$130,000 | \$0 | \$130,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 11.0000 | \$813,346 | \$0 | \$813,346 | 12.0000 | \$794,111 | \$0 | \$794,111 |
| NS&M Chemistry - Adm Salary | | | | | | | | |
| 32220004 | | | | | | | | |
| Budget - Admin Salaries | 0.5000 | \$55,000 | \$0 | \$55,000 | 0.5000 | \$58,575 | \$0 | \$58,575 |
| Budget - Classified Salaries | 5.0000 | \$282,165 | \$0 | \$282,165 | 5.0000 | \$302,516 | \$0 | \$302,516 |
| | 5.5000 | \$337,165 | \$0 | \$337,165 | 5.5000 | \$361,091 | \$0 | \$361,091 |
| NS&M FS - Geoscience Academic | | | | | | | | |
| 32320001 | | | | | | | | |
| Budget - Faculty Salaries | 4.7500 | \$630,024 | \$0 | \$630,024 | 8.0000 | \$991,570 | \$0 | \$991,570 |
| | 4.7500 | \$630,024 | \$0 | \$630,024 | 8.0000 | \$991,570 | \$0 | \$991,570 |
| NS&M FS - Geoscience NTT | | | | | | | | |
| 32320003 | | | | | | | | |
| Budget - Faculty Salaries | 3.0000 | \$190,036 | \$0 | \$190,036 | 3.0000 | \$201,002 | \$0 | \$201,002 |
| Budget - Lecturers | 0.0000 | \$40,000 | \$0 | \$40,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.0000 | \$230,036 | \$0 | \$230,036 | 3.0000 | \$201,002 | \$0 | \$201,002 |
| NS&M Geoscience - Admin Salary | | | | | | | | |
| 32320004 | | | | | | | | |
| Budget - Classified Salaries | 1.8000 | \$91,064 | \$0 | \$91,064 | 1.8000 | \$98,667 | \$0 | \$98,667 |
| | 1.8000 | \$91,064 | \$0 | \$91,064 | 1.8000 | \$98,667 | \$0 | \$98,667 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| NS&M FS - Math Science Acad | | | | | | | | |
| 32420001 | | | | | | | | |
| Budget - Faculty Salaries | 36.8827 | \$4,442,825 | \$0 | \$4,442,825 | 34.8800 | \$4,479,453 | \$0 | \$4,479,453 |
| | 36.8827 | \$4,442,825 | \$0 | \$4,442,825 | 34.8800 | \$4,479,453 | \$0 | \$4,479,453 |
| NS&M FS - Math Science NTT | | | | | | | | |
| 32420003 | | | | | | | | |
| Budget - Faculty Salaries | 27.0000 | \$1,651,283 | \$0 | \$1,651,283 | 30.0000 | \$1,943,501 | \$0 | \$1,943,501 |
| Budget - Lecturers | 0.0000 | \$50,000 | \$0 | \$50,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 27.0000 | \$1,701,283 | \$0 | \$1,701,283 | 30.0000 | \$1,943,501 | \$0 | \$1,943,501 |
| NS&M Math Science Admin Salary | | | | | | | | |
| 32420004 | | | | | | | | |
| Budget - Classified Salaries | 6.0000 | \$287,162 | \$0 | \$287,162 | 5.0000 | \$261,373 | \$0 | \$261,373 |
| | 6.0000 | \$287,162 | \$0 | \$287,162 | 5.0000 | \$261,373 | \$0 | \$261,373 |
| NS&M FS - Biology Academic | | | | | | | | |
| 32520001 | | | | | | | | |
| Budget - Faculty Salaries | 14.7635 | \$1,720,455 | \$0 | \$1,720,455 | 15.8430 | \$2,088,422 | \$0 | \$2,088,422 |
| | 14.7635 | \$1,720,455 | \$0 | \$1,720,455 | 15.8430 | \$2,088,422 | \$0 | \$2,088,422 |
| NS&M FS - Biology NTT | | | | | | | | |
| 32520003 | | | | | | | | |
| Budget - Faculty Salaries | 18.5830 | \$1,171,302 | \$0 | \$1,171,302 | 18.3330 | \$1,221,496 | \$0 | \$1,221,496 |
| Budget - Lecturers | 0.0000 | \$30,000 | \$0 | \$30,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 18.5830 | \$1,201,302 | \$0 | \$1,201,302 | 18.3330 | \$1,221,496 | \$0 | \$1,221,496 |
| NS&M Biology Admin Salary | | | | | | | | |
| 32520004 | | | | | | | | |
| Budget - Classified Salaries | 9.0000 | \$432,294 | \$0 | \$432,294 | 6.0000 | \$341,176 | \$0 | \$341,176 |
| | 9.0000 | \$432,294 | \$0 | \$432,294 | 6.0000 | \$341,176 | \$0 | \$341,176 |
| NS&M FS - Physics Academic | | | | | | | | |
| 32720001 | | | | | | | | |
| Budget - Faculty Salaries | 22.3000 | \$2,868,690 | \$0 | \$2,868,690 | 23.3003 | \$3,065,083 | \$0 | \$3,065,083 |
| | 22.3000 | \$2,868,690 | \$0 | \$2,868,690 | 23.3003 | \$3,065,083 | \$0 | \$3,065,083 |
| NS&M FS - Physics NTT | | | | | | | | |
| 32720003 | | | | | | | | |
| Budget - Faculty Salaries | 4.0000 | \$239,874 | \$0 | \$239,874 | 4.0000 | \$245,640 | \$0 | \$245,640 |
| Budget - Lecturers | 0.0000 | \$35,000 | \$0 | \$35,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$274,874 | \$0 | \$274,874 | 4.0000 | \$245,640 | \$0 | \$245,640 |
| NS&M Physics - Admin Salary | | | | | | | | |
| 32720004 | | | | | | | | |
| Budget - Classified Salaries | 4.0000 | \$242,711 | \$0 | \$242,711 | 4.0000 | \$244,981 | \$0 | \$244,981 |
| | 4.0000 | \$242,711 | \$0 | \$242,711 | 4.0000 | \$244,981 | \$0 | \$244,981 |
| NS&M FS - Sci Ed Academic | | | | | | | | |
| 32820001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$81,798 | \$0 | \$81,798 | 1.0000 | \$86,297 | \$0 | \$86,297 |
| Budget - Faculty Salaries | 1.0000 | \$111,988 | \$0 | \$111,988 | 1.0000 | \$122,007 | \$0 | \$122,007 |
| | 2.0000 | \$193,786 | \$0 | \$193,786 | 2.0000 | \$208,304 | \$0 | \$208,304 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| NS&M FS - Sci Ed-NTT | | | | | | | | |
| 32820003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$75,370 | \$0 | \$75,370 | 1.0000 | \$79,139 | \$0 | \$79,139 |
| Budget - Faculty Salaries | 3.0000 | \$193,737 | \$0 | \$193,737 | 3.0000 | \$204,973 | \$0 | \$204,973 |
| Budget - Classified Salaries | 1.0000 | \$56,892 | \$0 | \$56,892 | 1.0000 | \$60,306 | \$0 | \$60,306 |
| | 5.0000 | \$325,999 | \$0 | \$325,999 | 5.0000 | \$344,418 | \$0 | \$344,418 |
| NS&M FS - F2 SI Sem | | | | | | | | |
| 32820004 | | | | | | | | |
| Budget - Admin Salaries | 5.0000 | \$406,593 | \$0 | \$406,593 | 5.0000 | \$427,141 | \$0 | \$427,141 |
| | 5.0000 | \$406,593 | \$0 | \$406,593 | 5.0000 | \$427,141 | \$0 | \$427,141 |
| NS&M Science Ed - Admin Salary | | | | | | | | |
| 32820005 | | | | | | | | |
| Budget - Classified Salaries | 2.5000 | \$134,942 | \$0 | \$134,942 | 2.5000 | \$142,699 | \$0 | \$142,699 |
| | 2.5000 | \$134,942 | \$0 | \$134,942 | 2.5000 | \$142,699 | \$0 | \$142,699 |
| Total School of Natural Sciences and Math | | | | | | | | |
| Budget - Admin Salaries | 9.5000 | \$833,893 | \$0 | \$833,893 | 11.5000 | \$1,041,391 | \$0 | \$1,041,391 |
| Budget - Faculty Salaries | 169.4692 | \$17,183,138 | \$0 | \$17,183,138 | 177.5463 | \$19,061,414 | \$0 | \$19,061,414 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$417,102 | \$0 | \$417,102 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Lecturers | 0.0000 | \$285,000 | \$0 | \$285,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 37.7800 | \$2,118,524 | \$0 | \$2,118,524 | 32.3000 | \$1,970,359 | \$0 | \$1,970,359 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$65,812 | \$0 | \$65,812 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$305,000 | \$305,000 | 0.0000 | \$0 | \$309,000 | \$309,000 |
| | 216.7492 | \$20,903,469 | \$305,000 | \$21,208,469 | 221.3463 | \$22,073,164 | \$309,000 | \$22,382,164 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| EPPS FS - Academic | | | | | | | | |
| 33020002 | | | | | | | | |
| Budget - Faculty Salaries | 54.6306 | \$6,706,175 | \$0 | \$6,706,175 | 53.6406 | \$7,056,585 | \$0 | \$7,056,585 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$2,069 | \$0 | \$2,069 | 0.0000 | \$6,824 | \$0 | \$6,824 |
| | 54.6306 | \$6,708,244 | \$0 | \$6,708,244 | 53.6406 | \$7,063,409 | \$0 | \$7,063,409 |
| EPPS Dean Office Salary | | | | | | | | |
| 33020004 | | | | | | | | |
| Budget - Faculty Salaries | 1.5000 | \$203,594 | \$0 | \$203,594 | 1.5000 | \$217,546 | \$0 | \$217,546 |
| | 1.5000 | \$203,594 | \$0 | \$203,594 | 1.5000 | \$217,546 | \$0 | \$217,546 |
| EPPS Admin Salaries | | | | | | | | |
| 33020011 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$96,830 | \$0 | \$96,830 | 1.0000 | \$103,608 | \$0 | \$103,608 |
| | 1.0000 | \$96,830 | \$0 | \$96,830 | 1.0000 | \$103,608 | \$0 | \$103,608 |
| EPPS FS - NTT | | | | | | | | |
| 33020018 | | | | | | | | |
| Budget - Faculty Salaries | 9.7500 | \$761,036 | \$0 | \$761,036 | 9.5000 | \$805,531 | \$0 | \$805,531 |
| | 9.7500 | \$761,036 | \$0 | \$761,036 | 9.5000 | \$805,531 | \$0 | \$805,531 |
| Total School of Economic Political & Policy Sciences | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$96,830 | \$0 | \$96,830 | 1.0000 | \$103,608 | \$0 | \$103,608 |
| Budget - Faculty Salaries | 65.8806 | \$7,670,805 | \$0 | \$7,670,805 | 64.6406 | \$8,079,662 | \$0 | \$8,079,662 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$2,069 | \$0 | \$2,069 | 0.0000 | \$6,824 | \$0 | \$6,824 |
| | 66.8806 | \$7,769,704 | \$0 | \$7,769,704 | 65.6406 | \$8,190,094 | \$0 | \$8,190,094 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| MGMT FS - Academic | | | | | | | | |
| 34020001 | | | | | | | | |
| Budget - Faculty Salaries | 115.5000 | \$27,365,569 | \$0 | \$27,365,569 | 64.7500 | \$12,937,706 | \$0 | \$12,937,706 |
| | 115.5000 | \$27,365,569 | \$0 | \$27,365,569 | 64.7500 | \$12,937,706 | \$0 | \$12,937,706 |
| Mgmt Non Teaching Salary | | | | | | | | |
| 34020003 | | | | | | | | |
| Budget - Admin Salaries | 2.5000 | \$371,467 | \$0 | \$371,467 | 2.5000 | \$408,345 | \$0 | \$408,345 |
| | 2.5000 | \$371,467 | \$0 | \$371,467 | 2.5000 | \$408,345 | \$0 | \$408,345 |
| MGMT FS - Summer | | | | | | | | |
| 34020006 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$286,086 | \$0 | \$286,086 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$286,086 | \$0 | \$286,086 | 0.0000 | \$0 | \$0 | \$0 |
| Mgmt Non Teaching Cohort MBA | | | | | | | | |
| 34020007 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$161,274 | \$0 | \$161,274 | 1.0000 | \$172,563 | \$0 | \$172,563 |
| | 1.0000 | \$161,274 | \$0 | \$161,274 | 1.0000 | \$172,563 | \$0 | \$172,563 |
| JSOM FS - NTT | | | | | | | | |
| 34020008 | | | | | | | | |
| Budget - Faculty Salaries | 89.9715 | \$8,658,047 | \$0 | \$8,658,047 | 98.9715 | \$9,941,572 | \$0 | \$9,941,572 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$149,028 | \$0 | \$149,028 |
| | 89.9715 | \$8,658,047 | \$0 | \$8,658,047 | 98.9715 | \$10,090,600 | \$0 | \$10,090,600 |
| Mgmt Admin Staff Salary | | | | | | | | |
| 34020011 | | | | | | | | |
| Budget - Admin Salaries | 16.0000 | \$1,204,372 | \$0 | \$1,204,372 | 16.0000 | \$1,305,077 | \$0 | \$1,305,077 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$14,999 | \$0 | \$14,999 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 72.7500 | \$3,896,865 | \$0 | \$3,896,865 | 76.7500 | \$4,305,931 | \$0 | \$4,305,931 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$313,000 | \$0 | \$313,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 88.7500 | \$5,429,236 | \$0 | \$5,429,236 | 92.7500 | \$5,611,008 | \$0 | \$5,611,008 |
| DOE Cohort MBA | | | | | | | | |
| 34020015 | | | | | | | | |
| Budget - Classified Salaries | 4.0000 | \$230,904 | \$0 | \$230,904 | 4.0000 | \$242,199 | \$0 | \$242,199 |
| | 4.0000 | \$230,904 | \$0 | \$230,904 | 4.0000 | \$242,199 | \$0 | \$242,199 |
| JSOM FS - Academic Chair | | | | | | | | |
| 34020032 | | | | | | | | |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.2500 | \$69,478 | \$0 | \$69,478 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.2500 | \$69,478 | \$0 | \$69,478 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total School of Management | | | | | | | | |
| Budget - Admin Salaries | 19.5000 | \$1,737,113 | \$0 | \$1,737,113 | 19.5000 | \$1,885,985 | \$0 | \$1,885,985 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$14,999 | \$0 | \$14,999 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Faculty Salaries | 205.4715 | \$36,023,616 | \$0 | \$36,023,616 | 163.9715 | \$22,948,756 | \$0 | \$22,948,756 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$286,086 | \$0 | \$286,086 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$149,028 | \$0 | \$149,028 |
| Budget - Classified Salaries | 76.7500 | \$4,127,769 | \$0 | \$4,127,769 | 80.7500 | \$4,548,130 | \$0 | \$4,548,130 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$313,000 | \$0 | \$313,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 301.7215 | \$42,502,583 | \$0 | \$42,502,583 | 264.2215 | \$29,531,899 | \$0 | \$29,531,899 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| BBS FS - Academic | | | | | | | | |
| 35020002 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$112,277 | \$0 | \$112,277 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$112,277 | \$0 | \$112,277 | 0.0000 | \$0 | \$0 | \$0 |
| BBS CCF Staff Salary | | | | | | | | |
| 35020006 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$75,000 | \$0 | \$75,000 |
| Budget - Classified Salaries | 2.4300 | \$162,670 | \$0 | \$162,670 | 1.4300 | \$103,007 | \$0 | \$103,007 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$16,202 | \$0 | \$16,202 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.4300 | \$178,872 | \$0 | \$178,872 | 2.4300 | \$178,007 | \$0 | \$178,007 |
| BBS Staff Salary | | | | | | | | |
| 35020007 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$316,932 | \$0 | \$316,932 | 2.0000 | \$273,526 | \$0 | \$273,526 |
| Budget - Classified Salaries | 5.0000 | \$280,986 | \$0 | \$280,986 | 5.0000 | \$306,857 | \$0 | \$306,857 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,371 | \$0 | \$5,371 | 0.0000 | \$7,274 | \$0 | \$7,274 |
| | 8.0000 | \$603,289 | \$0 | \$603,289 | 7.0000 | \$587,657 | \$0 | \$587,657 |
| BBS Lab Fee | | | | | | | | |
| 35022002 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$7,100 | \$7,100 | 0.0000 | \$0 | \$6,000 | \$6,000 |
| | 0.0000 | \$0 | \$7,100 | \$7,100 | 0.0000 | \$0 | \$6,000 | \$6,000 |
| NSC FS - Academic | | | | | | | | |
| 35120001 | | | | | | | | |
| Budget - Faculty Salaries | 12.0000 | \$1,289,256 | \$0 | \$1,289,256 | 14.8100 | \$1,653,624 | \$0 | \$1,653,624 |
| | 12.0000 | \$1,289,256 | \$0 | \$1,289,256 | 14.8100 | \$1,653,624 | \$0 | \$1,653,624 |
| BBS FS - NSC NTT | | | | | | | | |
| 35120002 | | | | | | | | |
| Budget - Faculty Salaries | 6.0000 | \$414,988 | \$0 | \$414,988 | 8.0000 | \$577,954 | \$0 | \$577,954 |
| | 6.0000 | \$414,988 | \$0 | \$414,988 | 8.0000 | \$577,954 | \$0 | \$577,954 |
| BBS NSC Staff Salary | | | | | | | | |
| 35120003 | | | | | | | | |
| Budget - Classified Salaries | 5.0000 | \$260,429 | \$0 | \$260,429 | 4.0000 | \$207,371 | \$0 | \$207,371 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$8,000 | \$0 | \$8,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 5.0000 | \$268,429 | \$0 | \$268,429 | 4.0000 | \$207,371 | \$0 | \$207,371 |
| PSY FS - Academic | | | | | | | | |
| 35220001 | | | | | | | | |
| Budget - Admin Salaries | 0.7500 | \$229,338 | \$0 | \$229,338 | 1.0000 | \$321,072 | \$0 | \$321,072 |
| Budget - Faculty Salaries | 21.5100 | \$2,499,491 | \$0 | \$2,499,491 | 23.5100 | \$3,012,387 | \$0 | \$3,012,387 |
| | 22.2600 | \$2,728,829 | \$0 | \$2,728,829 | 24.5100 | \$3,333,459 | \$0 | \$3,333,459 |
| PSY Faculty Leadership Salary | | | | | | | | |
| 35220002 | | | | | | | | |
| Budget - Faculty Salaries | 2.0000 | \$279,122 | \$0 | \$279,122 | 1.0000 | \$129,751 | \$0 | \$129,751 |
| | 2.0000 | \$279,122 | \$0 | \$279,122 | 1.0000 | \$129,751 | \$0 | \$129,751 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|------------------------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| BBS FS - PSY NTT | | | | | | | | |
| 35220004 | | | | | | | | |
| Budget - Faculty Salaries | 6.2600 | \$459,042 | \$0 | \$459,042 | 7.0100 | \$530,215 | \$0 | \$530,215 |
| | 6.2600 | \$459,042 | \$0 | \$459,042 | 7.0100 | \$530,215 | \$0 | \$530,215 |
| BBS PSY Staff Salary | | | | | | | | |
| 35220005 | | | | | | | | |
| Budget - Classified Salaries | 5.0000 | \$255,182 | \$0 | \$255,182 | 6.0000 | \$306,532 | \$0 | \$306,532 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$11,131 | \$0 | \$11,131 |
| | 5.0000 | \$255,182 | \$0 | \$255,182 | 6.0000 | \$317,663 | \$0 | \$317,663 |
| SLH FS - Academic | | | | | | | | |
| 35320001 | | | | | | | | |
| Budget - Faculty Salaries | 8.0000 | \$952,125 | \$0 | \$952,125 | 9.0000 | \$1,133,408 | \$0 | \$1,133,408 |
| | 8.0000 | \$952,125 | \$0 | \$952,125 | 9.0000 | \$1,133,408 | \$0 | \$1,133,408 |
| SLH Faculty Leadership Salary | | | | | | | | |
| 35320002 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$198,388 | \$0 | \$198,388 | 1.0000 | \$210,291 | \$0 | \$210,291 |
| Budget - Faculty Salaries | 1.0000 | \$131,225 | \$0 | \$131,225 | 1.0000 | \$137,130 | \$0 | \$137,130 |
| | 2.0000 | \$329,613 | \$0 | \$329,613 | 2.0000 | \$347,421 | \$0 | \$347,421 |
| BBS FS - SLH NTT | | | | | | | | |
| 35320003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$114,206 | \$0 | \$114,206 | 1.0000 | \$119,345 | \$0 | \$119,345 |
| Budget - Faculty Salaries | 13.5000 | \$1,002,889 | \$0 | \$1,002,889 | 13.5000 | \$1,061,783 | \$0 | \$1,061,783 |
| | 14.5000 | \$1,117,095 | \$0 | \$1,117,095 | 14.5000 | \$1,181,128 | \$0 | \$1,181,128 |
| BBS SLH Staff Salary | | | | | | | | |
| 35320004 | | | | | | | | |
| Budget - Classified Salaries | 3.0000 | \$148,919 | \$0 | \$148,919 | 3.0000 | \$158,846 | \$0 | \$158,846 |
| | 3.0000 | \$148,919 | \$0 | \$148,919 | 3.0000 | \$158,846 | \$0 | \$158,846 |
| Total School of Behavioral and Brain Sciences | | | | | | | | |
| Budget - Admin Salaries | 5.7500 | \$858,864 | \$0 | \$858,864 | 6.0000 | \$999,234 | \$0 | \$999,234 |
| Budget - Faculty Salaries | 70.2700 | \$7,028,138 | \$0 | \$7,028,138 | 77.8300 | \$8,236,252 | \$0 | \$8,236,252 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$112,277 | \$0 | \$112,277 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 20.4300 | \$1,108,186 | \$0 | \$1,108,186 | 19.4300 | \$1,082,613 | \$0 | \$1,082,613 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$29,573 | \$0 | \$29,573 | 0.0000 | \$18,405 | \$0 | \$18,405 |
| Budget - M&O | 0.0000 | \$0 | \$7,100 | \$7,100 | 0.0000 | \$0 | \$6,000 | \$6,000 |
| | 96.4500 | \$9,137,038 | \$7,100 | \$9,144,138 | 103.2600 | \$10,336,504 | \$6,000 | \$10,342,504 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| IS FS - Academic | | | | | | | | |
| 36020001 | | | | | | | | |
| Budget - Faculty Salaries | 0.7500 | \$82,434 | \$0 | \$82,434 | 1.0000 | \$117,605 | \$0 | \$117,605 |
| | 0.7500 | \$82,434 | \$0 | \$82,434 | 1.0000 | \$117,605 | \$0 | \$117,605 |
| IS FS - Teach Ed Academic | | | | | | | | |
| 36020002 | | | | | | | | |
| Budget - Faculty Salaries | 2.0000 | \$132,227 | \$0 | \$132,227 | 2.0000 | \$141,483 | \$0 | \$141,483 |
| | 2.0000 | \$132,227 | \$0 | \$132,227 | 2.0000 | \$141,483 | \$0 | \$141,483 |
| IS Dean Office Salary | | | | | | | | |
| 36020003 | | | | | | | | |
| Budget - Admin Salaries | 1.5000 | \$145,906 | \$0 | \$145,906 | 1.0000 | \$112,024 | \$0 | \$112,024 |
| Budget - Classified Salaries | 1.0000 | \$52,992 | \$0 | \$52,992 | 1.0000 | \$56,702 | \$0 | \$56,702 |
| | 2.5000 | \$198,898 | \$0 | \$198,898 | 2.0000 | \$168,726 | \$0 | \$168,726 |
| IS FS - NTT | | | | | | | | |
| 36020006 | | | | | | | | |
| Budget - Faculty Salaries | 5.6800 | \$399,712 | \$0 | \$399,712 | 6.6800 | \$484,172 | \$0 | \$484,172 |
| | 5.6800 | \$399,712 | \$0 | \$399,712 | 6.6800 | \$484,172 | \$0 | \$484,172 |
| IS Admin Staff Salary | | | | | | | | |
| 36020010 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$106,818 | \$0 | \$106,818 |
| Budget - Classified Salaries | 4.0000 | \$216,548 | \$0 | \$216,548 | 4.0000 | \$241,920 | \$0 | \$241,920 |
| | 4.0000 | \$216,548 | \$0 | \$216,548 | 5.0000 | \$348,738 | \$0 | \$348,738 |
| IS Teach Ed Admin Salary | | | | | | | | |
| 36020012 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$207,996 | \$0 | \$207,996 | 2.0000 | \$139,126 | \$0 | \$139,126 |
| Budget - Faculty Salaries | 1.0000 | \$82,000 | \$0 | \$82,000 | 1.0000 | \$85,280 | \$0 | \$85,280 |
| Budget - Classified Salaries | 1.8500 | \$77,148 | \$0 | \$77,148 | 1.8500 | \$80,235 | \$0 | \$80,235 |
| | 5.8500 | \$367,144 | \$0 | \$367,144 | 4.8500 | \$304,641 | \$0 | \$304,641 |
| Total School of Interdisciplinary Studies | | | | | | | | |
| Budget - Admin Salaries | 4.5000 | \$353,902 | \$0 | \$353,902 | 4.0000 | \$357,968 | \$0 | \$357,968 |
| Budget - Faculty Salaries | 9.4300 | \$696,373 | \$0 | \$696,373 | 10.6800 | \$828,540 | \$0 | \$828,540 |
| Budget - Classified Salaries | 6.8500 | \$346,688 | \$0 | \$346,688 | 6.8500 | \$378,857 | \$0 | \$378,857 |
| | 20.7800 | \$1,396,963 | \$0 | \$1,396,963 | 21.5300 | \$1,565,365 | \$0 | \$1,565,365 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ECS Dean Office Adm Salary | | | | | | | | |
| 37020002 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$275,000 | \$0 | \$275,000 | 2.0000 | \$300,220 | \$0 | \$300,220 |
| Budget - Classified Salaries | 6.7500 | \$374,200 | \$0 | \$374,200 | 7.0000 | \$438,667 | \$0 | \$438,667 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,313 | \$0 | \$5,313 | 0.0000 | \$18,765 | \$0 | \$18,765 |
| | 8.7500 | \$654,513 | \$0 | \$654,513 | 9.0000 | \$757,652 | \$0 | \$757,652 |
| ECS UTDesign Corp Rel Salary | | | | | | | | |
| 37020005 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$160,604 | \$0 | \$160,604 | 2.0000 | \$167,028 | \$0 | \$167,028 |
| Budget - Classified Salaries | 4.0000 | \$258,237 | \$0 | \$258,237 | 5.0000 | \$335,540 | \$0 | \$335,540 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$13,795 | \$0 | \$13,795 | 0.0000 | \$8,238 | \$0 | \$8,238 |
| | 6.0000 | \$432,636 | \$0 | \$432,636 | 7.0000 | \$510,806 | \$0 | \$510,806 |
| ECS Lab Fee | | | | | | | | |
| 37022008 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$175,900 | \$175,900 | 0.0000 | \$0 | \$179,900 | \$179,900 |
| | 0.0000 | \$0 | \$175,900 | \$175,900 | 0.0000 | \$0 | \$179,900 | \$179,900 |
| ECS FS - MSE Academic | | | | | | | | |
| 37120001 | | | | | | | | |
| Budget - Faculty Salaries | 8.1100 | \$1,271,670 | \$0 | \$1,271,670 | 11.0600 | \$1,771,049 | \$0 | \$1,771,049 |
| | 8.1100 | \$1,271,670 | \$0 | \$1,271,670 | 11.0600 | \$1,771,049 | \$0 | \$1,771,049 |
| ECS MSE Adm Staff Salary | | | | | | | | |
| 37120003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$99,390 | \$0 | \$99,390 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 7.6000 | \$403,657 | \$0 | \$403,657 | 8.6000 | \$489,322 | \$0 | \$489,322 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,540 | \$0 | \$5,540 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.6000 | \$508,587 | \$0 | \$508,587 | 8.6000 | \$489,322 | \$0 | \$489,322 |
| ECS FS - EE Academic | | | | | | | | |
| 37220001 | | | | | | | | |
| Budget - Faculty Salaries | 38.5100 | \$6,114,010 | \$0 | \$6,114,010 | 36.5100 | \$6,168,560 | \$0 | \$6,168,560 |
| | 38.5100 | \$6,114,010 | \$0 | \$6,114,010 | 36.5100 | \$6,168,560 | \$0 | \$6,168,560 |
| ECS FS - EE NTT | | | | | | | | |
| 37220003 | | | | | | | | |
| Budget - Faculty Salaries | 11.7500 | \$1,080,287 | \$0 | \$1,080,287 | 11.7500 | \$1,119,478 | \$0 | \$1,119,478 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$181,928 | \$0 | \$181,928 |
| | 11.7500 | \$1,080,287 | \$0 | \$1,080,287 | 11.7500 | \$1,301,406 | \$0 | \$1,301,406 |
| ECS EE Adm Staff Salary | | | | | | | | |
| 37220004 | | | | | | | | |
| Budget - Classified Salaries | 13.0000 | \$603,847 | \$0 | \$603,847 | 14.0000 | \$707,017 | \$0 | \$707,017 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$19,078 | \$0 | \$19,078 | 0.0000 | \$5,000 | \$0 | \$5,000 |
| | 13.0000 | \$622,925 | \$0 | \$622,925 | 14.0000 | \$712,017 | \$0 | \$712,017 |
| ECS FS - Biomed Academic | | | | | | | | |
| 37320001 | | | | | | | | |
| Budget - Faculty Salaries | 15.2800 | \$1,985,839 | \$0 | \$1,985,839 | 16.2800 | \$2,273,680 | \$0 | \$2,273,680 |
| | 15.2800 | \$1,985,839 | \$0 | \$1,985,839 | 16.2800 | \$2,273,680 | \$0 | \$2,273,680 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ECS Biomedical Adm Staff | | | | | | | | |
| 37320002 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$139,000 | \$0 | \$139,000 | 1.0000 | \$150,120 | \$0 | \$150,120 |
| Budget - Classified Salaries | 10.0000 | \$518,529 | \$0 | \$518,529 | 10.0000 | \$556,780 | \$0 | \$556,780 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,700 | \$0 | \$5,700 | 0.0000 | \$0 | \$0 | \$0 |
| | 11.0000 | \$663,229 | \$0 | \$663,229 | 11.0000 | \$706,900 | \$0 | \$706,900 |
| ECS FS - Biomed NTT | | | | | | | | |
| 37320009 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.5000 | \$64,479 | \$0 | \$64,479 |
| Budget - Faculty Salaries | 8.7500 | \$773,349 | \$0 | \$773,349 | 8.0000 | \$737,021 | \$0 | \$737,021 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$8,505 | \$0 | \$8,505 |
| | 8.7500 | \$773,349 | \$0 | \$773,349 | 8.5000 | \$810,005 | \$0 | \$810,005 |
| ECS FS - CS Academic | | | | | | | | |
| 37420001 | | | | | | | | |
| Budget - Faculty Salaries | 49.0000 | \$7,649,569 | \$0 | \$7,649,569 | 51.0000 | \$8,270,267 | \$0 | \$8,270,267 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$169,633 | \$0 | \$169,633 | 0.0000 | \$0 | \$0 | \$0 |
| | 49.0000 | \$7,819,202 | \$0 | \$7,819,202 | 51.0000 | \$8,270,267 | \$0 | \$8,270,267 |
| ECS FS - CS NTT | | | | | | | | |
| 37420002 | | | | | | | | |
| Budget - Faculty Salaries | 43.0000 | \$3,911,810 | \$0 | \$3,911,810 | 40.0000 | \$3,811,903 | \$0 | \$3,811,903 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$107,559 | \$0 | \$107,559 | 0.0000 | \$465,519 | \$0 | \$465,519 |
| | 43.0000 | \$4,019,369 | \$0 | \$4,019,369 | 40.0000 | \$4,277,422 | \$0 | \$4,277,422 |
| ECS CS Adm Staff Salary | | | | | | | | |
| 37420003 | | | | | | | | |
| Budget - Classified Salaries | 13.0000 | \$584,028 | \$0 | \$584,028 | 14.0000 | \$713,115 | \$0 | \$713,115 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$33,672 | \$0 | \$33,672 | 0.0000 | \$9,260 | \$0 | \$9,260 |
| | 13.0000 | \$617,700 | \$0 | \$617,700 | 14.0000 | \$722,375 | \$0 | \$722,375 |
| ECS FS - ME NTT | | | | | | | | |
| 37520002 | | | | | | | | |
| Budget - Faculty Salaries | 5.0000 | \$505,434 | \$0 | \$505,434 | 5.0000 | \$544,995 | \$0 | \$544,995 |
| | 5.0000 | \$505,434 | \$0 | \$505,434 | 5.0000 | \$544,995 | \$0 | \$544,995 |
| ECS ME Admin Staff | | | | | | | | |
| 37520003 | | | | | | | | |
| Budget - Classified Salaries | 11.0000 | \$616,000 | \$0 | \$616,000 | 11.0000 | \$667,084 | \$0 | \$667,084 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$17,000 | \$0 | \$17,000 | 0.0000 | \$79,200 | \$0 | \$79,200 |
| | 11.0000 | \$633,000 | \$0 | \$633,000 | 11.0000 | \$746,284 | \$0 | \$746,284 |
| ECS FS - ME Academic | | | | | | | | |
| 37520011 | | | | | | | | |
| Budget - Faculty Salaries | 31.5000 | \$4,331,398 | \$0 | \$4,331,398 | 30.2500 | \$4,474,591 | \$0 | \$4,474,591 |
| | 31.5000 | \$4,331,398 | \$0 | \$4,331,398 | 30.2500 | \$4,474,591 | \$0 | \$4,474,591 |
| Industrial Practice Program | | | | | | | | |
| 37620005 | | | | | | | | |
| Budget - Classified Salaries | 6.0000 | \$305,347 | \$0 | \$305,347 | 6.0000 | \$299,191 | \$0 | \$299,191 |
| | 6.0000 | \$305,347 | \$0 | \$305,347 | 6.0000 | \$299,191 | \$0 | \$299,191 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ECS FS - SE Academic | | | | | | | | |
| 37720001 | | | | | | | | |
| Budget - Faculty Salaries | 1.0000 | \$108,675 | \$0 | \$108,675 | 1.0000 | \$114,109 | \$0 | \$114,109 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1,403 | \$0 | \$1,403 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.0000 | \$110,078 | \$0 | \$110,078 | 1.0000 | \$114,109 | \$0 | \$114,109 |
| System Engineering | | | | | | | | |
| 37720002 | | | | | | | | |
| Budget - Classified Salaries | 1.0000 | \$55,093 | \$0 | \$55,093 | 1.0000 | \$57,021 | \$0 | \$57,021 |
| | 1.0000 | \$55,093 | \$0 | \$55,093 | 1.0000 | \$57,021 | \$0 | \$57,021 |
| Total School of Engineering and Computer Science | | | | | | | | |
| Budget - Admin Salaries | 6.0000 | \$673,994 | \$0 | \$673,994 | 5.5000 | \$681,847 | \$0 | \$681,847 |
| Budget - Faculty Salaries | 211.9000 | \$27,732,041 | \$0 | \$27,732,041 | 210.8500 | \$29,285,653 | \$0 | \$29,285,653 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$278,595 | \$0 | \$278,595 | 0.0000 | \$655,952 | \$0 | \$655,952 |
| Budget - Classified Salaries | 72.3500 | \$3,718,938 | \$0 | \$3,718,938 | 76.6000 | \$4,263,737 | \$0 | \$4,263,737 |
| Budget - Clas Salaries-Lump Sum | 0.0000 | \$100,098 | \$0 | \$100,098 | 0.0000 | \$120,463 | \$0 | \$120,463 |
| Budget - M&O | 0.0000 | \$0 | \$175,900 | \$175,900 | 0.0000 | \$0 | \$179,900 | \$179,900 |
| | 290.2500 | \$32,503,666 | \$175,900 | \$32,679,566 | 292.9500 | \$35,007,652 | \$179,900 | \$35,187,552 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| McDermott Scholars | | | | | | | | |
| 10320001 | | | | | | | | |
| Budget - Admin Salaries | 1.5700 | \$164,568 | \$0 | \$164,568 | 1.5700 | \$176,913 | \$0 | \$176,913 |
| | 1.5700 | \$164,568 | \$0 | \$164,568 | 1.5700 | \$176,913 | \$0 | \$176,913 |
| OISDS Salary | | | | | | | | |
| 10320048 | | | | | | | | |
| Budget - Admin Salaries | 5.7500 | \$643,628 | \$0 | \$643,628 | 10.3000 | \$1,298,696 | \$0 | \$1,298,696 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$204,907 | \$0 | \$204,907 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 8.0000 | \$508,803 | \$0 | \$508,803 | 19.4750 | \$1,436,502 | \$0 | \$1,436,502 |
| | 13.7500 | \$1,357,338 | \$0 | \$1,357,338 | 29.7750 | \$2,735,198 | \$0 | \$2,735,198 |
| VP for Research | | | | | | | | |
| 14020006 | | | | | | | | |
| Budget - Admin Salaries | 1.5250 | \$312,744 | \$0 | \$312,744 | 1.5250 | \$353,926 | \$0 | \$353,926 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$12,703 | \$0 | \$12,703 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$13,889 | \$0 | \$13,889 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 6.8889 | \$487,819 | \$0 | \$487,819 | 5.8889 | \$471,409 | \$0 | \$471,409 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$19,530 | \$0 | \$19,530 | 0.0000 | \$6,400 | \$0 | \$6,400 |
| | 8.4139 | \$833,982 | \$0 | \$833,982 | 7.4139 | \$844,438 | \$0 | \$844,438 |
| High-Performance Computing Rch | | | | | | | | |
| 14020007 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$160,000 | \$0 | \$160,000 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$250,000 | \$0 | \$250,000 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$490,000 | \$0 | \$490,000 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$46,800 | \$0 | \$46,800 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$56,808 | \$56,808 |
| | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$946,800 | \$56,808 | \$1,003,608 |
| High-Performance Computing Cen | | | | | | | | |
| 14020008 | | | | | | | | |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 5.0000 | \$502,479 | \$0 | \$502,479 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$46,800 | \$0 | \$46,800 |
| | 0.0000 | \$0 | \$0 | \$0 | 5.0000 | \$549,279 | \$0 | \$549,279 |
| Rsch Supp - Cent Res Off | | | | | | | | |
| 14020009 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$55,000 | \$0 | \$55,000 | 5.2000 | \$464,465 | \$0 | \$464,465 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,800 | \$0 | \$1,800 |
| Budget - Classified Salaries | 16.0000 | \$1,034,452 | \$0 | \$1,034,452 | 17.0000 | \$1,039,932 | \$0 | \$1,039,932 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$10,418 | \$0 | \$10,418 | 0.0000 | \$5,845 | \$0 | \$5,845 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$121,641 | \$121,641 |
| | 17.0000 | \$1,099,870 | \$0 | \$1,099,870 | 22.2000 | \$1,512,042 | \$121,641 | \$1,633,683 |
| High-Peform Capital Comp Cen | | | | | | | | |
| 14020010 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$3,048,961 | \$3,048,961 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$3,048,961 | \$3,048,961 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Rsch Supp - Inf. Systems | | | | | | | | |
| 14020017 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$480,264 | \$0 | \$480,264 | 2.0000 | \$356,975 | \$0 | \$356,975 |
| Budget - Classified Salaries | 7.0000 | \$422,574 | \$0 | \$422,574 | 9.0000 | \$583,778 | \$0 | \$583,778 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$25,936 | \$0 | \$25,936 |
| | 10.0000 | \$902,838 | \$0 | \$902,838 | 11.0000 | \$966,689 | \$0 | \$966,689 |
| VP for Rsch Innovation & Comm | | | | | | | | |
| 14020018 | | | | | | | | |
| Budget - Admin Salaries | 0.6800 | \$78,363 | \$0 | \$78,363 | 0.5000 | \$96,069 | \$0 | \$96,069 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$7,407 | \$0 | \$7,407 |
| Budget - Faculty Salaries | 0.5000 | \$47,307 | \$0 | \$47,307 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.7200 | \$253,254 | \$0 | \$253,254 | 3.5000 | \$319,058 | \$0 | \$319,058 |
| | 4.9000 | \$378,924 | \$0 | \$378,924 | 4.0000 | \$422,534 | \$0 | \$422,534 |
| VP for Rsch Inf.Systems | | | | | | | | |
| 14020019 | | | | | | | | |
| Budget - Classified Salaries | 2.0000 | \$138,909 | \$0 | \$138,909 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$138,909 | \$0 | \$138,909 | 0.0000 | \$0 | \$0 | \$0 |
| VP for Rsch Integrity & Outrea | | | | | | | | |
| 14020020 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$346,221 | \$0 | \$346,221 | 4.0000 | \$484,147 | \$0 | \$484,147 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$16,000 | \$0 | \$16,000 |
| Budget - Classified Salaries | 12.0000 | \$778,608 | \$0 | \$778,608 | 11.5000 | \$751,495 | \$0 | \$751,495 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$6,720 | \$0 | \$6,720 |
| | 15.0000 | \$1,124,829 | \$0 | \$1,124,829 | 15.5000 | \$1,258,362 | \$0 | \$1,258,362 |
| VP for Rsch Sponsored Programs | | | | | | | | |
| 14020021 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$257,379 | \$0 | \$257,379 | 3.0000 | \$400,858 | \$0 | \$400,858 |
| Budget - Classified Salaries | 17.0000 | \$1,135,900 | \$0 | \$1,135,900 | 18.0000 | \$1,187,189 | \$0 | \$1,187,189 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$23,307 | \$0 | \$23,307 |
| | 19.0000 | \$1,393,279 | \$0 | \$1,393,279 | 21.0000 | \$1,611,354 | \$0 | \$1,611,354 |
| VP for Rsch Operations & Lab | | | | | | | | |
| 14020022 | | | | | | | | |
| Budget - Admin Salaries | 5.2000 | \$465,465 | \$0 | \$465,465 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.0000 | \$96,400 | \$0 | \$96,400 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.2000 | \$561,865 | \$0 | \$561,865 | 0.0000 | \$0 | \$0 | \$0 |
| Undergraduate Education | | | | | | | | |
| 21220001 | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$358,691 | \$0 | \$358,691 | 3.1865 | \$321,321 | \$0 | \$321,321 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$6,239 | \$0 | \$6,239 |
| Budget - Classified Salaries | 5.5000 | \$359,306 | \$0 | \$359,306 | 6.5000 | \$448,478 | \$0 | \$448,478 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$4,638 | \$0 | \$4,638 | 0.0000 | \$0 | \$0 | \$0 |
| | 9.5000 | \$722,635 | \$0 | \$722,635 | 9.6865 | \$776,038 | \$0 | \$776,038 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Graduate Education | | | | | | | | |
| 21620000 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$184,112 | \$0 | \$184,112 | 2.0000 | \$196,674 | \$0 | \$196,674 |
| Budget - Classified Salaries | 11.0000 | \$631,518 | \$0 | \$631,518 | 12.0000 | \$698,095 | \$0 | \$698,095 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$45,196 | \$0 | \$45,196 | 0.0000 | \$2,678 | \$0 | \$2,678 |
| | 13.0000 | \$860,826 | \$0 | \$860,826 | 14.0000 | \$897,447 | \$0 | \$897,447 |
| Honors Programs | | | | | | | | |
| 22020001 | | | | | | | | |
| Budget - Classified Salaries | 2.0000 | \$105,160 | \$0 | \$105,160 | 2.0000 | \$117,122 | \$0 | \$117,122 |
| | 2.0000 | \$105,160 | \$0 | \$105,160 | 2.0000 | \$117,122 | \$0 | \$117,122 |
| Merit Pool-101 | | | | | | | | |
| 43020030 | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$175,884 | \$0 | \$175,884 | 0.0000 | \$122,003 | \$0 | \$122,003 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$4,695,779 | \$0 | \$4,695,779 | 0.0000 | \$3,919,633 | \$0 | \$3,919,633 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$860,066 | \$0 | \$860,066 | 0.0000 | \$386,230 | \$0 | \$386,230 |
| | 0.0000 | \$5,731,729 | \$0 | \$5,731,729 | 0.0000 | \$4,427,866 | \$0 | \$4,427,866 |
| Merit Pool-401 | | | | | | | | |
| 43020042 | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$244,632 | \$0 | \$244,632 | 0.0000 | \$328,888 | \$0 | \$328,888 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$46,144 | \$0 | \$46,144 | 0.0000 | \$25,777 | \$0 | \$25,777 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$793,182 | \$0 | \$793,182 | 0.0000 | \$502,315 | \$0 | \$502,315 |
| | 0.0000 | \$1,083,958 | \$0 | \$1,083,958 | 0.0000 | \$856,980 | \$0 | \$856,980 |
| MVC Lab Fees | | | | | | | | |
| 61122002 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$400 | \$400 | 0.0000 | \$0 | \$400 | \$400 |
| | 0.0000 | \$0 | \$400 | \$400 | 0.0000 | \$0 | \$400 | \$400 |
| Total Other Instructional Programs | | | | | | | | |
| Budget - Admin Salaries | 29.7250 | \$3,346,435 | \$0 | \$3,346,435 | 34.2815 | \$4,310,044 | \$0 | \$4,310,044 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$625,423 | \$0 | \$625,423 | 0.0000 | \$745,040 | \$0 | \$745,040 |
| Budget - Faculty Salaries | 0.5000 | \$47,307 | \$0 | \$47,307 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$4,741,923 | \$0 | \$4,741,923 | 0.0000 | \$3,945,410 | \$0 | \$3,945,410 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$13,889 | \$0 | \$13,889 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 94.1089 | \$5,952,703 | \$0 | \$5,952,703 | 109.8639 | \$7,555,537 | \$0 | \$7,555,537 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$1,733,030 | \$0 | \$1,733,030 | 0.0000 | \$1,449,431 | \$0 | \$1,449,431 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$93,600 | \$0 | \$93,600 |
| Budget - M&O | 0.0000 | \$0 | \$400 | \$400 | 0.0000 | \$0 | \$3,227,810 | \$3,227,810 |
| | 124.3339 | \$16,460,710 | \$400 | \$16,461,110 | 144.1454 | \$18,099,062 | \$3,227,810 | \$21,326,872 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|------------|-----------------------|-------------------|---------------|------------|-----------------------|-------------------|---------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total INSTRUCTION | | | | | | | | |
| Budget - Admin Salaries | 87.9550 | \$9,539,041 | \$0 | \$9,539,041 | 94.6171 | \$11,272,268 | \$0 | \$11,272,268 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$765,422 | \$0 | \$765,422 | 0.0000 | \$824,144 | \$0 | \$824,144 |
| Budget - Faculty Salaries | 852.1713 | \$106,909,731 | \$0 | \$106,909,731 | 824.5284 | \$98,635,690 | \$0 | \$98,635,690 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$5,889,985 | \$0 | \$5,889,985 | 0.0000 | \$4,706,791 | \$0 | \$4,706,791 |
| Budget - Lecturers | 0.0000 | \$285,000 | \$0 | \$285,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$13,889 | \$0 | \$13,889 | 0.0000 | \$149,028 | \$0 | \$149,028 |
| Budget - Classified Salaries | 343.8589 | \$19,548,815 | \$0 | \$19,548,815 | 364.3839 | \$22,213,630 | \$0 | \$22,213,630 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$2,241,513 | \$0 | \$2,241,513 | 0.0000 | \$1,615,988 | \$0 | \$1,615,988 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$93,600 | \$0 | \$93,600 |
| Budget - M&O | 0.0000 | \$0 | \$491,600 | \$491,600 | 0.0000 | \$0 | \$3,725,910 | \$3,725,910 |
| | 1,283.9852 | \$145,193,396 | \$491,600 | \$145,684,996 | 1,283.5294 | \$139,511,139 | \$3,725,910 | \$143,237,049 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | 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 | \$1,500 | \$1,500 | 0.0000 | \$0 | \$2,000 | \$2,000 |
| Budget - Travel | 0.0000 | \$0 | \$500 | \$500 | 0.0000 | \$0 | \$800 | \$800 |
| | 0.0000 | \$0 | \$2,000 | \$2,000 | 0.0000 | \$0 | \$2,800 | \$2,800 |
| Callier - Speech Language Path | | | | | | | | |
| 35729003 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$27,000 | \$0 | \$27,000 | 0.0000 | \$27,000 | \$0 | \$27,000 |
| Budget - Benefits | 0.0000 | \$0 | \$178 | \$178 | 0.0000 | \$0 | \$154 | \$154 |
| Budget - M&O | 0.0000 | \$0 | \$2,000 | \$2,000 | 0.0000 | \$0 | \$5,000 | \$5,000 |
| | 0.0000 | \$27,000 | \$2,178 | \$29,178 | 0.0000 | \$27,000 | \$5,154 | \$32,154 |
| Callier - Educ Programs | | | | | | | | |
| 35729012 | | | | | | | | |
| Budget - Classified Salaries | 1.0500 | \$42,433 | \$0 | \$42,433 | 1.0500 | \$44,130 | \$0 | \$44,130 |
| Budget - Clas Salaries-Lump Sum | 0.0000 | \$1,500 | \$0 | \$1,500 | 0.0000 | \$1,765 | \$0 | \$1,765 |
| Budget - Other Salary & Wages | 0.0000 | \$2,000 | \$0 | \$2,000 | 0.0000 | \$2,000 | \$0 | \$2,000 |
| Budget - Longevity Pay | 0.0000 | \$660 | \$0 | \$660 | 0.0000 | \$791 | \$0 | \$791 |
| Budget - Benefits | 0.0000 | \$0 | \$17,984 | \$17,984 | 0.0000 | \$0 | \$18,118 | \$18,118 |
| Budget - M&O | 0.0000 | \$0 | \$8,600 | \$8,600 | 0.0000 | \$0 | \$12,715 | \$12,715 |
| | 1.0500 | \$46,593 | \$26,584 | \$73,177 | 1.0500 | \$48,686 | \$30,833 | \$79,519 |
| Callier - Audiology | | | | | | | | |
| 35729014 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$1,000 | \$0 | \$1,000 | 0.0000 | \$1,000 | \$0 | \$1,000 |
| Budget - Benefits | 0.0000 | \$0 | \$7 | \$7 | 0.0000 | \$0 | \$6 | \$6 |
| Budget - M&O | 0.0000 | \$0 | \$15,000 | \$15,000 | 0.0000 | \$0 | \$10,000 | \$10,000 |
| | 0.0000 | \$1,000 | \$15,007 | \$16,007 | 0.0000 | \$1,000 | \$10,006 | \$11,006 |
| Callier - Technical Service | | | | | | | | |
| 35729016 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$650 | \$650 | 0.0000 | \$0 | \$750 | \$750 |
| Budget - Travel | 0.0000 | \$0 | \$100 | \$100 | 0.0000 | \$0 | \$100 | \$100 |
| | 0.0000 | \$0 | \$750 | \$750 | 0.0000 | \$0 | \$850 | \$850 |
| Callier - Business Office | | | | | | | | |
| 35729017 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$129,800 | \$129,800 | 0.0000 | \$0 | \$100,000 | \$100,000 |
| | 0.0000 | \$0 | \$129,800 | \$129,800 | 0.0000 | \$0 | \$100,000 | \$100,000 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Callier - Clinical Support | | | | | | | | |
| 35729020 | | | | | | | | |
| Budget - Admin Salaries | 19.8900 | \$1,534,591 | \$0 | \$1,534,591 | 19.7000 | \$1,569,540 | \$0 | \$1,569,540 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$60,228 | \$0 | \$60,228 | 0.0000 | \$65,523 | \$0 | \$65,523 |
| Budget - Admin Salaries-Suppl | 0.0000 | \$20,000 | \$0 | \$20,000 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 26.0000 | \$1,360,874 | \$0 | \$1,360,874 | 26.0000 | \$1,408,029 | \$0 | \$1,408,029 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$50,000 | \$0 | \$50,000 | 0.0000 | \$126,520 | \$0 | \$126,520 |
| Budget - Other Salary & Wages | 0.0000 | \$55,000 | \$0 | \$55,000 | 0.0000 | \$34,913 | \$0 | \$34,913 |
| Budget - Longevity Pay | 0.0000 | \$36,090 | \$0 | \$36,090 | 0.0000 | \$35,074 | \$0 | \$35,074 |
| Budget - Benefits | 0.0000 | \$0 | \$1,113,673 | \$1,113,673 | 0.0000 | \$0 | \$1,127,221 | \$1,127,221 |
| Budget - M&O | 0.0000 | \$0 | \$16,196 | \$16,196 | 0.0000 | \$0 | \$0 | \$0 |
| | 45.8900 | \$3,122,783 | \$1,129,869 | \$4,252,652 | 45.7000 | \$3,259,599 | \$1,127,221 | \$4,386,820 |
| Total Organized Activities | | | | | | | | |
| Budget - Admin Salaries | 19.8900 | \$1,534,591 | \$0 | \$1,534,591 | 19.7000 | \$1,569,540 | \$0 | \$1,569,540 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$60,228 | \$0 | \$60,228 | 0.0000 | \$65,523 | \$0 | \$65,523 |
| Budget - Admin Salaries-Suppl | 0.0000 | \$20,000 | \$0 | \$20,000 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 27.0500 | \$1,403,307 | \$0 | \$1,403,307 | 27.0500 | \$1,452,159 | \$0 | \$1,452,159 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$51,500 | \$0 | \$51,500 | 0.0000 | \$128,285 | \$0 | \$128,285 |
| Budget - Other Salary & Wages | 0.0000 | \$85,000 | \$0 | \$85,000 | 0.0000 | \$64,913 | \$0 | \$64,913 |
| Budget - Longevity Pay | 0.0000 | \$36,750 | \$0 | \$36,750 | 0.0000 | \$35,865 | \$0 | \$35,865 |
| Budget - Benefits | 0.0000 | \$0 | \$1,131,842 | \$1,131,842 | 0.0000 | \$0 | \$1,145,499 | \$1,145,499 |
| Budget - M&O | 0.0000 | \$0 | \$174,246 | \$174,246 | 0.0000 | \$0 | \$130,965 | \$130,965 |
| Budget - Travel | 0.0000 | \$0 | \$600 | \$600 | 0.0000 | \$0 | \$900 | \$900 |
| | 46.9400 | \$3,197,376 | \$1,306,688 | \$4,504,064 | 46.7500 | \$3,336,285 | \$1,277,364 | \$4,613,649 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total ACADEMIC SUPPORT | | | | | | | | |
| Budget - Admin Salaries | 19.8900 | \$1,534,591 | \$0 | \$1,534,591 | 19.7000 | \$1,569,540 | \$0 | \$1,569,540 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$60,228 | \$0 | \$60,228 | 0.0000 | \$65,523 | \$0 | \$65,523 |
| Budget - Admin Salaries-Suppl | 0.0000 | \$20,000 | \$0 | \$20,000 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 27.0500 | \$1,403,307 | \$0 | \$1,403,307 | 27.0500 | \$1,452,159 | \$0 | \$1,452,159 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$51,500 | \$0 | \$51,500 | 0.0000 | \$128,285 | \$0 | \$128,285 |
| Budget - Other Salary & Wages | 0.0000 | \$85,000 | \$0 | \$85,000 | 0.0000 | \$64,913 | \$0 | \$64,913 |
| Budget - Longevity Pay | 0.0000 | \$36,750 | \$0 | \$36,750 | 0.0000 | \$35,865 | \$0 | \$35,865 |
| Budget - Benefits | 0.0000 | \$0 | \$1,131,842 | \$1,131,842 | 0.0000 | \$0 | \$1,145,499 | \$1,145,499 |
| Budget - M&O | 0.0000 | \$0 | \$174,246 | \$174,246 | 0.0000 | \$0 | \$130,965 | \$130,965 |
| Budget - Travel | 0.0000 | \$0 | \$600 | \$600 | 0.0000 | \$0 | \$900 | \$900 |
| | 46.9400 | \$3,197,376 | \$1,306,688 | \$4,504,064 | 46.7500 | \$3,336,285 | \$1,277,364 | \$4,613,649 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
 Academic Bridge Program

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Academic Bridge Program Op Exp | | | | | | | | |
| 21020008 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$62,353 | \$0 | \$62,353 | 0.0000 | \$65,000 | \$0 | \$65,000 |
| Budget - M&O | 0.0000 | \$0 | \$278,576 | \$278,576 | 0.0000 | \$0 | \$305,909 | \$305,909 |
| | 0.0000 | \$62,353 | \$278,576 | \$340,929 | 0.0000 | \$65,000 | \$305,909 | \$370,909 |
| Total Academic Bridge Program | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$62,353 | \$0 | \$62,353 | 0.0000 | \$65,000 | \$0 | \$65,000 |
| Budget - M&O | 0.0000 | \$0 | \$278,576 | \$278,576 | 0.0000 | \$0 | \$305,909 | \$305,909 |
| | 0.0000 | \$62,353 | \$278,576 | \$340,929 | 0.0000 | \$65,000 | \$305,909 | \$370,909 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|------------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SPECIAL ITEM INSTRUCTIONAL SUPPORT | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$62,353 | \$0 | \$62,353 | 0.0000 | \$65,000 | \$0 | \$65,000 |
| Budget - M&O | 0.0000 | \$0 | \$278,576 | \$278,576 | 0.0000 | \$0 | \$305,909 | \$305,909 |
| | 0.0000 | \$62,353 | \$278,576 | \$340,929 | 0.0000 | \$65,000 | \$305,909 | \$370,909 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| IRSP - Lab Safety | | | | | | | | |
| 10320050 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$591,939 | \$591,939 | 0.0000 | \$0 | \$591,939 | \$591,939 |
| | 0.0000 | \$0 | \$591,939 | \$591,939 | 0.0000 | \$0 | \$591,939 | \$591,939 |
| Rsch Support & Digital MEMS | | | | | | | | |
| 14020016 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.5000 | \$142,725 | \$0 | \$142,725 |
| Budget - Faculty Salaries | 0.1000 | \$28,600 | \$0 | \$28,600 | 0.1000 | \$28,600 | \$0 | \$28,600 |
| | 0.1000 | \$28,600 | \$0 | \$28,600 | 1.6000 | \$171,325 | \$0 | \$171,325 |
| Brain Health Institute | | | | | | | | |
| 14520004 | | | | | | | | |
| Budget - Admin Salaries | 3.3000 | \$439,868 | \$0 | \$439,868 | 2.9500 | \$391,223 | \$0 | \$391,223 |
| Budget - Classified Salaries | 4.5559 | \$280,542 | \$0 | \$280,542 | 5.7457 | \$367,304 | \$0 | \$367,304 |
| | 7.8559 | \$720,410 | \$0 | \$720,410 | 8.6957 | \$758,527 | \$0 | \$758,527 |
| Rsch Supp - CVL | | | | | | | | |
| 21820013 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$101,694 | \$0 | \$101,694 | 1.0000 | \$108,304 | \$0 | \$108,304 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$42,000 | \$0 | \$42,000 | 0.0000 | \$42,000 | \$0 | \$42,000 |
| Budget - Classified Salaries | 6.4000 | \$405,238 | \$0 | \$405,238 | 7.0000 | \$479,735 | \$0 | \$479,735 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$5,313 | \$0 | \$5,313 |
| Budget - M&O | 0.0000 | \$0 | \$110,148 | \$110,148 | 0.0000 | \$0 | \$45,186 | \$45,186 |
| | 7.4000 | \$548,932 | \$110,148 | \$659,080 | 8.0000 | \$635,352 | \$45,186 | \$680,538 |
| Foundation Modern Euro CIV | | | | | | | | |
| 21920001 | | | | | | | | |
| Budget - Classified Salaries | 2.0000 | \$106,077 | \$0 | \$106,077 | 2.0000 | \$110,884 | \$0 | \$110,884 |
| | 2.0000 | \$106,077 | \$0 | \$106,077 | 2.0000 | \$110,884 | \$0 | \$110,884 |
| Rsch Supp - NSM | | | | | | | | |
| 32020001 | | | | | | | | |
| Budget - Admin Salaries | 2.2000 | \$171,551 | \$0 | \$171,551 | 2.0000 | \$147,520 | \$0 | \$147,520 |
| Budget - Faculty Salaries | 3.0000 | \$445,280 | \$0 | \$445,280 | 3.0000 | \$474,731 | \$0 | \$474,731 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$20,004 | \$0 | \$20,004 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - Classified Salaries | 1.0000 | \$47,987 | \$0 | \$47,987 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$134,812 | \$134,812 | 0.0000 | \$0 | \$0 | \$0 |
| | 6.2000 | \$684,822 | \$134,812 | \$819,634 | 5.0000 | \$642,251 | \$0 | \$642,251 |
| Biology - Core Research | | | | | | | | |
| 32520005 | | | | | | | | |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$39,612 | \$0 | \$39,612 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 3.0000 | \$159,868 | \$0 | \$159,868 |
| | 0.0000 | \$0 | \$0 | \$0 | 4.0000 | \$199,480 | \$0 | \$199,480 |
| Nanotech - Core Research | | | | | | | | |
| 32620005 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$65,000 | \$0 | \$65,000 |
| | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$65,000 | \$0 | \$65,000 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Rsch Dev - Mac Institute | | | | | | | | |
| 32620007 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$302,185 | \$0 | \$302,185 | 3.0000 | \$290,032 | \$0 | \$290,032 |
| Budget - Faculty Salaries | 1.0000 | \$293,435 | \$0 | \$293,435 | 1.0000 | \$305,172 | \$0 | \$305,172 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$59,845 | \$0 | \$59,845 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$14,936 | \$14,936 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$655,465 | \$14,936 | \$670,401 | 4.0000 | \$595,204 | \$0 | \$595,204 |
| Physics - Core Research | | | | | | | | |
| 32720006 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$59,166 | \$0 | \$59,166 |
| | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$59,166 | \$0 | \$59,166 |
| Rsch Supp - EPPS | | | | | | | | |
| 33020062 | | | | | | | | |
| Budget - Faculty Salaries | 0.6194 | \$151,523 | \$0 | \$151,523 | 0.6194 | \$157,586 | \$0 | \$157,586 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1 | \$0 | \$1 | 0.0000 | \$797 | \$0 | \$797 |
| | 0.6194 | \$151,524 | \$0 | \$151,524 | 0.6194 | \$158,383 | \$0 | \$158,383 |
| PSY Rsch Supp - BBS | | | | | | | | |
| 35220003 | | | | | | | | |
| Budget - Faculty Salaries | 3.0000 | \$772,148 | \$0 | \$772,148 | 3.0000 | \$808,382 | \$0 | \$808,382 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$18,845 | \$0 | \$18,845 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$22,296 | \$22,296 |
| | 3.0000 | \$790,993 | \$0 | \$790,993 | 3.0000 | \$808,382 | \$22,296 | \$830,678 |
| AY22-23 Autism Grant Program | | | | | | | | |
| 35321001 | | | | | | | | |
| Budget - Classified Salaries | 3.5000 | \$246,987 | \$0 | \$246,987 | 2.0000 | \$152,427 | \$0 | \$152,427 |
| Budget - Longevity Pay | 0.0000 | \$1,920 | \$0 | \$1,920 | 0.0000 | \$1,880 | \$0 | \$1,880 |
| Budget - Benefits | 0.0000 | \$0 | \$70,983 | \$70,983 | 0.0000 | \$0 | \$55,216 | \$55,216 |
| | 3.5000 | \$248,907 | \$70,983 | \$319,890 | 2.0000 | \$154,307 | \$55,216 | \$209,523 |
| Rsch Supp - ECS | | | | | | | | |
| 37020009 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$77,500 | \$0 | \$77,500 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$21 | \$0 | \$21 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$38,075 | \$0 | \$38,075 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$55,000 | \$0 | \$55,000 |
| | 1.0000 | \$77,521 | \$0 | \$77,521 | 1.0000 | \$93,075 | \$0 | \$93,075 |
| ECS FS - MSE Academic | | | | | | | | |
| 37120009 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$104,360 | \$0 | \$104,360 |
| Budget - Faculty Salaries | 5.2856 | \$929,583 | \$0 | \$929,583 | 4.7800 | \$878,323 | \$0 | \$878,323 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$17,101 | \$0 | \$17,101 | 0.0000 | \$0 | \$0 | \$0 |
| | 5.2856 | \$946,684 | \$0 | \$946,684 | 5.7800 | \$982,683 | \$0 | \$982,683 |
| ECS FS - BE Academic | | | | | | | | |
| 37320004 | | | | | | | | |
| Budget - Faculty Salaries | 2.2200 | \$382,706 | \$0 | \$382,706 | 2.2200 | \$427,980 | \$0 | \$427,980 |
| | 2.2200 | \$382,706 | \$0 | \$382,706 | 2.2200 | \$427,980 | \$0 | \$427,980 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| AHT RA T&F | | | | | | | | |
| 40020002 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$72,000 | \$72,000 | 0.0000 | \$0 | \$82,000 | \$82,000 |
| | 0.0000 | \$0 | \$72,000 | \$72,000 | 0.0000 | \$0 | \$82,000 | \$82,000 |
| BBS RA T&F | | | | | | | | |
| 40020003 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$1,310,000 | \$1,310,000 | 0.0000 | \$0 | \$1,149,000 | \$1,149,000 |
| | 0.0000 | \$0 | \$1,310,000 | \$1,310,000 | 0.0000 | \$0 | \$1,149,000 | \$1,149,000 |
| ECS RA T&F | | | | | | | | |
| 40020004 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$8,207,000 | \$8,207,000 | 0.0000 | \$0 | \$7,687,000 | \$7,687,000 |
| | 0.0000 | \$0 | \$8,207,000 | \$8,207,000 | 0.0000 | \$0 | \$7,687,000 | \$7,687,000 |
| EPPS RA T&F | | | | | | | | |
| 40020005 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$207,000 | \$207,000 | 0.0000 | \$0 | \$199,000 | \$199,000 |
| | 0.0000 | \$0 | \$207,000 | \$207,000 | 0.0000 | \$0 | \$199,000 | \$199,000 |
| JSOM RA T&F | | | | | | | | |
| 40020006 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$779,000 | \$779,000 | 0.0000 | \$0 | \$516,000 | \$516,000 |
| | 0.0000 | \$0 | \$779,000 | \$779,000 | 0.0000 | \$0 | \$516,000 | \$516,000 |
| NSM RA T&F | | | | | | | | |
| 40020007 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$2,294,000 | \$2,294,000 | 0.0000 | \$0 | \$2,327,000 | \$2,327,000 |
| | 0.0000 | \$0 | \$2,294,000 | \$2,294,000 | 0.0000 | \$0 | \$2,327,000 | \$2,327,000 |
| Administrative RA T&F | | | | | | | | |
| 40020008 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$107,000 | \$107,000 | 0.0000 | \$0 | \$110,000 | \$110,000 |
| | 0.0000 | \$0 | \$107,000 | \$107,000 | 0.0000 | \$0 | \$110,000 | \$110,000 |
| Merit Pool-201 | | | | | | | | |
| 43020040 | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$83,848 | \$0 | \$83,848 | 0.0000 | \$73,549 | \$0 | \$73,549 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$157,179 | \$0 | \$157,179 | 0.0000 | \$130,679 | \$0 | \$130,679 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$171,020 | \$0 | \$171,020 | 0.0000 | \$104,082 | \$0 | \$104,082 |
| | 0.0000 | \$412,047 | \$0 | \$412,047 | 0.0000 | \$308,310 | \$0 | \$308,310 |
| Autism Grant Program | | | | | | | | |
| 43021046 | | | | | | | | |
| Budget - Research Asst-Salary | 0.0000 | \$25,000 | \$0 | \$25,000 | 0.0000 | \$78,891 | \$0 | \$78,891 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$143,368 | \$0 | \$143,368 |
| Budget - Other Salary & Wages | 0.0000 | \$1,500 | \$0 | \$1,500 | 0.0000 | \$27,875 | \$0 | \$27,875 |
| Budget - Benefits | 0.0000 | \$0 | \$4,510 | \$4,510 | 0.0000 | \$0 | \$40,200 | \$40,200 |
| Budget - M&O | 0.0000 | \$0 | \$288,100 | \$288,100 | 0.0000 | \$0 | \$41,656 | \$41,656 |
| Budget - Travel | 0.0000 | \$0 | \$1,500 | \$1,500 | 0.0000 | \$0 | \$8,487 | \$8,487 |
| | 0.0000 | \$26,500 | \$294,110 | \$320,610 | 0.0000 | \$250,134 | \$90,343 | \$340,477 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total Research Enhancement | | | | | | | | |
| Budget - Admin Salaries | 10.5000 | \$1,092,798 | \$0 | \$1,092,798 | 13.4500 | \$1,308,330 | \$0 | \$1,308,330 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$83,869 | \$0 | \$83,869 | 0.0000 | \$73,549 | \$0 | \$73,549 |
| Budget - Faculty Salaries | 15.2250 | \$3,003,275 | \$0 | \$3,003,275 | 15.7194 | \$3,120,386 | \$0 | \$3,120,386 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$193,126 | \$0 | \$193,126 | 0.0000 | \$169,551 | \$0 | \$169,551 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$62,004 | \$0 | \$62,004 | 0.0000 | \$62,000 | \$0 | \$62,000 |
| Budget - Research Asst-Salary | 0.0000 | \$25,000 | \$0 | \$25,000 | 0.0000 | \$78,891 | \$0 | \$78,891 |
| Budget - Classified Salaries | 17.4559 | \$1,086,831 | \$0 | \$1,086,831 | 20.7457 | \$1,325,218 | \$0 | \$1,325,218 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$230,865 | \$0 | \$230,865 | 0.0000 | \$252,763 | \$0 | \$252,763 |
| Budget - Other Salary & Wages | 0.0000 | \$1,500 | \$0 | \$1,500 | 0.0000 | \$27,875 | \$0 | \$27,875 |
| Budget - Longevity Pay | 0.0000 | \$1,920 | \$0 | \$1,920 | 0.0000 | \$1,880 | \$0 | \$1,880 |
| Budget - Benefits | 0.0000 | \$0 | \$75,493 | \$75,493 | 0.0000 | \$0 | \$95,416 | \$95,416 |
| Budget - M&O | 0.0000 | \$0 | \$1,139,935 | \$1,139,935 | 0.0000 | \$0 | \$701,077 | \$701,077 |
| Budget - Travel | 0.0000 | \$0 | \$1,500 | \$1,500 | 0.0000 | \$0 | \$8,487 | \$8,487 |
| Budget - Other Expenses | 0.0000 | \$0 | \$12,976,000 | \$12,976,000 | 0.0000 | \$0 | \$12,070,000 | \$12,070,000 |
| | 43.1809 | \$5,781,188 | \$14,192,928 | \$19,974,116 | 49.9151 | \$6,420,443 | \$12,874,980 | \$19,295,423 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total BASIC RESEARCH | | | | | | | | |
| Budget - Admin Salaries | 10.5000 | \$1,092,798 | \$0 | \$1,092,798 | 13.4500 | \$1,308,330 | \$0 | \$1,308,330 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$83,869 | \$0 | \$83,869 | 0.0000 | \$73,549 | \$0 | \$73,549 |
| Budget - Faculty Salaries | 15.2250 | \$3,003,275 | \$0 | \$3,003,275 | 15.7194 | \$3,120,386 | \$0 | \$3,120,386 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$193,126 | \$0 | \$193,126 | 0.0000 | \$169,551 | \$0 | \$169,551 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$62,004 | \$0 | \$62,004 | 0.0000 | \$62,000 | \$0 | \$62,000 |
| Budget - Research Asst-Salary | 0.0000 | \$25,000 | \$0 | \$25,000 | 0.0000 | \$78,891 | \$0 | \$78,891 |
| Budget - Classified Salaries | 17.4559 | \$1,086,831 | \$0 | \$1,086,831 | 20.7457 | \$1,325,218 | \$0 | \$1,325,218 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$230,865 | \$0 | \$230,865 | 0.0000 | \$252,763 | \$0 | \$252,763 |
| Budget - Other Salary & Wages | 0.0000 | \$1,500 | \$0 | \$1,500 | 0.0000 | \$27,875 | \$0 | \$27,875 |
| Budget - Longevity Pay | 0.0000 | \$1,920 | \$0 | \$1,920 | 0.0000 | \$1,880 | \$0 | \$1,880 |
| Budget - Benefits | 0.0000 | \$0 | \$75,493 | \$75,493 | 0.0000 | \$0 | \$95,416 | \$95,416 |
| Budget - M&O | 0.0000 | \$0 | \$1,139,935 | \$1,139,935 | 0.0000 | \$0 | \$701,077 | \$701,077 |
| Budget - Travel | 0.0000 | \$0 | \$1,500 | \$1,500 | 0.0000 | \$0 | \$8,487 | \$8,487 |
| Budget - Other Expenses | 0.0000 | \$0 | \$12,976,000 | \$12,976,000 | 0.0000 | \$0 | \$12,070,000 | \$12,070,000 |
| | 43.1809 | \$5,781,188 | \$14,192,928 | \$19,974,116 | 49.9151 | \$6,420,443 | \$12,874,980 | \$19,295,423 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| S.I. Center Applied Biology | | | | | | | | |
| 32120013 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$64,632 | \$64,632 | 0.0000 | \$0 | \$65,530 | \$65,530 |
| | 0.0000 | \$0 | \$64,632 | \$64,632 | 0.0000 | \$0 | \$65,530 | \$65,530 |
| SI Center Applied Biology 2 | | | | | | | | |
| 32120016 | | | | | | | | |
| Budget - Faculty Salaries | 1.0000 | \$140,320 | \$0 | \$140,320 | 1.0000 | \$146,634 | \$0 | \$146,634 |
| | 1.0000 | \$140,320 | \$0 | \$140,320 | 1.0000 | \$146,634 | \$0 | \$146,634 |
| Total Center for Applied Biology | | | | | | | | |
| Budget - Faculty Salaries | 1.0000 | \$140,320 | \$0 | \$140,320 | 1.0000 | \$146,634 | \$0 | \$146,634 |
| Budget - M&O | 0.0000 | \$0 | \$64,632 | \$64,632 | 0.0000 | \$0 | \$65,530 | \$65,530 |
| | 1.0000 | \$140,320 | \$64,632 | \$204,952 | 1.0000 | \$146,634 | \$65,530 | \$212,164 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Nano Technology S.I. F2 | | | | | | | | |
| 32620004 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$64,830 | \$0 | \$64,830 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$50,000 | \$0 | \$50,000 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$50,000 | \$0 | \$50,000 |
| Budget - M&O | 0.0000 | \$0 | \$58,091 | \$58,091 | 0.0000 | \$0 | \$8,314 | \$8,314 |
| | 0.0000 | \$64,830 | \$58,091 | \$122,921 | 1.0000 | \$100,000 | \$8,314 | \$108,314 |
| Total Center for Nanotechnology Research | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$64,830 | \$0 | \$64,830 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$50,000 | \$0 | \$50,000 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$50,000 | \$0 | \$50,000 |
| Budget - M&O | 0.0000 | \$0 | \$58,091 | \$58,091 | 0.0000 | \$0 | \$8,314 | \$8,314 |
| | 0.0000 | \$64,830 | \$58,091 | \$122,921 | 1.0000 | \$100,000 | \$8,314 | \$108,314 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|----------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| F1 Middle School Brain Years | | | | | | | | |
| 14520002 | | | | | | | | |
| Budget - Admin Salaries | 2.1421 | \$278,448 | \$0 | \$278,448 | 3.1824 | \$433,241 | \$0 | \$433,241 |
| Budget - Classified Salaries | 12.6441 | \$804,397 | \$0 | \$804,397 | 11.0000 | \$758,635 | \$0 | \$758,635 |
| | 14.7862 | \$1,082,845 | \$0 | \$1,082,845 | 14.1824 | \$1,191,876 | \$0 | \$1,191,876 |
| F2 Middle School Brain Years | | | | | | | | |
| 14520003 | | | | | | | | |
| Budget - Admin Salaries | 2.3348 | \$305,702 | \$0 | \$305,702 | 0.8000 | \$97,186 | \$0 | \$97,186 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$1 | \$0 | \$1 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 6.2000 | \$378,499 | \$0 | \$378,499 | 8.6333 | \$620,519 | \$0 | \$620,519 |
| | 8.5348 | \$684,202 | \$0 | \$684,202 | 9.4333 | \$717,705 | \$0 | \$717,705 |
| Total Middle School Brain Years | | | | | | | | |
| Budget - Admin Salaries | 4.4769 | \$584,150 | \$0 | \$584,150 | 3.9824 | \$530,427 | \$0 | \$530,427 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$1 | \$0 | \$1 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 18.8441 | \$1,182,896 | \$0 | \$1,182,896 | 19.6333 | \$1,379,154 | \$0 | \$1,379,154 |
| | 23.3210 | \$1,767,047 | \$0 | \$1,767,047 | 23.6157 | \$1,909,581 | \$0 | \$1,909,581 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|----------------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SPECIAL ITEMS DIRECTED RESEARCH | | | | | | | | |
| Budget - Admin Salaries | 4.4769 | \$584,150 | \$0 | \$584,150 | 3.9824 | \$530,427 | \$0 | \$530,427 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$1 | \$0 | \$1 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Faculty Salaries | 1.0000 | \$140,320 | \$0 | \$140,320 | 1.0000 | \$146,634 | \$0 | \$146,634 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$64,830 | \$0 | \$64,830 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 18.8441 | \$1,182,896 | \$0 | \$1,182,896 | 20.6333 | \$1,429,154 | \$0 | \$1,429,154 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$50,000 | \$0 | \$50,000 |
| Budget - M&O | 0.0000 | \$0 | \$122,723 | \$122,723 | 0.0000 | \$0 | \$73,844 | \$73,844 |
| | 24.3210 | \$1,972,197 | \$122,723 | \$2,094,920 | 25.6157 | \$2,156,215 | \$73,844 | \$2,230,059 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|----------|-----------|-----------------------|-------------------|---------|
| | 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 | \$11,291 | \$0 | \$11,291 | 0.0000 | \$6,238 | \$0 | \$6,238 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$12,833 | \$0 | \$12,833 | 0.0000 | \$1,936 | \$0 | \$1,936 |
| | 0.0000 | \$24,124 | \$0 | \$24,124 | 0.0000 | \$8,174 | \$0 | \$8,174 |
| Total Public Service | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$11,291 | \$0 | \$11,291 | 0.0000 | \$6,238 | \$0 | \$6,238 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$12,833 | \$0 | \$12,833 | 0.0000 | \$1,936 | \$0 | \$1,936 |
| | 0.0000 | \$24,124 | \$0 | \$24,124 | 0.0000 | \$8,174 | \$0 | \$8,174 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Callier - Organized Activity | | | | | | | | |
| 35729000 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$100,000 | \$100,000 | 0.0000 | \$0 | \$221,792 | \$221,792 |
| | 0.0000 | \$0 | \$100,000 | \$100,000 | 0.0000 | \$0 | \$221,792 | \$221,792 |
| Cochlear Implant Service | | | | | | | | |
| 35729005 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$1,000 | \$0 | \$1,000 | 0.0000 | \$1,000 | \$0 | \$1,000 |
| Budget - Benefits | 0.0000 | \$0 | \$7 | \$7 | 0.0000 | \$0 | \$6 | \$6 |
| Budget - M&O | 0.0000 | \$0 | \$1,800 | \$1,800 | 0.0000 | \$0 | \$1,400 | \$1,400 |
| Budget - Travel | 0.0000 | \$0 | \$1,000 | \$1,000 | 0.0000 | \$0 | \$1,000 | \$1,000 |
| | 0.0000 | \$1,000 | \$2,807 | \$3,807 | 0.0000 | \$1,000 | \$2,406 | \$3,406 |
| DISD Speech | | | | | | | | |
| 35729006 | | | | | | | | |
| Budget - Admin Salaries | 1.2500 | \$86,838 | \$0 | \$86,838 | 1.2500 | \$88,138 | \$0 | \$88,138 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$2,605 | \$0 | \$2,605 | 0.0000 | \$3,526 | \$0 | \$3,526 |
| Budget - Faculty Salaries | 0.5000 | \$39,977 | \$0 | \$39,977 | 0.5000 | \$41,976 | \$0 | \$41,976 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1,300 | \$0 | \$1,300 | 0.0000 | \$1,680 | \$0 | \$1,680 |
| Budget - Other Salary & Wages | 0.0000 | \$62,000 | \$0 | \$62,000 | 0.0000 | \$62,000 | \$0 | \$62,000 |
| Budget - Longevity Pay | 0.0000 | \$180 | \$0 | \$180 | 0.0000 | \$240 | \$0 | \$240 |
| Budget - Benefits | 0.0000 | \$0 | \$46,446 | \$46,446 | 0.0000 | \$0 | \$46,711 | \$46,711 |
| Budget - M&O | 0.0000 | \$0 | \$13,440 | \$13,440 | 0.0000 | \$0 | \$7,200 | \$7,200 |
| | 1.7500 | \$192,900 | \$59,886 | \$252,786 | 1.7500 | \$197,560 | \$53,911 | \$251,471 |
| Callier - Hearing Aid Disp | | | | | | | | |
| 35729008 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$15,000 | \$0 | \$15,000 | 0.0000 | \$15,000 | \$0 | \$15,000 |
| Budget - Benefits | 0.0000 | \$0 | \$99 | \$99 | 0.0000 | \$0 | \$86 | \$86 |
| Budget - M&O | 0.0000 | \$0 | \$20,000 | \$20,000 | 0.0000 | \$0 | \$310,000 | \$310,000 |
| | 0.0000 | \$15,000 | \$20,099 | \$35,099 | 0.0000 | \$15,000 | \$310,086 | \$325,086 |
| Callier - DayCallier - re | | | | | | | | |
| 35729013 | | | | | | | | |
| Budget - Classified Salaries | 50.9500 | \$1,990,157 | \$0 | \$1,990,157 | 49.7000 | \$2,063,259 | \$0 | \$2,063,259 |
| Budget - Clas Salaries-Lump Sum | 0.0000 | \$146,835 | \$0 | \$146,835 | 0.0000 | \$126,935 | \$0 | \$126,935 |
| Budget - Other Salary & Wages | 0.0000 | \$250,000 | \$0 | \$250,000 | 0.0000 | \$250,000 | \$0 | \$250,000 |
| Budget - Longevity Pay | 0.0000 | \$30,120 | \$0 | \$30,120 | 0.0000 | \$27,689 | \$0 | \$27,689 |
| Budget - Benefits | 0.0000 | \$0 | \$872,661 | \$872,661 | 0.0000 | \$0 | \$910,388 | \$910,388 |
| Budget - M&O | 0.0000 | \$0 | \$310,227 | \$310,227 | 0.0000 | \$0 | \$392,270 | \$392,270 |
| | 50.9500 | \$2,417,112 | \$1,182,888 | \$3,600,000 | 49.7000 | \$2,467,883 | \$1,302,658 | \$3,770,541 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Callier Child Food Service | | | | | | | | |
| 35729024 | | | | | | | | |
| Budget - Classified Salaries | 3.0000 | \$114,606 | \$0 | \$114,606 | 3.0000 | \$120,175 | \$0 | \$120,175 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$37,000 | \$0 | \$37,000 | 0.0000 | \$37,000 | \$0 | \$37,000 |
| Budget - Other Salary & Wages | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$6,000 | \$0 | \$6,000 |
| Budget - Longevity Pay | 0.0000 | \$2,960 | \$0 | \$2,960 | 0.0000 | \$3,280 | \$0 | \$3,280 |
| Budget - Benefits | 0.0000 | \$0 | \$62,124 | \$62,124 | 0.0000 | \$0 | \$62,595 | \$62,595 |
| Budget - M&O | 0.0000 | \$0 | \$90,000 | \$90,000 | 0.0000 | \$0 | \$143,423 | \$143,423 |
| | 3.0000 | \$160,566 | \$152,124 | \$312,690 | 3.0000 | \$166,455 | \$206,018 | \$372,473 |
| Callier Adult Lunch Program | | | | | | | | |
| 35729025 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$7,000 | \$0 | \$7,000 | 0.0000 | \$7,000 | \$0 | \$7,000 |
| Budget - Benefits | 0.0000 | \$0 | \$46 | \$46 | 0.0000 | \$0 | \$40 | \$40 |
| Budget - M&O | 0.0000 | \$0 | \$12,954 | \$12,954 | 0.0000 | \$0 | \$20,000 | \$20,000 |
| | 0.0000 | \$7,000 | \$13,000 | \$20,000 | 0.0000 | \$7,000 | \$20,040 | \$27,040 |
| Total Organized Activities | | | | | | | | |
| Budget - Admin Salaries | 1.2500 | \$86,838 | \$0 | \$86,838 | 1.2500 | \$88,138 | \$0 | \$88,138 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$2,605 | \$0 | \$2,605 | 0.0000 | \$3,526 | \$0 | \$3,526 |
| Budget - Faculty Salaries | 0.5000 | \$39,977 | \$0 | \$39,977 | 0.5000 | \$41,976 | \$0 | \$41,976 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1,300 | \$0 | \$1,300 | 0.0000 | \$1,680 | \$0 | \$1,680 |
| Budget - Classified Salaries | 53.9500 | \$2,104,763 | \$0 | \$2,104,763 | 52.7000 | \$2,183,434 | \$0 | \$2,183,434 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$183,835 | \$0 | \$183,835 | 0.0000 | \$163,935 | \$0 | \$163,935 |
| Budget - Other Salary & Wages | 0.0000 | \$341,000 | \$0 | \$341,000 | 0.0000 | \$341,000 | \$0 | \$341,000 |
| Budget - Longevity Pay | 0.0000 | \$33,260 | \$0 | \$33,260 | 0.0000 | \$31,209 | \$0 | \$31,209 |
| Budget - Benefits | 0.0000 | \$0 | \$981,383 | \$981,383 | 0.0000 | \$0 | \$1,019,826 | \$1,019,826 |
| Budget - M&O | 0.0000 | \$0 | \$548,421 | \$548,421 | 0.0000 | \$0 | \$1,096,085 | \$1,096,085 |
| Budget - Travel | 0.0000 | \$0 | \$1,000 | \$1,000 | 0.0000 | \$0 | \$1,000 | \$1,000 |
| | 55.7000 | \$2,793,578 | \$1,530,804 | \$4,324,382 | 54.4500 | \$2,854,898 | \$2,116,911 | \$4,971,809 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total PUBLIC SERVICE | | | | | | | | |
| Budget - Admin Salaries | 1.2500 | \$86,838 | \$0 | \$86,838 | 1.2500 | \$88,138 | \$0 | \$88,138 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$13,896 | \$0 | \$13,896 | 0.0000 | \$9,764 | \$0 | \$9,764 |
| Budget - Faculty Salaries | 0.5000 | \$39,977 | \$0 | \$39,977 | 0.5000 | \$41,976 | \$0 | \$41,976 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1,300 | \$0 | \$1,300 | 0.0000 | \$1,680 | \$0 | \$1,680 |
| Budget - Classified Salaries | 53.9500 | \$2,104,763 | \$0 | \$2,104,763 | 52.7000 | \$2,183,434 | \$0 | \$2,183,434 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$196,668 | \$0 | \$196,668 | 0.0000 | \$165,871 | \$0 | \$165,871 |
| Budget - Other Salary & Wages | 0.0000 | \$341,000 | \$0 | \$341,000 | 0.0000 | \$341,000 | \$0 | \$341,000 |
| Budget - Longevity Pay | 0.0000 | \$33,260 | \$0 | \$33,260 | 0.0000 | \$31,209 | \$0 | \$31,209 |
| Budget - Benefits | 0.0000 | \$0 | \$981,383 | \$981,383 | 0.0000 | \$0 | \$1,019,826 | \$1,019,826 |
| Budget - M&O | 0.0000 | \$0 | \$548,421 | \$548,421 | 0.0000 | \$0 | \$1,096,085 | \$1,096,085 |
| Budget - Travel | 0.0000 | \$0 | \$1,000 | \$1,000 | 0.0000 | \$0 | \$1,000 | \$1,000 |
| | 55.7000 | \$2,817,702 | \$1,530,804 | \$4,348,506 | 54.4500 | \$2,863,072 | \$2,116,911 | \$4,979,983 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Academic Bridge Program | | | | | | | | |
| 21020007 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$225,820 | \$0 | \$225,820 | 2.0000 | \$155,967 | \$0 | \$155,967 |
| Budget - Classified Salaries | 2.0000 | \$96,666 | \$0 | \$96,666 | 1.0000 | \$48,410 | \$0 | \$48,410 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$158,919 | \$158,919 |
| | 5.0000 | \$322,486 | \$0 | \$322,486 | 3.0000 | \$204,377 | \$158,919 | \$363,296 |
| 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 | \$225,820 | \$0 | \$225,820 | 2.0000 | \$155,967 | \$0 | \$155,967 |
| Budget - Classified Salaries | 2.0000 | \$96,666 | \$0 | \$96,666 | 1.0000 | \$48,410 | \$0 | \$48,410 |
| Budget - M&O | 0.0000 | \$0 | \$44,046 | \$44,046 | 0.0000 | \$0 | \$202,965 | \$202,965 |
| | 5.0000 | \$322,486 | \$44,046 | \$366,532 | 3.0000 | \$204,377 | \$202,965 | \$407,342 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SPECIAL ITEMS PUBLIC SERVICE | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$225,820 | \$0 | \$225,820 | 2.0000 | \$155,967 | \$0 | \$155,967 |
| Budget - Classified Salaries | 2.0000 | \$96,666 | \$0 | \$96,666 | 1.0000 | \$48,410 | \$0 | \$48,410 |
| Budget - M&O | 0.0000 | \$0 | \$44,046 | \$44,046 | 0.0000 | \$0 | \$202,965 | \$202,965 |
| | 5.0000 | \$322,486 | \$44,046 | \$366,532 | 3.0000 | \$204,377 | \$202,965 | \$407,342 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Compliance Salary | | | | | | | | |
| 10320007 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$284,436 | \$0 | \$284,436 | 2.0000 | \$314,700 | \$0 | \$314,700 |
| Budget - Classified Salaries | 3.0000 | \$244,615 | \$0 | \$244,615 | 3.0000 | \$252,942 | \$0 | \$252,942 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$8,546 | \$0 | \$8,546 |
| | 5.0000 | \$529,051 | \$0 | \$529,051 | 5.0000 | \$576,188 | \$0 | \$576,188 |
| OISDS Salary Merge | | | | | | | | |
| 10320049 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$500,000 | \$0 | \$500,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 7.0000 | \$572,155 | \$0 | \$572,155 | 0.0000 | \$0 | \$0 | \$0 |
| | 10.0000 | \$1,072,155 | \$0 | \$1,072,155 | 0.0000 | \$0 | \$0 | \$0 |
| VP for Development - State | | | | | | | | |
| 11020001 | | | | | | | | |
| Budget - Admin Salaries | 21.9550 | \$2,742,687 | \$0 | \$2,742,687 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$91,982 | \$0 | \$91,982 | 0.0000 | \$67,281 | \$0 | \$67,281 |
| Budget - Classified Salaries | 18.0000 | \$1,076,355 | \$0 | \$1,076,355 | 0.0000 | \$0 | \$0 | \$0 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$42,224 | \$0 | \$42,224 | 0.0000 | \$37,970 | \$0 | \$37,970 |
| | 39.9550 | \$3,953,248 | \$0 | \$3,953,248 | 0.0000 | \$105,251 | \$0 | \$105,251 |
| DevAR-Development Services | | | | | | | | |
| 11020002 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 5.7600 | \$511,177 | \$0 | \$511,177 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 8.0000 | \$461,622 | \$0 | \$461,622 |
| | 0.0000 | \$0 | \$0 | \$0 | 13.7600 | \$972,799 | \$0 | \$972,799 |
| DevAR-S_AR | | | | | | | | |
| 11020003 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$74,880 | \$0 | \$74,880 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 4.0000 | \$240,062 | \$0 | \$240,062 |
| | 0.0000 | \$0 | \$0 | \$0 | 5.0000 | \$314,942 | \$0 | \$314,942 |
| DevAR-S_DM | | | | | | | | |
| 11020004 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 6.3750 | \$1,230,181 | \$0 | \$1,230,181 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 2.0000 | \$117,194 | \$0 | \$117,194 |
| | 0.0000 | \$0 | \$0 | \$0 | 8.3750 | \$1,347,375 | \$0 | \$1,347,375 |
| Devar-S_FR | | | | | | | | |
| 11020005 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 9.0200 | \$1,097,983 | \$0 | \$1,097,983 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 3.0000 | \$238,516 | \$0 | \$238,516 |
| | 0.0000 | \$0 | \$0 | \$0 | 12.0200 | \$1,336,499 | \$0 | \$1,336,499 |
| DevAR-S_UE | | | | | | | | |
| 11020006 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$112,320 | \$0 | \$112,320 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$62,102 | \$0 | \$62,102 |
| | 0.0000 | \$0 | \$0 | \$0 | 2.0000 | \$174,422 | \$0 | \$174,422 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Internal Audit Salaries State | | | | | | | | |
| 13020001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$237,038 | \$0 | \$237,038 | 1.0000 | \$253,631 | \$0 | \$253,631 |
| Budget - Classified Salaries | 7.0000 | \$562,481 | \$0 | \$562,481 | 7.0000 | \$656,475 | \$0 | \$656,475 |
| | 8.0000 | \$799,519 | \$0 | \$799,519 | 8.0000 | \$910,106 | \$0 | \$910,106 |
| GGC - State Salary | | | | | | | | |
| 17020002 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$81,000 | \$0 | \$81,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 2.2300 | \$125,763 | \$0 | \$125,763 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.2300 | \$206,763 | \$0 | \$206,763 | 0.0000 | \$0 | \$0 | \$0 |
| VP Communications - State | | | | | | | | |
| 19020001 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.6000 | \$180,000 | \$0 | \$180,000 |
| Budget - Classified Salaries | 1.0000 | \$40,000 | \$0 | \$40,000 | 0.5000 | \$21,750 | \$0 | \$21,750 |
| | 1.0000 | \$40,000 | \$0 | \$40,000 | 1.1000 | \$201,750 | \$0 | \$201,750 |
| Media Salaries | | | | | | | | |
| 19020002 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$170,000 | \$0 | \$170,000 | 2.0000 | \$280,300 | \$0 | \$280,300 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$8,500 | \$0 | \$8,500 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 7.0000 | \$564,474 | \$0 | \$564,474 | 6.0000 | \$488,810 | \$0 | \$488,810 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$28,000 | \$0 | \$28,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.0000 | \$770,974 | \$0 | \$770,974 | 8.0000 | \$769,110 | \$0 | \$769,110 |
| Editorial Salaries | | | | | | | | |
| 19020003 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$241,150 | \$0 | \$241,150 | 2.0000 | \$255,668 | \$0 | \$255,668 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$2,250 | \$0 | \$2,250 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$243,400 | \$0 | \$243,400 | 2.0000 | \$255,668 | \$0 | \$255,668 |
| Marketing Salaries | | | | | | | | |
| 19020004 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$93,849 | \$0 | \$93,849 | 2.0000 | \$188,541 | \$0 | \$188,541 |
| Budget - Classified Salaries | 6.0000 | \$433,755 | \$0 | \$433,755 | 3.5000 | \$240,218 | \$0 | \$240,218 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$18,975 | \$0 | \$18,975 | 0.0000 | \$1,000 | \$0 | \$1,000 |
| | 7.0000 | \$546,579 | \$0 | \$546,579 | 5.5000 | \$429,759 | \$0 | \$429,759 |
| Exec Comm Salaries | | | | | | | | |
| 19020005 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$124,489 | \$0 | \$124,489 | 1.0000 | \$131,958 | \$0 | \$131,958 |
| Budget - Classified Salaries | 5.0000 | \$249,353 | \$0 | \$249,353 | 5.0000 | \$299,024 | \$0 | \$299,024 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$3,194 | \$0 | \$3,194 | 0.0000 | \$1,000 | \$0 | \$1,000 |
| | 6.0000 | \$377,036 | \$0 | \$377,036 | 6.0000 | \$431,982 | \$0 | \$431,982 |
| VP State Salary | | | | | | | | |
| 40120003 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$140,000 | \$0 | \$140,000 |
| Budget - Classified Salaries | 2.0000 | \$191,403 | \$0 | \$191,403 | 1.0000 | \$70,983 | \$0 | \$70,983 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$40,000 | \$0 | \$40,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$231,403 | \$0 | \$231,403 | 2.0000 | \$210,983 | \$0 | \$210,983 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|---------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| OBF State Core | | | | | | | | |
| 40120004 | | | | | | | | |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$47,609 | \$0 | \$47,609 |
| Budget - M&O | 0.0000 | \$0 | \$102,682 | \$102,682 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$0 | \$102,682 | \$102,682 | 0.0000 | \$47,609 | \$0 | \$47,609 |
| CBO State Salary | | | | | | | | |
| 40220001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$88,000 | \$0 | \$88,000 | 1.0000 | \$105,000 | \$0 | \$105,000 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$10,500 | \$0 | \$10,500 |
| Budget - Classified Salaries | 5.0000 | \$267,548 | \$0 | \$267,548 | 4.0000 | \$220,409 | \$0 | \$220,409 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$6,013 | \$0 | \$6,013 |
| Budget - Clas Salaries-Suppl | 0.0000 | \$5,584 | \$0 | \$5,584 | 0.0000 | \$0 | \$0 | \$0 |
| | 6.0000 | \$361,132 | \$0 | \$361,132 | 5.0000 | \$341,922 | \$0 | \$341,922 |
| FMS State Salary | | | | | | | | |
| 41120001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$123,575 | \$0 | \$123,575 | 1.0000 | \$140,000 | \$0 | \$140,000 |
| Budget - Classified Salaries | 7.0000 | \$439,821 | \$0 | \$439,821 | 8.0000 | \$513,737 | \$0 | \$513,737 |
| | 8.0000 | \$563,396 | \$0 | \$563,396 | 9.0000 | \$653,737 | \$0 | \$653,737 |
| RSA State Salary | | | | | | | | |
| 41120004 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$107,284 | \$0 | \$107,284 | 1.0000 | \$122,648 | \$0 | \$122,648 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$10,000 | \$0 | \$10,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 6.0000 | \$402,899 | \$0 | \$402,899 | 5.7200 | \$402,490 | \$0 | \$402,490 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$6,852 | \$0 | \$6,852 |
| | 7.0000 | \$520,183 | \$0 | \$520,183 | 6.7200 | \$531,990 | \$0 | \$531,990 |
| Salary Savings Reserve | | | | | | | | |
| 43020028 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | (\$2,892,885) | (\$2,892,885) | 0.0000 | \$0 | (\$403,715) | (\$403,715) |
| | 0.0000 | \$0 | (\$2,892,885) | (\$2,892,885) | 0.0000 | \$0 | (\$403,715) | (\$403,715) |
| Merit Pool-713 | | | | | | | | |
| 43020043 | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$292,702 | \$0 | \$292,702 | 0.0000 | \$241,757 | \$0 | \$241,757 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$653,746 | \$0 | \$653,746 | 0.0000 | \$286,704 | \$0 | \$286,704 |
| | 0.0000 | \$946,448 | \$0 | \$946,448 | 0.0000 | \$528,461 | \$0 | \$528,461 |
| PM State Salary | | | | | | | | |
| 44120001 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$219,327 | \$0 | \$219,327 | 2.0000 | \$231,543 | \$0 | \$231,543 |
| Budget - Classified Salaries | 12.0000 | \$657,842 | \$0 | \$657,842 | 12.0000 | \$724,246 | \$0 | \$724,246 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$28,566 | \$0 | \$28,566 |
| | 14.0000 | \$882,169 | \$0 | \$882,169 | 14.0000 | \$984,355 | \$0 | \$984,355 |
| HUB State Salary | | | | | | | | |
| 44120002 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$98,000 | \$0 | \$98,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$55,055 | \$0 | \$55,055 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$153,055 | \$0 | \$153,055 | 0.0000 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|------------------------------------|-----------|-----------------------|-------------------|---------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| CA State Salary | | | | | | | | |
| 46120001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$102,752 | \$0 | \$102,752 | 1.0000 | \$108,917 | \$0 | \$108,917 |
| Budget - Classified Salaries | 4.0000 | \$274,357 | \$0 | \$274,357 | 3.0000 | \$231,269 | \$0 | \$231,269 |
| | 5.0000 | \$377,109 | \$0 | \$377,109 | 4.0000 | \$340,186 | \$0 | \$340,186 |
| PR State Salary | | | | | | | | |
| 47120001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$115,500 | \$0 | \$115,500 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 8.6100 | \$551,591 | \$0 | \$551,591 | 0.0000 | \$0 | \$0 | \$0 |
| | 9.6100 | \$667,091 | \$0 | \$667,091 | 0.0000 | \$0 | \$0 | \$0 |
| VPFED Salaries | | | | | | | | |
| 50020000 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$122,922 | \$0 | \$122,922 | 1.0000 | \$131,527 | \$0 | \$131,527 |
| Budget - Classified Salaries | 2.4500 | \$162,721 | \$0 | \$162,721 | 2.4578 | \$178,124 | \$0 | \$178,124 |
| | 3.4500 | \$285,643 | \$0 | \$285,643 | 3.4578 | \$309,651 | \$0 | \$309,651 |
| HR - State Salaries | | | | | | | | |
| 55020022 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$402,026 | \$0 | \$402,026 | 2.0000 | \$432,960 | \$0 | \$432,960 |
| Budget - Classified Salaries | 24.0000 | \$1,671,099 | \$0 | \$1,671,099 | 24.8600 | \$1,804,293 | \$0 | \$1,804,293 |
| | 26.0000 | \$2,073,125 | \$0 | \$2,073,125 | 26.8600 | \$2,237,253 | \$0 | \$2,237,253 |
| Total Institutional Support | | | | | | | | |
| Budget - Admin Salaries | 44.9550 | \$5,854,035 | \$0 | \$5,854,035 | 43.7550 | \$6,043,934 | \$0 | \$6,043,934 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$405,434 | \$0 | \$405,434 | 0.0000 | \$319,538 | \$0 | \$319,538 |
| Budget - Classified Salaries | 128.2900 | \$8,543,287 | \$0 | \$8,543,287 | 104.0378 | \$7,224,266 | \$0 | \$7,224,266 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$791,139 | \$0 | \$791,139 | 0.0000 | \$424,260 | \$0 | \$424,260 |
| Budget - Clas Salaries-Suppl | 0.0000 | \$5,584 | \$0 | \$5,584 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | (\$2,790,203) | (\$2,790,203) | 0.0000 | \$0 | (\$403,715) | (\$403,715) |
| | 173.2450 | \$15,599,479 | (\$2,790,203) | \$12,809,276 | 147.7928 | \$14,011,998 | (\$403,715) | \$13,608,283 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|------------------------------------|-----------|-----------------------|-------------------|---------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total INSTITUTIONAL SUPPORT | | | | | | | | |
| Budget - Admin Salaries | 44.9550 | \$5,854,035 | \$0 | \$5,854,035 | 43.7550 | \$6,043,934 | \$0 | \$6,043,934 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$405,434 | \$0 | \$405,434 | 0.0000 | \$319,538 | \$0 | \$319,538 |
| Budget - Classified Salaries | 128.2900 | \$8,543,287 | \$0 | \$8,543,287 | 104.0378 | \$7,224,266 | \$0 | \$7,224,266 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$791,139 | \$0 | \$791,139 | 0.0000 | \$424,260 | \$0 | \$424,260 |
| Budget - Clas Salaries-Suppl | 0.0000 | \$5,584 | \$0 | \$5,584 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | (\$2,790,203) | (\$2,790,203) | 0.0000 | \$0 | (\$403,715) | (\$403,715) |
| | 173.2450 | \$15,599,479 | (\$2,790,203) | \$12,809,276 | 147.7928 | \$14,011,998 | (\$403,715) | \$13,608,283 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Chess Competition | | | | | | | | |
| 10320003 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$163,718 | \$0 | \$163,718 | 2.0000 | \$173,541 | \$0 | \$173,541 |
| Budget - Classified Salaries | 1.0000 | \$51,584 | \$0 | \$51,584 | 1.0000 | \$54,679 | \$0 | \$54,679 |
| | 3.0000 | \$215,302 | \$0 | \$215,302 | 3.0000 | \$228,220 | \$0 | \$228,220 |
| Merit Pool-605 | | | | | | | | |
| 43020032 | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$8,186 | \$0 | \$8,186 | 0.0000 | \$6,942 | \$0 | \$6,942 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$6,579 | \$0 | \$6,579 | 0.0000 | \$2,187 | \$0 | \$2,187 |
| | 0.0000 | \$14,765 | \$0 | \$14,765 | 0.0000 | \$9,129 | \$0 | \$9,129 |
| Total Student Services | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$163,718 | \$0 | \$163,718 | 2.0000 | \$173,541 | \$0 | \$173,541 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$8,186 | \$0 | \$8,186 | 0.0000 | \$6,942 | \$0 | \$6,942 |
| Budget - Classified Salaries | 1.0000 | \$51,584 | \$0 | \$51,584 | 1.0000 | \$54,679 | \$0 | \$54,679 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$6,579 | \$0 | \$6,579 | 0.0000 | \$2,187 | \$0 | \$2,187 |
| | 3.0000 | \$230,067 | \$0 | \$230,067 | 3.0000 | \$237,349 | \$0 | \$237,349 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total STUDENT SERVICES | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$163,718 | \$0 | \$163,718 | 2.0000 | \$173,541 | \$0 | \$173,541 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$8,186 | \$0 | \$8,186 | 0.0000 | \$6,942 | \$0 | \$6,942 |
| Budget - Classified Salaries | 1.0000 | \$51,584 | \$0 | \$51,584 | 1.0000 | \$54,679 | \$0 | \$54,679 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$6,579 | \$0 | \$6,579 | 0.0000 | \$2,187 | \$0 | \$2,187 |
| | 3.0000 | \$230,067 | \$0 | \$230,067 | 3.0000 | \$237,349 | \$0 | \$237,349 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Longevity Pay 43020016 | | | | | | | | |
| Budget - Longevity Pay | 0.0000 | \$894,720 | \$0 | \$894,720 | 0.0000 | \$909,696 | \$0 | \$909,696 |
| | 0.0000 | \$894,720 | \$0 | \$894,720 | 0.0000 | \$909,696 | \$0 | \$909,696 |
| Benefit Pool - Fund 1 & 0238 43020029 | | | | | | | | |
| Budget - Benefits | 0.0000 | \$0 | \$54,409,038 | \$54,409,038 | 0.0000 | \$0 | \$51,961,384 | \$51,961,384 |
| | 0.0000 | \$0 | \$54,409,038 | \$54,409,038 | 0.0000 | \$0 | \$51,961,384 | \$51,961,384 |
| Total Staff Benefits to Eligible Employees | | | | | | | | |
| Budget - Longevity Pay | 0.0000 | \$894,720 | \$0 | \$894,720 | 0.0000 | \$909,696 | \$0 | \$909,696 |
| Budget - Benefits | 0.0000 | \$0 | \$54,409,038 | \$54,409,038 | 0.0000 | \$0 | \$51,961,384 | \$51,961,384 |
| | 0.0000 | \$894,720 | \$54,409,038 | \$55,303,758 | 0.0000 | \$909,696 | \$51,961,384 | \$52,871,080 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | 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 | \$894,720 | \$0 | \$894,720 | 0.0000 | \$909,696 | \$0 | \$909,696 |
| Budget - Benefits | 0.0000 | \$0 | \$54,409,038 | \$54,409,038 | 0.0000 | \$0 | \$51,961,384 | \$51,961,384 |
| | 0.0000 | \$894,720 | \$54,409,038 | \$55,303,758 | 0.0000 | \$909,696 | \$51,961,384 | \$52,871,080 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| IRSP State Salaries | | | | | | | | |
| 10320011 | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$442,642 | \$0 | \$442,642 | 4.0000 | \$460,267 | \$0 | \$460,267 |
| Budget - Classified Salaries | 18.0000 | \$1,202,469 | \$0 | \$1,202,469 | 21.0000 | \$1,445,953 | \$0 | \$1,445,953 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$16,329 | \$0 | \$16,329 |
| | 22.0000 | \$1,645,111 | \$0 | \$1,645,111 | 25.0000 | \$1,922,549 | \$0 | \$1,922,549 |
| Merit Pool-811 | | | | | | | | |
| 43020044 | | | | | | | | |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$106,405 | \$0 | \$106,405 | 0.0000 | \$96,158 | \$0 | \$96,158 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$994,834 | \$0 | \$994,834 | 0.0000 | \$529,705 | \$0 | \$529,705 |
| | 0.0000 | \$1,101,239 | \$0 | \$1,101,239 | 0.0000 | \$625,863 | \$0 | \$625,863 |
| Info Security - State Salaries | | | | | | | | |
| 48120001 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$424,458 | \$0 | \$424,458 | 2.0000 | \$459,815 | \$0 | \$459,815 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$56,886 | \$0 | \$56,886 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$481,344 | \$0 | \$481,344 | 2.0000 | \$459,815 | \$0 | \$459,815 |
| FM Support Svcs | | | | | | | | |
| 52020001 | | | | | | | | |
| Budget - Admin Salaries | 2.6600 | \$325,900 | \$0 | \$325,900 | 2.6600 | \$355,666 | \$0 | \$355,666 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$10,953 | \$0 | \$10,953 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 9.5000 | \$505,898 | \$0 | \$505,898 | 10.5000 | \$577,535 | \$0 | \$577,535 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$1,250 | \$0 | \$1,250 | 0.0000 | \$0 | \$0 | \$0 |
| | 12.1600 | \$844,001 | \$0 | \$844,001 | 13.1600 | \$933,201 | \$0 | \$933,201 |
| FM Research Facilities Ops | | | | | | | | |
| 52020015 | | | | | | | | |
| Budget - Classified Salaries | 8.0000 | \$372,906 | \$0 | \$372,906 | 8.0000 | \$409,262 | \$0 | \$409,262 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$4,600 | \$0 | \$4,600 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.0000 | \$377,506 | \$0 | \$377,506 | 8.0000 | \$409,262 | \$0 | \$409,262 |
| FM Sustainability | | | | | | | | |
| 52020017 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$87,100 | \$0 | \$87,100 | 1.0000 | \$94,000 | \$0 | \$94,000 |
| Budget - Classified Salaries | 2.0000 | \$98,102 | \$0 | \$98,102 | 2.0000 | \$105,977 | \$0 | \$105,977 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$4,910 | \$0 | \$4,910 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.0000 | \$190,112 | \$0 | \$190,112 | 3.0000 | \$199,977 | \$0 | \$199,977 |
| FM Engineering | | | | | | | | |
| 52020102 | | | | | | | | |
| Budget - Admin Salaries | 1.1700 | \$209,974 | \$0 | \$209,974 | 2.1700 | \$342,750 | \$0 | \$342,750 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$156 | \$0 | \$156 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 8.4000 | \$713,727 | \$0 | \$713,727 | 8.4000 | \$726,359 | \$0 | \$726,359 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$7,987 | \$0 | \$7,987 | 0.0000 | \$0 | \$0 | \$0 |
| | 9.5700 | \$931,844 | \$0 | \$931,844 | 10.5700 | \$1,069,109 | \$0 | \$1,069,109 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| University Police | | | | | | | | |
| 56020003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$155,000 | \$0 | \$155,000 | 1.0000 | \$165,850 | \$0 | \$165,850 |
| Budget - Classified Salaries | 67.0000 | \$4,067,422 | \$0 | \$4,067,422 | 70.0000 | \$4,504,865 | \$0 | \$4,504,865 |
| Budget - Other Salary & Wages | 0.0000 | \$132,371 | \$0 | \$132,371 | 0.0000 | \$162,702 | \$0 | \$162,702 |
| | 68.0000 | \$4,354,793 | \$0 | \$4,354,793 | 71.0000 | \$4,833,417 | \$0 | \$4,833,417 |
| Police - CA South CB | | | | | | | | |
| 56020004 | | | | | | | | |
| Budget - Classified Salaries | 8.0000 | \$323,816 | \$0 | \$323,816 | 8.0000 | \$340,604 | \$0 | \$340,604 |
| | 8.0000 | \$323,816 | \$0 | \$323,816 | 8.0000 | \$340,604 | \$0 | \$340,604 |
| Logistics & Dist Serv Salaries | | | | | | | | |
| 57020001 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$105,866 | \$0 | \$105,866 |
| Budget - Classified Salaries | 10.6984 | \$461,845 | \$0 | \$461,845 | 16.0000 | \$700,416 | \$0 | \$700,416 |
| | 10.6984 | \$461,845 | \$0 | \$461,845 | 17.0000 | \$806,282 | \$0 | \$806,282 |
| Total Plant Support Services | | | | | | | | |
| Budget - Admin Salaries | 11.8300 | \$1,645,074 | \$0 | \$1,645,074 | 13.8300 | \$1,984,214 | \$0 | \$1,984,214 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$174,400 | \$0 | \$174,400 | 0.0000 | \$96,158 | \$0 | \$96,158 |
| Budget - Classified Salaries | 131.5984 | \$7,746,185 | \$0 | \$7,746,185 | 143.9000 | \$8,810,971 | \$0 | \$8,810,971 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$1,013,581 | \$0 | \$1,013,581 | 0.0000 | \$546,034 | \$0 | \$546,034 |
| Budget - Other Salary & Wages | 0.0000 | \$132,371 | \$0 | \$132,371 | 0.0000 | \$162,702 | \$0 | \$162,702 |
| | 143.4284 | \$10,711,611 | \$0 | \$10,711,611 | 157.7300 | \$11,600,079 | \$0 | \$11,600,079 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM Bldg Maintenance | | | | | | | | |
| 52020003 | | | | | | | | |
| Budget - Admin Salaries | 2.3500 | \$278,914 | \$0 | \$278,914 | 1.8500 | \$241,910 | \$0 | \$241,910 |
| Budget - Classified Salaries | 22.4500 | \$1,120,314 | \$0 | \$1,120,314 | 22.4500 | \$1,170,962 | \$0 | \$1,170,962 |
| | 24.8000 | \$1,399,228 | \$0 | \$1,399,228 | 24.3000 | \$1,412,872 | \$0 | \$1,412,872 |
| FM Bldg Maintenance - CA | | | | | | | | |
| 52020004 | | | | | | | | |
| Budget - Classified Salaries | 2.7500 | \$148,150 | \$0 | \$148,150 | 2.7500 | \$155,181 | \$0 | \$155,181 |
| | 2.7500 | \$148,150 | \$0 | \$148,150 | 2.7500 | \$155,181 | \$0 | \$155,181 |
| FM Key Access | | | | | | | | |
| 52020005 | | | | | | | | |
| Budget - Admin Salaries | 0.2500 | \$23,430 | \$0 | \$23,430 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.4000 | \$156,936 | \$0 | \$156,936 | 3.4000 | \$164,090 | \$0 | \$164,090 |
| | 3.6500 | \$180,366 | \$0 | \$180,366 | 3.4000 | \$164,090 | \$0 | \$164,090 |
| FM Bldg Maintenance - CBH | | | | | | | | |
| 52020006 | | | | | | | | |
| Budget - Classified Salaries | 2.1000 | \$118,183 | \$0 | \$118,183 | 2.1000 | \$124,103 | \$0 | \$124,103 |
| | 2.1000 | \$118,183 | \$0 | \$118,183 | 2.1000 | \$124,103 | \$0 | \$124,103 |
| FM Building Maintenance - BPI | | | | | | | | |
| 52020016 | | | | | | | | |
| Budget - Classified Salaries | 3.4500 | \$164,939 | \$0 | \$164,939 | 3.4500 | \$175,201 | \$0 | \$175,201 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$3,705 | \$0 | \$3,705 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.4500 | \$168,644 | \$0 | \$168,644 | 3.4500 | \$175,201 | \$0 | \$175,201 |
| Total Building Maintenance | | | | | | | | |
| Budget - Admin Salaries | 2.6000 | \$302,344 | \$0 | \$302,344 | 1.8500 | \$241,910 | \$0 | \$241,910 |
| Budget - Classified Salaries | 34.1500 | \$1,708,522 | \$0 | \$1,708,522 | 34.1500 | \$1,789,537 | \$0 | \$1,789,537 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$3,705 | \$0 | \$3,705 | 0.0000 | \$0 | \$0 | \$0 |
| | 36.7500 | \$2,014,571 | \$0 | \$2,014,571 | 36.0000 | \$2,031,447 | \$0 | \$2,031,447 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM Custodial Services | | | | | | | | |
| 52020007 | | | | | | | | |
| Budget - Admin Salaries | 0.3500 | \$32,802 | \$0 | \$32,802 | 0.3500 | \$40,250 | \$0 | \$40,250 |
| Budget - Classified Salaries | 15.0500 | \$555,876 | \$0 | \$555,876 | 16.1500 | \$653,798 | \$0 | \$653,798 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$2,525 | \$0 | \$2,525 | 0.0000 | \$360 | \$0 | \$360 |
| | 15.4000 | \$591,203 | \$0 | \$591,203 | 16.5000 | \$694,408 | \$0 | \$694,408 |
| Total Custodial Services | | | | | | | | |
| Budget - Admin Salaries | 0.3500 | \$32,802 | \$0 | \$32,802 | 0.3500 | \$40,250 | \$0 | \$40,250 |
| Budget - Classified Salaries | 15.0500 | \$555,876 | \$0 | \$555,876 | 16.1500 | \$653,798 | \$0 | \$653,798 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$2,525 | \$0 | \$2,525 | 0.0000 | \$360 | \$0 | \$360 |
| | 15.4000 | \$591,203 | \$0 | \$591,203 | 16.5000 | \$694,408 | \$0 | \$694,408 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|----------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM Grounds Maintenance | | | | | | | | |
| 52020010 | | | | | | | | |
| Budget - Admin Salaries | 0.3000 | \$28,116 | \$0 | \$28,116 | 0.3000 | \$34,500 | \$0 | \$34,500 |
| Budget - Classified Salaries | 21.0000 | \$885,768 | \$0 | \$885,768 | 21.0000 | \$944,212 | \$0 | \$944,212 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,948 | \$0 | \$5,948 | 0.0000 | \$0 | \$0 | \$0 |
| | 21.3000 | \$919,832 | \$0 | \$919,832 | 21.3000 | \$978,712 | \$0 | \$978,712 |
| FM Garage | | | | | | | | |
| 52020012 | | | | | | | | |
| Budget - Admin Salaries | 0.1000 | \$9,372 | \$0 | \$9,372 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 0.5000 | \$28,007 | \$0 | \$28,007 | 0.7000 | \$41,327 | \$0 | \$41,327 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$11,162 | \$0 | \$11,162 |
| | 0.6000 | \$37,379 | \$0 | \$37,379 | 0.7000 | \$52,489 | \$0 | \$52,489 |
| Total Grounds Maintenance | | | | | | | | |
| Budget - Admin Salaries | 0.4000 | \$37,488 | \$0 | \$37,488 | 0.3000 | \$34,500 | \$0 | \$34,500 |
| Budget - Classified Salaries | 21.5000 | \$913,775 | \$0 | \$913,775 | 21.7000 | \$985,539 | \$0 | \$985,539 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$5,948 | \$0 | \$5,948 | 0.0000 | \$11,162 | \$0 | \$11,162 |
| | 21.9000 | \$957,211 | \$0 | \$957,211 | 22.0000 | \$1,031,201 | \$0 | \$1,031,201 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM EMS | | | | | | | | |
| 52020013 | | | | | | | | |
| Budget - Admin Salaries | 0.8200 | \$110,333 | \$0 | \$110,333 | 0.6700 | \$103,040 | \$0 | \$103,040 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$155 | \$0 | \$155 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 17.1000 | \$956,104 | \$0 | \$956,104 | 17.1000 | \$1,002,897 | \$0 | \$1,002,897 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$3,000 | \$0 | \$3,000 | 0.0000 | \$4,144 | \$0 | \$4,144 |
| | 17.9200 | \$1,069,592 | \$0 | \$1,069,592 | 17.7700 | \$1,110,081 | \$0 | \$1,110,081 |
| Total Utilities | | | | | | | | |
| Budget - Admin Salaries | 0.8200 | \$110,333 | \$0 | \$110,333 | 0.6700 | \$103,040 | \$0 | \$103,040 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$155 | \$0 | \$155 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 17.1000 | \$956,104 | \$0 | \$956,104 | 17.1000 | \$1,002,897 | \$0 | \$1,002,897 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$3,000 | \$0 | \$3,000 | 0.0000 | \$4,144 | \$0 | \$4,144 |
| | 17.9200 | \$1,069,592 | \$0 | \$1,069,592 | 17.7700 | \$1,110,081 | \$0 | \$1,110,081 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|-------------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total OPERATION AND MAINTENANCE OF PLANT | | | | | | | | |
| Budget - Admin Salaries | 16.0000 | \$2,128,041 | \$0 | \$2,128,041 | 17.0000 | \$2,403,914 | \$0 | \$2,403,914 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$174,555 | \$0 | \$174,555 | 0.0000 | \$96,158 | \$0 | \$96,158 |
| Budget - Classified Salaries | 219.3984 | \$11,880,462 | \$0 | \$11,880,462 | 233.0000 | \$13,242,742 | \$0 | \$13,242,742 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$1,028,759 | \$0 | \$1,028,759 | 0.0000 | \$561,700 | \$0 | \$561,700 |
| Budget - Other Salary & Wages | 0.0000 | \$132,371 | \$0 | \$132,371 | 0.0000 | \$162,702 | \$0 | \$162,702 |
| | 235.3984 | \$15,344,188 | \$0 | \$15,344,188 | 250.0000 | \$16,467,216 | \$0 | \$16,467,216 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Texas Grant | | | | | | | | |
| 18021007 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$17,798,969 | \$17,798,969 | 0.0000 | \$0 | \$17,798,969 | \$17,798,969 |
| | 0.0000 | \$0 | \$17,798,969 | \$17,798,969 | 0.0000 | \$0 | \$17,798,969 | \$17,798,969 |
| Scholar - 5th Year | | | | | | | | |
| 18021008 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$60,000 | \$60,000 | 0.0000 | \$0 | \$60,000 | \$60,000 |
| | 0.0000 | \$0 | \$60,000 | \$60,000 | 0.0000 | \$0 | \$60,000 | \$60,000 |
| 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 |
| Scholar - License Plate Insig | | | | | | | | |
| 18024001 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$4,000 | \$4,000 | 0.0000 | \$0 | \$4,000 | \$4,000 |
| | 0.0000 | \$0 | \$4,000 | \$4,000 | 0.0000 | \$0 | \$4,000 | \$4,000 |
| Hazlewood - TVC-997 SCO&FELLO | | | | | | | | |
| 41021026 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$2,697,550 | \$2,697,550 | 0.0000 | \$0 | \$2,674,377 | \$2,674,377 |
| | 0.0000 | \$0 | \$2,697,550 | \$2,697,550 | 0.0000 | \$0 | \$2,674,377 | \$2,674,377 |
| Hazlewood-Mltry Vets Exempt997 | | | | | | | | |
| 41024003 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$248,489 | \$248,489 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$256,732 | \$256,732 |
| | 0.0000 | \$0 | \$248,489 | \$248,489 | 0.0000 | \$0 | \$256,732 | \$256,732 |
| E&G Budget Reporting | | | | | | | | |
| 43020034 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$726,278 | \$726,278 | 0.0000 | \$0 | \$542,505 | \$542,505 |
| | 0.0000 | \$0 | \$726,278 | \$726,278 | 0.0000 | \$0 | \$542,505 | \$542,505 |
| Fin Aid - TX College Wk Study | | | | | | | | |
| 61021000 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$149,621 | \$0 | \$149,621 | 0.0000 | \$150,474 | \$0 | \$150,474 |
| | 0.0000 | \$149,621 | \$0 | \$149,621 | 0.0000 | \$150,474 | \$0 | \$150,474 |
| Total Scholarships & Fellowships | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$149,621 | \$0 | \$149,621 | 0.0000 | \$150,474 | \$0 | \$150,474 |
| Budget - M&O | 0.0000 | \$0 | \$2,950,039 | \$2,950,039 | 0.0000 | \$0 | \$2,678,377 | \$2,678,377 |
| Budget - Other Expenses | 0.0000 | \$0 | \$18,591,156 | \$18,591,156 | 0.0000 | \$0 | \$18,664,115 | \$18,664,115 |
| | 0.0000 | \$149,621 | \$21,541,195 | \$21,690,816 | 0.0000 | \$150,474 | \$21,342,492 | \$21,492,966 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|---------------------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SCHOLARSHIPS & FELLOWSHIPS | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$149,621 | \$0 | \$149,621 | 0.0000 | \$150,474 | \$0 | \$150,474 |
| Budget - M&O | 0.0000 | \$0 | \$2,950,039 | \$2,950,039 | 0.0000 | \$0 | \$2,678,377 | \$2,678,377 |
| Budget - Other Expenses | 0.0000 | \$0 | \$18,591,156 | \$18,591,156 | 0.0000 | \$0 | \$18,664,115 | \$18,664,115 |
| | 0.0000 | \$149,621 | \$21,541,195 | \$21,690,816 | 0.0000 | \$150,474 | \$21,342,492 | \$21,492,966 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
EDUCATIONAL AND GENERAL FUNDS

| APPROPRIATION ITEMS | 2023-2024 | | | | 2024-2025 | | | |
|--------------------------------------------|------------|-----------------------|-------------------|---------------|------------|-----------------------|-------------------|---------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total EDUCATIONAL AND GENERAL FUNDS | | | | | | | | |
| Budget - Admin Salaries | 190.0269 | \$21,209,032 | \$0 | \$21,209,032 | 197.7545 | \$23,546,059 | \$0 | \$23,546,059 |
| Budget - Adm Salaries-Lump Sum | 0.0000 | \$1,511,591 | \$0 | \$1,511,591 | 0.0000 | \$1,395,618 | \$0 | \$1,395,618 |
| Budget - Admin Salaries-Suppl | 0.0000 | \$20,000 | \$0 | \$20,000 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - Faculty Salaries | 868.8963 | \$110,093,303 | \$0 | \$110,093,303 | 841.7478 | \$101,944,686 | \$0 | \$101,944,686 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$6,211,594 | \$0 | \$6,211,594 | 0.0000 | \$4,943,022 | \$0 | \$4,943,022 |
| Budget - Lecturers | 0.0000 | \$285,000 | \$0 | \$285,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Suppl | 0.0000 | \$81,893 | \$0 | \$81,893 | 0.0000 | \$211,028 | \$0 | \$211,028 |
| Budget - Research Asst-Salary | 0.0000 | \$25,000 | \$0 | \$25,000 | 0.0000 | \$78,891 | \$0 | \$78,891 |
| Budget - Classified Salaries | 811.8473 | \$45,898,611 | \$0 | \$45,898,611 | 824.5507 | \$49,173,692 | \$0 | \$49,173,692 |
| Budget -Clas Salaries-Lump Sum | 0.0000 | \$4,547,023 | \$0 | \$4,547,023 | 0.0000 | \$3,201,054 | \$0 | \$3,201,054 |
| Budget - Clas Salaries-Suppl | 0.0000 | \$5,584 | \$0 | \$5,584 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Salary & Wages | 0.0000 | \$709,492 | \$0 | \$709,492 | 0.0000 | \$840,564 | \$0 | \$840,564 |
| Budget - Longevity Pay | 0.0000 | \$966,650 | \$0 | \$966,650 | 0.0000 | \$978,650 | \$0 | \$978,650 |
| Budget - Benefits | 0.0000 | \$0 | \$56,597,756 | \$56,597,756 | 0.0000 | \$0 | \$54,222,125 | \$54,222,125 |
| Budget - M&O | 0.0000 | \$0 | \$2,959,383 | \$2,959,383 | 0.0000 | \$0 | \$8,511,417 | \$8,511,417 |
| Budget - Travel | 0.0000 | \$0 | \$3,100 | \$3,100 | 0.0000 | \$0 | \$10,387 | \$10,387 |
| Budget - Other Expenses | 0.0000 | \$0 | \$31,567,156 | \$31,567,156 | 0.0000 | \$0 | \$30,734,115 | \$30,734,115 |
| | 1,870.7705 | \$191,564,773 | \$91,127,395 | \$282,692,168 | 1,864.0530 | \$186,333,264 | \$93,478,044 | \$279,811,308 |

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|-------------------------------------------------|---------------------|----------------------|--------------------|------------|-------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Chief of Staff | | | | | | | |
| University Police | \$47,328 | \$47,328 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chief of Staff Total | \$47,328 | \$47,328 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development & Alumni Relations | | | | | | | |
| Alumni Center | \$252,344 | \$278,666 | \$0 | \$0 | (\$26,322) | \$26,322 | \$0 |
| Development & Alumni Relations Total | \$252,344 | \$278,666 | \$0 | \$0 | (\$26,322) | \$26,322 | \$0 |
| Economic Political and Policy | | | | | | | |
| Texas Schools Project | \$32,128 | \$42,094 | \$0 | \$0 | (\$9,966) | \$9,966 | \$0 |
| Economic Political and Policy Total | \$32,128 | \$42,094 | \$0 | \$0 | (\$9,966) | \$9,966 | \$0 |
| Engineering and Computer Scien | | | | | | | |
| Engineering & Computer Science | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Material Science Engineering | \$140,350 | \$140,350 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Engineering and Computer Scien Total | \$200,350 | \$200,350 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Facilities and Economic Dev | | | | | | | |
| Facilities Management | \$2,209,105 | \$2,288,138 | \$0 | \$0 | (\$79,033) | \$79,033 | \$0 |
| Print Shop | \$160,000 | \$84,610 | \$0 | \$0 | \$75,390 | \$0 | \$75,390 |
| Facilities and Economic Dev Total | \$2,369,105 | \$2,372,748 | \$0 | \$0 | (\$3,643) | \$79,033 | \$75,390 |
| Information Technology | | | | | | | |
| Innovation Cloud & Platform Sv | \$754,719 | \$754,719 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tech Experience & Innovation | \$33,030 | \$33,030 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Information Technology Total | \$787,749 | \$787,749 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Natural Sciences and Mathemati | | | | | | | |
| Chemistry | \$107,291 | \$107,291 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Nanotech Institute | \$26,924 | \$26,924 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Natural Sciences and Mathemati Total | \$134,215 | \$134,215 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provost | | | | | | | |
| Callier Center Communication | \$8,526 | \$8,526 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Technology Service | \$44,000 | \$44,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| International Center | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provost Total | \$62,526 | \$62,526 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Research | | | | | | | |
| Research Operations & Labs | \$1,300,074 | \$1,300,074 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UTD BrainHealth MRI Center | \$740,405 | \$740,405 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Research Total | \$2,040,479 | \$2,040,479 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University | | | | | | | |
| Finance - Central | \$7,422,025 | \$7,441,440 | \$0 | \$0 | (\$19,415) | \$19,415 | \$0 |
| University Total | \$7,422,025 | \$7,441,440 | \$0 | \$0 | (\$19,415) | \$19,415 | \$0 |
| Total SERVICE DEPTS. REVOLVING | \$13,348,249 | \$13,407,595 | \$0 | \$0 | (\$59,346) | \$134,736 | \$75,390 |

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|------------------------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Arts Humanitites & Technology | | | | | | | |
| Art and Performance | \$100 | \$130,084 | \$0 | \$129,984 | \$0 | \$0 | \$0 |
| Arts Humanities & Technology | \$300 | \$9,567,917 | \$0 | \$9,567,617 | \$0 | \$0 | \$0 |
| Centers For Values | \$100 | \$7,600 | \$0 | \$7,500 | \$0 | \$0 | \$0 |
| Arts Humanitites & Technology Total | \$500 | \$9,705,601 | \$0 | \$9,705,101 | \$0 | \$0 | \$0 |
| Behavioral and Brian Sciences | | | | | | | |
| Behavioral And Brain Sciences | \$63,343 | \$6,632,175 | \$0 | \$6,415,904 | (\$152,928) | \$152,928 | \$0 |
| Neuroscience | \$0 | \$1,746,486 | \$0 | \$1,746,486 | \$0 | \$0 | \$0 |
| Psychology | \$0 | \$817,380 | \$0 | \$817,380 | \$0 | \$0 | \$0 |
| Speech Language Hearing | \$0 | \$972,633 | \$0 | \$972,633 | \$0 | \$0 | \$0 |
| Behavioral and Brian Sciences Total | \$63,343 | \$10,168,674 | \$0 | \$9,952,403 | (\$152,928) | \$152,928 | \$0 |
| Budget and Finance | | | | | | | |
| Accounting & Financial Rept | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| Budget | \$0 | \$300,356 | \$0 | \$300,356 | \$0 | \$0 | \$0 |
| Bursar Office | \$0 | \$1,946,751 | \$0 | \$1,946,751 | \$0 | \$0 | \$0 |
| Central Business Office | \$0 | \$203,297 | \$0 | \$203,297 | \$0 | \$0 | \$0 |
| Financial Mgmt Services | \$0 | \$784,157 | \$0 | \$784,157 | \$0 | \$0 | \$0 |
| OBF Integrated Technology Serv | \$0 | \$1,049,591 | \$0 | \$1,049,591 | \$0 | \$0 | \$0 |
| OBF Support Services | \$0 | \$528,080 | \$0 | \$528,080 | \$0 | \$0 | \$0 |
| Payroll | \$0 | \$86,988 | \$0 | \$86,988 | \$0 | \$0 | \$0 |
| VP Budget & Finance | \$190,000 | \$1,000,129 | \$0 | \$810,129 | \$0 | \$0 | \$0 |
| Budget and Finance Total | \$190,000 | \$5,929,349 | \$0 | \$5,739,349 | \$0 | \$0 | \$0 |
| Campus Resources & Support | | | | | | | |
| Campus Resources & Support | \$0 | \$33,668 | \$0 | \$33,668 | \$0 | \$0 | \$0 |
| Campus Resources & Support Total | \$0 | \$33,668 | \$0 | \$33,668 | \$0 | \$0 | \$0 |
| Chief of Staff | | | | | | | |
| Human Resources | \$0 | \$772,426 | \$0 | \$772,426 | \$0 | \$0 | \$0 |
| Information Security | \$0 | \$2,067,844 | \$0 | \$2,067,844 | \$0 | \$0 | \$0 |
| Inst Success & Decision Suppor | \$0 | \$319,458 | \$0 | \$319,458 | \$0 | \$0 | \$0 |
| Institutional Compliance | \$0 | \$977,978 | \$0 | \$977,978 | \$0 | \$0 | \$0 |
| Institutional Risk & Safety | \$0 | \$1,231,448 | \$0 | \$1,231,448 | \$0 | \$0 | \$0 |
| Internal Audit | \$0 | \$48,865 | \$0 | \$48,865 | \$0 | \$0 | \$0 |
| Office of Legal Affairs | \$0 | \$639,363 | \$0 | \$639,363 | \$0 | \$0 | \$0 |
| University Police | \$0 | \$61,408 | \$0 | \$61,408 | \$0 | \$0 | \$0 |
| VP and Chief of Staff | \$0 | \$1,567,914 | \$0 | \$1,567,914 | \$0 | \$0 | \$0 |
| Chief of Staff Total | \$0 | \$7,686,704 | \$0 | \$7,686,704 | \$0 | \$0 | \$0 |
| Communications | | | | | | | |
| Communications | \$0 | \$586,601 | \$0 | \$586,601 | \$0 | \$0 | \$0 |
| Editorial Services | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Executive Communications | \$0 | \$22,529 | \$0 | \$22,529 | \$0 | \$0 | \$0 |
| Marketing | \$0 | \$2,779,378 | \$0 | \$2,779,378 | \$0 | \$0 | \$0 |
| Media Relations | \$0 | \$283,542 | \$0 | \$283,542 | \$0 | \$0 | \$0 |
| Web Services | \$0 | \$1,624,047 | \$0 | \$1,624,047 | \$0 | \$0 | \$0 |
| Communications Total | \$0 | \$5,346,097 | \$0 | \$5,346,097 | \$0 | \$0 | \$0 |
| Development & Alumni Relations | | | | | | | |
| Alumni Center | \$146,178 | \$313,485 | \$0 | \$167,307 | \$0 | \$0 | \$0 |
| Alumni Relations | \$0 | \$842,706 | \$0 | \$842,706 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|-------------------------------------------------|---------------------|----------------------|--------------------|---------------------|--------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Development & Alumni Relations | \$0 | \$21,451 | \$0 | \$21,451 | \$0 | \$0 | \$0 |
| Development - Fundraising | \$0 | \$2,494,867 | \$0 | \$2,494,867 | \$0 | \$0 | \$0 |
| Development Campus Enhancement | \$1,104 | \$1,104 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Management | \$0 | \$365,640 | \$0 | \$365,640 | \$0 | \$0 | \$0 |
| University Events | \$0 | \$1,162,623 | \$0 | \$1,162,623 | \$0 | \$0 | \$0 |
| VP Office Operations | \$4,990,000 | \$1,946,086 | \$0 | (\$3,043,914) | \$0 | \$0 | \$0 |
| Development & Alumni Relations Total | \$5,137,282 | \$7,147,962 | \$0 | \$2,010,680 | \$0 | \$0 | \$0 |
| Economic Political and Policy | | | | | | | |
| Criminology and Sociology | \$0 | \$83 | \$0 | \$83 | \$0 | \$0 | \$0 |
| Economic Political and Policy | \$7,460 | \$6,339,062 | \$0 | \$6,331,602 | \$0 | \$0 | \$0 |
| Geography & Geospatial Science | \$0 | \$7,886 | \$0 | \$7,886 | \$0 | \$0 | \$0 |
| IPE-PPPE | \$0 | \$3,588 | \$0 | \$3,588 | \$0 | \$0 | \$0 |
| Institute for Urban Policy | \$0 | \$1,125 | \$0 | \$1,125 | \$0 | \$0 | \$0 |
| Political Science | \$0 | \$3,525 | \$0 | \$3,525 | \$0 | \$0 | \$0 |
| Public & Nonprofit Management | \$0 | \$7,123 | \$0 | \$7,123 | \$0 | \$0 | \$0 |
| Texas Schools Project | \$200,000 | \$268,555 | \$0 | \$68,555 | \$0 | \$0 | \$0 |
| Economic Political and Policy Total | \$207,460 | \$6,630,947 | \$0 | \$6,423,487 | \$0 | \$0 | \$0 |
| Engineering and Computer Scien | | | | | | | |
| Analog Center | \$0 | \$692,229 | \$0 | \$538,425 | (\$153,804) | \$153,804 | \$0 |
| Bioengineering | \$175,251 | \$2,328,155 | \$0 | \$2,152,904 | \$0 | \$0 | \$0 |
| Computer Science | \$950,000 | \$5,497,669 | \$0 | \$4,547,669 | \$0 | \$0 | \$0 |
| ECS Student Services | \$30,892 | \$2,575,284 | \$0 | \$2,544,392 | \$0 | \$0 | \$0 |
| Electrical & Computer Engr | \$0 | \$2,189,817 | \$0 | \$2,189,817 | \$0 | \$0 | \$0 |
| Engineering & Computer Science | \$1,580,521 | \$15,543,524 | \$0 | \$13,963,003 | \$0 | \$0 | \$0 |
| Material Science Engineering | \$15,000 | \$550,324 | \$0 | \$506,932 | (\$28,392) | \$28,392 | \$0 |
| Mechanical Engineering | \$0 | \$2,008,258 | \$0 | \$1,964,831 | (\$43,427) | \$43,427 | \$0 |
| System Engineering | \$0 | \$1,192,430 | \$0 | \$1,192,430 | \$0 | \$0 | \$0 |
| Engineering and Computer Scien Total | \$2,751,664 | \$32,577,690 | \$0 | \$29,600,403 | (\$225,623) | \$225,623 | \$0 |
| Facilities and Economic Dev | | | | | | | |
| Facilities Management | \$2,000 | \$21,549,011 | \$0 | \$21,547,011 | \$0 | \$0 | \$0 |
| Inventory And Surplus Control | \$125,000 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Logistics And Distribution | \$0 | \$45,088 | \$0 | \$45,088 | \$0 | \$0 | \$0 |
| Print Shop | \$13,000 | \$13,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VP Facilities and Econ Dev | \$25,000 | \$946,588 | \$0 | \$921,588 | \$0 | \$0 | \$0 |
| Facilities and Economic Dev Total | \$165,000 | \$22,678,687 | \$0 | \$22,513,687 | \$0 | \$0 | \$0 |
| Govt & Community Relations | | | | | | | |
| Off of Govt & Commu Relations | \$0 | \$887,579 | \$0 | \$887,579 | \$0 | \$0 | \$0 |
| Govt & Community Relations Total | \$0 | \$887,579 | \$0 | \$887,579 | \$0 | \$0 | \$0 |
| Information Technology | | | | | | | |
| Cyber Infrastructure & Researc | \$202,462 | \$922,372 | \$0 | \$719,910 | \$0 | \$0 | \$0 |
| Digital Transformation | \$0 | \$8,178,977 | \$0 | \$8,178,977 | \$0 | \$0 | \$0 |
| Enterprise Tech Innov & Servic | \$0 | \$8,699,245 | \$0 | \$8,699,245 | \$0 | \$0 | \$0 |
| IT Business Ops and Svcs | \$0 | \$764,811 | \$0 | \$764,811 | \$0 | \$0 | \$0 |
| LEARN | \$1,052,383 | \$1,052,383 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office of the CTO | \$0 | \$466,959 | \$0 | \$466,959 | \$0 | \$0 | \$0 |
| Office of the VP IT/CIO | \$0 | \$1,409,764 | \$0 | \$1,409,764 | \$0 | \$0 | \$0 |
| Tech Experience & Innovation | \$0 | \$4,023,642 | \$0 | \$4,023,642 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Information Technology Total | \$1,254,845 | \$25,518,153 | \$0 | \$24,263,308 | \$0 | \$0 | \$0 |
| Interdisciplinary Studies | | | | | | | |
| Interdisciplinary Studies | \$86,000 | \$1,663,361 | \$0 | \$1,577,361 | \$0 | \$0 | \$0 |
| Interdisciplinary Studies Total | \$86,000 | \$1,663,361 | \$0 | \$1,577,361 | \$0 | \$0 | \$0 |
| Jindal School of Management | | | | | | | |
| Accounting & Business Law Rese | \$0 | \$345,500 | \$0 | \$345,500 | \$0 | \$0 | \$0 |
| Bass Conference | \$32,485 | \$32,485 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cohort MBA | \$73,250 | \$193,250 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| Ctr Decision & Risk Analysis | \$0 | \$65,223 | \$0 | \$1,092 | (\$64,131) | \$64,131 | \$0 |
| Ctr Excellence In Corp Govern | \$100,000 | \$118,873 | \$0 | \$0 | (\$18,873) | \$18,873 | \$0 |
| Ctr Innov & Entrepreneurship | \$3,919 | \$47,088 | \$0 | \$0 | (\$43,169) | \$43,169 | \$0 |
| Ctr Intelligent Supply Network | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Executive Education | \$9,110,006 | \$9,041,756 | \$0 | (\$68,250) | \$0 | \$0 | \$0 |
| Finance&MgrlEcon Research | \$0 | \$464,000 | \$0 | \$464,000 | \$0 | \$0 | \$0 |
| Healthcare Mgmt Research | \$0 | \$41,500 | \$0 | \$41,500 | \$0 | \$0 | \$0 |
| Information Systems | \$0 | \$354,500 | \$0 | \$354,500 | \$0 | \$0 | \$0 |
| International Studies Program | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$13,659,533 | \$62,785,523 | \$0 | \$48,582,574 | (\$543,416) | \$543,416 | \$0 |
| Management External Affairs | \$0 | \$287,720 | \$0 | \$287,720 | \$0 | \$0 | \$0 |
| Marketing Research | \$0 | \$227,500 | \$0 | \$227,500 | \$0 | \$0 | \$0 |
| Operations Management | \$0 | \$383,995 | \$0 | \$383,995 | \$0 | \$0 | \$0 |
| Org, Strgy & Intnl Mgt Researc | \$0 | \$329,500 | \$0 | \$329,500 | \$0 | \$0 | \$0 |
| Other Research | \$0 | \$600,000 | \$0 | \$600,000 | \$0 | \$0 | \$0 |
| Jindal School of Management Total | \$23,479,193 | \$75,818,413 | \$0 | \$51,669,631 | (\$669,589) | \$669,589 | \$0 |
| Natural Sciences and Mathemati | | | | | | | |
| Biological Sciences | \$84,229 | \$2,657,902 | \$0 | \$2,423,629 | (\$150,044) | \$150,044 | \$0 |
| Chemistry | \$0 | \$2,449,084 | \$0 | \$2,446,140 | (\$2,944) | \$2,944 | \$0 |
| Mathematical Sciences | \$0 | \$2,128,998 | \$0 | \$2,128,998 | \$0 | \$0 | \$0 |
| NS&M Deans Office | \$0 | \$3,786,445 | \$0 | \$3,786,445 | \$0 | \$0 | \$0 |
| Nanotech Institute | \$0 | \$123,419 | \$0 | \$123,419 | \$0 | \$0 | \$0 |
| Natural Sciences and Math | \$119,304 | \$119,304 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Physics | \$0 | \$1,921,341 | \$0 | \$1,921,341 | \$0 | \$0 | \$0 |
| Science/Math Education | \$0 | \$349,204 | \$0 | \$349,204 | \$0 | \$0 | \$0 |
| Space Sciences | \$0 | \$408,513 | \$0 | \$408,513 | \$0 | \$0 | \$0 |
| Sustain Earth Systems Science | \$178,165 | \$728,990 | \$0 | \$550,825 | \$0 | \$0 | \$0 |
| Natural Sciences and Mathemati Total | \$381,698 | \$14,673,200 | \$0 | \$14,138,514 | (\$152,988) | \$152,988 | \$0 |
| President | | | | | | | |
| Office of the President | \$0 | \$752,348 | \$0 | \$752,348 | \$0 | \$0 | \$0 |
| President Total | \$0 | \$752,348 | \$0 | \$752,348 | \$0 | \$0 | \$0 |
| Provost | | | | | | | |
| Acad Excellence Scholarship | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Academic Affairs and Provost | \$102,909 | \$8,318,433 | \$0 | \$8,151,093 | (\$64,431) | \$64,431 | \$0 |
| Academic Bridge Program | \$562 | \$907,231 | \$0 | \$906,669 | \$0 | \$0 | \$0 |
| AccessAbility Resource Center | \$0 | \$823,403 | \$0 | \$823,403 | \$0 | \$0 | \$0 |
| Ackerman Center | \$16,722 | \$47,689 | \$0 | \$30,967 | \$0 | \$0 | \$0 |
| Archer Center | \$1,626,400 | \$1,718,147 | \$0 | \$0 | (\$91,747) | \$91,747 | \$0 |
| Callier Center Communication | \$66,025 | \$764,479 | \$0 | \$672,899 | (\$25,555) | \$25,555 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|---------------------|----------------------|--------------------|---------------------|--------------------|----------------------|--------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Center for Asian Studies | \$20,000 | \$183,612 | \$0 | \$110,642 | (\$52,970) | \$52,970 | \$0 |
| Chess | \$30,000 | \$625,946 | \$0 | \$595,946 | \$0 | \$0 | \$0 |
| Crow Museum of Asian Art | \$0 | \$3,432,656 | \$0 | \$3,432,656 | \$0 | \$0 | \$0 |
| Debate | \$300,000 | \$630,896 | \$0 | \$330,896 | \$0 | \$0 | \$0 |
| EOD Institute for Art History | \$625,402 | \$1,142,434 | \$0 | \$517,032 | \$0 | \$0 | \$0 |
| Educational Technology Service | \$0 | \$3,380,600 | \$0 | \$3,380,600 | \$0 | \$0 | \$0 |
| Engineering Innovation | \$0 | \$31,979 | \$0 | \$31,979 | \$0 | \$0 | \$0 |
| Enrollment Operations | \$0 | \$13,642,561 | \$0 | \$13,642,561 | \$0 | \$0 | \$0 |
| Financial Aid | \$12,114,550 | \$38,648,085 | \$0 | \$35,352,977 | \$8,819,442 | \$0 | \$8,819,442 |
| Graduate Education | \$0 | \$1,415,852 | \$0 | \$1,415,852 | \$0 | \$0 | \$0 |
| Holocaust Studies | \$0 | \$7,098 | \$0 | \$0 | (\$7,098) | \$7,098 | \$0 |
| Honors College | \$310,172 | \$11,339,606 | \$0 | \$11,029,434 | \$0 | \$0 | \$0 |
| International Center | \$2,541,000 | \$4,179,463 | \$0 | \$1,133,324 | (\$505,139) | \$505,139 | \$0 |
| McDermott Student Programs | \$0 | \$34,596 | \$0 | \$34,596 | \$0 | \$0 | \$0 |
| Medical Devices | \$0 | \$228,653 | \$0 | \$105,187 | (\$123,466) | \$123,466 | \$0 |
| Office of the Registrar | \$4,400 | \$4,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teaching Center | \$0 | \$458,623 | \$0 | \$458,623 | \$0 | \$0 | \$0 |
| Translation Center | \$0 | \$177,322 | \$0 | \$177,322 | \$0 | \$0 | \$0 |
| Undergraduate Education | \$137,689 | \$6,334,994 | \$0 | \$6,197,305 | \$0 | \$0 | \$0 |
| University Library | \$28,000 | \$10,130,011 | \$0 | \$10,102,011 | \$0 | \$0 | \$0 |
| Vital Longevity | \$66,341 | \$345,232 | \$0 | \$220,760 | (\$58,131) | \$58,131 | \$0 |
| Provost Total | \$17,990,172 | \$108,959,001 | \$0 | \$98,859,734 | \$7,890,905 | \$928,537 | \$8,819,442 |
| Research | | | | | | | |
| CBH BPI | \$258,936 | \$305,720 | \$0 | \$0 | (\$46,784) | \$46,784 | \$0 |
| CBH Chapman | \$0 | \$15,967 | \$0 | \$15,967 | \$0 | \$0 | \$0 |
| CBH Filbey | \$27,868 | \$87,183 | \$0 | \$2,982 | (\$56,333) | \$56,333 | \$0 |
| CBH Rypma | \$28,305 | \$51,651 | \$0 | \$10,279 | (\$13,067) | \$13,067 | \$0 |
| Center for Brain Health | \$31,365 | \$31,365 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Information Systems | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Innovation & Commercialization | \$5,543,000 | \$5,893,000 | \$0 | \$350,000 | \$0 | \$0 | \$0 |
| Integrity and Outreach | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| Research Operations & Labs | \$180,000 | \$1,819,142 | \$0 | \$1,639,142 | \$0 | \$0 | \$0 |
| Sponsored Programs Administrat | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$0 | \$0 |
| UTD BrainHealth MRI Center | \$27,228 | \$27,228 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VP for Research and Innovation | \$0 | \$1,988,722 | \$0 | \$1,949,042 | (\$39,680) | \$39,680 | \$0 |
| Research Total | \$6,096,702 | \$10,414,978 | \$0 | \$4,162,412 | (\$155,864) | \$155,864 | \$0 |
| Student Affairs | | | | | | | |
| Athletics | \$482,825 | \$1,928,316 | \$0 | \$1,445,491 | \$0 | \$0 | \$0 |
| Athletics Scholarships | \$0 | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 |
| Campus Community Center | \$2,511 | \$416,606 | \$0 | \$414,095 | \$0 | \$0 | \$0 |
| Career Center | \$153,500 | \$231,702 | \$0 | \$78,202 | \$0 | \$0 | \$0 |
| Comet Card Office | \$0 | \$478,345 | \$0 | \$478,345 | \$0 | \$0 | \$0 |
| Intercultural Programs | \$125,000 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Affairs | \$0 | \$1,543,111 | \$0 | \$1,543,111 | \$0 | \$0 | \$0 |
| Student Employment | \$70,313 | \$70,313 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Transition Programs | \$709,300 | \$709,300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Wellness Center | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|-------------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|---------------------|
| | | | DEBT SERVICE | OTHER | | | |
| University Recreation | \$0 | \$40,198 | \$0 | \$40,198 | \$0 | \$0 | \$0 |
| Student Affairs Total | \$1,568,449 | \$5,817,891 | \$0 | \$4,249,442 | \$0 | \$0 | \$0 |
| University | | | | | | | |
| AES T&F Off-Set | \$0 | \$30,000,000 | \$0 | \$30,000,000 | \$0 | \$0 | \$0 |
| Budget - Central | \$466,287,468 | \$65,109,095 | \$0 | (\$402,512,942) | (\$1,334,569) | \$17,603,803 | \$16,269,234 |
| Bursar - Central | \$1,246,000 | \$0 | \$0 | \$0 | \$1,246,000 | \$0 | \$1,246,000 |
| Central University Funding | \$32,117,000 | \$9,291,056 | \$0 | \$5,109,124 | \$27,935,068 | \$1,836,441 | \$29,771,509 |
| Central University Payments | \$0 | \$5,711,292 | \$0 | \$5,711,292 | \$0 | \$0 | \$0 |
| Finance - Central | \$0 | \$0 | (\$17,113,977) | \$17,113,977 | \$0 | \$0 | \$0 |
| NRUF Research Support | \$0 | \$6,545,072 | \$0 | \$6,545,072 | \$0 | \$0 | \$0 |
| National Merit T&F Off-Set | \$0 | \$12,180,000 | \$0 | \$12,180,000 | \$0 | \$0 | \$0 |
| Non-Merit T&F Off-Set | \$0 | \$2,350,000 | \$0 | \$2,350,000 | \$0 | \$0 | \$0 |
| RA T&F Off-Set | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| TA T&F Off-Set | \$0 | \$16,650,000 | \$0 | \$16,650,000 | \$0 | \$0 | \$0 |
| Top 10% T&F Off-Set | \$0 | \$900,000 | \$0 | \$900,000 | \$0 | \$0 | \$0 |
| Transfer T&F Off-Set | \$0 | \$6,042,000 | \$0 | \$6,042,000 | \$0 | \$0 | \$0 |
| University Total | \$499,650,468 | \$154,793,515 | (\$17,113,977) | (\$299,896,477) | \$27,846,499 | \$19,440,244 | \$47,286,743 |
| Total DESIGNATED FUNDS | \$559,022,776 | \$507,203,818 | (\$17,113,977) | (\$324,569) | \$34,380,412 | \$21,725,773 | \$56,106,185 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
Budgeted Tuition and Student Fees

| | 2023-24 | | | | 2024-25 | | | |
|------------------------------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | General | Designated | Auxiliary | Total | General | Designated | Auxiliary | Total |
| Tuition | | | | | | | | |
| Tuition | 70,052,945 | 345,418,350 | | 415,471,295 | 65,477,414 | 326,531,423 | | 392,008,837 |
| Tuition Differential | 8,129,260 | | | 8,129,260 | 7,390,311 | | | 7,390,311 |
| Exemption | 726,278 | 5,498,750 | | 6,225,028 | 542,505 | 4,978,080 | | 5,520,585 |
| Net Tuition | 78,908,483 | 350,917,100 | - | 429,825,583 | 73,410,230 | 331,509,503 | - | 404,919,733 |
| Laboratory & Supplemental Fees | | | | | | | | |
| Laboratory Fees | 491,600 | | | 491,600 | 498,500 | | | 498,500 |
| Excessive Hours | 350,000 | | | 350,000 | 291,000 | | | 291,000 |
| Three Peat Fee | 1,297,000 | | | 1,297,000 | 1,078,000 | | | 1,078,000 |
| Supplementary Fees | 23,500 | | | 23,500 | 33,300 | | | 33,300 |
| Exemption | | | | - | | | | - |
| Total Laboratory & Supplemental Fees | 2,162,100 | - | - | 2,162,100 | 1,900,800 | - | - | 1,900,800 |
| Mandatory Student Fees | | | | | | | | |
| Advising Fee | | 15,390,483 | | 15,390,483 | | 15,079,646 | | 15,079,646 |
| Athletic Program Fee | | | 2,902,785 | 2,902,785 | | | 2,807,557 | 2,807,557 |
| Information Technology Fee | | 30,041,574 | | 30,041,574 | | 28,604,536 | | 28,604,536 |
| Infrastructure Fee | | 14,703,540 | | 14,703,540 | | 14,161,000 | | 14,161,000 |
| Library Acquisition Fee | | 10,213,800 | | 10,213,800 | | 9,963,076 | | 9,963,076 |
| Medical Service Fee | | | 2,826,808 | 2,826,808 | | | 2,753,908 | 2,753,908 |
| Recreation Fee | | | 4,192,746 | 4,192,746 | | | 4,054,986 | 4,054,986 |
| Student Business Services Fee | | 13,657,269 | | 13,657,269 | | 13,205,828 | | 13,205,828 |
| Student Services Fee | | | 13,084,284 | 13,084,284 | | | 12,787,041 | 12,787,041 |
| Student Services Building Fee | | | 4,579,801 | 4,579,801 | | | 4,429,614 | 4,429,614 |
| Student Union Fee | | | 3,870,282 | 3,870,282 | | | 6,238,440 | 6,238,440 |
| Transportation Fee | | | 1,254,192 | 1,254,192 | | | 1,163,000 | 1,163,000 |
| Exemption | | 2,741,418 | 1,048,281 | 3,789,699 | | 1,626,787 | 678,538 | 2,305,325 |
| Total Mandatory Student Fees | | 86,748,084 | 33,759,179 | 120,507,263 | | 82,640,873 | 34,913,084 | 117,553,957 |
| Program, Course Related & Other Incidental Fees | | | | | | | | |
| Application Fee | | 2,997,072 | | 2,997,072 | | 2,997,072 | | 2,997,072 |
| Bursar Fees, Late Fees | | 654,000 | | 654,000 | | 1,053,000 | | 1,053,000 |
| Chec Collin County | | 80,000 | | 80,000 | | 50,000 | | 50,000 |
| CPT Fee Sharing | | - | | - | | 60,000 | | 60,000 |
| Credit Card Services Fee | | 928,000 | | 928,000 | | 1,246,000 | | 1,246,000 |
| EIPP Fee - Indust Practice Pgm | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| Ftrip Fee - Geosciences | | 28,074 | | 28,074 | | 28,074 | | 28,074 |
| Ftrip Fee - JSOM Study Abroad | | 300,000 | | 300,000 | | 300,000 | | 300,000 |
| General Studies Distance Education 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 |
| International Education Fee | | 313,221 | | 313,221 | | 312,085 | | 312,085 |
| International Student Orientation Fee | | 125,000 | | 125,000 | | - | | - |
| International Student Special Serv Fee | | 1,950,000 | | 1,950,000 | | 1,600,000 | | 1,600,000 |
| International Travel Ins Fee | | 66,000 | | 66,000 | | 66,000 | | 66,000 |
| Library Fines/Lost Book Fund | | 18,000 | | 18,000 | | 20,000 | | 20,000 |
| Online Services Fee | | - | | - | | 50,000 | | 50,000 |
| Physical Instruction Fee | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| Practice Training Fee | | 655,000 | | 655,000 | | 655,000 | | 655,000 |
| Record Late/Reinstatement Fee | | 60,000 | | 60,000 | | 90,000 | | 90,000 |
| Records Processing Fee | | - | | - | | 196,000 | | 196,000 |
| SA Fee - Application | | 14,325 | | 14,325 | | 40,000 | | 40,000 |
| Student Teaching Fee | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| Total Program, Course Related & Other Fees | | 9,584,692 | - | 9,584,692 | | 10,159,231 | - | 10,159,231 |
| Total Tuition and Student Fees | 81,070,583 | 447,249,876 | 33,759,179 | 562,079,638 | 75,311,030 | 424,309,607 | 34,913,084 | 534,533,721 |

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.6

| | <u>FY2025</u> |
|----------------------------------------------------------|--------------------------|
| 43030001 Designated Tuition | 268,222,448 |
| 43030039 Designated Tuition Debt Service Set Aside | 1,082,518 |
| 43032018 UG Supplemental Designated Tuition - Management | 6,422,950 |
| 43032020 GR Supplemental Designated Tuition - Management | 8,446,091 |
| 43032016 UG Supplemental Designated Tuition - ECS | 7,820,626 |
| 43032021 GR Supplemental Designated Tuition - ECS | 3,087,995 |
| 43032014 UG Supplemental Designated Tuition - ATEC | 638,498 |
| 43032019 GR Supplemental Designated Tuition - ATEC | 52,182 |
| 43032015 GR Supplemental Designated Tuition - BBS | 322,522 |
| 43032017 GR Supplemental Designated Tuition - EPPS | 58,047 |
| 43030047 DT Set Aside Undergrad | 23,731,108 |
| 43030049 DT Set Aside Graduate | 3,673,594 |
| 43032033 DT Set Aside-Undergrad-JSOM | 1,086,078 |
| 43032035 DT Set Aside-Graduate-JSOM | 363,012 |
| 43032032 DT Set Aside-Undergrad-ECS | 1,255,874 |
| 43032034 DT Set Aside-Graduate- ECS | 108,600 |
| 43032029 DT Set Aside-Undergrad-ATEC | 108,344 |
| 43032036 DT Set Aside-Grad-ATEC | 4,142 |
| 43032038 DT Set Aside-Grad-SPAU | 42,741 |
| 43032037 DT Set Aside-Grad-PA | 4,053 |
| | <hr/> 326,531,423 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| ESTIMATED INCOME | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|----------------------|----------------------|
| Student Tuition and Fees - Revenue | 43030001 | \$288,724,495 | \$268,222,448 |
| TOTAL ESTIMATED INCOME | | \$288,724,495 | \$268,222,448 |
| TRANSFERS | | | |
| Transfer to PRES OFFICE - DESIGNATED | 10030002 | (\$229,744) | (\$261,996) |
| Transfer to PRESIDENTS OFFICE | 10030011 | (\$477,630) | (\$490,352) |
| Transfer to MCDERMOTT SCHOL - DESIGNATED | 10330007 | (\$31,393) | (\$34,596) |
| Transfer to CHESS COMPETITION DESIGNATED | 10330009 | (\$96,772) | (\$100,946) |
| Transfer to SCHOLAR - CHESS | 10330010 | (\$495,000) | (\$495,000) |
| Transfer to AES - FY19 STIPEND | 10330019 | (\$14,000) | \$0 |
| Transfer to COMPLIANCE M&O | 10330021 | (\$17,000) | (\$17,854) |
| Transfer to COMPLIANCE SALARY - DESIGNATED | 10330025 | (\$551,059) | (\$960,124) |
| Transfer to VP COS OPERATING | 10330028 | (\$1,461,995) | (\$1,567,914) |
| Transfer to LEGAL AFFAIRS OPERATING | 10330029 | (\$5,393) | (\$14,310) |
| Transfer to AES - FY20 STIPEND | 10330030 | (\$249,000) | (\$5,000) |
| Transfer to DESIGNATED SALARY | 10330031 | (\$583,586) | (\$625,053) |
| Transfer to DESIGNATED GENERAL INSURANCE | 10330037 | (\$845,000) | (\$845,000) |
| Transfer to IRSP - EMERGENCY TEAM | 10330039 | (\$32,000) | (\$32,000) |
| Transfer to IRSP - LAB SAFETY | 10330040 | (\$10,000) | (\$10,000) |
| Transfer to UTSW/UTD OCHEALTH PROGRAM | 10330041 | (\$125,000) | (\$125,000) |
| Transfer to IRSP OPERATING | 10330042 | (\$76,338) | (\$58,898) |
| Transfer to IRSP - FIRE & LIFE SAFETY | 10330044 | (\$125,550) | (\$125,550) |
| Transfer to IRSP -ENVIRONMENTAL MANAGEMENT | 10330047 | (\$35,000) | (\$35,000) |
| Transfer to OISDS - SACSCOC | 10330054 | (\$46,186) | (\$64,306) |
| Transfer to OISDS DESIGNATED | 10330055 | (\$105,005) | (\$255,152) |
| Transfer to VP FOR DEVELOPMNT - DESIGNATED | 11030001 | (\$38,621) | (\$21,451) |
| Transfer to STRENGTH IN NUMBERS | 11030003 | (\$409,690) | (\$45,183) |
| Transfer to STUDENT AMBASSADORS | 11030004 | (\$15,000) | (\$20,000) |
| Transfer to COMMENCEMENT EXPENSE | 11030005 | (\$200,000) | (\$300,000) |
| Transfer to DGAC OPERATIONS - DESIGNATED | 11030006 | (\$146,210) | (\$157,307) |
| Transfer to DEVAR ANNUAL CONTRACTS | 11030008 | (\$200,000) | (\$200,000) |
| Transfer to DEVAR SUBSCRIPTIONS | 11030009 | (\$40,000) | (\$35,000) |
| Transfer to DEVAR - MANAGEMENT PROGRAMMING | 11030010 | \$0 | (\$10,000) |
| Transfer to DEVAR-FR EXPENSES | 11030012 | (\$40,000) | (\$40,000) |
| Transfer to DEVAR EVENTS | 11030013 | \$0 | (\$15,000) |
| Transfer to DEVAR SUPPLIES, POSTAGE, PRINT | 11030014 | (\$50,000) | (\$30,000) |
| Transfer to DEVAR ANNUAL FEES | 11030015 | (\$50,000) | (\$30,000) |
| Transfer to DEVAR - DS EXPENSES | 11030016 | \$0 | (\$10,000) |
| Transfer to DEVAR - DM EXPENSES | 11030017 | \$0 | (\$10,000) |
| Transfer to DEVAR-AR OPS | 11030019 | (\$10,000) | (\$10,000) |
| Transfer to DEVAR - AC OPS | 11030020 | \$0 | (\$10,000) |
| Transfer to DEVAR-DOD OPS | 11030021 | (\$25,000) | (\$25,000) |
| Transfer to DEVAR-UNVEV OPS | 11030022 | \$0 | (\$10,000) |
| Transfer to SIN - ALUMNI RELATIONS | 11030023 | \$0 | (\$104,885) |
| Transfer to SIN - FUNDRAISING | 11030024 | \$0 | (\$261,854) |
| Transfer to UNIVERSITY COMMENCEMENT EXPENS | 11030025 | \$0 | (\$695,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to INTERNAL AUDIT | 13030002 | (\$46,497) | (\$48,865) |
| Transfer to RSCH SUPP - OPS | 14030008 | (\$199,000) | (\$150,000) |
| Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS | 14030009 | (\$180,000) | (\$180,000) |
| Transfer to RSCH SUPP - OTC OPERATING | 14030012 | (\$200,000) | (\$350,000) |
| Transfer to RESEARCH CORE FACILITIES OPS | 14030016 | (\$120,000) | (\$379,142) |
| Transfer to VICE PRESIDENT FOR RESEARCH | 14030018 | (\$859,074) | (\$420,834) |
| Transfer to VPR OPERATING SUPPORT | 14030021 | (\$300,000) | (\$50,000) |
| Transfer to CLEAN ROOM OPS | 14030022 | (\$300,000) | (\$300,000) |
| Transfer to NANOCHARACTER OPS | 14030023 | (\$200,000) | (\$230,000) |
| Transfer to NSERL/BSB BUILDING OPS | 14030024 | (\$210,513) | (\$460,000) |
| Transfer to VICE PRESIDENT FOR RESEARCH | 14030036 | (\$428,999) | (\$451,379) |
| Transfer to RESEARCH EVENTS AND OUTREACH | 14030038 | (\$60,000) | (\$60,000) |
| Transfer to VIVARIUM OPERATIONS - MAIN | 14030039 | (\$421,135) | (\$500,000) |
| Transfer to VP INFORMATION SYSTEMS | 14030040 | \$0 | (\$50,000) |
| Transfer to VP INTEGRITY & OUTREACH | 14030043 | \$0 | (\$40,000) |
| Transfer to VP SPONSORED PROGRAMS ADM | 14030044 | \$0 | (\$45,000) |
| Transfer to CLINICAL & TRANSLATIONAL RSCH | 14030045 | \$0 | (\$448,433) |
| Transfer to STARTUP - RYPMA | 14530001 | (\$7,552) | (\$10,279) |
| Transfer to STARTUP - FILBEY | 14530004 | (\$2,064) | \$0 |
| Transfer to VP OGCR DESIGNATED SALARIES | 16030001 | (\$664,810) | (\$887,579) |
| Transfer to STEM OUTREACH M&O - DESIGNATED | 17030002 | (\$46,062) | \$0 |
| Transfer to VP OCRS M&O - DESIGNATED | 17030003 | (\$61,613) | \$0 |
| Transfer to GCC M&O - DESIGNATED | 17030008 | (\$125,980) | \$0 |
| Transfer to COMET SCHOLARS - DESIGNATED | 17030009 | (\$364,000) | \$0 |
| Transfer to VP OCRS SALARIES - DESIGNATED | 17030012 | (\$809,188) | \$0 |
| Transfer to STEM OUTREACH SALARIES - DESIG | 17030013 | (\$83,266) | \$0 |
| Transfer to COMET CULTURE - DESIGNATED | 17030015 | (\$5,274) | \$0 |
| Transfer to EEP SALARIES - DESIGNATED | 17030021 | (\$227,188) | \$0 |
| Transfer to AVP CSI SALARIES - DESIGNATED | 17030023 | (\$230,456) | \$0 |
| Transfer to TEP SALARIES - DESIGNATED | 17030025 | (\$294,308) | \$0 |
| Transfer to SESI SALARIES - DESIGNATED | 17030027 | (\$140,643) | \$0 |
| Transfer to AVP CRC SALARIES - DESIGNATED | 17030030 | (\$249,290) | \$0 |
| Transfer to COMET SCHOLARS - STRATEGIC | 17030035 | (\$150,000) | \$0 |
| Transfer to FIN AID - UTD PROMISE | 18030008 | (\$100,000) | (\$100,000) |
| Transfer to COMMUNICATIONS - DESIGNATED | 19030001 | (\$131,448) | (\$365,350) |
| Transfer to VP COMMUNICATIONS | 19030010 | (\$256,212) | (\$219,126) |
| Transfer to MARKETING M&O | 19030013 | (\$272,466) | (\$279,378) |
| Transfer to WEB M&O DESIGNATED 3000 | 19030014 | (\$2,000) | (\$40,000) |
| Transfer to MEDIA M&O DESIGNATED | 19030015 | (\$195,006) | (\$283,542) |
| Transfer to EDITORIAL M&O DESIGNATED | 19030016 | (\$50,000) | (\$50,000) |
| Transfer to EXEC COMM M&O | 19030017 | (\$117,730) | (\$22,529) |
| Transfer to ACADEMIC PROGRAM REVIEW | 21030002 | (\$66,000) | (\$66,000) |
| Transfer to PROVOST DESIGNATED - TRAVEL | 21030006 | (\$25,000) | (\$50,000) |
| Transfer to PROVOST OFFICE M&O | 21030016 | (\$100,000) | (\$100,000) |
| Transfer to FACULTY MENTORING | 21030019 | (\$10,000) | (\$10,000) |
| Transfer to RSCH SUPP - INGA MUSSELMAN | 21030027 | (\$89,827) | (\$93,349) |
| Transfer to ACADEMIC AFFAIRS RESERVE | 21030041 | (\$4,443,323) | (\$3,136,515) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to SCHOLAR - HI TECC SUPPORT | 21030043 | (\$50,000) | (\$50,000) |
| Transfer to PROVOST OPERATIONS | 21030070 | \$0 | (\$50,000) |
| Transfer to DT PROVOST OFFICE SALARIES | 21030072 | (\$101,959) | (\$393,224) |
| Transfer to TEACHING AND LEARNING CENTER | 21030077 | (\$375,475) | (\$428,623) |
| Transfer to GREEN FELLOWS - DES | 21030080 | (\$40,689) | \$0 |
| Transfer to INSTRUCTIONAL IMPROVEMENT | 21030084 | (\$30,000) | (\$30,000) |
| Transfer to ETS OPERATIONS | 21030089 | (\$164,896) | (\$164,896) |
| Transfer to QEP - ORBIT | 21030091 | (\$229,081) | (\$237,621) |
| Transfer to RSCH SUPP - S SMALL | 21030097 | \$0 | (\$76,259) |
| Transfer to DT- ACADEMIC GOVERNANCE | 21030099 | (\$78,871) | (\$93,702) |
| Transfer to ACAD BRIDGE PROGRAM - DT | 21030106 | (\$206,009) | (\$206,099) |
| Transfer to SCHOLAR - ABP LEADRSHP HOUSING | 21030107 | (\$700,660) | (\$700,570) |
| Transfer to FACULTY HIRING | 21030109 | \$0 | (\$30,000) |
| Transfer to PROV FS- ART HISTORY | 21030110 | \$0 | (\$485,871) |
| Transfer to ARC SALARIES | 21030115 | \$0 | (\$823,403) |
| Transfer to DT- ASIAN STUDIES | 21030148 | (\$104,675) | (\$110,642) |
| Transfer to NEW FACULTY SALARIES | 21030150 | (\$1,159,317) | \$0 |
| Transfer to VP ACADEMIC AFFAIRS SALARY | 21030151 | (\$556,175) | (\$580,476) |
| Transfer to LEAD UTD - DESIGNATED | 21030550 | (\$3,400) | (\$3,400) |
| Transfer to DEAN OF UNDERGRAD EDUCATION | 21230026 | (\$469,812) | (\$495,892) |
| Transfer to COMET SCHOLARSHIP | 21230033 | \$0 | (\$400,000) |
| Transfer to COMET SCHOLARS- STRATEGIC FUND | 21230034 | \$0 | (\$150,000) |
| Transfer to CHIME & COMET SCHOLAR OPERATIO | 21230035 | \$0 | (\$350,469) |
| Transfer to EODIAH - DESIGNATED | 21330001 | (\$488,702) | (\$517,032) |
| Transfer to TRANSLATION CENTER | 21330004 | (\$160,958) | (\$177,322) |
| Transfer to UTD CROW - OPERATING | 21330014 | (\$2,444,226) | (\$3,032,656) |
| Transfer to RSCH SUPP - T MILLER | 21330016 | (\$1,442) | (\$1,442) |
| Transfer to CROW -DIGITAL ATHENAEUM | 21330017 | (\$400,000) | (\$400,000) |
| Transfer to DT- GRADUATE EDUCATION OPERATI | 21630005 | (\$196,998) | (\$386,488) |
| Transfer to DISSERTATION RESEARCH AWARDS | 21630009 | (\$25,000) | (\$25,000) |
| Transfer to GRAD ONLINE GLOBAL CAMPUS | 21630011 | \$0 | (\$630,000) |
| Transfer to CVL OUTREACH - DESIGNATED | 21830003 | (\$114,128) | (\$114,128) |
| Transfer to ACKERMAN OPERATIONS- DESIGNATE | 21930005 | (\$28,680) | (\$30,967) |
| Transfer to ARCHER HOUSING | 22030001 | (\$145,000) | (\$145,000) |
| Transfer to HONORS ADVISEMENT | 22030002 | (\$30,000) | (\$30,000) |
| Transfer to NMSP OPERATIONS | 22030003 | (\$63,000) | (\$63,000) |
| Transfer to PHI KAPPA PHI OPERATIONS - DT | 22030005 | (\$16,000) | (\$16,000) |
| Transfer to HONORS OPERATIONS - DESIGNATED | 22030006 | (\$1,490,457) | (\$1,642,957) |
| Transfer to CV COURSES - DESIGNATED | 22030007 | (\$501,816) | (\$434,702) |
| Transfer to TERRY SCHOLARSHIP PROGRAM - DT | 22030008 | (\$198,795) | (\$219,995) |
| Transfer to NATIONAL MERIT FY19 STIPEND | 22030018 | (\$3,000) | \$0 |
| Transfer to DEAN HONORS OPER - DESIGNATED | 22030019 | (\$300,353) | (\$300,780) |
| Transfer to NATIONAL MERIT FY20 STIPEND | 22030020 | (\$52,000) | (\$2,000) |
| Transfer to NATIONAL MERIT FY21 STIPEND | 22030021 | (\$1,545,000) | (\$38,000) |
| Transfer to NATIONAL MERIT FY22 STIPEND | 22030022 | (\$1,326,000) | (\$1,883,000) |
| Transfer to NATIONAL MERIT FY23 STIPEND | 22030023 | (\$4,281,000) | (\$2,269,000) |
| Transfer to NATIONAL MERIT FY24 STIPEND | 22030025 | (\$5,042,838) | (\$1,963,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to NATIONAL MERIT FY25 STIPEND | 22030026 | \$0 | (\$2,022,000) |
| Transfer to DEBATE PROGRAM SUPPORT | 22130001 | (\$264,908) | (\$278,896) |
| Transfer to SCHOLAR - DEBATE | 22130002 | (\$52,000) | (\$52,000) |
| Transfer to AHT THEATER AND DANCE | 31030003 | (\$4,007) | (\$3,006) |
| Transfer to AHT DEAN'S OPERATING | 31030007 | (\$74,047) | (\$79,077) |
| Transfer to AHT TA SALARY | 31030011 | (\$631,025) | (\$1,172,500) |
| Transfer to AHT ADDITONAL ALLOCATION | 31030016 | (\$809,001) | (\$805,436) |
| Transfer to CENTER FOR VALUES OPERATING | 31030019 | (\$7,500) | (\$7,500) |
| Transfer to AHT STAFF SALARY | 31030020 | (\$746,449) | (\$627,847) |
| Transfer to AHT FACULTY SALARY | 31030021 | (\$1,755,553) | (\$3,122,827) |
| Transfer to START UP - STONE, NOMI | 31030027 | (\$3,000) | (\$3,000) |
| Transfer to CUSLAI | 31030035 | (\$7,500) | (\$7,500) |
| Transfer to T/TT FACULTY SALARY RESERVE | 31030037 | (\$1,733,556) | (\$1,133,102) |
| Transfer to CENTER FOR TRANSLATION STUDIES | 31030038 | (\$7,500) | (\$7,500) |
| Transfer to AREA - ANIMATION & GAMES | 31030039 | (\$3,000) | (\$3,000) |
| Transfer to AREA - CRITICAL MEDIA STUDIES | 31030040 | (\$3,000) | (\$3,000) |
| Transfer to AREA - DESIGN+CREATIVE PRCT | 31030041 | (\$3,000) | (\$3,000) |
| Transfer to TRACK - HISTORY & PHILOSOPHY | 31030042 | (\$3,000) | (\$3,000) |
| Transfer to TRACK - LITERATURE & LANGUAGES | 31030043 | (\$3,000) | (\$3,000) |
| Transfer to TRACK - VISUAL&PERFORMING ARTS | 31030044 | (\$3,000) | (\$3,000) |
| Transfer to START UP - ALIBHAI, ALIASGAR | 31030045 | (\$4,000) | (\$4,000) |
| Transfer to START UP - WANG, MAI | 31030049 | (\$4,000) | (\$4,000) |
| Transfer to AHT COMMUNICATIONS | 31030050 | (\$34,999) | (\$29,986) |
| Transfer to START UP - OGBAA, MAURINE | 31030051 | (\$4,000) | (\$4,000) |
| Transfer to START UP - REN, SONGYAO | 31030053 | (\$4,000) | (\$4,000) |
| Transfer to RSCH SUPP - WU, HONG-AN | 31030054 | (\$5,000) | (\$5,000) |
| Transfer to START UP - KIM, LAURA | 31030055 | (\$4,000) | (\$4,000) |
| Transfer to SUMMER INITIATIVE PROGRAM | 31030060 | (\$70,000) | (\$69,314) |
| Transfer to O'DONNELL AUDITORIUM | 31030061 | (\$100,000) | (\$183,971) |
| Transfer to AHT VISUAL ARTS | 31030712 | (\$35,000) | (\$34,991) |
| Transfer to A&P CURRICULAR | 31230005 | (\$60,000) | (\$60,000) |
| Transfer to A&P EVENTS | 31230006 | (\$40,000) | (\$39,984) |
| Transfer to AHT SCULPTR & PRINTMAKING OPS | 31230007 | (\$40,000) | (\$30,000) |
| Transfer to NS&M DEANS - OPERATING | 32130004 | (\$2,141,706) | (\$865,373) |
| Transfer to T/TT FACULTY SALARY RESERVE | 32130028 | (\$572,026) | (\$21,835) |
| Transfer to SUMMER SCHOOL ENHANCEMENT | 32130031 | (\$80,000) | \$0 |
| Transfer to NS&M CHEMISTRY - OPERATING | 32230003 | (\$103,001) | (\$146,341) |
| Transfer to NS&M - TA CHEMISTRY | 32230005 | (\$1,416,000) | (\$1,938,420) |
| Transfer to NS&M FS - CHEM NTT | 32230027 | \$0 | (\$88,176) |
| Transfer to NS&M FS - CHEMISTRY SUMMER | 32230028 | (\$309,528) | \$0 |
| Transfer to NS&M GEOSCIENCE - OPERATING | 32330002 | (\$79,412) | (\$112,642) |
| Transfer to NS&M - TA GEOSCIENCE | 32330004 | (\$265,500) | (\$317,196) |
| Transfer to DES NSM FS GEOSCI NTT | 32330014 | \$0 | (\$35,270) |
| Transfer to NS&M MATH - OPERATING | 32430002 | (\$189,465) | (\$339,359) |
| Transfer to DES NSM FS MATH NTT | 32430026 | \$0 | (\$55,110) |
| Transfer to NS&M BIOLOGY - OPERATING | 32530002 | (\$126,922) | (\$221,932) |
| Transfer to NS&M - TA BIOLOGY | 32530004 | (\$1,298,000) | (\$1,762,200) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to NS&M FS - BIOLOGY NTT | 32530021 | \$0 | (\$92,151) |
| Transfer to BIOLOGY CHAIR DISCRETIONARY | 32530048 | \$0 | (\$114,831) |
| Transfer to IMPR RSCH EXPERIENCE | 32530051 | \$0 | (\$62,000) |
| Transfer to RSH DEVELOPMENT DT MAC INSTI | 32630004 | (\$98,587) | (\$111,222) |
| Transfer to NS&M PHYSICS - OPERATING | 32730004 | (\$73,659) | (\$117,430) |
| Transfer to NS&M - TA PHYSICS | 32730006 | (\$552,378) | (\$1,527,240) |
| Transfer to DES NSM FS PHYSICS NTT | 32730023 | \$0 | (\$88,176) |
| Transfer to NS&M SCI ED - OPERATING | 32830005 | (\$70,180) | (\$120,162) |
| Transfer to NS&M - TA SCIENCE EDUCATION | 32830007 | (\$97,232) | (\$96,804) |
| Transfer to HANSON CENTER | 32930001 | (\$121,606) | (\$263,130) |
| Transfer to EPPS DEANS OFFICE - OPERATING | 33030015 | (\$389,960) | (\$404,005) |
| Transfer to EPPS - TA | 33030017 | (\$861,255) | (\$2,415,453) |
| Transfer to EPPS PNM STUDENT ENRICHMENT | 33030028 | \$0 | (\$7,098) |
| Transfer to EPPS - TA STIPEND CRIM | 33030045 | (\$213,580) | \$0 |
| Transfer to EPPS - TA STIPEND ECON | 33030046 | (\$149,860) | \$0 |
| Transfer to EPPS - TA STIPEND GIS | 33030047 | (\$192,340) | \$0 |
| Transfer to EPPS - TA STIPEND POL SCI | 33030048 | (\$149,860) | \$0 |
| Transfer to EPPS - TA STIPEND PNM | 33030049 | (\$150,450) | \$0 |
| Transfer to EPPS - TA STIPEND IPE PPPE | 33030050 | (\$234,230) | \$0 |
| Transfer to EPPS GRADUATE PROGRAM ADMIN SA | 33030058 | (\$463,364) | (\$545,696) |
| Transfer to EPPS FS - T/TT | 33030060 | (\$547,354) | (\$172,765) |
| Transfer to EPPS FS - NTT | 33030061 | (\$514,092) | (\$430,466) |
| Transfer to T/TT FACULTY SALARY RESERVE | 33030115 | (\$887,905) | (\$1,009,729) |
| Transfer to EPPS SUMMER SCHOOL INCENTIVE P | 33030131 | (\$30,000) | \$0 |
| Transfer to EPPS INITIATIVE FOR CIVIC LEAD | 33030146 | \$0 | (\$270,000) |
| Transfer to RESEARCH EXPENDITURE | 34030001 | (\$670,386) | (\$600,000) |
| Transfer to JSOM DEANS OFFICE - OPERATING | 34030008 | (\$932,631) | (\$996,406) |
| Transfer to JSOM - TA | 34030011 | (\$3,040,655) | (\$2,774,936) |
| Transfer to JSOM - STUDENT WORKER | 34030012 | (\$276,815) | (\$477,708) |
| Transfer to JSOM RSCH STANIMIR MARKOV | 34030021 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH ASHIQ ALI | 34030022 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH GIL SADKA | 34030023 | (\$12,000) | (\$12,000) |
| Transfer to JSOM RSCH CHRIS LINSTADT | 34030024 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH JIEYING ZHANG | 34030025 | (\$12,000) | (\$12,000) |
| Transfer to JSOM RSCH JENNIFER JOHNSON | 34030029 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH NAIM OZEL | 34030031 | (\$15,000) | (\$18,000) |
| Transfer to JSOM RSCH MARIA LOUMIOTI | 34030032 | (\$18,000) | (\$20,000) |
| Transfer to JSOM RSCH MARY BETH GOODRICH | 34030033 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH MATT POLZE | 34030034 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH RAMACHANDRAN NATARAJ | 34030035 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH REBECCA FILES | 34030036 | (\$7,000) | (\$7,000) |
| Transfer to JSOM RSCH JOHN GAMINO | 34030039 | (\$2,000) | (\$3,500) |
| Transfer to JSOM RSCH STEVEN SOLCHER | 34030040 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH SURESH RADHAKRISHNAN | 34030041 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SURYA JANAKIRAMAN | 34030042 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH TIFFANY BORTZ | 34030043 | (\$5,000) | (\$5,000) |
| Transfer to JSOM RSCH JOSEPH MAURIELLO | 34030044 | (\$2,000) | (\$2,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to JSOM RSCH UMIT GURUN | 34030045 | (\$20,000) | (\$25,000) |
| Transfer to JSOM RSCH WILLIAM CREADY | 34030047 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH YING HUANG | 34030048 | (\$16,000) | (\$16,000) |
| Transfer to JSOM RSCH YIBIN ZHOU | 34030049 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH ZHONGLAN DAI | 34030050 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH ALEJANDRO ZENTNER | 34030051 | (\$10,000) | (\$15,000) |
| Transfer to JSOM RSCH JEAN-MARIE MEIER | 34030053 | (\$15,000) | (\$20,000) |
| Transfer to JSOM RSCH XIAOXIAO TANG | 34030054 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH DAVID CORDELL | 34030055 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH CHRISTIAN VONDRATHEN | 34030056 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH DAVID SPRINGATE | 34030057 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH FENG ZHAO | 34030058 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH HAROLD ZHANG | 34030061 | (\$9,000) | (\$10,000) |
| Transfer to JSOM RSCH VIKRAM NANDA | 34030063 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH KELSEY WEI | 34030064 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH MICHAEL REBELLO | 34030065 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SIMON SIEGENTHALER | 34030066 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH NINA BARANCHUK | 34030067 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH PETER LEWIN | 34030068 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH ROBERT KIESCHNICK | 34030069 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH STANLEY LIEBOWITZ | 34030070 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH YEXIAO XU | 34030073 | (\$7,000) | (\$7,000) |
| Transfer to JSOM RSCH ALAIN BENSOUSSAN | 34030075 | (\$12,495) | (\$12,495) |
| Transfer to JSOM RSCH AVANTI SETHI | 34030076 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH ATANU LAHIRI | 34030078 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH DIVAKAR RAJAMANI | 34030079 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH GANESH JANAKIRAMAN | 34030080 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH HARPREET SINGH | 34030082 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH SHAOJIE TANG | 34030083 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH HUSEYIN CAVUSOGLU | 34030084 | (\$9,000) | (\$9,000) |
| Transfer to JSOM RSCH JUDD BRADBURY | 34030087 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH ZHE ZHANG | 34030088 | (\$12,000) | (\$12,000) |
| Transfer to JSOM RSCH KANNAN RAMANATHAN | 34030089 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH KATHRYN STECKE | 34030090 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH LOU THOMPSON | 34030091 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH MARK THOUIN | 34030092 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH METIN CAKANILDIRIM | 34030093 | (\$12,000) | (\$12,000) |
| Transfer to JSOM RSCH ATHENA ALIMIRZAEI | 34030094 | (\$2,000) | \$0 |
| Transfer to JSOM RSCH MILIND DAWANDE | 34030095 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH OZALP OZER | 34030096 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH RADHA MOOKERJEE | 34030098 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SHAWN ALBORZ | 34030099 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH SRINIVASAN RAGHUNATH | 34030101 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SUMIT MAJUMDAR | 34030102 | (\$7,000) | (\$7,000) |
| Transfer to JSOM RSCH SUMIT SARKAR | 34030103 | (\$10,000) | (\$15,000) |
| Transfer to JSOM RSCH SURESH SETHI | 34030104 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH SYAM MENON | 34030105 | (\$7,000) | (\$7,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to JSOM RSCH VARGHESE JACOB | 34030106 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH VIJAY MOOKERJEE | 34030107 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH YOUNG RYU | 34030109 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG | 34030110 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH ABHIJIT BISWAS | 34030111 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH ALEXANDER EDSEL | 34030112 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH PARNEET PAHWA | 34030113 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH BPS MURTHI | 34030115 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH BRIAN RATCHFORD | 34030116 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH FANG WU | 34030118 | (\$5,000) | (\$5,000) |
| Transfer to JSOM RSCH GUIDO TIRONE | 34030119 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH JULIE HAYWORTH | 34030120 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH NANDA KUMAR | 34030121 | (\$9,000) | (\$9,000) |
| Transfer to JSOM RSCH RAM RAO | 34030123 | (\$7,500) | (\$7,500) |
| Transfer to JSOM RSCH UPENDER SUBRAMANIAN | 34030124 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH CUILI QIAN | 34030128 | (\$16,000) | (\$16,000) |
| Transfer to JSOM RSCH DAVID FORD | 34030129 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH DIANE MCNULTY | 34030130 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH ERIC TSANG | 34030131 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH HUBERT ZYDOREK | 34030132 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH HABTE WOLDU | 34030134 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH JACK KIMZEY | 34030135 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH KATHRYN LOOKADOO | 34030139 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH LAURIE ZIEGLER | 34030140 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH LIVIA MARKOCZY | 34030141 | (\$9,000) | (\$9,000) |
| Transfer to JSOM RSCH MARIA HASENHUTTL | 34030143 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH MCCLAIN WATSON | 34030145 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH MIKE PENG | 34030146 | (\$28,000) | (\$28,000) |
| Transfer to JSOM RSCH RAJIV SHAH | 34030150 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH VICTORIA MCCRADY | 34030152 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH SHEEN LEVINE | 34030153 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH SEUNG-HYUN LEE | 34030154 | (\$16,000) | (\$21,000) |
| Transfer to JSOM RSCH ZHIANG JOHN LIN | 34030157 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH ALEJANDRO RIVERA | 34030159 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH AYFER GURUN | 34030160 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH STEVEN XIAO | 34030161 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH HAN XIA | 34030162 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH SANJAY JAIN | 34030165 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH JIANGQING CHEN | 34030167 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH EMILY CHOI | 34030168 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH AHMET SIMSEK | 34030169 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SARAH MOORE | 34030170 | (\$1,500) | (\$1,500) |
| Transfer to INTERNAL AFFAIRS | 34030172 | (\$180,000) | (\$230,000) |
| Transfer to JSOM FS - NON T/TT | 34030175 | (\$1,023,445) | (\$1,013,423) |
| Transfer to JSOM RSCH JEFF WEEKLEY | 34030176 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH NINGZHONG LI | 34030180 | (\$16,000) | (\$20,000) |
| Transfer to JSOM RSCH YUAN ZHANG | 34030181 | (\$10,000) | (\$10,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to JSOM RSCH GARY BOLTON | 34030182 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH JUN LI | 34030183 | (\$8,000) | (\$15,000) |
| Transfer to JSOM RSCH RANDALL GUTTERY | 34030185 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH ROBERT MOLINA | 34030186 | (\$2,000) | \$0 |
| Transfer to JSOM RSCH MEHMET AYWACI | 34030187 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH ELENA KATOK | 34030188 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH SONIA LEACH | 34030189 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH MONICA BRUSSOLO | 34030190 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH HOWARD DOVER | 34030191 | (\$5,000) | (\$5,000) |
| Transfer to JSOM RSCH DMITRI KUKSOV | 34030192 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH YING XIE | 34030193 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH KATHY ZOLTON | 34030196 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH ROBERT WRIGHT | 34030197 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR | 34030198 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - DENNIS PARK | 34030200 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH JUN XIA | 34030201 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH JUNFENG WU | 34030202 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH RIKI TAKEUCHI | 34030204 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH JEFF HICKS | 34030205 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH DOROTHEE HONHON | 34030206 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH DAWN OWENS | 34030207 | (\$5,000) | (\$5,000) |
| Transfer to JSOM RSCH KYLE HYNDMAN | 34030209 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH MORAN BLUESTEIN | 34030213 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH LIPING MA | 34030214 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH ANYAN QI | 34030221 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH DANIEL RAJARATNAM | 34030222 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH CAROLINE REICHERT | 34030224 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH EDWARD MEDA | 34030225 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH WILLIAM HEFFLEY | 34030227 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH AMIT MEHRA | 34030230 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH KHAI XIANG CHIONG | 34030234 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SHOUQIANG WANG | 34030235 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH REVASIDDHA KHANAPURE | 34030237 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH RAVAVIR BOSE | 34030240 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH JASON PARKER | 34030241 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH MOHAMMAD NASERI | 34030242 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH DAVID PARKS | 34030243 | (\$4,000) | (\$4,000) |
| Transfer to JSOM FS - ACAD TERM | 34030244 | \$0 | (\$11,236,277) |
| Transfer to JSOM DEAN OFFICE SALARY | 34030245 | (\$635,792) | (\$663,406) |
| Transfer to JSOM RSCH AYSEGUL BILHAN | 34030247 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH RAMESH SUBRAMONIAM | 34030248 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH KHATEREH AHADI | 34030249 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH NEGIN AHANGAR | 34030250 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH BIN HU | 34030251 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH ANDREW FRAZELLE | 34030252 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SHERVIN TEHRANI | 34030253 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH JOONHWI JOO | 34030254 | (\$15,000) | (\$15,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to JSOM RSCH NASER ISLAM | 34030256 | (\$2,500) | (\$2,500) |
| Transfer to DEVELOPMENT | 34030258 | (\$57,720) | (\$57,720) |
| Transfer to JSOM NTT | 34030259 | (\$443,240) | (\$440,880) |
| Transfer to JSOM RSCH - GAURAV SHEKHAR | 34030261 | (\$5,000) | (\$5,000) |
| Transfer to JSOM RSCH - RAFAEL COPAT | 34030262 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH - KIRTI SINHA | 34030263 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH - MICHAEL HASLER | 34030264 | (\$16,000) | \$0 |
| Transfer to JSOM RSCH - DUPINDERJEET KAUR | 34030265 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH - DANIEL SIBLEY | 34030266 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH - HONGCHANG WANG | 34030267 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - TIMOTHY STEPHENS | 34030268 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH ASHWIN VENKATARAMAN | 34030269 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - GUIHUA WANG | 34030270 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - CHRISTINA BETANZOS | 34030272 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH - DAVID WIDDIFIELD | 34030273 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH - TOM HENDERSON | 34030275 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - DANIEL KARNUTA | 34030276 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - PRAKSH SHRIVASTAVA | 34030277 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH - KEITH THURGOOD | 34030278 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH - JULIE LYNCH | 34030279 | (\$4,000) | (\$4,000) |
| Transfer to MGMT FS - ACADEMIC T/TT | 34030280 | \$0 | (\$10,122,471) |
| Transfer to JSOM RSCH - JEDSON PINTO | 34030282 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - CHRISTOPHER MACE | 34030283 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - PINGLE WANG | 34030284 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - STEPHEN HAYNES | 34030285 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH - SHUJING SUN | 34030286 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - ZIXUAN MENG | 34030287 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - TONGIL KIM | 34030288 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - IGNACIO RIOS | 34030289 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - JASON KAUTZ | 34030290 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - RASOUL RAMEZANI | 34030291 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - SORAYA FATEHI | 34030292 | (\$17,000) | (\$17,000) |
| Transfer to T/TT FACULTY SALARY RESERVE | 34030293 | (\$366,334) | \$0 |
| Transfer to JSOM RSCH - HIROFUMI NISHI | 34030294 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH - CHARLES HASEMAN | 34030295 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH - SAMIR MAMDEHUSSENE | 34030296 | (\$17,000) | (\$17,000) |
| Transfer to JSOM RSCH - JENNIFER MURRAY | 34030297 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - AGNIESZKA SKUZA | 34030298 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - DALE ALBRECHT | 34030299 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - PAUL CHEUNG | 34030300 | (\$18,000) | (\$18,000) |
| Transfer to JSOM RSCH - HYESOOK CHUNG | 34030301 | (\$20,000) | (\$20,000) |
| Transfer to JSOM RSCH - GASAN ELKHODARI | 34030302 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - SARMA KENNEDYD | 34030303 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - THOMAS LAVASTIDA | 34030304 | (\$18,000) | (\$18,000) |
| Transfer to JSOM RSCH - ANDREW LEE | 34030305 | (\$18,000) | (\$18,000) |
| Transfer to JSOM RSCH - QUANQUAN LIU | 34030306 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH - VATSAL MARU | 34030307 | (\$2,000) | (\$2,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to JSOM RSCH - NEDA MIRZAEIAN | 34030308 | (\$18,000) | (\$18,000) |
| Transfer to JSOM RSCH - THIRU PANDIAN | 34030309 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - CHRIS REILLY | 34030310 | (\$18,000) | (\$18,000) |
| Transfer to JSOM RSCH - FEDERICO SIANO | 34030311 | (\$18,000) | (\$18,000) |
| Transfer to JSOM RSCH - JULIE STEWART | 34030312 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - KRISTIN TESMER | 34030313 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - YINING WANG | 34030314 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH - TRISTAN WHALEN | 34030315 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - LIDONG WU | 34030316 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH - JENNIFER LEE | 34030317 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH HIEN NGUYEN | 34030318 | (\$2,000) | (\$2,000) |
| Transfer to JYSP - STRATEGIC FUNDING | 34030319 | (\$250,000) | (\$364,788) |
| Transfer to JSOM - SUMMER SCHOOL INCENTIVE | 34030320 | (\$200,000) | (\$198,041) |
| Transfer to JSOM RSCH - RYAN KIM | 34030322 | \$0 | (\$3,000) |
| Transfer to JSOM RSCH - DANIEL LOWRANCE | 34030323 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - PRAJAKTI AKARTE | 34030330 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - REZA ARIA | 34030331 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - NEOUCHI RABIH | 34030333 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - EL-YOUSSEF RAMI | 34030334 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - KEVIN SHORT | 34030335 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - KANNAN SRIKANTH | 34030336 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - DENISE CORDOVA | 34030341 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - CAROL MARCUS-REH | 34030344 | \$0 | (\$2,000) |
| Transfer to JSOM RSCH - BETHANY PITCHFOR | 34030345 | \$0 | (\$2,000) |
| Transfer to JSOM ACCOUNTING OPERATIONS | 34030348 | \$0 | (\$35,000) |
| Transfer to JSOM FINANCE OPERATIONS | 34030349 | \$0 | (\$100,000) |
| Transfer to JSOM OP MANAGEMENT OPERATIONS | 34030350 | \$0 | (\$35,000) |
| Transfer to JSOM OSIM AREA OPERATIONS | 34030352 | \$0 | (\$40,000) |
| Transfer to JSOM RSCH - PAUL NICHOLS | 34030353 | \$0 | (\$2,000) |
| Transfer to JSOM MARKETING UG OPERATIONS | 34030354 | \$0 | (\$25,000) |
| Transfer to JSOM MARKETING GRAD OPERATIONS | 34030355 | \$0 | (\$6,500) |
| Transfer to JSOM UG DEA OPERATIONS | 34030357 | \$0 | (\$52,000) |
| Transfer to JSOM GRAD DEAN OPERATIONS | 34030358 | \$0 | (\$50,000) |
| Transfer to JSOM MBA OPERATIONS | 34030359 | \$0 | (\$120,000) |
| Transfer to JSOM RECRUITING OPERATIONS | 34030360 | \$0 | (\$60,000) |
| Transfer to JSOM HEALTHCARE AREA OPERATION | 34030361 | \$0 | (\$35,000) |
| Transfer to JSOM-WEBSVCS OPS | 34030362 | \$0 | (\$6,000) |
| Transfer to JSOM - DMHP | 34030363 | \$0 | (\$150,000) |
| Transfer to JSOM MSIE OPERATIONS | 34030364 | \$0 | (\$9,000) |
| Transfer to BBS - OPERATING | 35030010 | (\$240,784) | (\$240,366) |
| Transfer to BBS - TA | 35030014 | (\$1,097,400) | (\$1,211,515) |
| Transfer to BBS - TA SUMMER | 35030016 | (\$354,000) | (\$365,363) |
| Transfer to BBS MARKETING | 35030038 | (\$5,000) | (\$6,000) |
| Transfer to BBS DEVELOPMENT | 35030039 | (\$10,000) | (\$10,000) |
| Transfer to BBS STAFF SALARY | 35030041 | \$0 | (\$54,381) |
| Transfer to BBS FS ADMIN SUPPLEMENTS | 35030042 | (\$14,340) | (\$14,196) |
| Transfer to BBS FS - SUMMER INSTRUCTION | 35030074 | (\$203,116) | (\$230,705) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to BBS RECRUITMENT | 35030075 | (\$5,000) | (\$5,000) |
| Transfer to BBS COLLOQUIUM | 35030077 | (\$7,500) | (\$7,500) |
| Transfer to STARTUP - SWANSON | 35030085 | (\$75,709) | \$0 |
| Transfer to BBS DEAN'S DISCRETIONARY | 35030089 | (\$5,000) | (\$5,000) |
| Transfer to BBS DEAN SALARY | 35030091 | (\$518,762) | (\$270,457) |
| Transfer to BBS SUMMER INCENTIVE PROGRAM | 35030097 | (\$75,000) | (\$88,733) |
| Transfer to NSC FS - NTT | 35130001 | (\$42,108) | \$0 |
| Transfer to NSC STAFF SALARY | 35130002 | (\$6,040) | (\$6,034) |
| Transfer to NSC FS ADMIN SUPPLEMENTS | 35130003 | (\$28,680) | (\$35,490) |
| Transfer to NSC FS - SUMMER INSTRUCTION | 35130004 | \$0 | (\$59,155) |
| Transfer to NSC FACULTY SALARY DESIGNATED | 35130005 | (\$724,008) | (\$1,202,670) |
| Transfer to NSC - OPERATING | 35130006 | (\$110,000) | (\$110,000) |
| Transfer to PSY FS - NTT | 35230001 | (\$168,431) | (\$152,104) |
| Transfer to PSY STAFF SALARY | 35230002 | (\$6,040) | (\$82,904) |
| Transfer to PSY FS ADMIN SUPPLEMENTS | 35230003 | (\$57,360) | (\$56,784) |
| Transfer to PSY FACULTY SALARY DESIGNATED | 35230005 | (\$387,340) | (\$409,588) |
| Transfer to PSY - OPERATING | 35230006 | (\$110,000) | (\$110,000) |
| Transfer to SLH FS - NTT | 35330001 | (\$44,324) | (\$44,088) |
| Transfer to SLH STAFF SALARY | 35330002 | (\$85,561) | (\$85,485) |
| Transfer to SLH FS ADMIN SUPPLEMENTS | 35330003 | (\$68,115) | (\$88,725) |
| Transfer to SLH FACULTY SALARY DESIGNATED | 35330005 | (\$846,010) | (\$618,506) |
| Transfer to SLH - OPERATING | 35330006 | (\$110,000) | (\$110,000) |
| Transfer to CALLIER BENEFITS - DESIGNATED | 35730003 | (\$672,899) | (\$672,899) |
| Transfer to IS DEANS OFFICE - OPERATING | 36030004 | (\$221,888) | (\$153,943) |
| Transfer to IS TEACH ED - OPERATING | 36030005 | (\$82,924) | (\$42,068) |
| Transfer to IS TEACH ED FAC SALARY - NTT | 36030015 | (\$319,169) | (\$130,177) |
| Transfer to IS FS - NTT | 36030016 | (\$315,805) | (\$208,765) |
| Transfer to T/TT FACULTY SALARY RESERVE | 36030018 | (\$492,312) | (\$489,465) |
| Transfer to SUMMER SCHOOL INCENTIVE PROG | 36030019 | (\$30,000) | (\$29,706) |
| Transfer to ECS - DEANS - OPERATING | 37030004 | (\$1,138,240) | (\$1,414,069) |
| Transfer to ECS DEAN OFF ADM SAL 37022002 | 37030020 | (\$530,211) | (\$702,976) |
| Transfer to ECS FS - SUMMER 37022001 | 37030021 | (\$1,486,562) | (\$1,888,228) |
| Transfer to ECS DEAN OFF SALARY 37022005 | 37030023 | (\$1,080,399) | (\$2,116,410) |
| Transfer to DISTINGUISHED LECTURE SERIES | 37030030 | (\$100) | (\$100) |
| Transfer to ECS SCHOOL EVENTS | 37030031 | (\$103,573) | \$0 |
| Transfer to ECS GR RECRUITMENT | 37030036 | (\$100) | \$0 |
| Transfer to T/TT FACULTY SALARY RESERVE | 37030037 | (\$1,090,290) | (\$403,165) |
| Transfer to ECS FACULTY RECRUITMENT | 37030038 | (\$100) | \$0 |
| Transfer to ECS STAFF ADVISORY GROUP | 37030039 | (\$100) | \$0 |
| Transfer to SUMMERSCHOOL INCENTIVE PROGRAM | 37030044 | (\$300,000) | (\$297,062) |
| Transfer to ECS CONTINGENCY FUND | 37030047 | \$0 | (\$1,377,918) |
| Transfer to DEAN ADAMS RESEARCH | 37030077 | (\$168,542) | (\$146,581) |
| Transfer to ECS FS - MSE ACADEMIC | 37130010 | (\$103,961) | \$0 |
| Transfer to ECS FS - MSE NTT | 37130013 | (\$100,575) | (\$104,414) |
| Transfer to ECS EE ADM STAFF SAL 37222004 | 37230014 | \$0 | (\$45,549) |
| Transfer to ECS FS - BIOMED ACAD 37322001 | 37330006 | \$0 | (\$469,828) |
| Transfer to ECS FS - ME ACADEMIC 37522001 | 37530009 | \$0 | (\$405,461) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to ME SWEEP-ACD SUP INSTRUCTION | 37530027 | \$0 | (\$60,370) |
| Transfer to ASSESSMENT | 37630005 | (\$162,697) | (\$167,429) |
| Transfer to SYSTEM ENGINEERING - 37722002 | 37730003 | (\$918,063) | (\$966,876) |
| Transfer to ADMINISTRATIVE RA T&F DT | 40030028 | (\$110,000) | (\$15,000) |
| Transfer to ADA EMPLOYEE REQUEST | 40030031 | (\$115,000) | (\$115,000) |
| Transfer to CRIMINAL BACKGROUND CHECKS | 40030032 | (\$249,000) | (\$249,000) |
| Transfer to MISC BUILDING LEASES - DT | 40030034 | (\$1,070,568) | (\$1,070,568) |
| Transfer to SYNERGY PARK NORTH CENTER - DT | 40030035 | (\$3,904,724) | (\$4,185,724) |
| Transfer to NORTHSIDE LEASE - DT | 40030039 | (\$85,000) | (\$91,000) |
| Transfer to NATIONAL MERIT FY24 T&F | 40030041 | (\$3,911,000) | (\$3,472,000) |
| Transfer to AES FY25 T&F | 40030047 | \$0 | (\$5,410,000) |
| Transfer to NATIONAL MERIT FY25 T&F | 40030048 | \$0 | (\$2,779,000) |
| Transfer to TOP 10% FY25 T&F | 40030049 | \$0 | (\$900,000) |
| Transfer to EPPS NON-MERIT T&F | 40030050 | \$0 | (\$350,000) |
| Transfer to FASFA OVER-AWARDS RESERVE FY25 | 40030051 | \$0 | (\$2,000,000) |
| Transfer to AES T&F - RESIDUAL | 40030200 | (\$1,496,000) | (\$1,202,000) |
| Transfer to AES FY20 T&F | 40030206 | (\$29,000) | (\$5,000) |
| Transfer to AES FY21 T&F | 40030208 | (\$12,930,000) | (\$21,000) |
| Transfer to AES FY22 T&F | 40030209 | (\$8,569,000) | (\$10,400,000) |
| Transfer to AES FY23 T&F | 40030210 | (\$7,061,000) | (\$7,115,000) |
| Transfer to NATIONAL MERIT FY20 T&F | 40030236 | (\$85,000) | (\$8,000) |
| Transfer to NATIONAL MERIT FY21 T&F | 40030237 | (\$2,652,000) | (\$65,000) |
| Transfer to NATIONAL MERIT FY22 T&F | 40030238 | (\$3,066,000) | (\$2,540,000) |
| Transfer to NATIONAL MERIT FY23 T&F | 40030239 | (\$3,731,000) | (\$3,316,000) |
| Transfer to ECS TA T&F | 40030253 | (\$3,612,000) | (\$4,077,000) |
| Transfer to NS&M TA T&F | 40030256 | (\$5,198,000) | (\$5,094,000) |
| Transfer to PTK T&F | 40030270 | (\$459,000) | (\$353,000) |
| Transfer to COMET TRANSFER T&F | 40030271 | (\$4,000,000) | (\$5,689,000) |
| Transfer to AES FY19 T&F | 40030512 | (\$7,000) | \$0 |
| Transfer to NATIONAL MERIT FY19 T&F | 40030513 | (\$5,000) | \$0 |
| Transfer to NRUF CENTRAL HOLDING-VPR | 40030600 | (\$1,570,817) | (\$6,545,072) |
| Transfer to NRUF CENTRAL HOLDING-PROVOST | 40030601 | (\$4,974,255) | \$0 |
| Transfer to AES FY24 T&F | 40030605 | (\$5,908,000) | (\$5,847,000) |
| Transfer to OBF DESIG CORE | 40130021 | (\$63,569) | (\$187,120) |
| Transfer to VP DESIG RESERVE | 40130022 | \$0 | (\$24,500) |
| Transfer to TECHNOLOGY REPLACEMENT | 40130024 | (\$24,500) | \$0 |
| Transfer to EXTERNAL AUDIT FEE | 40130025 | (\$5,000) | \$0 |
| Transfer to VP DESIG SALARY | 40130026 | (\$507,228) | (\$533,844) |
| Transfer to CBO DESIG SALARY | 40230002 | (\$39,966) | (\$39,930) |
| Transfer to DEBT SERVICE - DT | 41030002 | (\$15,935,043) | (\$17,113,977) |
| Transfer to FINANCE - BANKING | 41130003 | (\$103,000) | \$0 |
| Transfer to STAFF EDU BENEFIT SCHOLAR | 43030006 | (\$1,140,000) | (\$980,000) |
| Transfer to DT - UNALLOCATED | 43030011 | (\$680,000) | (\$1,000,000) |
| Transfer to MERIT POOL DT-101 | 43030020 | (\$1,730,526) | (\$1,891,992) |
| Transfer to MERIT POOL DT-305 | 43030023 | (\$11,608) | (\$10,974) |
| Transfer to MERIT POOL DT-401 | 43030024 | (\$662,883) | (\$401,971) |
| Transfer to FACULTY SALARY RESERVE DT | 43030029 | (\$23,400,000) | (\$10,250,733) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|--------------------------------------------|----------------|---------------------|---------------------|
| Transfer to MERIT POOL DT-713 | 43030031 | (\$553,376) | (\$311,852) |
| Transfer to DEBT SERVICE SETASIDE | 43030039 | \$0 | (\$9,886,023) |
| Transfer to FAC MGMT UNFORESEEN PROJECTS | 43030051 | (\$2,492,008) | (\$6,442,388) |
| Transfer to SALARY SAVINGS RESERVE FUND DT | 43030055 | (\$2,892,885) | (\$403,715) |
| Transfer to MERIT POOL DT-201 | 43030057 | (\$44,011) | (\$38,491) |
| Transfer to MERIT POOL DT-811 | 43030058 | (\$4,103) | \$0 |
| Transfer to PENDING ALLOCATIONS | 43030060 | (\$7,758,500) | (\$1,200,000) |
| Transfer to MERIT POOL DT-615 | 43030062 | (\$2,491) | (\$1,092) |
| Transfer to RESERVE DT-101 | 43030064 | (\$2,870,000) | \$0 |
| Transfer to UNIVERSITY STRATEGIC FUNDING | 43030065 | (\$5,500,000) | (\$9,974,553) |
| Transfer to DT DEBT SERVICE RESERVE | 43030066 | (\$11,000,000) | \$0 |
| Transfer to SUMMER SCHOOL INCENTIVE PROGRM | 43030067 | (\$500,000) | (\$370,661) |
| Transfer to BUD DESIG SALARY | 43130005 | (\$257,265) | (\$300,356) |
| Transfer to CAMPUS MONTHLY TRAVEL FEE | 44130004 | (\$75,000) | \$0 |
| Transfer to INFO SECURITY - OPERATING | 48130001 | (\$74,192) | (\$74,192) |
| Transfer to VP EXTERNAL AUDIT FEES | 49930002 | \$0 | (\$65,000) |
| Transfer to FMS BANKING FEES | 49930003 | \$0 | (\$103,000) |
| Transfer to FM CAMPUS TRAVEL FEE | 49930004 | \$0 | (\$120,000) |
| Transfer to VPFED OPERATIONS | 50030013 | (\$239,973) | (\$757,548) |
| Transfer to DESIGNATED SWEEP FUNDS | 50030024 | (\$620,678) | (\$164,040) |
| Transfer to FM BLDG MAINT - CALLIER | 52030001 | (\$104,915) | (\$104,915) |
| Transfer to FM CUSTODIAL SVC - CALLIER | 52030002 | (\$193,000) | (\$290,500) |
| Transfer to FM BLDG MAINT - CBH | 52030003 | (\$38,113) | (\$38,113) |
| Transfer to FM CUSTODIAL SVC - CBH | 52030004 | (\$73,000) | (\$97,000) |
| Transfer to FACILITIES MANAGEMENT | 52030005 | (\$15,000) | (\$15,000) |
| Transfer to FM SUPPORT SVCS | 52030006 | (\$47,014) | (\$47,014) |
| Transfer to FM ENGINEERING | 52030007 | (\$80,617) | (\$23,658) |
| Transfer to FM BLDG MAINT | 52030008 | (\$1,801,232) | (\$1,403,126) |
| Transfer to FM GROUNDS MAINTENANCE - CA | 52030009 | (\$5,000) | (\$5,000) |
| Transfer to FM KEY ACCESS | 52030010 | (\$100,000) | (\$100,000) |
| Transfer to FM CUSTODIAL SVC | 52030011 | (\$2,686,417) | (\$3,133,112) |
| Transfer to FM GROUNDS MAINTENANCE - CBH | 52030012 | (\$2,500) | (\$2,500) |
| Transfer to FM GROUNDS MAINT | 52030014 | (\$500,000) | (\$496,730) |
| Transfer to FM GARAGE | 52030015 | (\$4,132) | (\$4,132) |
| Transfer to FM EMS | 52030016 | (\$657,792) | (\$657,792) |
| Transfer to FM ENERGY - SUSTAINABILITY | 52030018 | (\$40,475) | (\$150,475) |
| Transfer to FM BSB BUILDING OPERATIONS | 52030020 | (\$500,000) | (\$536,000) |
| Transfer to FM DGAC BUILDING OPERATIONS | 52030021 | (\$83,738) | (\$83,738) |
| Transfer to FM SECURED SHRED SERVICES | 52030022 | (\$12,000) | (\$12,000) |
| Transfer to FM ATH BUILDING OPERATIONS | 52030023 | \$0 | (\$273,836) |
| 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 | (\$2,500) | (\$2,500) |
| Transfer to FM PURCHASED UTILITIES - BPI | 52030104 | (\$277,405) | (\$277,405) |
| Transfer to FM BUILDING MAINTENANCE - BPI | 52030105 | (\$40,417) | (\$40,417) |
| Transfer to FM CUSTODIAL SERVICES - BPI | 52030106 | (\$75,406) | (\$99,406) |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DESIGNATED TUITION

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|------------------------------------------|----------------|------------------------|------------------------|
| Transfer to FM NSERL BUILDING OPERATIONS | 52030107 | (\$700,000) | (\$718,000) |
| Transfer to HR - OPERATING | 55030001 | (\$14,210) | (\$27,338) |
| Transfer to HR- LOCAL SALARIES | 55030007 | (\$324,636) | (\$745,088) |
| Transfer to POLICE - DESIGNATED | 56030001 | (\$61,408) | (\$61,408) |
| Transfer to LOGISTICS M & O | 57030001 | (\$28,512) | (\$45,088) |
| Transfer to PROGRAM FOR MINORS | 60030003 | (\$195,925) | \$0 |
| Transfer to STUDENT AFFAIRS INST SUPPORT | 60030006 | (\$295,244) | (\$625,121) |
| Transfer to INTERNATIONAL EDUCATION | 61030011 | (\$585,474) | (\$669,827) |
| Transfer to WELLNESS - OPERATING | 61030013 | (\$43,820) | (\$40,198) |
| Transfer to UT DALLAS ASIA OFFICE | 61030017 | (\$20,000) | (\$150,276) |
| Transfer to CCC - DESIGNATED | 61030032 | \$0 | (\$414,095) |
| TOTAL TRANSFERS | | (\$262,273,068) | (\$270,834,520) |
| EXCESS INCOME AFTER TRANSFERS | | \$26,451,427 | (\$2,612,072) |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$2,612,072 |
| ESTIMATED ENDING BALANCE | | \$26,451,427 | \$0 |

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2025, resident undergraduate student enrolled in 15 semester credit hours will pay \$346.52 per hour for the guaranteed tuition plan and \$284.92 per hour for the variable tuition plan 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
2024-2025 BUDGET
FIN AID - DT SETASIDE UG

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43030047 | \$24,956,359 | \$23,731,108 |
| TOTAL ESTIMATED INCOME | | <u>\$24,956,359</u> | <u>\$23,731,108</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG UG | 18030011 | (\$24,956,359) | (\$23,731,108) |
| TOTAL TRANSFERS | | <u>(\$24,956,359)</u> | <u>(\$23,731,108)</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
 2024-2025 BUDGET
 DT SET ASIDE GRADUATE

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43030049 | \$4,282,016 | \$3,673,594 |
| TOTAL ESTIMATED INCOME | | <u>\$4,282,016</u> | <u>\$3,673,594</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG GR | 18030012 | (\$4,282,016) | (\$3,673,594) |
| TOTAL TRANSFERS | | <u>(\$4,282,016)</u> | <u>(\$3,673,594)</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
2024-2025 BUDGET
UG SUPPORT DT - AHT

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032014 | \$949,319 | \$638,498 |
| TOTAL ESTIMATED INCOME | | <u>\$949,319</u> | <u>\$638,498</u> |
| TRANSFERS | | | |
| Transfer to UG SUPPORT DT - AHT | 31032006 | (\$935,169) | (\$638,498) |
| TOTAL TRANSFERS | | <u>(\$935,169)</u> | <u>(\$638,498)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$14,150 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$14,150</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 GR SUPPORT DT - BBS

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|---------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032015 | \$321,085 | \$322,522 |
| TOTAL ESTIMATED INCOME | | <u>\$321,085</u> | <u>\$322,522</u> |
| TRANSFERS | | | |
| Transfer to SUPPLEMENTAL FEE RESERVES | 35032001 | (\$320,516) | (\$321,738) |
| TOTAL TRANSFERS | | <u>(\$320,516)</u> | <u>(\$321,738)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$569 | \$784 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$569</u> | <u>\$784</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
UG SUPPORT DT - ECS

| | COST CENTER | 2023-2024 BUDGET | 2024-2025 BUDGET |
|-------------------------------------------|----------------|----------------------|----------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032016 | \$6,636,176 | \$7,820,626 |
| TOTAL ESTIMATED INCOME | | \$6,636,176 | \$7,820,626 |
| TRANSFERS | | | |
| Transfer to ECS UG SDT RESV | 37032002 | \$0 | (\$4,677) |
| Transfer to TA-ECS UG SDT | 37032003 | \$0 | (\$352,440) |
| Transfer to INFRASTRUCTURE ADM STAFF SDT | 37032014 | (\$227,182) | \$0 |
| Transfer to ECS MKTG AND COMM ADM SAL SDT | 37032015 | (\$454,252) | \$0 |
| Transfer to ECS EFFECTIVE TEACHING UG SDT | 37032022 | \$0 | (\$5,000) |
| Transfer to TA - MSE UG DT | 37132001 | (\$82,600) | (\$82,236) |
| Transfer to ECS MSE OPERATING SDT | 37132003 | (\$53,319) | (\$64,560) |
| Transfer to MSE FS ADMIN SUPPLEMENTS SDT | 37132005 | (\$14,340) | (\$14,196) |
| Transfer to MSE LECTURER GRADER UG SDT | 37132006 | \$0 | (\$33,066) |
| Transfer to TA - ECE UG DT | 37232001 | (\$1,457,495) | (\$1,122,521) |
| Transfer to ECS ECE OPERATING SDT | 37232003 | (\$78,098) | (\$90,060) |
| Transfer to ECE TEACHING LAB SDT | 37232004 | (\$75,000) | (\$75,000) |
| Transfer to ECE FS ADMIN SUPPLEMENTS SDT | 37232005 | (\$26,290) | (\$26,026) |
| Transfer to ECE LECTURER GRADER UG SDT | 37232006 | \$0 | (\$451,351) |
| Transfer to TA - BE UG DT | 37332001 | (\$401,248) | (\$411,180) |
| Transfer to ECS BE OPERATING SDT | 37332004 | (\$49,349) | (\$60,560) |
| Transfer to BE WET LAB CONSUMABLES SDT | 37332005 | (\$38,655) | (\$38,655) |
| Transfer to BE FS ADMIN SUPPLEMENTS SDT | 37332007 | (\$14,340) | (\$14,196) |
| Transfer to BE LECTURER GRADER UG SDT | 37332009 | \$0 | (\$165,330) |
| Transfer to TA - CS UG DT | 37432001 | (\$1,867,286) | (\$2,073,522) |
| Transfer to ECS CS OPERATING SDT | 37432003 | (\$86,569) | (\$100,560) |
| Transfer to CS FS ADMIN SUPPLEMENTS SDT | 37432004 | (\$14,340) | (\$14,196) |
| Transfer to CS LECTURER GRADER UG SDT | 37432006 | \$0 | (\$551,100) |
| Transfer to TA - ME UG DT | 37532001 | (\$746,332) | (\$616,770) |
| Transfer to ECS ME OPERATING SDT | 37532004 | (\$74,819) | (\$87,060) |
| Transfer to ME MACHINE SHOP CONSUM SDT | 37532005 | (\$75,000) | (\$60,000) |
| Transfer to ME TEACHING LAB SDT | 37532006 | (\$65,000) | (\$65,000) |
| Transfer to ME FS ADMIN SUPPLEMENTS SDT | 37532007 | (\$14,340) | \$0 |
| Transfer to ME LECTURER GRADER UG SDT | 37532010 | \$0 | (\$247,995) |
| Transfer to ECS UG OPERATING SDT | 37632001 | (\$467,048) | (\$482,205) |
| Transfer to ECS STUDENT ORGANIZATION SDT | 37632002 | \$0 | (\$50,000) |
| Transfer to ECS OUGA TA SDT | 37632003 | \$0 | (\$23,496) |
| Transfer to TA - SYSE UG DT | 37732001 | (\$81,917) | (\$65,789) |
| Transfer to ECS SYSE OPERATING SDT | 37732003 | (\$24,819) | (\$35,560) |
| Transfer to SYSE FS ADMIN SUPPLEMENTS SDT | 37732005 | (\$14,340) | \$0 |
| Transfer to SYSE LECTURER GRADER UG SDT | 37732006 | \$0 | (\$26,453) |
| TOTAL TRANSFERS | | (\$6,503,978) | (\$7,510,760) |
| EXCESS INCOME AFTER TRANSFERS | | \$132,198 | \$309,866 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
UG SUPPORT DT - ECS

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED ENDING BALANCE | | \$132,198 | \$309,866 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 GR SUPPORT DT - EPPS

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032017 | \$60,459 | \$58,047 |
| | | <hr/> | <hr/> |
| TOTAL ESTIMATED INCOME | | \$60,459 | \$58,047 |
| TRANSFERS | | | |
| Transfer to GR SUPPORT DT - EPPS | 33032005 | (\$60,459) | (\$58,047) |
| | | <hr/> | <hr/> |
| TOTAL TRANSFERS | | (\$60,459) | (\$58,047) |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| | | <hr/> | <hr/> |
| ESTIMATED ENDING BALANCE | | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
UG SUPPORT DT - JSOM

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032018 | \$5,525,873 | \$6,422,950 |
| TOTAL ESTIMATED INCOME | | <u>\$5,525,873</u> | <u>\$6,422,950</u> |
| TRANSFERS | | | |
| Transfer to JSOM - DEANS OFFICE -OPERATING | 34032018 | (\$2,388,466) | (\$2,945,882) |
| Transfer to JSOM ADJUNCTS | 34032019 | (\$2,881,060) | (\$3,086,160) |
| Transfer to JSOM INFRASTRUCTURE OPS | 34032020 | (\$200,000) | (\$200,000) |
| TOTAL TRANSFERS | | <u>(\$5,469,526)</u> | <u>(\$6,232,042)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$56,347 | \$190,908 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$56,347</u> | <u>\$190,908</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 GR SUPPORT DT - AHT

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032019 | \$44,141 | \$52,182 |
| TOTAL ESTIMATED INCOME | | <u>\$44,141</u> | <u>\$52,182</u> |
| TRANSFERS | | | |
| Transfer to GR SUPPORT DT - AHT | 31032007 | (\$43,181) | (\$50,016) |
| TOTAL TRANSFERS | | <u>(\$43,181)</u> | <u>(\$50,016)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$960 | \$2,166 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$960</u> | <u>\$2,166</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
GR SUPPORT DT - JSOM

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032020 | \$6,840,757 | \$8,446,091 |
| TOTAL ESTIMATED INCOME | | <u>\$6,840,757</u> | <u>\$8,446,091</u> |
| TRANSFERS | | | |
| Transfer to JSOM - TA SUMMER | 34032009 | (\$914,501) | (\$1,057,320) |
| Transfer to JSOM FS SUMMER RESERVE | 34032010 | (\$4,932,408) | (\$5,915,500) |
| Transfer to JSOM TA - ACAD YEAR | 34032013 | (\$708,000) | (\$946,623) |
| TOTAL TRANSFERS | | <u>(\$6,554,909)</u> | <u>(\$7,919,443)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$285,848 | \$526,648 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$285,848</u> | <u>\$526,648</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
GR SUPPORT DT - ECS

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032021 | \$3,210,931 | \$3,087,995 |
| TOTAL ESTIMATED INCOME | | <u>\$3,210,931</u> | <u>\$3,087,995</u> |
| TRANSFERS | | | |
| Transfer to ECS GR SDT RESV | 37032004 | (\$517,573) | (\$43,184) |
| Transfer to ECS DEAN OFF ADMIN SAL GR SDT | 37032005 | (\$310,015) | (\$181,026) |
| Transfer to ECS DEAN OFF SALARY GR SDT | 37032006 | (\$527,358) | (\$300,522) |
| Transfer to ECS DEAN OPERATING SDT | 37032007 | (\$100,000) | (\$100,000) |
| Transfer to ECS ASSOC DEAN RSCH OPS SDT | 37032008 | (\$10,000) | (\$10,000) |
| Transfer to ECS COMMUNICATIONS OPS SDT | 37032009 | (\$60,000) | (\$100,000) |
| Transfer to ECS DEVELOPMENT OPS SDT | 37032010 | (\$60,500) | (\$60,500) |
| Transfer to ECS IT OPERATING SDT | 37032011 | (\$50,000) | (\$50,000) |
| Transfer to DEAN FS ADMIN SUPPLEMENTS SDT | 37032017 | (\$14,340) | (\$14,196) |
| Transfer to GR RECRUIT & STDNT SUCCESS OPS | 37032018 | \$0 | (\$40,000) |
| Transfer to COMP SCHOLARSHIP WAIVER GR SDT | 37032019 | \$0 | (\$60,000) |
| Transfer to ECS STAFF ADVISORY GRP GR SDT | 37032020 | \$0 | (\$5,000) |
| Transfer to ECS SCHOOL EVENTS GR SDT | 37032021 | \$0 | (\$40,000) |
| Transfer to PRASAD RETEN FY24-26 GR SDT | 37332008 | (\$207,816) | (\$668,620) |
| Transfer to TA - CS GR DT | 37432005 | (\$1,166,285) | (\$1,174,800) |
| Transfer to ME BUYOUT RSCH GR SDT | 37532003 | \$0 | (\$71,543) |
| TOTAL TRANSFERS | | <u>(\$3,023,887)</u> | <u>(\$2,919,391)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$187,044 | \$168,604 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$187,044</u> | <u>\$168,604</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 DT SET ASIDE - UG - AHT REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032029 | \$160,762 | \$108,344 |
| TOTAL ESTIMATED INCOME | | <u>\$160,762</u> | <u>\$108,344</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - UG ATEC | 18032022 | (\$160,762) | (\$108,344) |
| TOTAL TRANSFERS | | <u>(\$160,762)</u> | <u>(\$108,344)</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
 2024-2025 BUDGET
 DT SET ASIDE - UG - ECS REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032032 | \$1,055,912 | \$1,255,874 |
| TOTAL ESTIMATED INCOME | | <u>\$1,055,912</u> | <u>\$1,255,874</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - UG ECS | 18032019 | (\$1,055,912) | (\$1,255,874) |
| TOTAL TRANSFERS | | <u>(\$1,055,912)</u> | <u>(\$1,255,874)</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
 2024-2025 BUDGET
 DT SET ASIDE - UG - JSOM REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032033 | \$928,086 | \$1,086,078 |
| | | <hr/> | <hr/> |
| TOTAL ESTIMATED INCOME | | \$928,086 | \$1,086,078 |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - UG JSOM | 18032021 | (\$928,086) | (\$1,086,078) |
| | | <hr/> | <hr/> |
| TOTAL TRANSFERS | | (\$928,086) | (\$1,086,078) |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| | | <hr/> | <hr/> |
| ESTIMATED ENDING BALANCE | | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 DT SET ASIDE - GRAD - ECS REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032034 | \$101,411 | \$108,600 |
| TOTAL ESTIMATED INCOME | | <u>\$101,411</u> | <u>\$108,600</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR ECS | 18032018 | (\$101,411) | (\$108,600) |
| TOTAL TRANSFERS | | <u>(\$101,411)</u> | <u>(\$108,600)</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
 2024-2025 BUDGET
 DT SET ASIDE - GRAD - JSOM REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032035 | \$447,223 | \$363,012 |
| TOTAL ESTIMATED INCOME | | <u>\$447,223</u> | <u>\$363,012</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR JSOM | 18032020 | (\$447,223) | (\$363,012) |
| TOTAL TRANSFERS | | <u>(\$447,223)</u> | <u>(\$363,012)</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
 2024-2025 BUDGET
 DT SET ASIDE - GRAD - AHT REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032036 | \$3,854 | \$4,142 |
| TOTAL ESTIMATED INCOME | | <u>\$3,854</u> | <u>\$4,142</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR ATEC | 18032023 | (\$3,854) | (\$4,142) |
| TOTAL TRANSFERS | | <u>(\$3,854)</u> | <u>(\$4,142)</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
 2024-2025 BUDGET
 DT SET ASIDE - GRAD - PA REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032037 | \$7,996 | \$4,053 |
| TOTAL ESTIMATED INCOME | | <u>\$7,996</u> | <u>\$4,053</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR PA | 18032024 | (\$7,996) | (\$4,053) |
| TOTAL TRANSFERS | | <u>(\$7,996)</u> | <u>(\$4,053)</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
 2024-2025 BUDGET
 DT SET ASIDE - GRAD - SPAU REV

| | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032038 | \$40,515 | \$42,741 |
| TOTAL ESTIMATED INCOME | | <u>\$40,515</u> | <u>\$42,741</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR SPAU | 18032025 | (\$40,515) | (\$42,741) |
| TOTAL TRANSFERS | | <u>(\$40,515)</u> | <u>(\$42,741)</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
2024-2025 BUDGET
AUXILIARY EXPENSES

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|------------------------------------------------|---------------------|----------------------|----------------------|--------------------|------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Arts Humanitites & Technology | | | | | | | |
| Art and Performance | \$100 | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Arts Humanities & Technology | \$0 | \$61,114 | \$0 | \$61,114 | \$0 | \$0 | \$0 |
| Arts Humanitites & Technology Total | \$100 | \$61,214 | \$0 | \$61,114 | \$0 | \$0 | \$0 |
| Budget and Finance | | | | | | | |
| Accounting & Financial Rept | \$0 | \$1,389,427 | \$0 | \$1,389,427 | \$0 | \$0 | \$0 |
| Budget | \$0 | \$739,769 | \$0 | \$739,769 | \$0 | \$0 | \$0 |
| Payroll | \$0 | \$946,104 | \$0 | \$946,104 | \$0 | \$0 | \$0 |
| Procurement Management | \$0 | \$232,659 | \$0 | \$232,659 | \$0 | \$0 | \$0 |
| Budget and Finance Total | \$0 | \$3,307,959 | \$0 | \$3,307,959 | \$0 | \$0 | \$0 |
| Facilities and Economic Dev | | | | | | | |
| Auxiliary Services | \$1,345,911 | \$974,366 | \$0 | (\$371,545) | \$0 | \$0 | \$0 |
| Parking & Transportation Srvcs | \$7,485,000 | \$3,609,055 | (\$2,778,389) | (\$1,097,556) | \$0 | \$0 | \$0 |
| VP Facilities and Econ Dev | \$0 | \$601,445 | \$0 | \$601,445 | \$0 | \$0 | \$0 |
| Facilities and Economic Dev Total | \$8,830,911 | \$5,184,866 | (\$2,778,389) | (\$867,656) | \$0 | \$0 | \$0 |
| Information Technology | | | | | | | |
| Tech Experience & Innovation | \$12,494 | \$12,494 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Information Technology Total | \$12,494 | \$12,494 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provost | | | | | | | |
| Callier Center Communication | \$0 | \$10,420 | \$0 | \$10,420 | \$0 | \$0 | \$0 |
| Debate | \$0 | \$140,200 | \$0 | \$140,200 | \$0 | \$0 | \$0 |
| Honors College | \$0 | \$105,958 | \$0 | \$105,958 | \$0 | \$0 | \$0 |
| Undergraduate Education | \$0 | \$204,778 | \$0 | \$204,778 | \$0 | \$0 | \$0 |
| University Library | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provost Total | \$20,000 | \$481,356 | \$0 | \$461,356 | \$0 | \$0 | \$0 |
| Student Affairs | | | | | | | |
| Athletics | \$145,000 | \$3,908,407 | \$0 | \$3,763,407 | \$0 | \$0 | \$0 |
| Campus Community Center | \$0 | \$174,432 | \$0 | \$174,432 | \$0 | \$0 | \$0 |
| Career Center | \$0 | \$1,878,003 | \$0 | \$1,878,003 | \$0 | \$0 | \$0 |
| Comet Card Office | \$45,000 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Community Standards & Conduct | \$0 | \$388,761 | \$0 | \$388,761 | \$0 | \$0 | \$0 |
| Dean of Students | \$0 | \$769,184 | \$0 | \$769,184 | \$0 | \$0 | \$0 |
| Fraternity & Sorority Life | \$0 | \$479,585 | \$0 | \$479,585 | \$0 | \$0 | \$0 |
| Housing Operations | \$46,424,777 | \$18,243,393 | (\$17,011,845) | (\$5,793,320) | \$5,376,219 | \$0 | \$5,376,219 |
| Intercultural Programs | \$0 | \$411,359 | \$0 | \$411,359 | \$0 | \$0 | \$0 |
| Military and Veteran Center | \$0 | \$296,188 | \$0 | \$296,188 | \$0 | \$0 | \$0 |
| Residential Life | \$1,347,591 | \$4,398,225 | \$0 | \$3,050,634 | \$0 | \$0 | \$0 |
| SUAAB/Meteor Theatre | \$0 | \$606,851 | \$0 | \$606,851 | \$0 | \$0 | \$0 |
| Student Affairs | \$33,071,546 | \$2,373,326 | (\$4,160,006) | (\$22,650,537) | \$3,887,677 | \$544,605 | \$4,432,282 |
| Student Affairs Marketing | \$0 | \$268,564 | \$0 | \$268,564 | \$0 | \$0 | \$0 |
| Student Counseling Center | \$0 | \$2,655,994 | \$0 | \$2,655,994 | \$0 | \$0 | \$0 |
| Student Development | \$2,700 | \$584,225 | \$0 | \$581,525 | \$0 | \$0 | \$0 |
| Student Health Center | \$400,000 | \$2,393,130 | \$0 | \$1,993,130 | \$0 | \$0 | \$0 |
| Student Media | \$22,525 | \$561,119 | \$0 | \$538,594 | \$0 | \$0 | \$0 |
| Student Organization Center | \$0 | \$728,619 | \$0 | \$728,619 | \$0 | \$0 | \$0 |
| Student Transition Programs | \$2,250 | \$748,717 | \$0 | \$746,467 | \$0 | \$0 | \$0 |
| Student Union | \$10,000 | \$2,463,835 | \$0 | \$2,453,835 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
AUXILIARY EXPENSES

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|---------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Student Volunteerism | \$0 | \$421,240 | \$0 | \$421,240 | \$0 | \$0 | \$0 |
| Student Wellness Center | \$0 | \$426,377 | \$0 | \$426,377 | \$0 | \$0 | \$0 |
| University Recreation | \$100,000 | \$2,659,776 | \$0 | \$2,559,776 | \$0 | \$0 | \$0 |
| Student Affairs Total | \$81,571,389 | \$47,884,310 | (\$21,171,851) | (\$3,251,332) | \$9,263,896 | \$544,605 | \$9,808,501 |
| University | | | | | | | |
| Budget - Central | \$678,538 | \$794,798 | \$0 | \$235,425 | \$119,165 | \$0 | \$119,165 |
| Central University Revenue | \$1,335,600 | \$1,233,992 | (\$1,357,006) | \$53,134 | (\$1,202,264) | \$1,699,287 | \$497,023 |
| University Total | \$2,014,138 | \$2,028,790 | (\$1,357,006) | \$288,559 | (\$1,083,099) | \$1,699,287 | \$616,188 |
| Total AUXILIARY EXPENSES | \$92,449,032 | \$58,960,989 | (\$25,307,246) | \$0 | \$8,180,797 | \$2,243,892 | \$10,424,689 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
STUDENT SERVICES FEE

| ESTIMATED INCOME | COST | | 2023-2024 | 2024-2025 |
|--------------------------------------------|-------|----------|---------------------|---------------------|
| | FEE | CENTER | BUDGET | BUDGET |
| Student Services Fee | 20.08 | 60040005 | \$13,084,284 | \$12,787,041 |
| TOTAL ESTIMATED INCOME | | | \$13,084,284 | \$12,787,041 |
| TRANSFERS | | | | |
| Transfer to SS FEE - COMET CULTURE CENTER | | 17040001 | (\$742,300) | \$0 |
| Transfer to SS FEE - GALERSTEIN COMMUNITY | | 17040002 | (\$172,313) | \$0 |
| Transfer to SS FEE - MOCK TRIAL | | 21240001 | (\$97,844) | (\$107,677) |
| Transfer to SS FEE - LEGAL MEDIATION | | 21240005 | (\$33,011) | (\$36,432) |
| Transfer to SS FEE - MOOT COURT | | 21240006 | (\$55,058) | (\$60,669) |
| Transfer to SS FEE - MODEL UN | | 22040001 | (\$92,214) | (\$105,958) |
| Transfer to SS FEE - DEBATE COMP | | 22140001 | (\$125,200) | (\$140,200) |
| Transfer to SS FEE - PEP BAND | | 31040001 | (\$24,661) | (\$33,413) |
| Transfer to SS FEE - REUNION | | 31040002 | (\$19,220) | (\$19,217) |
| Transfer to SS FEE - DRUMLINE | | 31040004 | (\$6,643) | (\$8,484) |
| Transfer to SS FEE - CA EXT LIB | | 35740001 | (\$10,420) | (\$10,420) |
| Transfer to SS FEE - VPSA OFFICE | | 60040006 | (\$520,645) | (\$391,746) |
| Transfer to SS FEE - ASSESSMENT | | 60040026 | (\$154,545) | (\$160,877) |
| Transfer to SS FEE - CAREER SERVICE | | 61040004 | (\$1,615,255) | (\$1,878,003) |
| Transfer to SS FEE - SPORTS | | 61040032 | (\$420,009) | (\$439,414) |
| Transfer to SS FEE - STUDENT WELLNESS CTR | | 61040035 | (\$399,021) | (\$426,377) |
| Transfer to SS FEE - STUDENT GOVERNMENT | | 61040037 | (\$312,153) | (\$323,734) |
| Transfer to SS FEE - DEAN OF STUDENT | | 61040038 | (\$992,095) | (\$769,184) |
| Transfer to SS FEE - STUDENT LEADERSHIP | | 61040039 | (\$129,144) | \$0 |
| Transfer to SS FEE - CAMPUS EVENTS | | 61040042 | (\$190,185) | (\$262,964) |
| Transfer to SS FEE - METEOR THEA | | 61040043 | (\$72,042) | (\$78,958) |
| Transfer to SS FEE - SPIRIT PROGRAM | | 61040044 | (\$186,377) | (\$200,280) |
| Transfer to SS FEE - SUAAB | | 61040045 | (\$508,012) | (\$527,893) |
| Transfer to SS FEE - FSL | | 61040046 | (\$324,736) | (\$479,585) |
| Transfer to SS FEE - STUDENT ORG CENTER | | 61040047 | (\$435,240) | (\$465,655) |
| Transfer to SS FEE - MERCURY | | 61040049 | (\$65,500) | (\$65,442) |
| Transfer to SS FEE - A MODEST PROPOSAL | | 61040051 | (\$63,672) | (\$63,649) |
| Transfer to SS FEE - RADIO UTD | | 61040052 | (\$77,542) | (\$77,509) |
| Transfer to SS FEE - STUDENT MEDIA - ADMIN | | 61040053 | (\$274,900) | (\$281,045) |
| Transfer to SS FEE - STUDENT MEDIA-UTD TV | | 61040054 | (\$50,982) | (\$50,949) |
| Transfer to SS FEE - STUDENT HEALTH CENTER | | 61040057 | (\$1,974,490) | (\$2,038,963) |
| Transfer to SS FEE - CTR FOR STU RECOVERY | | 61040063 | (\$170,614) | (\$178,509) |
| Transfer to SS FEE- ESPORTS | | 61040067 | (\$40,195) | (\$209,580) |
| Transfer to SS FEE - GRAD STUDENT ASSEMBLY | | 61040068 | (\$55,500) | (\$57,511) |
| Transfer to SS FEE - OCSC | | 61040071 | \$0 | (\$388,761) |
| Transfer to SS FEE - CAMPUS COMMUNITY CENT | | 61040072 | \$0 | (\$174,432) |
| Transfer to SS FEE - STUDENT PGM - ADMIN | | 61140001 | (\$149,455) | \$0 |
| Transfer to SS FEE - STDNT TRANSITION PROG | | 61140002 | (\$683,624) | (\$684,517) |
| Transfer to SS FEE - STUDENT VOLUNTEER | | 61140004 | (\$404,913) | (\$421,240) |
| Transfer to SS FEE - VETERAN | | 61140009 | (\$291,449) | (\$296,188) |
| Transfer to SS FEE - YEAR EXP PROGRAM | | 61140010 | (\$106,230) | (\$61,950) |
| Transfer to SS FEE - STUDENT AFF MARKETING | | 61140011 | (\$262,253) | (\$268,564) |

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 STUDENT SERVICES FEE

| | <u>FEE</u> | <u>COST CENTER</u> | <u>2023-2024 BUDGET</u> | <u>2024-2025 BUDGET</u> |
|--------------------------------------------|------------|------------------------|-----------------------------|-----------------------------|
| Transfer to SS FEE - INTERCULTURAL PROGRAM | | 61140012 | (\$387,189) | (\$411,359) |
| TOTAL TRANSFERS | | | <u>(\$12,696,851)</u> | <u>(\$12,657,308)</u> |
| EXCESS INCOME AFTER TRANSFERS | | | \$387,433 | \$129,733 |
| ESTIMATED BEGINNING BALANCE | | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | | <u>\$387,433</u> | <u>\$129,733</u> |

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

| FUNDING SOURCE | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|------------------------------------------------------|----------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| Federal Sponsored Programs | | | | | | | |
| Instruction | \$16,055 | \$16,055 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Research | \$59,594,884 | \$59,594,884 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Service | \$1,020,826 | \$1,020,826 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Financial Aid Programs - Scholarship and Fellowship | \$42,950,000 | \$42,950,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Sponsored Programs Total | \$103,581,765 | \$103,581,765 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Sponsored Programs | | | | | | | |
| Research | \$523,356 | \$523,356 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Service | \$53,131 | \$53,131 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Academic Support | \$148,450 | \$148,450 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Sponsored Programs Total | \$724,937 | \$724,937 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Sponsored Programs | | | | | | | |
| Instruction | \$94,242 | \$94,242 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Research | \$10,742,036 | \$10,742,036 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Service | \$28,088 | \$28,088 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Academic Support | \$31,119 | \$31,119 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Sponsored Programs Total | \$10,895,485 | \$10,895,485 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total RESTRICTED FUNDS - CONTRACTS AND GRANTS | \$115,202,187 | \$115,202,187 | \$0 | \$0 | \$0 | \$0 | \$0 |

Restricted Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
RESTRICTED FUNDS

| Division/Department | Estimated Income | Budgeted Expenses | TRANSFERS IN (OUT) | | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------------|---------------------|----------------------|----------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| Academic Affairs & Provost | | | | | | | |
| Academic Affairs and Provost | \$628,343 | \$643,343 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Academic Bridge Program | \$23,504 | \$23,504 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ackerman Center | \$372,907 | \$372,907 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Archer Center | \$73,768 | \$73,768 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Callier Center Communication | \$1,643,418 | \$1,558,933 | (\$84,485) | \$0 | \$0 | \$0 | \$0 |
| Crow Museum of Asian Art | \$1,238,356 | \$0 | (\$1,875,034) | \$0 | \$0 | \$636,678 | \$0 |
| Enrollment Operations | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| EOD Institute for Art History | \$968,549 | \$1,090,757 | \$0 | \$0 | \$0 | \$122,208 | \$0 |
| Financial Aid | \$1,839,094 | \$1,839,094 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Graduate Education | \$19,129 | \$51,129 | \$0 | \$32,000 | \$0 | \$0 | \$0 |
| Holocaust Studies | \$59,343 | \$59,736 | \$0 | \$0 | \$0 | \$393 | \$0 |
| Honors College | \$814,374 | \$814,374 | \$0 | \$0 | \$0 | \$0 | \$0 |
| International Center | \$635 | \$635 | \$0 | \$0 | \$0 | \$0 | \$0 |
| McDermott Student Programs | \$3,746,929 | \$3,746,929 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Medical Devices | \$628,903 | \$628,903 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Translation Center | \$8,962 | \$8,962 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Undergraduate Education | \$100,297 | \$100,297 | \$0 | \$0 | \$0 | \$0 | \$0 |
| University Library | \$151,969 | \$151,969 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Vital Longevity | \$195,220 | \$255,908 | \$0 | \$5,000 | \$0 | \$55,688 | \$0 |
| Academic Affairs & Provost Total | \$12,513,700 | \$11,426,148 | (\$1,959,519) | \$57,000 | \$0 | \$814,967 | \$0 |
| Arts Humanities & Technology | | | | | | | |
| Art and Performance | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Arts Humanities & Technology | \$1,815,429 | \$1,892,429 | \$0 | \$77,000 | \$0 | \$0 | \$0 |
| Arts Humanities & Technology Total | \$1,815,429 | \$1,967,429 | \$0 | \$152,000 | \$0 | \$0 | \$0 |
| Behavioral and Brain Sciences | | | | | | | |
| Behavioral And Brain Sciences | \$232,915 | \$344,915 | \$0 | \$112,000 | \$0 | \$0 | \$0 |
| Behavioral and Brain Sciences Total | \$232,915 | \$344,915 | \$0 | \$112,000 | \$0 | \$0 | \$0 |
| Budget and Finance | | | | | | | |
| OBF Support Services | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| VP Budget & Finance | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Budget and Finance Total | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| Communications | | | | | | | |
| Communications | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Communications Total | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Development & Alumni Relations | | | | | | | |
| Alumni Center | \$93,244 | \$93,244 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Alumni Relations | \$5,814 | \$130,814 | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| Development - Fundraising | \$35,617 | \$35,617 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Campus Enhancement | \$24,974 | \$24,974 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Management | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
RESTRICTED FUNDS

| Division/Department | Estimated Income | Budgeted Expenses | TRANSFERS IN (OUT) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| University Events | \$0 | \$166,000 | \$0 | \$166,000 | \$0 | \$0 | \$0 |
| Development & Alumni Relations Total | \$159,649 | \$465,649 | \$0 | \$306,000 | \$0 | \$0 | \$0 |
| Economic Political and Policy | | | | | | | |
| Economic Political and Policy | \$80,052 | \$137,052 | \$0 | \$57,000 | \$0 | \$0 | \$0 |
| Economics | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Geography & Geospatial Science | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Economic Political and Policy Total | \$80,052 | \$212,052 | \$0 | \$132,000 | \$0 | \$0 | \$0 |
| Engineering and Computer Sci | | | | | | | |
| Analog Center | \$125,522 | \$125,522 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Computer Science | \$97,639 | \$157,639 | \$0 | \$60,000 | \$0 | \$0 | \$0 |
| ECS Student Services | \$253,301 | \$253,301 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Electrical & Computer Engr | \$155,462 | \$155,462 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Engineering & Computer Science | \$1,724,857 | \$1,890,258 | \$0 | \$145,000 | \$0 | \$20,401 | \$0 |
| Material Science Engineering | \$105,548 | \$220,753 | \$0 | \$40,000 | \$0 | \$75,205 | \$0 |
| Mechanical Engineering | \$32,764 | \$32,764 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Engineering and Computer Sci Total | \$2,495,093 | \$2,835,699 | \$0 | \$245,000 | \$0 | \$95,606 | \$0 |
| Facilities and Economic Development | | | | | | | |
| VP Facilities and Econ Dev | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| Facilities and Economic Development Total | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| Govt & Community Relations | | | | | | | |
| Off of Govt & Commu Relations | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Govt & Community Relations Total | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Information Technology | | | | | | | |
| Office of the VP IT/CIO | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Information Technology Total | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Interdisciplinary Studies | | | | | | | |
| Interdisciplinary Studies | \$11,053 | \$16,053 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Interdisciplinary Studies Total | \$11,053 | \$16,053 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Management | | | | | | | |
| Cecil Ethics Chair | \$62,785 | \$62,785 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ctr Innov & Entrepreneurship | \$11,955 | \$11,955 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$2,466,765 | \$2,666,765 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Morris Hite Center | \$173,790 | \$193,790 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Management Total | \$2,715,295 | \$2,935,295 | \$0 | \$220,000 | \$0 | \$0 | \$0 |
| Natural Science and Mathematic | | | | | | | |
| Biological Sciences | \$145,147 | \$145,147 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chemistry | \$324,588 | \$324,588 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Nanotech Institute | \$181,025 | \$181,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Natural Sciences and Math | \$509,428 | \$705,162 | \$0 | \$0 | \$0 | \$195,734 | \$0 |
| NS&M Deans Office | \$299,573 | \$299,573 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Physics | \$13,427 | \$13,427 | \$0 | \$0 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
RESTRICTED FUNDS

| Division/Department | Estimated Income | Budgeted Expenses | TRANSFERS IN (OUT) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------------|---------------------|----------------------|----------------------|----------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| Science/Math Education | \$66,116 | \$66,116 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sustain Earth Systems Science | \$113,447 | \$138,447 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Natural Science and Mathematic Total | \$1,652,751 | \$1,873,485 | \$0 | \$25,000 | \$0 | \$195,734 | \$0 |
| Office of the President | | | | | | | |
| Office of the President | \$604,076 | \$1,927,963 | \$0 | \$1,323,887 | \$0 | \$0 | \$0 |
| Office of the President Total | \$604,076 | \$1,927,963 | \$0 | \$1,323,887 | \$0 | \$0 | \$0 |
| Research | | | | | | | |
| BrainHealth Project | \$113,207 | \$113,207 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CBH BPI | \$66,596 | \$76,611 | \$0 | \$0 | \$0 | \$10,015 | \$0 |
| CBH Chapman | \$17,504 | \$17,504 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CBH Development and Marketing | \$5,541 | \$5,541 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CBH Krawczyk | \$28,527 | \$28,527 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Center for Brain Health | \$276,392 | \$276,392 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UTD BrainHealth MRI Center | \$117,868 | \$117,868 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VP for Research and Innovation | \$1,483 | \$16,483 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Research Total | \$627,118 | \$652,133 | \$0 | \$15,000 | \$0 | \$10,015 | \$0 |
| Student Affairs | | | | | | | |
| Athletics | \$2,280 | \$2,280 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Community Center | \$3,338 | \$3,338 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Military and Veteran Center | \$1,963 | \$1,963 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student Affairs | \$1,339 | \$29,839 | \$0 | \$28,500 | \$0 | \$0 | \$0 |
| Student Affairs Total | \$8,920 | \$37,420 | \$0 | \$28,500 | \$0 | \$0 | \$0 |
| University | | | | | | | |
| Budget - Central | \$4,610,495 | \$175,708 | \$0 | (\$4,745,980) | \$950,000 | \$1,261,193 | \$950,000 |
| Central University Payments | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$0 | \$0 |
| Top 10% T&F Off-Set | \$0 | \$1,738,000 | \$0 | \$1,738,000 | \$0 | \$0 | \$0 |
| University Total | \$4,610,495 | \$1,958,708 | \$0 | (\$2,962,980) | \$950,000 | \$1,261,193 | \$950,000 |
| VP and Chief of Staff | | | | | | | |
| Human Resources | \$0 | \$46,000 | \$0 | \$46,000 | \$0 | \$0 | \$0 |
| Staff Council | \$0 | \$80,593 | \$0 | \$80,593 | \$0 | \$0 | \$0 |
| VP and Chief of Staff | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| VP and Chief of Staff Total | \$0 | \$156,593 | \$0 | \$156,593 | \$0 | \$0 | \$0 |
| Total RESTRICTED FUNDS - ENDOWMENTS | \$27,526,546 | \$26,994,542 | (\$1,959,519) | \$0 | \$950,000 | \$2,377,515 | \$950,000 |

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
RESTRICTED FUNDS

| Funding Source | Estimated Income | Budgeted Expenses | TRANSFERS IN (OUT) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------------|---------------------|----------------------|----------------------|------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| Gifts - Instruction | \$664,403 | \$664,403 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifts - Academic Support | \$3,112,971 | \$3,112,971 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifts - Research | \$10,545,728 | \$10,545,728 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifts - Public Service | \$2,694,453 | \$2,694,453 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifts - Institutional Support | \$692,206 | \$692,206 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifts - Student Services | \$643,669 | \$643,669 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gifts - Scholarship & Fellowship | \$641,570 | \$641,570 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total RESTRICTED FUNDS - GIFTS | \$18,995,000 | \$18,995,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total RESTRICTED FUNDS - ENDOWMENTS & GIFTS | \$46,521,546 | \$45,989,542 | (\$1,959,519) | \$0 | \$950,000 | \$2,377,515 | \$950,000 |

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
 2024-2025 BUDGET
 UNEXPENDED PLANT FUNDS

| DIVISION/DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|-------------------------------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | DEBT SERVICE | OTHER | | | |
| University | | | | | | | |
| Central Payments University | \$0 | \$5,200,000 | \$0 | \$5,200,000 | \$0 | \$0 | \$0 |
| University Total | \$0 | \$5,200,000 | \$0 | \$5,200,000 | \$0 | \$0 | \$0 |
| Total UNEXPENDED PLANT FUNDS | \$0 | \$5,200,000 | \$0 | \$5,200,000 | \$0 | \$0 | \$0 |

**Alphabetical
Index**

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DIVISION AND DEPARTMENT

| <u>Division/School</u> | <u>Department</u> | <u>Cost Center</u> | <u>Cost Center Description</u> | <u>Page</u> |
|-------------------------------|-------------------------------|--------------------|--------------------------------|-------------|
| Academic Affairs & Provost | Academic Affairs and Provost | 21020004 | F2 Acad Supp Provost | E. 1 |
| Academic Affairs & Provost | Academic Bridge Program | 21020007 | Academic Bridge Program | E. 37 |
| Academic Affairs & Provost | Academic Bridge Program | 21020008 | Academic Bridge Program Op Exp | E. 22 |
| Academic Affairs & Provost | Ackerman Center | 21920001 | Foundation Modern Euro CIV | E. 24 |
| Academic Affairs & Provost | Callier Center Communication | 35729000 | Callier - Organized Activity | E. 34 |
| Academic Affairs & Provost | Callier Center Communication | 35729001 | Callier - Contingency | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729002 | Callier - Administration | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729003 | Callier - Speech Language Path | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729005 | Cochlear Implant Service | E. 34 |
| Academic Affairs & Provost | Callier Center Communication | 35729006 | DISD Speech | E. 34 |
| Academic Affairs & Provost | Callier Center Communication | 35729008 | Callier - Hearing Aid Disp | E. 34 |
| Academic Affairs & Provost | Callier Center Communication | 35729012 | Callier - Educ Programs | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729013 | Callier - DayCallier - re | E. 34 |
| Academic Affairs & Provost | Callier Center Communication | 35729014 | Callier - Audiology | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729016 | Callier - Technical Service | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729017 | Callier - Business Office | E. 19 |
| Academic Affairs & Provost | Callier Center Communication | 35729020 | Callier - Clinical Support | E. 20 |
| Academic Affairs & Provost | Callier Center Communication | 35729024 | Callier Child Food Service | E. 35 |
| Academic Affairs & Provost | Callier Center Communication | 35729025 | Callier Adult Lunch Program | E. 35 |
| Academic Affairs & Provost | Chess | 10320003 | Chess Competition | E. 44 |
| Academic Affairs & Provost | Financial Aid | 18021007 | Texas Grant | E. 55 |
| Academic Affairs & Provost | Financial Aid | 18021008 | Scholar - 5th Year | E. 55 |
| Academic Affairs & Provost | Financial Aid | 18021012 | Educational Aide Exemption | E. 55 |
| Academic Affairs & Provost | Financial Aid | 18024001 | Scholar - License Plate Insig | E. 55 |
| Academic Affairs & Provost | Graduate Education | 21620000 | Graduate Education | E. 17 |
| Academic Affairs & Provost | Honors College | 22020001 | Honors Programs | E. 17 |
| Academic Affairs & Provost | McDermott Student Programs | 10320001 | McDermott Scholars | E. 15 |
| Academic Affairs & Provost | Undergraduate Education | 21220001 | Undergraduate Education | E. 16 |
| Academic Affairs & Provost | Vital Longevity | 21820013 | RsSch Supp - CVL | E. 24 |
| Arts Humanities & Technology | Arts Humanities & Technology | 31020001 | AHT Faculty Salary | E. 2 |
| Arts Humanities & Technology | Arts Humanities & Technology | 31020002 | AHT Staff Salary | E. 2 |
| Arts Humanities & Technology | Arts Humanities & Technology | 31022008 | AHT Lab Fees | E. 2 |
| Behavioral and Brian Sciences | Behavioral And Brain Sciences | 35020002 | BBS FS - Academic | E. 9 |
| Behavioral and Brian Sciences | Behavioral And Brain Sciences | 35020006 | BBS CCF Staff Salary | E. 9 |
| Behavioral and Brian Sciences | Behavioral And Brain Sciences | 35020007 | BBS Staff Salary | E. 9 |
| Behavioral and Brian Sciences | Behavioral And Brain Sciences | 35022002 | BBS Lab Fee | E. 9 |
| Behavioral and Brian Sciences | Neuroscience | 35120001 | NSC FS - Academic | E. 9 |
| Behavioral and Brian Sciences | Neuroscience | 35120002 | BBS FS - NSC NTT | E. 9 |
| Behavioral and Brian Sciences | Neuroscience | 35120003 | BBS NSC Staff Salary | E. 9 |
| Behavioral and Brian Sciences | Psychology | 35220001 | PSY FS - Academic | E. 9 |
| Behavioral and Brian Sciences | Psychology | 35220002 | PSY Faculty Leadership Salary | E. 9 |
| Behavioral and Brian Sciences | Psychology | 35220003 | PSY Rsch Supp - BBS | E. 25 |
| Behavioral and Brian Sciences | Psychology | 35220004 | BBS FS - PSY NTT | E. 10 |
| Behavioral and Brian Sciences | Psychology | 35220005 | BBS PSY Staff Salary | E. 10 |

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DIVISION AND DEPARTMENT

| <u>Division/School</u> | <u>Department</u> | <u>Cost Center</u> | <u>Cost Center Description</u> | <u>Page</u> |
|----------------------------------|--------------------------------|--------------------|--------------------------------|-------------|
| Behavioral and Brian Sciences | Speech Language Hearing | 35320001 | SLH FS - Academic | E. 10 |
| Behavioral and Brian Sciences | Speech Language Hearing | 35320002 | SLH Faculty Leadership Salary | E. 10 |
| Behavioral and Brian Sciences | Speech Language Hearing | 35320003 | BBS FS - SLH NTT | E. 10 |
| Behavioral and Brian Sciences | Speech Language Hearing | 35320004 | BBS SLH Staff Salary | E. 10 |
| Behavioral and Brian Sciences | Speech Language Hearing | 35321001 | AY22-23 Autism Grant Program | E. 25 |
| Budget and Finance | Central Business Office | 40220001 | CBO State Salary | E. 41 |
| Budget and Finance | Contract Administration | 46120001 | CA State Salary | E. 42 |
| Budget and Finance | Financial Mgmt Services | 41120001 | FMS State Salary | E. 41 |
| Budget and Finance | Payroll | 47120001 | PR State Salary | E. 42 |
| Budget and Finance | Procurement Management | 44120001 | PM State Salary | E. 42 |
| Budget and Finance | Procurement Management | 44120002 | HUB State Salary | E. 42 |
| Budget and Finance | Receivables & Sponsored Acct | 41120004 | RSA State Salary | E. 41 |
| Budget and Finance | VP Budget & Finance | 40120003 | VP State Salary | E. 41 |
| Budget and Finance | VP Budget & Finance | 40120004 | OBF State Core | E. 41 |
| Campus Resources and Support | Galerstein Community Center | 17020002 | GGC - State Salary | E. 40 |
| Center for Brain Health/VPR | CBH Chapman | 14520002 | F1 Middle School Brain Years | E. 31 |
| Center for Brain Health/VPR | CBH Chapman | 14520003 | F2 Middle School Brain Years | E. 31 |
| Center for Brain Health/VPR | Center for Brain Health | 14520004 | Brain Health Institute | E. 24 |
| Communications | Communications | 19020001 | VP Communications □ State | E. 40 |
| Communications | Editorial Services | 19020003 | Editorial Salaries | E. 40 |
| Communications | Executive Communications | 19020005 | Exec Comm Salaries | E. 40 |
| Communications | Marketing | 19020004 | Marketing Salaries | E. 40 |
| Communications | Media Relations | 19020002 | Media Salaries | E. 40 |
| Development & Alumni Relations | Alumni Relations | 11020003 | DevAR-S_AR | E. 39 |
| Development & Alumni Relations | Development - Fundraising | 11020005 | Devar-S_FR | E. 39 |
| Development & Alumni Relations | Development & Alumni Relations | 11020001 | VP for Development - State | E. 39 |
| Development & Alumni Relations | Development Management | 11020004 | DevAR-S_DM | E. 39 |
| Development & Alumni Relations | University Events | 11020006 | DevAR-S_UE | E. 40 |
| Development & Alumni Relations | VP Office Operations | 11020002 | DevAR-Development Services | E. 39 |
| Economic Political and Policy | Economic Political and Policy | 33020002 | EPPS FS - Academic | E. 6 |
| Economic Political and Policy | Economic Political and Policy | 33020004 | EPPS Dean Office Salary | E. 6 |
| Economic Political and Policy | Economic Political and Policy | 33020011 | EPPS Admin Salaries | E. 6 |
| Economic Political and Policy | Economic Political and Policy | 33020018 | EPPS FS - NTT | E. 6 |
| Economic Political and Policy | Economic Political and Policy | 33020062 | RsSch Supp - EPPS | E. 25 |
| Engineering and Computer Science | Bioengineering | 37320001 | ECS FS - Biomed Academic | E. 12 |
| Engineering and Computer Science | Bioengineering | 37320002 | ECS Biomedical Adm Staff | E. 13 |
| Engineering and Computer Science | Bioengineering | 37320004 | ECS FS - BE Academic | E. 25 |
| Engineering and Computer Science | Bioengineering | 37320009 | ECS FS - Biomed NTT | E. 13 |
| Engineering and Computer Science | Computer Science | 37420001 | ECS FS - CS Academic | E. 13 |
| Engineering and Computer Science | Computer Science | 37420002 | ECS FS - CS NTT | E. 13 |
| Engineering and Computer Science | Computer Science | 37420003 | ECS CS Adm Staff Salary | E. 13 |
| Engineering and Computer Science | ECS Student Services | 37620005 | Industrial Practice Program | E. 13 |
| Engineering and Computer Science | Electrical & Computer Engr | 37220001 | ECS FS - EE Academic | E. 12 |
| Engineering and Computer Science | Electrical & Computer Engr | 37220003 | ECS FS - EE NTT | E. 12 |

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DIVISION AND DEPARTMENT

| <u>Division/School</u> | <u>Department</u> | <u>Cost Center</u> | <u>Cost Center Description</u> | <u>Page</u> |
|-------------------------------------|--------------------------------|--------------------|--------------------------------|-------------|
| Engineering and Computer Science | Electrical & Computer Engr | 37220004 | ECS EE Adm Staff Salary | E. 12 |
| Engineering and Computer Science | Engineering & Computer Science | 37020002 | ECS Dean Office Adm Salary | E. 12 |
| Engineering and Computer Science | Engineering & Computer Science | 37020005 | ECS UTDesign Corp Rel Salary | E. 12 |
| Engineering and Computer Science | Engineering & Computer Science | 37020009 | Rsch Supp - ECS | E. 25 |
| Engineering and Computer Science | Engineering & Computer Science | 37022008 | ECS Lab Fee | E. 12 |
| Engineering and Computer Science | Material Science Engineering | 37120001 | ECS FS - MSE Academic | E. 12 |
| Engineering and Computer Science | Material Science Engineering | 37120003 | ECS MSE Adm Staff Salary | E. 12 |
| Engineering and Computer Science | Material Science Engineering | 37120009 | ECS FS - MSE Academic | E. 25 |
| Engineering and Computer Science | Mechanical Engineering | 37520002 | ECS FS - ME NTT | E. 13 |
| Engineering and Computer Science | Mechanical Engineering | 37520003 | ECS ME Admin Staff | E. 13 |
| Engineering and Computer Science | Mechanical Engineering | 37520011 | ECS FS - ME Academic | E. 13 |
| Engineering and Computer Science | System Engineering | 37720001 | ECS FS - SE Academic | E. 14 |
| Engineering and Computer Science | System Engineering | 37720002 | System Engineering | E. 14 |
| Facilities and Economic Development | Facilities Management | 52020001 | FM Support Svcs | E. 48 |
| Facilities and Economic Development | Facilities Management | 52020003 | FM Bldg Maintenance | E. 50 |
| Facilities and Economic Development | Facilities Management | 52020004 | FM Bldg Maintenance - CA | E. 50 |
| Facilities and Economic Development | Facilities Management | 52020005 | FM Key Access | E. 50 |
| Facilities and Economic Development | Facilities Management | 52020006 | FM Bldg Maintenance - CBH | E. 50 |
| Facilities and Economic Development | Facilities Management | 52020007 | FM Custodial Services | E. 51 |
| Facilities and Economic Development | Facilities Management | 52020010 | FM Grounds Maintenance | E. 52 |
| Facilities and Economic Development | Facilities Management | 52020012 | FM Garage | E. 52 |
| Facilities and Economic Development | Facilities Management | 52020013 | FM EMS | E. 53 |
| Facilities and Economic Development | Facilities Management | 52020015 | FM Research Facilities Ops | E. 48 |
| Facilities and Economic Development | Facilities Management | 52020016 | FM Building Maintenance - BPI | E. 50 |
| Facilities and Economic Development | Facilities Management | 52020017 | FM Sustainability | E. 48 |
| Facilities and Economic Development | Facilities Management | 52020102 | FM Engineering | E. 48 |
| Facilities and Economic Development | Logistics And Distribution | 57020001 | Logistics & Dist Serv Salaries | E. 49 |
| Facilities and Economic Development | VP Facilities and Econ Dev | 50020000 | VPFED Salaries | E. 42 |
| Interdisciplinary Studies | Interdisciplinary Studies | 36020001 | IS FS - Academic | E. 11 |
| Interdisciplinary Studies | Interdisciplinary Studies | 36020002 | IS FS - Teach Ed Academic | E. 11 |
| Interdisciplinary Studies | Interdisciplinary Studies | 36020003 | IS Dean Office Salary | E. 11 |
| Interdisciplinary Studies | Interdisciplinary Studies | 36020006 | IS FS - NTT | E. 11 |
| Interdisciplinary Studies | Interdisciplinary Studies | 36020010 | IS Admin Staff Salary | E. 11 |
| Interdisciplinary Studies | Interdisciplinary Studies | 36020012 | IS Teach Ed Admin Salary | E. 11 |
| Management | Management | 34020001 | MGMT FS - Academic | E. 7 |
| Management | Management | 34020003 | Mgmt Non Teaching Salary | E. 7 |
| Management | Management | 34020006 | MGMT FS - Summer | E. 7 |
| Management | Management | 34020007 | Mgmt Non Teaching Cohort MBA | E. 7 |
| Management | Management | 34020008 | JSOM FS - NTT | E. 7 |
| Management | Management | 34020011 | Mgmt Admin Staff Salary | E. 7 |
| Management | Management | 34020015 | DOE Cohort MBA | E. 7 |
| Management | Management | 34020032 | JSOM FS - Academic Chair | E. 7 |
| Natural Science and Mathematic | Biological Sciences | 32520001 | NS&M FS - Biology Academic | E. 4 |
| Natural Science and Mathematic | Biological Sciences | 32520003 | NS&M FS - Biology NTT | E. 4 |

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DIVISION AND DEPARTMENT

| <u>Division/School</u> | <u>Department</u> | <u>Cost Center</u> | <u>Cost Center Description</u> | <u>Page</u> |
|--------------------------------|--------------------------------|--------------------|--------------------------------|-------------|
| Natural Science and Mathematic | Biological Sciences | 32520004 | NS&M Biology Admin Salary | E. 4 |
| Natural Science and Mathematic | Biological Sciences | 32520005 | Biology - Core Research | E. 24 |
| Natural Science and Mathematic | Chemistry | 32220001 | NS&M FS - Chemistry Academic | E. 3 |
| Natural Science and Mathematic | Chemistry | 32220003 | NS&M FS - Chemistry NTT | E. 3 |
| Natural Science and Mathematic | Chemistry | 32220004 | NS&M Chemistry - Adm Salary | E. 3 |
| Natural Science and Mathematic | Mathematical Sciences | 32420001 | NS&M FS - Math Science Acad | E. 4 |
| Natural Science and Mathematic | Mathematical Sciences | 32420003 | NS&M FS - Math Science NTT | E. 4 |
| Natural Science and Mathematic | Mathematical Sciences | 32420004 | NS&M Math Science Admin Salary | E. 4 |
| Natural Science and Mathematic | Nanotech Institute | 32620004 | Nano Technology S.I. F2 | E. 30 |
| Natural Science and Mathematic | Nanotech Institute | 32620005 | Nanotech - Core Research | E. 24 |
| Natural Science and Mathematic | Nanotech Institute | 32620007 | RsCh Dev - Mac Institute | E. 25 |
| Natural Science and Mathematic | Natural Sciences and Math | 32020001 | RsCh Supp - NSM | E. 24 |
| Natural Science and Mathematic | NS&M Deans Office | 32120003 | NS&M Dean Office Salary | E. 3 |
| Natural Science and Mathematic | NS&M Deans Office | 32120006 | NS&M Dean Office Spc Ops | E. 3 |
| Natural Science and Mathematic | NS&M Deans Office | 32120013 | S.I. Center Applied Biology | E. 29 |
| Natural Science and Mathematic | NS&M Deans Office | 32120016 | SI Center Applied Biology 2 | E. 29 |
| Natural Science and Mathematic | NS&M Deans Office | 32122004 | NSM - Lab Fees | E. 3 |
| Natural Science and Mathematic | Physics | 32720001 | NS&M FS - Physics Academic | E. 4 |
| Natural Science and Mathematic | Physics | 32720003 | NS&M FS - Physics NTT | E. 4 |
| Natural Science and Mathematic | Physics | 32720004 | NS&M Physics - Admin Salary | E. 4 |
| Natural Science and Mathematic | Physics | 32720006 | Physics - Core Research | E. 25 |
| Natural Science and Mathematic | Science/Math Education | 32820001 | NS&M FS - Sci Ed Academic | E. 4 |
| Natural Science and Mathematic | Science/Math Education | 32820003 | NS&M FS - Sci Ed-NTT | E. 5 |
| Natural Science and Mathematic | Science/Math Education | 32820004 | NS&M FS - F2 SI Sem | E. 5 |
| Natural Science and Mathematic | Science/Math Education | 32820005 | NS&M Science Ed - Admin Salary | E. 5 |
| Natural Science and Mathematic | Sustain Earth Systems Science | 32320001 | NS&M FS - Geoscience Academic | E. 3 |
| Natural Science and Mathematic | Sustain Earth Systems Science | 32320003 | NS&M FS - Geoscience NTT | E. 3 |
| Natural Science and Mathematic | Sustain Earth Systems Science | 32320004 | NS&M Geoscience - Admin Salary | E. 3 |
| Research | High Performance Computing Ctr | 14020007 | High-Performance Computing Rch | E. 15 |
| Research | High Performance Computing Ctr | 14020008 | High-Performance Computing Cen | E. 15 |
| Research | High Performance Computing Ctr | 14020010 | High-Peform Capital Comp Cen | E. 15 |
| Research | Information Systems | 14020017 | RsCh Supp - Inf. Systems | E. 16 |
| Research | Information Systems | 14020019 | VP for Rsch Inf.Systems | E. 16 |
| Research | Innovation & Commercialization | 14020018 | VP for Rsch Innovation & Comm | E. 16 |
| Research | Integrity and Outreach | 14020020 | VP for Rsch Integrity & Outrea | E. 16 |
| Research | Research Operations & Labs | 14020009 | RsCh Supp - Cent Res Off | E. 15 |
| Research | Research Operations & Labs | 14020022 | VP for Rsch Operations & Lab | E. 16 |
| Research | Sponsored Programs Administrat | 14020021 | VP for Rsch Sponsored Programs | E. 16 |
| Research | VP for Research and Innovation | 14020006 | VP for Research | E. 15 |
| Research | VP for Research and Innovation | 14020016 | RsCh Support & Digital MEMS | E. 24 |
| Student Affairs | Military and Veteran Center | 61122002 | MVC Lab Fees | E. 17 |
| Student Affairs | Student Employment | 61021000 | Fin Aid - TX College Wk Study | E. 55 |
| University | Budget - Central | 43020016 | Longevity Pay | E. 46 |
| University | Budget - Central | 43020028 | Salary Savings Reserve | E. 41 |

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DIVISION AND DEPARTMENT

| <u>Division/School</u> | <u>Department</u> | <u>Cost Center</u> | <u>Cost Center Description</u> | <u>Page</u> |
|------------------------|--------------------------------|--------------------|--------------------------------|-------------|
| University | Budget - Central | 43020029 | Benefit Pool □ Fund 1 & 0238 | E. 46 |
| University | Budget - Central | 43020030 | Merit Pool-101 | E. 17 |
| University | Budget - Central | 43020032 | Merit Pool-605 | E. 44 |
| University | Budget - Central | 43020034 | E&G Budget Reporting | E. 55 |
| University | Budget - Central | 43020040 | Merit Pool-201 | E. 26 |
| University | Budget - Central | 43020041 | Merit Pool-305 | E. 33 |
| University | Budget - Central | 43020042 | Merit Pool-401 | E. 17 |
| University | Budget - Central | 43020043 | Merit Pool-713 | E. 41 |
| University | Budget - Central | 43020044 | Merit Pool-811 | E. 48 |
| University | Budget - Central | 43021046 | Autism Grant Program | E. 26 |
| University | Central University Payments | 40020010 | African American Museum | E. 37 |
| University | Finance - Central | 41021026 | Hazlewood - TVC-997 SCO&FELLO | E. 55 |
| University | Finance - Central | 41024003 | Hazlewood-Mltry Vets Exempt997 | E. 55 |
| University | RA T&F Off-Set | 40020002 | AHT RA T&F | E. 26 |
| University | RA T&F Off-Set | 40020003 | BBS RA T&F | E. 26 |
| University | RA T&F Off-Set | 40020004 | ECS RA T&F | E. 26 |
| University | RA T&F Off-Set | 40020005 | EPPS RA T&F | E. 26 |
| University | RA T&F Off-Set | 40020006 | JSOM RA T&F | E. 26 |
| University | RA T&F Off-Set | 40020007 | NSM RA T&F | E. 26 |
| University | RA T&F Off-Set | 40020008 | Administrative RA T&F | E. 26 |
| VP and Chief of Staff | Human Resources | 55020022 | HR - State Salaries | E. 42 |
| VP and Chief of Staff | Information Security | 48120001 | Info Security- State Operating | E. 48 |
| VP and Chief of Staff | Inst Success & Decision Suppor | 10320048 | OISDS Salary | E. 15 |
| VP and Chief of Staff | Inst Success & Decision Suppor | 10320049 | OISDS Salary Merge | E. 39 |
| VP and Chief of Staff | Institutional Compliance | 10320007 | Compliance Salary | E. 39 |
| VP and Chief of Staff | Institutional Risk & Safety | 10320011 | IRSP State Salaries | E. 39 |
| VP and Chief of Staff | Institutional Risk & Safety | 10320011 | IRSP State Salaries | E. 48 |
| VP and Chief of Staff | Institutional Risk & Safety | 10320050 | IRSP - Lab Safety | E. 24 |
| VP and Chief of Staff | Internal Audit | 13020001 | Internal Audit Salaries State | E. 40 |
| VP and Chief of Staff | University Police | 56020003 | University Police | E. 49 |
| VP and Chief of Staff | University Police | 56020004 | Police - CA South CB | E. 49 |