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# THE UNIVERSITY OF TEXAS AT DALLAS



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents  
August 10, 2018

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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 and Humanities .....	E. 2
School of Natural Sciences and Mathematics.....	E. 3
School of Economic, Political, & Policy Sciences.....	E. 7
School of Management.....	E. 9
School of Behavioral and Brain Sciences .....	E. 11
School of Interdisciplinary Studies.....	E. 12
School of Engineering & Computer Science .....	E. 13
School of Arts, Technology, Emerging Communication .....	E. 16
Other Instructional Programs .....	E. 17
Academic Support.....	E. 21
Organized Activities .....	E. 21
Special Item Instructional Support.....	E. 24
Science, Engineering, and Math .....	E. 24
Academic Bridge Program.....	E. 25
Basic Research .....	E. 27
Research Enhancement .....	E. 27
Special Item Directed Research .....	E. 32
Center for Applied Biology.....	E. 32
Center for Nanotechnology Research.....	E. 33
Middle School Brain Years .....	E. 34
Science, Engineering, and Math .....	E. 35
Public Service.....	E. 37
Organized Activities .....	E. 37
Special Items Public Service.....	E. 39
Special Items .....	E. 39
Institutional Support.....	E. 41
Student Services .....	E. 46

	PAGE
Staff Benefits to Eligible Employees .....	E. 48
Operation and Maintenance of Plant .....	E. 50
Plant Support Services .....	E. 50
Building Maintenance .....	E. 52
Custodial Services .....	E. 53
Grounds Maintenance .....	E. 54
Utilities.....	E. 55
Special Items Operation & Maintenance of Plant .....	E. 57
Scholarships & Fellowships.....	E. 59
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
Alphabetical Index by Department.....	L. 1
Index by Cost Center.....	M. 1

# **Budget Rules and Procedures**

# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. New appointments of tenured faculty (*Regents' Rule 31007*).
  - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
  - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - h. 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.
  - i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

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



- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
  
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

## ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2019

### **Academic Workload Requirements for General Academic Institutions**

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

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

**All Funds  
Budget Summary**

**The University of Texas at Dallas  
2018 - 2019 Operating Budget  
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2017-18 Recommended</u>	<u>% of Budget</u>	<u>2018-19 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$212,903,979	29.17%	\$197,996,493	26.38%	(\$14,907,486)	-7.00%
Designated Funds	\$343,939,833	47.12%	\$365,659,039	48.73%	\$21,719,206	6.31%
Auxiliary Enterprise Funds	\$80,695,161	11.06%	\$88,944,455	11.85%	\$8,249,294	10.22%
Restricted Current Funds - Contracts	\$64,094,395	8.78%	\$67,149,125	8.95%	\$3,054,730	4.77%
Restricted Current Funds - Gifts	\$27,289,506	3.73%	\$30,673,135	4.09%	\$3,383,629	12.40%
Unexpended Plant Funds	\$1,000,000	0.14%	\$0	0.00%	(\$1,000,000)	-100.00%
Sub-totals	<u>\$729,922,874</u>	<u>100.00%</u>	<u>\$750,422,247</u>	<u>100.00%</u>	<u>\$20,499,373</u>	<u>2.81%</u>
<b>Adjustments:</b>						
Tuition Discounting	(\$105,175,531)		(\$89,200,704)		\$15,974,827	-15.19%
Capital Outlay	(\$19,429,252)		(\$12,578,983)		\$6,850,269	-35.26%
Debt Principal Transfers	(\$34,665,000)		(\$35,953,001)		(\$1,288,001)	3.72%
Depreciation Expense	\$80,768,517		\$84,381,017		\$3,612,500	4.47%
<b>Total</b>	<u>\$651,421,608</u>		<u>\$697,070,576</u>		<u>\$45,648,968</u>	<u>7.01%</u>

The University of Texas at Dallas  
Operating Budget  
Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 299,064,076	Tuition and Fees	64,901,485	297,292,138	29,037,533				391,231,156	(89,200,704)	302,030,452
36,562,636	Federal Sponsored Programs		11,351,160			25,084,090		36,435,250		36,435,250
12,656,693	State Sponsored Programs	16,893,451	501,804			1,446,825		18,842,080		18,842,080
12,657,684	Local and Private Sponsored Programs		897,062			9,929,014		10,826,076		10,826,076
25,998,677	Net Sales and Services of Educational Activities	6,176,865	23,470,375					29,647,240		29,647,240
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
56,976,076	Net Auxiliary Enterprises			62,850,175				62,850,175		62,850,175
2,369,849	Other Operating Revenues		5,734,628			785,000		6,519,628		6,519,628
<u>446,285,691</u>	<b>Total Operating Revenues</b>	<u>87,971,801</u>	<u>339,247,167</u>	<u>91,887,708</u>	<u>-</u>	<u>37,244,929</u>	<u>-</u>	<u>556,351,605</u>	<u>(89,200,704)</u>	<u>467,150,901</u>
<b>Operating Expenses:</b>										
192,050,518	Instruction	113,708,638	87,214,122			2,069,449		202,992,209	(6,963,284)	196,028,925
62,027,204	Academic Support	15,061,165	46,886,479			4,027,303		65,974,947	(2,944,039)	63,030,908
78,168,955	Research	20,874,660	20,922,942			52,888,074		94,685,676	(16,356,169)	78,329,507
9,761,605	Public Service	2,421,648	4,428,198			2,476,934		9,326,780	(36,505)	9,290,275
-	Hospitals and Clinics							-	-	-
52,648,397	Institutional Support	8,558,657	47,628,565			1,976,685		58,163,907	(153,873)	58,010,034
18,316,611	Student Services	923,930	17,290,585			412,985		18,627,500	(1,199,612)	17,427,888
40,861,711	Operation and Maintenance of Plant	12,485,274	34,483,225			284,181		47,252,680	(309,302)	46,943,378
34,337,240	Scholarships and Fellowships	9,645,948	83,053,798			33,603,676		126,303,422	(73,503,444)	52,799,978
53,760,597	Auxiliary Enterprises			62,383,204				62,383,204	(313,459)	62,069,745
80,768,517	Depreciation and Amortization							-	84,381,017	84,381,017
<u>622,701,355</u>	<b>Total Operating Expenses</b>	<u>183,679,920</u>	<u>341,907,914</u>	<u>62,383,204</u>	<u>-</u>	<u>97,739,287</u>	<u>-</u>	<u>685,710,325</u>	<u>(17,398,670)</u>	<u>668,311,655</u>
<u>(176,415,664)</u>	<b>Operating Surplus/Deficit</b>	<u>(95,708,119)</u>	<u>(2,660,747)</u>	<u>29,504,504</u>	<u>-</u>	<u>(60,494,358)</u>	<u>-</u>	<u>(129,358,720)</u>	<u>(71,802,034)</u>	<u>(201,160,754)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
117,498,270	State Appropriations	114,886,378						114,886,378		114,886,378
26,370,930	Federal Sponsored Programs - Nonoperating					30,689,196		30,689,196		30,689,196
150,000	State Sponsored Programs - Nonoperating							-		-
14,845,467	Gifts in Support of Operations		34,000			13,825,482		13,859,482		13,859,482
30,202,478	Net Investment Income	150,000	11,244,547			17,699,972		29,094,519		29,094,519
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>189,067,145</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>115,036,378</u>	<u>11,278,547</u>	<u>-</u>	<u>-</u>	<u>62,214,650</u>	<u>-</u>	<u>188,529,575</u>	<u>-</u>	<u>188,529,575</u>
<b>Transfers and Other:</b>										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(28,720,253)	Transfers for Debt Service - Interest	(5,237,975)	(7,148,414)	(16,344,559)		(27,973)		(28,758,921)		(28,758,921)
(34,665,000)	Transfers for Debt Service - Principal	(9,078,598)	(16,602,711)	(10,216,692)		(55,000)		(35,953,001)		(35,953,001)
-	Budget Transfers	(5,011,686)	4,510,517					(501,169)		(501,169)
<u>(63,385,253)</u>	<b>Total Transfers and Other</b>	<u>(19,328,259)</u>	<u>(19,240,608)</u>	<u>(26,561,251)</u>	<u>-</u>	<u>(82,973)</u>	<u>-</u>	<u>(65,213,091)</u>	<u>-</u>	<u>(65,213,091)</u>
\$ <u>(50,733,772)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>(10,622,808)</u>	<u>2,943,253</u>	<u>-</u>	<u>1,637,319</u>	<u>-</u>	<u>(6,042,236)</u>	<u>(71,802,034)</u>	<u>(77,844,270)</u>
\$ 635,352,836	<b>Total Revenues and AUF Transfers</b>	203,008,179	350,525,714	91,887,708	-	99,459,579	-	744,881,180	(89,200,704)	655,680,476
(651,421,608)	<b>Total Expenses and Transfers for Interest</b>	(188,917,895)	(349,056,328)	(78,727,763)	-	(97,767,260)	-	(714,469,246)	17,398,670	(697,070,576)
\$ <u>(16,068,772)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>14,090,284</u>	<u>1,469,386</u>	<u>13,159,945</u>	<u>-</u>	<u>1,692,319</u>	<u>-</u>	<u>30,411,934</u>	<u>(71,802,034)</u>	<u>(41,390,100)</u>

The University of Texas at Dallas  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>105,175,531</u>	<u>89,200,704</u>
Reduction of Scholarship Expenses in:		
Instruction	8,999,286	6,731,464
Academic Support	249,716	344,121
Research	6,445,053	8,621,675
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	89,481,476	73,503,444
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>105,175,531</u>	<u>89,200,704</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	340,836	231,820
Academic Support	3,745,055	2,599,918
Research	8,861,302	7,734,494
Public Service	184,263	36,505
Hospitals and Clinics	-	-
Institutional Support	2,938,304	153,873
Student Services	490,342	1,199,612
Operation and Maintenance of Plant	2,035,673	309,302
Scholarships and Fellowships	-	-
Auxiliary Enterprises	833,477	313,459
Total	<u>19,429,252</u>	<u>12,578,983</u>
3) Depreciation Expense	<u>80,768,517</u>	<u>84,381,017</u>
4) Transfers for Debt Service - Principal	<u>34,665,000</u>	<u>35,953,001</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(105,175,531)	(89,200,704)
Net (Increase) Decrease in Expenditures	<u>43,836,266</u>	<u>17,398,670</u>
Net Increase (Decrease) in Budget Surplus	<u>(61,339,265)</u>	<u>(71,802,034)</u>

**Educational and  
General Funds**



The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 89,546,708	\$ 88,858,840	\$ (687,868)	(0.8%)
Transfer from Higher Education Group Insurance	9,114,499	9,530,339	415,840	4.6%
Transfer from System - NSERL Debt Service	6,206,063	5,559,511	(646,552)	(10.4%)
Benefits Paid By the State	12,631,000	10,937,688	(1,693,312)	(13.4%)
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	0	0	-
<b>Subtotal - General Revenue</b>	<b>117,498,270</b>	<b>114,886,378</b>	<b>(2,611,892)</b>	<b>(2.2%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>81,618,864</b>	<b>63,113,485</b>	<b>(18,505,379)</b>	<b>(22.7%)</b>
Tuition	73,040,798	56,401,529	(16,639,269)	(22.8%)
Tuition Differential	8,578,066	6,711,956	(1,866,110)	(21.8%)
<b>Student Fees</b>	<b>1,631,000</b>	<b>1,788,000</b>	<b>157,000</b>	<b>9.6%</b>
<b>Interest on Time Deposits</b>	<b>135,000</b>	<b>150,000</b>	<b>15,000</b>	<b>11.1%</b>
<b>Organized Activities</b>	<b>6,318,475</b>	<b>6,176,865</b>	<b>(141,610)</b>	<b>(2.2%)</b>
Organized Activities Relating to Instruction	6,318,475	6,176,865	(141,610)	(2.2%)
<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Transfers of E&amp;G Income</b>	<b>(4,973,034)</b>	<b>(5,011,686)</b>	<b>(38,652)</b>	<b>0.8%</b>
Transfer for Texas Public Education Grants	(4,973,034)	(5,011,686)	(38,652)	0.8%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>84,730,305</b>	<b>66,216,664</b>	<b>(18,513,641)</b>	<b>(21.9%)</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Transfer from Other Funds	0	0	0	-
<b>State/Federal Grants, Contracts and Transfers</b>	<b>10,675,404</b>	<b>16,893,451</b>	<b>6,218,047</b>	<b>58.2%</b>
THECB - College Work Study	102,808	100,000	(2,808)	(2.7%)
THECB - TEXAS Grant Program	9,243,782	9,500,000	256,218	2.8%
THECB - Top 10% Scholarship	370,000	20,000	(350,000)	(94.6%)
THECB - 5th Year Accounting Scholarship	25,948	25,948	0	0.0%
Miscellaneous State Awards	485,860	305,401	(180,459)	(37.1%)
Perm Fund - Military and Veterans Exemptions	163,618	280,453	116,835	71.4%
Texas Veterans Commission - Hazlewood	283,388	161,649	(121,739)	(43.0%)

The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Available National Research University Fund	0	6,500,000	6,500,000	-
<b>Subtotal - Other Sources</b>	<b>10,675,404</b>	<b>16,893,451</b>	<b>6,218,047</b>	<b>58.2%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 212,903,979</b>	<b>\$ 197,996,493</b>	<b>\$ (14,907,486)</b>	<b>(7.0%)</b>

The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 109,208,544</b>	<b>\$ 97,831,401</b>	<b>\$ (11,377,143)</b>	<b>(10.4%)</b>
Faculty Salaries	86,262,241	76,535,464	(9,726,777)	(11.3%)
Departmental Operating Expense	14,049,314	15,324,221	1,274,907	9.1%
Instructional Administration	8,896,989	5,971,716	(2,925,273)	(32.9%)
<b>Library</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Organized Activities</b>	<b>2,685,557</b>	<b>2,671,013</b>	<b>(14,544)</b>	<b>(0.5%)</b>
<b>Special Items - Instructional Support</b>	<b>1,290,155</b>	<b>1,307,499</b>	<b>17,344</b>	<b>1.3%</b>
Science, Engineering and Math	1,124,441	1,143,041	18,600	1.7%
Academic Bridge Program (Instr Supt)	165,714	164,458	(1,256)	(0.8%)
<b>Subtotal - Instruction and Academic Support</b>	<b>113,184,256</b>	<b>101,809,913</b>	<b>(11,374,343)</b>	<b>(10.0%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>9,551,844</b>	<b>16,325,744</b>	<b>6,773,900</b>	<b>70.9%</b>
<b>Special Items - Research</b>	<b>1,668,865</b>	<b>1,699,877</b>	<b>31,012</b>	<b>1.9%</b>
Center for Applied Biology	270,786	273,866	3,080	1.1%
Center for Nanotechnology Research	108,315	110,474	2,159	2.0%
Middle School Brain Years	1,223,987	1,248,453	24,466	2.0%
Science, Engineering and Math (Rsrch)	65,777	67,084	1,307	2.0%
<b>Subtotal - Research</b>	<b>11,220,709</b>	<b>18,025,621</b>	<b>6,804,912</b>	<b>60.6%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>2,298,664</b>	<b>1,989,889</b>	<b>(308,775)</b>	<b>(13.4%)</b>
Public Service - Organized Activities	2,298,664	1,989,889	(308,775)	(13.4%)
<b>Special Items - Public Service</b>	<b>316,747</b>	<b>323,457</b>	<b>6,710</b>	<b>2.1%</b>
Academic Bridge Program	272,701	279,411	6,710	2.5%
African American Museum Internship	44,046	44,046	0	0.0%
<b>Subtotal - Public Service</b>	<b>2,615,411</b>	<b>2,313,346</b>	<b>(302,065)</b>	<b>(11.5%)</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>13,212,352</b>	<b>5,354,620</b>	<b>(7,857,732)</b>	<b>(59.5%)</b>
<b>Subtotal - Institutional Support</b>	<b>13,212,352</b>	<b>5,354,620</b>	<b>(7,857,732)</b>	<b>(59.5%)</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>708,531</b>	<b>746,911</b>	<b>38,380</b>	<b>5.4%</b>
<b>Subtotal - Student Services</b>	<b>708,531</b>	<b>746,911</b>	<b>38,380</b>	<b>5.4%</b>

The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>38,706,023</b>	<b>36,698,456</b>	<b>(2,007,567)</b>	<b>(5.2%)</b>
Old Age and Survivors Insurance	10,332,147	9,264,536	(1,067,611)	(10.3%)
Staff Group Insurance Premiums	16,066,356	17,172,682	1,106,326	6.9%
Longevity Pay	642,673	681,095	38,422	6.0%
Workers Compensation Insurance	157,800	87,164	(70,636)	(44.8%)
Retirement Contributions	10,955,247	8,418,651	(2,536,596)	(23.2%)
Unemployment Compensation Insurance	121,800	50,839	(70,961)	(58.3%)
Accrued Vacation and Sick Leave	430,000	1,023,489	593,489	138.0%
<b>Subtotal - Staff Benefits</b>	<b>38,706,023</b>	<b>36,698,456</b>	<b>(2,007,567)</b>	<b>(5.2%)</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>8,516,034</b>	<b>9,085,105</b>	<b>569,071</b>	<b>6.7%</b>
Plant Support Services	4,942,526	5,398,369	455,843	9.2%
Building Maintenance	1,367,414	1,482,923	115,509	8.4%
Custodial Services	453,243	443,034	(10,209)	(2.3%)
Grounds Maintenance	813,527	859,437	45,910	5.6%
Utilities	939,324	901,342	(37,982)	(4.0%)
<b>Special Items - O&amp;M of Plant</b>	<b>14,963,125</b>	<b>14,316,573</b>	<b>(646,552)</b>	<b>(4.3%)</b>
Debt Service - NSERL	6,206,063	5,559,511	(646,552)	(10.4%)
Tuition Revenue Bond Retirement	8,757,062	8,757,062	0	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>23,479,159</b>	<b>23,401,678</b>	<b>(77,481)</b>	<b>(0.3%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>9,777,538</b>	<b>9,645,948</b>	<b>(131,590)</b>	<b>(1.3%)</b>
Scholarships	9,777,538	9,645,948	(131,590)	(1.3%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>9,777,538</b>	<b>9,645,948</b>	<b>(131,590)</b>	<b>(1.3%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 212,903,979</b>	<b>\$ 197,996,493</b>	<b>\$ (14,907,486)</b>	<b>(7.0%)</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>212,903,979</b>	<b>197,996,493</b>	<b>(14,907,486)</b>	<b>(7.0%)</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		

The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Adjusted 2018 with 2019 Budget

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2019</b>	<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 97,831,401	\$ 56,644,013	\$ 41,187,388	\$ -
Faculty Salaries	76,535,464	44,313,746	32,221,718	-
Departmental Operating Expense	15,324,221	8,872,666	6,451,555	-
Instructional Administration	5,971,716	3,457,601	2,514,115	-
Library	-	-	-	-
Organized Activities	2,671,013	-	2,671,013	-
Special Items Instructional Support	1,307,499	1,307,499	-	-
Science, Engineering, & Math	1,143,041	1,143,041	-	-
Academic Bridge Program	164,458	164,458	-	-
<b>Subtotal - INSTRUCTION AND ACADEMIC SUPPORT</b>	<b>101,809,913</b>	<b>57,951,512</b>	<b>43,858,401</b>	<b>-</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	16,325,744	9,078,241	-	7,247,503
Special Items - Research	1,699,877	1,699,877	-	-
Center for Applied Biology	273,866	273,866	-	-
Center for Nanotechnology Research	110,474	110,474	-	-
Middle School Brain Years	1,248,453	1,248,453	-	-
Science, Engineering, & Math	67,084	67,084	-	-
<b>Subtotal - RESEARCH</b>	<b>18,025,621</b>	<b>10,778,118</b>	<b>-</b>	<b>7,247,503</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service - Organized Activities	1,989,889	1,152,138	837,751	-
Special Items - Public Service	323,457	323,457	-	-
Academic Bridge Program	279,411	279,411	-	-
African American Internship Program	44,046	44,046	-	-
<b>Subtotal - PUBLIC SERVICE</b>	<b>2,313,346</b>	<b>1,475,595</b>	<b>837,751</b>	<b>-</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	5,354,620	3,100,305	2,254,315	-
Special Items - Institutional Support	-	-	-	-
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>5,354,620</b>	<b>3,100,305</b>	<b>2,254,315</b>	<b>-</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	746,911	432,459	314,452	-
<b>Subtotal - STUDENT SERVICES</b>	<b>746,911</b>	<b>432,459</b>	<b>314,452</b>	<b>-</b>

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2019</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	36,698,456	21,571,574	15,126,882	-
Old Age and Survivors Insurance	9,264,536	5,730,449	3,534,087	-
Staff Group Insurance Premiums	17,172,682	9,530,339	7,642,343	-
Longevity Pay	681,095	394,351	286,744	-
Worker's Compensation Insurance	87,164	87,164	-	-
Retirement Contribution	8,418,651	5,207,239	3,211,412	-
Unemployment Compensation Insurance	50,839	29,436	21,403	-
Accrued Vacation and Sick Leave	1,023,489	592,596	430,893	-
<b>Subtotal - STAFF BENEFITS</b>	<b>36,698,456</b>	<b>21,571,574</b>	<b>15,126,882</b>	<b>-</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	9,085,105	5,260,242	3,824,863	-
Plant Support Services	5,398,369	3,125,635	2,272,734	-
Building Maintenance	1,482,923	858,607	624,316	-
Custodial Service	443,034	256,515	186,519	-
Grounds Maintenance	859,437	497,611	361,826	-
Utilities	901,342	521,874	379,468	-
Special Items - Operations & Maintenance of Plant	14,316,573	14,316,573	-	-
Debt Service - NSERL	5,559,511	5,559,511	-	-
Tuition Revenue Bond Retirement	8,757,062	8,757,062	-	-
<b>Subtotal - OPERATIONS &amp; MAINTENANCE OF PLANT</b>	<b>23,401,678</b>	<b>19,576,815</b>	<b>3,824,863</b>	<b>-</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Special Items - Scholarships & Fellowships	9,645,948	-	-	9,645,948
THECB - College Work Study	100,000	-	-	100,000
THECB - TEXAS Grant Program	9,500,000	-	-	9,500,000
THECB - Top 10% Scholarship	20,000	-	-	20,000
THECB - 5th Year Accounting Scholarships	25,948	-	-	25,948
<b>Subtotal - SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>9,645,948</b>	<b>-</b>	<b>-</b>	<b>9,645,948</b>
<b>TOTAL - Budgeted Expenditures</b>	<b>\$ 197,996,493</b>	<b>\$ 114,886,378</b>	<b>\$ 66,216,664</b>	<b>\$ 16,893,451</b>

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

**THE UNIVERSITY OF TEXAS AT DALLAS  
2018 - 2019 BUDGET  
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	2017-2018				2018-2019			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$692,368	\$45,663	\$23,437	\$623,268	\$694,833	\$0	\$0	\$694,833
SCHOOL OF ARTS AND HUMANITIES	\$7,001,513	\$5,613,208	\$355,865	\$1,032,440	\$7,133,922	\$5,801,232	\$340,680	\$992,010
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$14,943,023	\$11,786,513	\$1,490,853	\$1,665,657	\$15,070,902	\$12,097,891	\$1,622,317	\$1,350,694
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$5,942,089	\$5,562,638	\$180,086	\$199,365	\$6,059,825	\$5,723,217	\$131,319	\$205,289
SCHOOL OF MANAGEMENT	\$37,302,555	\$30,361,056	\$6,480,142	\$461,357	\$30,839,663	\$25,428,243	\$5,411,420	\$0
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,982,686	\$5,081,417	\$373,123	\$528,146	\$6,091,541	\$5,552,412	\$0	\$539,129
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,596,707	\$587,952	\$773,031	\$235,724	\$1,618,633	\$1,020,391	\$348,500	\$249,742
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$25,515,207	\$24,213,170	\$1,207,037	\$95,000	\$22,714,578	\$17,562,902	\$3,408,372	\$1,743,304
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$3,695,707	\$2,906,424	\$18,595	\$770,688	\$4,349,445	\$3,275,673	\$1,073,772	\$0
OTHER INSTRUCTIONAL SUPPORT	\$6,536,689	\$104,200	\$3,147,145	\$3,285,344	\$3,258,059	\$73,503	\$2,987,841	\$196,715
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>\$109,208,544</b>	<b>\$86,262,241</b>	<b>\$14,049,314</b>	<b>\$8,896,989</b>	<b>\$97,831,401</b>	<b>\$76,535,464</b>	<b>\$15,324,221</b>	<b>\$5,971,716</b>



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
Executive VPAA and Provost

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21022001								
Budget - Admin Salaries	2.0000	\$423,208	\$0	\$423,208	2.1385	\$489,672	\$0	\$489,672
Budget - Fac Salaries-Lump Sum	0.0000	\$45,663	\$0	\$45,663	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$200,060	\$0	\$200,060	4.0000	\$205,141	\$0	\$205,141
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20	\$20
Budget - Unallocated	0.0000	\$0	\$3,437	\$3,437	0.0000	\$0	\$0	\$0
	6.0000	\$688,931	\$3,437	\$692,368	6.1385	\$694,813	\$20	\$694,833
<b>Total Executive VPAA and Provost</b>								
Budget - Admin Salaries	2.0000	\$423,208	\$0	\$423,208	2.1385	\$489,672	\$0	\$489,672
Budget - Fac Salaries-Lump Sum	0.0000	\$45,663	\$0	\$45,663	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$200,060	\$0	\$200,060	4.0000	\$205,141	\$0	\$205,141
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20	\$20
Budget - Unallocated	0.0000	\$0	\$3,437	\$3,437	0.0000	\$0	\$0	\$0
	6.0000	\$688,931	\$3,437	\$692,368	6.1385	\$694,813	\$20	\$694,833

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Arts and Humanities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
A&H FS - Summer								
31021004								
Budget - Fac Salaries-Lump Sum	0.0000	\$131,239	\$0	\$131,239	0.0000	\$196,558	\$0	\$196,558
	0.0000	\$131,239	\$0	\$131,239	0.0000	\$196,558	\$0	\$196,558
A&H FS - NTT								
31021006								
Budget - Admin Salaries	1.0000	\$90,000	\$0	\$90,000	1.0000	\$91,800	\$0	\$91,800
Budget - Faculty Salaries	32.3466	\$1,560,572	\$0	\$1,560,572	27.8500	\$1,524,240	\$0	\$1,524,240
Budget - Fac Salaries-Lump Sum	0.0000	\$146	\$0	\$146	0.0000	\$0	\$0	\$0
	33.3466	\$1,650,718	\$0	\$1,650,718	28.8500	\$1,616,040	\$0	\$1,616,040
AH FS - Academic								
31022001								
Budget - Admin Salaries	1.7500	\$244,000	\$0	\$244,000	1.7500	\$248,880	\$0	\$248,880
Budget - Faculty Salaries	42.8000	\$3,695,251	\$0	\$3,695,251	37.7500	\$3,735,990	\$0	\$3,735,990
	44.5500	\$3,939,251	\$0	\$3,939,251	39.5000	\$3,984,870	\$0	\$3,984,870
A&H Deans Office Salary								
31022002								
Budget - Admin Salaries	7.8520	\$551,128	\$0	\$551,128	5.0000	\$457,866	\$0	\$457,866
Budget - Classified Salaries	10.5000	\$481,312	\$0	\$481,312	11.5000	\$532,955	\$0	\$532,955
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,189	\$1,189
	18.3520	\$1,032,440	\$0	\$1,032,440	16.5000	\$990,821	\$1,189	\$992,010
A&H FS - NTT Fund 2								
31022004								
Budget - Admin Salaries	0.4753	\$21,864	\$0	\$21,864	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	4.0000	\$226,000	\$0	\$226,000	6.0000	\$344,444	\$0	\$344,444
Budget - Unallocated	0.0000	\$0	\$1	\$1	0.0000	\$0	\$0	\$0
	4.4753	\$247,864	\$1	\$247,865	6.0000	\$344,444	\$0	\$344,444
<b>Total School of Arts and Humanities</b>								
Budget - Admin Salaries	11.0773	\$906,992	\$0	\$906,992	7.7500	\$798,546	\$0	\$798,546
Budget - Faculty Salaries	79.1466	\$5,481,823	\$0	\$5,481,823	71.6000	\$5,604,674	\$0	\$5,604,674
Budget - Fac Salaries-Lump Sum	0.0000	\$131,385	\$0	\$131,385	0.0000	\$196,558	\$0	\$196,558
Budget - Classified Salaries	10.5000	\$481,312	\$0	\$481,312	11.5000	\$532,955	\$0	\$532,955
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,189	\$1,189
Budget - Unallocated	0.0000	\$0	\$1	\$1	0.0000	\$0	\$0	\$0
	100.7239	\$7,001,512	\$1	\$7,001,513	90.8500	\$7,132,733	\$1,189	\$7,133,922

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Offc - Admin Salary								
32121005								
Budget - Faculty Salaries	1.0000	\$155,288	\$0	\$155,288	1.0000	\$157,617	\$0	\$157,617
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$204,435	\$0	\$204,435
Budget - Classified Salaries	5.0000	\$247,627	\$0	\$247,627	3.0000	\$167,429	\$0	\$167,429
Budget - M&O	0.0000	\$0	\$106,172	\$106,172	0.0000	\$0	\$20,000	\$20,000
Budget - Unallocated	0.0000	\$0	\$30,415	\$30,415	0.0000	\$0	\$0	\$0
	6.0000	\$402,915	\$136,587	\$539,502	4.0000	\$529,481	\$20,000	\$549,481
NS&M Dean Office Salary								
32122001								
Budget - Admin Salaries	4.0100	\$699,852	\$0	\$699,852	4.7500	\$798,880	\$0	\$798,880
Budget - Faculty Salaries	7.0000	\$652,740	\$0	\$652,740	7.0000	\$664,622	\$0	\$664,622
Budget - Classified Salaries	4.5000	\$313,065	\$0	\$313,065	3.5000	\$266,654	\$0	\$266,654
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$97,731	\$97,731
Budget - Unallocated	0.0000	\$0	\$128,917	\$128,917	0.0000	\$0	\$0	\$0
	15.5100	\$1,665,657	\$128,917	\$1,794,574	15.2500	\$1,730,156	\$97,731	\$1,827,887
NS&M FS - Chemistry Academic								
32221001								
Budget - Faculty Salaries	16.0100	\$1,805,556	\$0	\$1,805,556	14.5000	\$1,674,920	\$0	\$1,674,920
	16.0100	\$1,805,556	\$0	\$1,805,556	14.5000	\$1,674,920	\$0	\$1,674,920
NS&M FS - Chemistry NTT								
32221003								
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$200,000	\$0	\$200,000
	0.0000	\$0	\$0	\$0	0.0000	\$200,000	\$0	\$200,000
NS&M Chemistry - Adm Salary								
32221004								
Budget - Admin Salaries	1.4600	\$100,716	\$0	\$100,716	1.4600	\$102,199	\$0	\$102,199
Budget - Fac Salaries-Lump Sum	0.0000	\$42,081	\$0	\$42,081	0.0000	\$59,394	\$0	\$59,394
Budget - Classified Salaries	5.0000	\$227,766	\$0	\$227,766	5.0000	\$232,321	\$0	\$232,321
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
Budget - Unallocated	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
	6.4600	\$370,563	\$20,000	\$390,563	6.4600	\$393,914	\$20,000	\$413,914
NS&M FS - Geoscience Academic								
32321001								
Budget - Faculty Salaries	7.0000	\$787,999	\$0	\$787,999	7.0000	\$802,058	\$0	\$802,058
	7.0000	\$787,999	\$0	\$787,999	7.0000	\$802,058	\$0	\$802,058
NS&M FS - Geoscience Summer								
32321002								
Budget - Faculty Salaries	0.2500	\$38,063	\$0	\$38,063	0.2500	\$38,443	\$0	\$38,443
	0.2500	\$38,063	\$0	\$38,063	0.2500	\$38,443	\$0	\$38,443

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Geoscience NTT								
32321003								
Budget - Faculty Salaries	3.0000	\$149,679	\$0	\$149,679	3.0000	\$152,672	\$0	\$152,672
Budget - Lecturers	0.0000	\$20,000	\$0	\$20,000	0.0000	\$35,000	\$0	\$35,000
	3.0000	\$169,679	\$0	\$169,679	3.0000	\$187,672	\$0	\$187,672
NS&M Geoscience - Admin Salary								
32321004								
Budget - Fac Salaries-Lump Sum	0.0000	\$38,176	\$0	\$38,176	0.0000	\$38,829	\$0	\$38,829
Budget - Classified Salaries	2.0000	\$88,432	\$0	\$88,432	2.0000	\$91,145	\$0	\$91,145
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
Budget - Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	2.0000	\$131,608	\$5,000	\$136,608	2.0000	\$134,974	\$5,000	\$139,974
NS&M Lith - Admin Salary								
32321014								
Budget - Classified Salaries	1.0000	\$45,150	\$0	\$45,150	1.0000	\$46,053	\$0	\$46,053
Budget - Unallocated	0.0000	\$0	\$220	\$220	0.0000	\$0	\$0	\$0
	1.0000	\$45,150	\$220	\$45,370	1.0000	\$46,053	\$0	\$46,053
NS&M FS Lithospheric Academic								
32321017								
Budget - Faculty Salaries	2.0000	\$356,511	\$0	\$356,511	2.0000	\$362,154	\$0	\$362,154
	2.0000	\$356,511	\$0	\$356,511	2.0000	\$362,154	\$0	\$362,154
NS&M FS - Math Science Acad								
32421001								
Budget - Faculty Salaries	34.0000	\$3,594,534	\$0	\$3,594,534	31.0000	\$3,340,765	\$0	\$3,340,765
	34.0000	\$3,594,534	\$0	\$3,594,534	31.0000	\$3,340,765	\$0	\$3,340,765
NS&M FS - Math Science NTT								
32421003								
Budget - Faculty Salaries	19.5200	\$1,116,730	\$0	\$1,116,730	16.9900	\$1,013,385	\$0	\$1,013,385
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$250,000	\$0	\$250,000
	19.5200	\$1,116,730	\$0	\$1,116,730	16.9900	\$1,263,385	\$0	\$1,263,385
NS&M Math Science Admin Salary								
32421004								
Budget - Fac Salaries-Lump Sum	0.0000	\$30,551	\$0	\$30,551	0.0000	\$69,388	\$0	\$69,388
Budget - Classified Salaries	4.0000	\$157,468	\$0	\$157,468	4.0000	\$175,746	\$0	\$175,746
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,616	\$2,616
Budget - Unallocated	0.0000	\$0	\$2,616	\$2,616	0.0000	\$0	\$0	\$0
	4.0000	\$188,019	\$2,616	\$190,635	4.0000	\$245,134	\$2,616	\$247,750
Startup - Min Chen								
32421013								
Budget - Admin Salaries	1.0000	\$43,000	\$0	\$43,000	0.0000	\$0	\$0	\$0
	1.0000	\$43,000	\$0	\$43,000	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Biology Academic								
32521001								
Budget - Faculty Salaries	15.6200	\$1,678,850	\$0	\$1,678,850	13.6200	\$1,576,784	\$0	\$1,576,784
	15.6200	\$1,678,850	\$0	\$1,678,850	13.6200	\$1,576,784	\$0	\$1,576,784
NS&M FS - Biology NTT								
32521003								
Budget - Faculty Salaries	12.8800	\$728,913	\$0	\$728,913	13.6300	\$785,293	\$0	\$785,293
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$100,000	\$0	\$100,000
	12.8800	\$728,913	\$0	\$728,913	13.6300	\$885,293	\$0	\$885,293
NS&M Biology Admin Salary								
32521004								
Budget - Fac Salaries-Lump Sum	0.0000	\$69,353	\$0	\$69,353	0.0000	\$69,494	\$0	\$69,494
Budget - Classified Salaries	8.0000	\$333,643	\$0	\$333,643	8.0000	\$340,582	\$0	\$340,582
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$26,000	\$26,000
Budget - Unallocated	0.0000	\$0	\$26,000	\$26,000	0.0000	\$0	\$0	\$0
	8.0000	\$402,996	\$26,000	\$428,996	8.0000	\$410,076	\$26,000	\$436,076
Startup - Duane Winkler								
32521012								
Budget - Faculty Salaries	0.4700	\$15,774	\$0	\$15,774	0.0000	\$0	\$0	\$0
	0.4700	\$15,774	\$0	\$15,774	0.0000	\$0	\$0	\$0
Startup - Heng Du								
32521024								
Budget - Admin Salaries	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
NS&M FS - Physics NTT								
32721003								
Budget - Faculty Salaries	2.0000	\$101,603	\$0	\$101,603	2.0000	\$104,731	\$0	\$104,731
Budget - Fac Salaries-Lump Sum	0.0000	\$6,250	\$0	\$6,250	0.0000	\$0	\$0	\$0
Budget - Lecturers	0.0000	\$50,000	\$0	\$50,000	0.0000	\$50,000	\$0	\$50,000
	2.0000	\$157,853	\$0	\$157,853	2.0000	\$154,731	\$0	\$154,731
NS&M Physics - Admin Salary								
32721004								
Budget - Fac Salaries-Lump Sum	0.0000	\$32,842	\$0	\$32,842	0.0000	\$33,499	\$0	\$33,499
Budget - Classified Salaries	4.0000	\$196,602	\$0	\$196,602	4.0000	\$206,137	\$0	\$206,137
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11,325	\$11,325
Budget - Unallocated	0.0000	\$0	\$11,325	\$11,325	0.0000	\$0	\$0	\$0
	4.0000	\$229,444	\$11,325	\$240,769	4.0000	\$239,636	\$11,325	\$250,961
Startup - Fan Zhang								
32721014								
Budget - Admin Salaries	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Sci Ed Academic								
32821001								
Budget - Admin Salaries	1.0000	\$73,392	\$0	\$73,392	1.0000	\$74,860	\$0	\$74,860
Budget - Faculty Salaries	1.0000	\$96,900	\$0	\$96,900	1.0000	\$98,838	\$0	\$98,838
	2.0000	\$170,292	\$0	\$170,292	2.0000	\$173,698	\$0	\$173,698
NS&M FS - Sci Ed-NTT								
32821003								
Budget - Admin Salaries	1.0000	\$44,581	\$0	\$44,581	2.0000	\$114,110	\$0	\$114,110
Budget - Faculty Salaries	3.3300	\$171,120	\$0	\$171,120	3.0000	\$153,570	\$0	\$153,570
Budget - Lecturers	0.0000	\$35,000	\$0	\$35,000	0.0000	\$50,000	\$0	\$50,000
	4.3300	\$250,701	\$0	\$250,701	5.0000	\$317,680	\$0	\$317,680
NS&M Science Ed - Admin Salary								
32821005								
Budget - Admin Salaries	0.0500	\$4,250	\$0	\$4,250	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Budget - Classified Salaries	3.5000	\$153,301	\$0	\$153,301	3.5000	\$157,223	\$0	\$157,223
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
Budget - Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	3.5500	\$169,551	\$12,000	\$181,551	3.5000	\$169,223	\$12,000	\$181,223
<b>Total School of Natural Sciences and Math</b>								
Budget - Admin Salaries	10.5200	\$1,045,791	\$0	\$1,045,791	9.2100	\$1,090,049	\$0	\$1,090,049
Budget - Faculty Salaries	125.0800	\$11,450,260	\$0	\$11,450,260	115.9900	\$10,925,852	\$0	\$10,925,852
Budget - Fac Salaries-Lump Sum	0.0000	\$231,253	\$0	\$231,253	0.0000	\$282,604	\$0	\$282,604
Budget - Lecturers	0.0000	\$105,000	\$0	\$105,000	0.0000	\$889,435	\$0	\$889,435
Budget - Classified Salaries	37.0000	\$1,763,054	\$0	\$1,763,054	34.0000	\$1,683,290	\$0	\$1,683,290
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$106,172	\$106,172	0.0000	\$0	\$194,672	\$194,672
Budget - Unallocated	0.0000	\$0	\$236,493	\$236,493	0.0000	\$0	\$0	\$0
	172.6000	\$14,600,358	\$342,665	\$14,943,023	159.2000	\$14,876,230	\$194,672	\$15,070,902

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33021002								
Budget - Faculty Salaries	46.6800	\$4,838,029	\$0	\$4,838,029	44.9450	\$5,023,301	\$0	\$5,023,301
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$483	\$483
Budget - Unallocated	0.0000	\$0	\$7	\$7	0.0000	\$0	\$0	\$0
	46.6800	\$4,838,029	\$7	\$4,838,036	44.9450	\$5,023,301	\$483	\$5,023,784
EPPS Academic Admin Appt								
33021010								
Budget - Faculty Salaries	0.2500	\$36,250	\$0	\$36,250	0.0000	\$0	\$0	\$0
	0.2500	\$36,250	\$0	\$36,250	0.0000	\$0	\$0	\$0
EPPS Admin Salaries								
33021011								
Budget - Admin Salaries	2.0000	\$128,145	\$0	\$128,145	2.0000	\$130,836	\$0	\$130,836
Budget - Classified Salaries	1.0000	\$51,118	\$0	\$51,118	0.0000	\$0	\$0	\$0
	3.0000	\$179,263	\$0	\$179,263	2.0000	\$130,836	\$0	\$130,836
EPPS Dean Office Salary								
33022002								
Budget - Admin Salaries	1.0000	\$199,365	\$0	\$199,365	1.0000	\$203,352	\$0	\$203,352
Budget - Faculty Salaries	3.7400	\$633,879	\$0	\$633,879	3.7200	\$651,916	\$0	\$651,916
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,937	\$1,937
Budget - Unallocated	0.0000	\$0	\$816	\$816	0.0000	\$0	\$0	\$0
	4.7400	\$833,244	\$816	\$834,060	4.7200	\$855,268	\$1,937	\$857,205
Admin Stipends - Crimology								
33022003								
Budget - Fac Salaries-Lump Sum	0.0000	\$18,480	\$0	\$18,480	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$18,480	\$0	\$18,480	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - Economics								
33022004								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - Pol Science								
33022005								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Admin Stipends - Public & Nonp								
33022006								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Admin Stipends - GIS								
33022007								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Admin Stipends - IPE PPPE								
33022008								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
<b>Total School of Economic Political &amp; Policy Sciences</b>								
Budget - Admin Salaries	3.0000	\$327,510	\$0	\$327,510	3.0000	\$334,188	\$0	\$334,188
Budget - Faculty Salaries	50.6700	\$5,508,158	\$0	\$5,508,158	48.6650	\$5,675,217	\$0	\$5,675,217
Budget - Fac Salaries-Lump Sum	0.0000	\$54,480	\$0	\$54,480	0.0000	\$48,000	\$0	\$48,000
Budget - Classified Salaries	1.0000	\$51,118	\$0	\$51,118	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,420	\$2,420
Budget - Unallocated	0.0000	\$0	\$823	\$823	0.0000	\$0	\$0	\$0
	54.6700	\$5,941,266	\$823	\$5,942,089	51.6650	\$6,057,405	\$2,420	\$6,059,825



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Management

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34021001								
Budget - Faculty Salaries	84.0003	\$14,780,703	\$0	\$14,780,703	88.3333	\$16,562,928	\$0	\$16,562,928
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$364,134	\$0	\$364,134
	84.0003	\$14,780,703	\$0	\$14,780,703	88.3333	\$16,927,062	\$0	\$16,927,062
JSOM FS - NTT								
34021008								
Budget - Faculty Salaries	104.5720	\$8,336,114	\$0	\$8,336,114	97.2220	\$8,501,181	\$0	\$8,501,181
Budget - Lecturers	0.0000	\$1,200,000	\$0	\$1,200,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$340,000	\$340,000	0.0000	\$0	\$0	\$0
	104.5720	\$9,536,114	\$340,000	\$9,876,114	97.2220	\$8,501,181	\$0	\$8,501,181
Mgmt Admin Staff Salary								
34021011								
Budget - Admin Salaries	14.4000	\$1,129,623	\$0	\$1,129,623	15.5000	\$1,261,986	\$0	\$1,261,986
Budget - Classified Salaries	83.2500	\$3,793,360	\$0	\$3,793,360	83.2500	\$3,781,042	\$0	\$3,781,042
Budget - Unallocated	0.0000	\$0	\$299,394	\$299,394	0.0000	\$0	\$0	\$0
	97.6500	\$4,922,983	\$299,394	\$5,222,377	98.7500	\$5,043,028	\$0	\$5,043,028
DOE Cohort MBA								
34021015								
Budget - Admin Salaries	2.0000	\$211,564	\$0	\$211,564	2.0000	\$217,091	\$0	\$217,091
Budget - Classified Salaries	3.0000	\$146,250	\$0	\$146,250	3.0000	\$151,301	\$0	\$151,301
	5.0000	\$357,814	\$0	\$357,814	5.0000	\$368,392	\$0	\$368,392
JSOM - TA & Stu Wk Academic								
34021030								
Budget - Other Salary & Wages	0.0000	\$400,000	\$0	\$400,000	0.0000	\$0	\$0	\$0
	0.0000	\$400,000	\$0	\$400,000	0.0000	\$0	\$0	\$0
MGMT Dean Office Salary								
34022001								
Budget - Admin Salaries	1.0000	\$461,357	\$0	\$461,357	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
	1.0000	\$461,357	\$1,272	\$462,629	0.0000	\$0	\$0	\$0
MGMT FS - Acad Term								
34022003								
Budget - Faculty Salaries	23.0000	\$6,044,239	\$0	\$6,044,239	0.0000	\$0	\$0	\$0
	23.0000	\$6,044,239	\$0	\$6,044,239	0.0000	\$0	\$0	\$0
JSOM - FS Summer								
34022004								
Budget - Unallocated	0.0000	\$0	\$158,679	\$158,679	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$158,679	\$158,679	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Management

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Management								
Budget - Admin Salaries	17.4000	\$1,802,544	\$0	\$1,802,544	17.5000	\$1,479,077	\$0	\$1,479,077
Budget - Faculty Salaries	211.5723	\$29,161,056	\$0	\$29,161,056	185.5553	\$25,064,109	\$0	\$25,064,109
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$364,134	\$0	\$364,134
Budget - Lecturers	0.0000	\$1,200,000	\$0	\$1,200,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	86.2500	\$3,939,610	\$0	\$3,939,610	86.2500	\$3,932,343	\$0	\$3,932,343
Budget - Other Salary & Wages	0.0000	\$400,000	\$0	\$400,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$798,073	\$798,073	0.0000	\$0	\$0	\$0
	315.2223	\$36,503,210	\$799,345	\$37,302,555	289.3053	\$30,839,663	\$0	\$30,839,663

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35021001								
Budget - Faculty Salaries	46.4500	\$4,914,596	\$0	\$4,914,596	47.4500	\$5,066,131	\$0	\$5,066,131
Budget - Fac Salaries-Lump Sum	0.0000	\$108,650	\$0	\$108,650	0.0000	\$55,407	\$0	\$55,407
	46.4500	\$5,023,246	\$0	\$5,023,246	47.4500	\$5,121,538	\$0	\$5,121,538
BBS Dean Office Salary								
35022001								
Budget - Admin Salaries	4.0000	\$528,146	\$0	\$528,146	4.0000	\$539,129	\$0	\$539,129
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$362,442	\$0	\$362,442
Budget - Fac Salaries-Lump Sum	0.0000	\$58,171	\$0	\$58,171	0.0000	\$68,432	\$0	\$68,432
Budget - Unallocated	0.0000	\$0	\$373,123	\$373,123	0.0000	\$0	\$0	\$0
	4.0000	\$586,317	\$373,123	\$959,440	7.0000	\$970,003	\$0	\$970,003
<b>Total School of Behavioral and Brain Sciences</b>								
Budget - Admin Salaries	4.0000	\$528,146	\$0	\$528,146	4.0000	\$539,129	\$0	\$539,129
Budget - Faculty Salaries	46.4500	\$4,914,596	\$0	\$4,914,596	50.4500	\$5,428,573	\$0	\$5,428,573
Budget - Fac Salaries-Lump Sum	0.0000	\$166,821	\$0	\$166,821	0.0000	\$123,839	\$0	\$123,839
Budget - Unallocated	0.0000	\$0	\$373,123	\$373,123	0.0000	\$0	\$0	\$0
	50.4500	\$5,609,563	\$373,123	\$5,982,686	54.4500	\$6,091,541	\$0	\$6,091,541

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36021001								
Budget - Faculty Salaries	2.0000	\$197,463	\$0	\$197,463	2.0000	\$204,112	\$0	\$204,112
	2.0000	\$197,463	\$0	\$197,463	2.0000	\$204,112	\$0	\$204,112
IS FS - Teach Ed Academic								
36021002								
Budget - Faculty Salaries	6.5000	\$182,253	\$0	\$182,253	3.0000	\$185,898	\$0	\$185,898
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$372,000	\$0	\$372,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
	6.5000	\$182,253	\$0	\$182,253	3.0000	\$567,898	\$0	\$567,898
IS FS - NTT								
36021006								
Budget - Faculty Salaries	7.0000	\$193,563	\$0	\$193,563	3.2500	\$199,638	\$0	\$199,638
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$18,124	\$0	\$18,124
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$12,012	\$0	\$12,012
	7.0000	\$193,563	\$0	\$193,563	3.2500	\$229,774	\$0	\$229,774
IS Admin Staff Salary								
36021010								
Budget - Classified Salaries	1.6000	\$74,100	\$0	\$74,100	1.8000	\$77,214	\$0	\$77,214
Budget - Other Salary & Wages	0.0000	\$418,641	\$0	\$418,641	0.0000	\$0	\$0	\$0
	1.6000	\$492,741	\$0	\$492,741	1.8000	\$77,214	\$0	\$77,214
IS Teach Ed Admin Salary								
36021012								
Budget - Admin Salaries	3.0000	\$188,611	\$0	\$188,611	3.0000	\$192,383	\$0	\$192,383
Budget - Classified Salaries	1.8500	\$67,582	\$0	\$67,582	1.8500	\$68,903	\$0	\$68,903
	4.8500	\$256,193	\$0	\$256,193	4.8500	\$261,286	\$0	\$261,286
IS Dean Office Salary								
36022001								
Budget - Admin Salaries	1.5700	\$190,096	\$0	\$190,096	1.7000	\$203,202	\$0	\$203,202
Budget - Faculty Salaries	0.2500	\$14,673	\$0	\$14,673	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$28,607	\$0	\$28,607
Budget - Classified Salaries	1.0000	\$45,628	\$0	\$45,628	1.0000	\$46,540	\$0	\$46,540
Budget - Other Salary & Wages	0.0000	\$24,097	\$0	\$24,097	0.0000	\$0	\$0	\$0
	2.8200	\$274,494	\$0	\$274,494	2.7000	\$278,349	\$0	\$278,349
<b>Total School of Interdisciplinary Studies</b>								
Budget - Admin Salaries	4.5700	\$378,707	\$0	\$378,707	4.7000	\$395,585	\$0	\$395,585
Budget - Faculty Salaries	15.7500	\$587,952	\$0	\$587,952	8.2500	\$589,648	\$0	\$589,648
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$46,731	\$0	\$46,731
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$384,012	\$0	\$384,012
Budget - Classified Salaries	4.4500	\$187,310	\$0	\$187,310	4.6500	\$192,657	\$0	\$192,657
Budget - Other Salary & Wages	0.0000	\$442,738	\$0	\$442,738	0.0000	\$10,000	\$0	\$10,000
	24.7700	\$1,596,707	\$0	\$1,596,707	17.6000	\$1,618,633	\$0	\$1,618,633

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Academic								
37021001								
Budget - Faculty Salaries	2.0000	\$152,499	\$0	\$152,499	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$56,015	\$0	\$56,015	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$150,000	\$0	\$150,000	0.0000	\$0	\$0	\$0
	2.0000	\$358,514	\$0	\$358,514	0.0000	\$0	\$0	\$0
ECS FS - Summer								
37022001								
Budget - Fac Salaries-Lump Sum	0.0000	\$930,577	\$0	\$930,577	0.0000	\$0	\$0	\$0
	0.0000	\$930,577	\$0	\$930,577	0.0000	\$0	\$0	\$0
ECS Dean Office Adm Salary								
37022002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$270,727	\$0	\$270,727
Budget - Classified Salaries	1.0000	\$95,000	\$0	\$95,000	20.8700	\$1,178,088	\$0	\$1,178,088
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$26,826	\$0	\$26,826
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$192	\$192
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$0	\$0
	1.0000	\$95,000	\$192	\$95,192	23.8700	\$1,475,641	\$192	\$1,475,833
ECS Dean Office Salary								
37022005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$91,800	\$0	\$91,800
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$157,028	\$0	\$157,028
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.1300	\$175,671	\$0	\$175,671
Budget - Other Salary & Wages	0.0000	\$4,407	\$0	\$4,407	0.0000	\$0	\$0	\$0
	0.0000	\$1,056,845	\$0	\$1,056,845	6.1300	\$1,482,244	\$0	\$1,482,244
ECS FS - MSE Academic								
37122001								
Budget - Faculty Salaries	8.4950	\$1,279,127	\$0	\$1,279,127	7.8700	\$1,183,711	\$0	\$1,183,711
	8.4950	\$1,279,127	\$0	\$1,279,127	7.8700	\$1,183,711	\$0	\$1,183,711
ECS MSE Adm Staff Salary								
37122003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$42,588	\$0	\$42,588
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.6000	\$335,419	\$0	\$335,419
	0.0000	\$0	\$0	\$0	7.1000	\$378,007	\$0	\$378,007
ECS FS - EE Academic								
37222001								
Budget - Faculty Salaries	43.5000	\$6,143,497	\$0	\$6,143,497	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$94,677	\$0	\$94,677
	43.5000	\$6,143,497	\$0	\$6,143,497	0.0000	\$94,677	\$0	\$94,677
ECS EE Adm Staff Salary								
37222004								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$593,945	\$0	\$593,945
	0.0000	\$0	\$0	\$0	14.0000	\$593,945	\$0	\$593,945

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed Academic								
37322001								
Budget - Faculty Salaries	15.3320	\$1,608,758	\$0	\$1,608,758	14.0654	\$1,627,629	\$0	\$1,627,629
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$60	\$0	\$60
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,088	\$4,088
	15.3320	\$1,608,758	\$0	\$1,608,758	14.0654	\$1,627,689	\$4,088	\$1,631,777
ECS Biomedical Adm Staff								
37322002								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	9.0000	\$450,940	\$0	\$450,940
	0.0000	\$0	\$0	\$0	9.0000	\$450,940	\$0	\$450,940
ECS FS - Biomed NTT								
37322009								
Budget - Faculty Salaries	9.0000	\$708,575	\$0	\$708,575	9.0000	\$730,075	\$0	\$730,075
	9.0000	\$708,575	\$0	\$708,575	9.0000	\$730,075	\$0	\$730,075
ECS FS - CS Academic								
37422001								
Budget - Faculty Salaries	50.3375	\$6,845,883	\$0	\$6,845,883	48.3400	\$6,755,478	\$0	\$6,755,478
	50.3375	\$6,845,883	\$0	\$6,845,883	48.3400	\$6,755,478	\$0	\$6,755,478
ECS FS - CS NTT								
37422002								
Budget - Faculty Salaries	35.0000	\$2,897,528	\$0	\$2,897,528	37.4654	\$3,174,217	\$0	\$3,174,217
	35.0000	\$2,897,528	\$0	\$2,897,528	37.4654	\$3,174,217	\$0	\$3,174,217
ECS CS Adm Staff Salary								
37422003								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.6946	\$59,360	\$0	\$59,360
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	12.0000	\$489,836	\$0	\$489,836
	0.0000	\$0	\$0	\$0	12.6946	\$549,196	\$0	\$549,196
ECS FS - ME Academic								
37522001								
Budget - Faculty Salaries	25.0000	\$2,746,470	\$0	\$2,746,470	23.7702	\$2,882,373	\$0	\$2,882,373
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$26	\$26
	25.0000	\$2,746,470	\$0	\$2,746,470	23.7702	\$2,882,373	\$26	\$2,882,399
ECS FS - ME NTT								
37522002								
Budget - Faculty Salaries	7.5000	\$476,215	\$0	\$476,215	6.0000	\$522,921	\$0	\$522,921
	7.5000	\$476,215	\$0	\$476,215	6.0000	\$522,921	\$0	\$522,921
ECS ME Admin Staff								
37522003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.7000	\$63,000	\$0	\$63,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	8.0000	\$370,785	\$0	\$370,785
	0.0000	\$0	\$0	\$0	8.7000	\$433,785	\$0	\$433,785
ECS FS - SE Academic								
37722001								
Budget - Faculty Salaries	2.0000	\$368,026	\$0	\$368,026	1.4983	\$375,373	\$0	\$375,373
	2.0000	\$368,026	\$0	\$368,026	1.4983	\$375,373	\$0	\$375,373

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Engineering and Computer Science								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.2000	\$468,115	\$0	\$468,115
Budget - Faculty Salaries	198.1645	\$23,226,578	\$0	\$23,226,578	150.7039	\$17,468,165	\$0	\$17,468,165
Budget - Fac Salaries-Lump Sum	0.0000	\$986,592	\$0	\$986,592	0.0000	\$94,737	\$0	\$94,737
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Classified Salaries	1.0000	\$95,000	\$0	\$95,000	73.6000	\$3,594,684	\$0	\$3,594,684
Budget - Other Salary & Wages	0.0000	\$154,407	\$0	\$154,407	0.0000	\$26,826	\$0	\$26,826
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,306	\$4,306
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$0	\$0
	199.1645	\$25,515,015	\$192	\$25,515,207	229.5039	\$22,710,272	\$4,306	\$22,714,578

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - F1 Academic Salaries								
38021001								
Budget - Admin Salaries	3.0000	\$422,000	\$0	\$422,000	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	35.0000	\$3,173,673	\$0	\$3,173,673
Budget - Classified Salaries	1.0000	\$45,000	\$0	\$45,000	0.0000	\$0	\$0	\$0
	4.0000	\$467,000	\$0	\$467,000	35.0000	\$3,173,673	\$0	\$3,173,673
ATEC FS - F1 Summer Salaries								
38021002								
Budget - Faculty Salaries	30.7500	\$2,477,160	\$0	\$2,477,160	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$30,033	\$0	\$30,033	0.0000	\$0	\$0	\$0
	30.7500	\$2,507,193	\$0	\$2,507,193	0.0000	\$0	\$0	\$0
ATEC - F1 Admin Salaries								
38021003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$175,440	\$0	\$175,440
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$951	\$0	\$951
Budget - Unallocated	0.0000	\$0	\$9,826	\$9,826	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$9,826	\$9,826	1.0000	\$176,391	\$0	\$176,391
ATEC FS - F2 Academic Salaries								
38022001								
Budget - Faculty Salaries	5.0000	\$389,787	\$0	\$389,787	1.0000	\$102,000	\$0	\$102,000
Budget - Fac Salaries-Lump Sum	0.0000	\$9,444	\$0	\$9,444	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$8,769	\$8,769	0.0000	\$0	\$0	\$0
	5.0000	\$399,231	\$8,769	\$408,000	1.0000	\$102,000	\$0	\$102,000
ATEC - F2 Admin Salaries								
38022003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$131,600	\$0	\$131,600
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$765,781	\$0	\$765,781
	0.0000	\$0	\$0	\$0	16.0000	\$897,381	\$0	\$897,381
ATEC TR Admin Salaries F1								
38321000								
Budget - Classified Salaries	5.0000	\$303,688	\$0	\$303,688	0.0000	\$0	\$0	\$0
	5.0000	\$303,688	\$0	\$303,688	0.0000	\$0	\$0	\$0
<b>Total School of Arts, Technology, Emerging Communication</b>								
Budget - Admin Salaries	3.0000	\$422,000	\$0	\$422,000	3.0000	\$307,040	\$0	\$307,040
Budget - Faculty Salaries	35.7500	\$2,866,947	\$0	\$2,866,947	36.0000	\$3,275,673	\$0	\$3,275,673
Budget - Fac Salaries-Lump Sum	0.0000	\$39,477	\$0	\$39,477	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$348,688	\$0	\$348,688	14.0000	\$765,781	\$0	\$765,781
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$951	\$0	\$951
Budget - Unallocated	0.0000	\$0	\$18,595	\$18,595	0.0000	\$0	\$0	\$0
	44.7500	\$3,677,112	\$18,595	\$3,695,707	53.0000	\$4,349,445	\$0	\$4,349,445



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Res New Faculty Initiative								
10021001								
Budget - M&O	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$120,000	\$120,000
	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$120,000	\$120,000
McDermott Scholars								
10322001								
Budget - Admin Salaries	6.0000	\$388,969	\$0	\$388,969	6.0000	\$394,229	\$0	\$394,229
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,941	\$0	\$40,941
Budget - M&O	0.0000	\$0	\$1,198	\$1,198	0.0000	\$0	\$3,717	\$3,717
	7.0000	\$429,107	\$1,198	\$430,305	7.0000	\$435,170	\$3,717	\$438,887
Institutnl Scholarship Admin								
10322004								
Budget - Admin Salaries	1.0000	\$107,099	\$0	\$107,099	1.0000	\$108,170	\$0	\$108,170
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$1,080	\$0	\$1,080
	1.0000	\$131,099	\$0	\$131,099	1.0000	\$133,250	\$0	\$133,250
Academic Governance								
10322005								
Budget - Fac Salaries-Lump Sum	0.0000	\$61,000	\$0	\$61,000	0.0000	\$49,503	\$0	\$49,503
Budget - Classified Salaries	1.0000	\$40,800	\$0	\$40,800	1.0000	\$41,616	\$0	\$41,616
Budget - M&O	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$55,034	\$55,034
	1.0000	\$101,800	\$8,000	\$109,800	1.0000	\$91,119	\$55,034	\$146,153
Lab Animal Rsrc Ctr Salaries								
14022002								
Budget - Admin Salaries	1.0000	\$106,590	\$0	\$106,590	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$7,200	\$0	\$7,200	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	12.0000	\$417,987	\$0	\$417,987	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$44,796	\$44,796	0.0000	\$0	\$0	\$0
	13.0000	\$531,777	\$44,796	\$576,573	0.0000	\$0	\$0	\$0
Technology Commercial Salaries								
14022003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$155,000	\$0	\$155,000
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.0000	\$638,740	\$0	\$638,740	8.0000	\$544,185	\$0	\$544,185
	9.0000	\$650,740	\$0	\$650,740	9.0000	\$699,185	\$0	\$699,185
Research Compliance Salaries								
14022004								
Budget - Admin Salaries	1.0000	\$170,000	\$0	\$170,000	2.0000	\$260,142	\$0	\$260,142
Budget - Classified Salaries	5.0000	\$277,330	\$0	\$277,330	6.0000	\$296,411	\$0	\$296,411
	6.0000	\$447,330	\$0	\$447,330	8.0000	\$556,553	\$0	\$556,553
Academic Assessment F2								
21022009								
Budget - Admin Salaries	1.0000	\$75,000	\$0	\$75,000	1.0000	\$76,500	\$0	\$76,500
	1.0000	\$75,000	\$0	\$75,000	1.0000	\$76,500	\$0	\$76,500

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
Other Instructional Programs

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Undergraduate Education								
21222001								
Budget - Admin Salaries	3.3000	\$315,531	\$0	\$315,531	2.5000	\$199,869	\$0	\$199,869
Budget - Classified Salaries	9.0000	\$488,759	\$0	\$488,759	8.5000	\$463,930	\$0	\$463,930
Budget - Other Salary & Wages	0.0000	\$33,377	\$0	\$33,377	0.0000	\$35,622	\$0	\$35,622
	12.3000	\$837,667	\$0	\$837,667	11.0000	\$699,421	\$0	\$699,421
Graduate Studies - F2								
21622000								
Budget - Admin Salaries	2.5000	\$232,500	\$0	\$232,500	2.5000	\$245,350	\$0	\$245,350
Budget - M&O	0.0000	\$0	\$49,100	\$49,100	0.0000	\$0	\$40,900	\$40,900
	2.5000	\$232,500	\$49,100	\$281,600	2.5000	\$245,350	\$40,900	\$286,250
Honors Programs								
22022001								
Budget - Classified Salaries	2.0000	\$93,000	\$0	\$93,000	2.0000	\$100,060	\$0	\$100,060
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$1,800	\$0	\$1,800
Budget - Unallocated	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$0	\$0
	2.0000	\$93,000	\$7,000	\$100,000	2.0000	\$101,860	\$0	\$101,860
Hazlewood - TVC								
41021024								
Budget - M&O	0.0000	\$0	\$283,388	\$283,388	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$283,388	\$283,388	0.0000	\$0	\$0	\$0
Hazlewood - Mltry Vets Exempt								
41024001								
Budget - M&O	0.0000	\$0	\$163,618	\$163,618	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$163,618	\$163,618	0.0000	\$0	\$0	\$0
Merit Pool F1-101								
43021002								
Budget - Unallocated	0.0000	\$0	\$1,254,582	\$1,254,582	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,254,582	\$1,254,582	0.0000	\$0	\$0	\$0
Merit Pool F1-401								
43021042								
Budget - Unallocated	0.0000	\$0	\$91,030	\$91,030	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$91,030	\$91,030	0.0000	\$0	\$0	\$0
Merit Pool F2-401								
43022010								
Budget - Unallocated	0.0000	\$0	\$200,118	\$200,118	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$200,118	\$200,118	0.0000	\$0	\$0	\$0
Merit Pool F2-101								
43022030								
Budget - Unallocated	0.0000	\$0	\$783,839	\$783,839	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$783,839	\$783,839	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total Other Instructional Programs</b>								
Budget - Admin Salaries	15.8000	\$1,395,689	\$0	\$1,395,689	16.0000	\$1,439,260	\$0	\$1,439,260
Budget - Fac Salaries-Lump Sum	0.0000	\$104,200	\$0	\$104,200	0.0000	\$73,503	\$0	\$73,503
Budget - Classified Salaries	39.0000	\$1,996,754	\$0	\$1,996,754	26.5000	\$1,487,143	\$0	\$1,487,143
Budget - Other Salary & Wages	0.0000	\$33,377	\$0	\$33,377	0.0000	\$38,502	\$0	\$38,502
Budget - M&O	0.0000	\$0	\$625,304	\$625,304	0.0000	\$0	\$219,651	\$219,651
Budget - Unallocated	0.0000	\$0	\$2,381,365	\$2,381,365	0.0000	\$0	\$0	\$0
	54.8000	\$3,530,020	\$3,006,669	\$6,536,689	42.5000	\$3,038,408	\$219,651	\$3,258,059

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total INSTRUCTION</b>								
Budget - Admin Salaries	71.3673	\$7,230,587	\$0	\$7,230,587	72.4985	\$7,340,661	\$0	\$7,340,661
Budget - Faculty Salaries	762.5834	\$83,197,370	\$0	\$83,197,370	667.2142	\$74,031,911	\$0	\$74,031,911
Budget - Fac Salaries-Lump Sum	0.0000	\$1,759,871	\$0	\$1,759,871	0.0000	\$1,230,106	\$0	\$1,230,106
Budget - Lecturers	0.0000	\$1,305,000	\$0	\$1,305,000	0.0000	\$1,273,447	\$0	\$1,273,447
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	189.2000	\$9,062,906	\$0	\$9,062,906	254.5000	\$12,393,994	\$0	\$12,393,994
Budget - Other Salary & Wages	0.0000	\$1,035,522	\$0	\$1,035,522	0.0000	\$81,279	\$0	\$81,279
Budget - M&O	0.0000	\$0	\$732,748	\$732,748	0.0000	\$0	\$422,258	\$422,258
Budget - Unallocated	0.0000	\$0	\$3,812,102	\$3,812,102	0.0000	\$0	\$0	\$0
	1,023.1507	\$104,663,694	\$4,544,850	\$109,208,544	994.2127	\$97,409,143	\$422,258	\$97,831,401

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT  
Organized Activities

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,113	\$1,113
Budget - Unallocated	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$1,113	\$1,113
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$2,782	\$2,782
Budget - Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$416	\$416
	0.0000	\$0	\$11,500	\$11,500	0.0000	\$0	\$3,198	\$3,198
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$19,000	\$0	\$19,000	0.0000	\$5,286	\$0	\$5,286
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$5,564	\$5,564
	0.0000	\$19,000	\$20,000	\$39,000	0.0000	\$5,286	\$5,564	\$10,850
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.2000	\$41,976	\$0	\$41,976	1.1000	\$38,700	\$0	\$38,700
Budget - Longevity Pay	0.0000	\$832	\$0	\$832	0.0000	\$990	\$0	\$990
Budget - M&O	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$2,226	\$2,226
Budget - Unallocated	0.0000	\$0	\$457	\$457	0.0000	\$0	\$0	\$0
	1.2000	\$42,808	\$8,457	\$51,265	1.1000	\$39,690	\$2,226	\$41,916
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$8,000	\$0	\$8,000	0.0000	\$2,226	\$0	\$2,226
Budget - M&O	0.0000	\$0	\$38,388	\$38,388	0.0000	\$0	\$10,680	\$10,680
	0.0000	\$8,000	\$38,388	\$46,388	0.0000	\$2,226	\$10,680	\$12,906
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$16,000	\$16,000	0.0000	\$0	\$4,452	\$4,452
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$139	\$139
	0.0000	\$0	\$16,500	\$16,500	0.0000	\$0	\$4,591	\$4,591
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$107,000	\$107,000	0.0000	\$0	\$69,278	\$69,278
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$278	\$278
Budget - Unallocated	0.0000	\$0	\$350	\$350	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$108,350	\$108,350	0.0000	\$0	\$69,556	\$69,556

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT  
Organized Activities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	19.2500	\$1,277,602	\$0	\$1,277,602	19.0000	\$1,336,778	\$0	\$1,336,778
Budget - Classified Salaries	23.8000	\$985,614	\$0	\$985,614	24.8000	\$1,108,876	\$0	\$1,108,876
Budget - Other Salary & Wages	0.0000	\$60,000	\$0	\$60,000	0.0000	\$16,693	\$0	\$16,693
Budget - Longevity Pay	0.0000	\$30,492	\$0	\$30,492	0.0000	\$31,150	\$0	\$31,150
Budget - M&O	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$33,386	\$33,386
Budget - Unallocated	0.0000	\$0	\$47,846	\$47,846	0.0000	\$0	\$0	\$0
	43.0500	\$2,353,708	\$54,846	\$2,408,554	43.8000	\$2,493,497	\$33,386	\$2,526,883
<b>Total Organized Activities</b>								
Budget - Admin Salaries	19.2500	\$1,277,602	\$0	\$1,277,602	19.0000	\$1,336,778	\$0	\$1,336,778
Budget - Classified Salaries	25.0000	\$1,027,590	\$0	\$1,027,590	25.9000	\$1,147,576	\$0	\$1,147,576
Budget - Other Salary & Wages	0.0000	\$87,000	\$0	\$87,000	0.0000	\$24,205	\$0	\$24,205
Budget - Longevity Pay	0.0000	\$31,324	\$0	\$31,324	0.0000	\$32,140	\$0	\$32,140
Budget - M&O	0.0000	\$0	\$206,388	\$206,388	0.0000	\$0	\$129,481	\$129,481
Budget - Travel	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$833	\$833
Budget - Unallocated	0.0000	\$0	\$52,653	\$52,653	0.0000	\$0	\$0	\$0
	44.2500	\$2,423,516	\$262,041	\$2,685,557	44.9000	\$2,540,699	\$130,314	\$2,671,013

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total ACADEMIC SUPPORT</b>								
Budget - Admin Salaries	19.2500	\$1,277,602	\$0	\$1,277,602	19.0000	\$1,336,778	\$0	\$1,336,778
Budget - Classified Salaries	25.0000	\$1,027,590	\$0	\$1,027,590	25.9000	\$1,147,576	\$0	\$1,147,576
Budget - Other Salary & Wages	0.0000	\$87,000	\$0	\$87,000	0.0000	\$24,205	\$0	\$24,205
Budget - Longevity Pay	0.0000	\$31,324	\$0	\$31,324	0.0000	\$32,140	\$0	\$32,140
Budget - M&O	0.0000	\$0	\$206,388	\$206,388	0.0000	\$0	\$129,481	\$129,481
Budget - Travel	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$833	\$833
Budget - Unallocated	0.0000	\$0	\$52,653	\$52,653	0.0000	\$0	\$0	\$0
	44.2500	\$2,423,516	\$262,041	\$2,685,557	44.9000	\$2,540,699	\$130,314	\$2,671,013

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT  
Science, Engineering, and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM Special Asst Pres F2 10322002								
Budget - Admin Salaries	1.6000	\$371,096	\$0	\$371,096	1.6000	\$376,113	\$0	\$376,113
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$189,451	\$189,451	0.0000	\$0	\$191,856	\$191,856
	1.6000	\$376,096	\$189,451	\$565,547	1.6000	\$381,113	\$191,856	\$572,969
NS&M FS - F2 SI Sem 32822001								
Budget - Admin Salaries	5.0000	\$387,865	\$0	\$387,865	5.0000	\$396,571	\$0	\$396,571
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$173,166	\$0	\$173,166
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$335	\$335
	7.0000	\$558,894	\$0	\$558,894	7.0000	\$569,737	\$335	\$570,072
<b>Total Science, Engineering, and Math</b>								
Budget - Admin Salaries	6.6000	\$758,961	\$0	\$758,961	6.6000	\$772,684	\$0	\$772,684
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$173,166	\$0	\$173,166
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$189,451	\$189,451	0.0000	\$0	\$192,191	\$192,191
	8.6000	\$934,990	\$189,451	\$1,124,441	8.6000	\$950,850	\$192,191	\$1,143,041



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT  
Academic Bridge Program

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program Op Exp 36021017								
Budget - M&O	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458
	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458
<b>Total Academic Bridge Program</b>								
Budget - M&O	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458
	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	6.6000	\$758,961	\$0	\$758,961	6.6000	\$772,684	\$0	\$772,684
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$173,166	\$0	\$173,166
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$355,165	\$355,165	0.0000	\$0	\$356,649	\$356,649
	8.6000	\$934,990	\$355,165	\$1,290,155	8.6000	\$950,850	\$356,649	\$1,307,499

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - Cent Res Off								
14021009								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$226,054	\$226,054
Budget - Unallocated	0.0000	\$0	\$27,100	\$27,100	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$27,100	\$27,100	0.0000	\$0	\$226,054	\$226,054
Clean Room Salaries								
14021011								
Budget - Admin Salaries	3.0000	\$376,357	\$0	\$376,357	3.0000	\$383,885	\$0	\$383,885
Budget - Classified Salaries	5.0000	\$357,084	\$0	\$357,084	5.0000	\$361,802	\$0	\$361,802
	8.0000	\$733,441	\$0	\$733,441	8.0000	\$745,687	\$0	\$745,687
Research Info System Salaries								
14021012								
Budget - Admin Salaries	1.0000	\$131,325	\$0	\$131,325	1.0000	\$134,608	\$0	\$134,608
Budget - Classified Salaries	10.0000	\$573,909	\$0	\$573,909	11.0000	\$640,717	\$0	\$640,717
	11.0000	\$705,234	\$0	\$705,234	12.0000	\$775,325	\$0	\$775,325
Lab Safety Salaries								
14021013								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$96,900	\$0	\$96,900
Budget - Classified Salaries	14.0000	\$742,970	\$0	\$742,970	14.0000	\$733,990	\$0	\$733,990
	14.0000	\$742,970	\$0	\$742,970	15.0000	\$830,890	\$0	\$830,890
Lab Bldg Facilities Salaries								
14021014								
Budget - Admin Salaries	1.0000	\$90,000	\$0	\$90,000	1.0000	\$91,800	\$0	\$91,800
Budget - Fac Salaries-Lump Sum	0.0000	\$1,200	\$0	\$1,200	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	10.0000	\$399,935	\$0	\$399,935	12.0000	\$526,574	\$0	\$526,574
	11.0000	\$491,135	\$0	\$491,135	13.0000	\$618,374	\$0	\$618,374
Brain Health Institute								
14522001								
Budget - Admin Salaries	3.0000	\$331,360	\$0	\$331,360	2.4400	\$300,124	\$0	\$300,124
Budget - Classified Salaries	11.2600	\$483,711	\$0	\$483,711	10.0000	\$531,630	\$0	\$531,630
Budget - Other Salary & Wages	0.0000	\$451	\$0	\$451	0.0000	\$69	\$0	\$69
	14.2600	\$815,522	\$0	\$815,522	12.4400	\$831,823	\$0	\$831,823
Medical Devices Operations								
21421005								
Budget - Admin Salaries	1.0000	\$100,598	\$0	\$100,598	0.4982	\$58,015	\$0	\$58,015
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	9.1217	\$501,696	\$0	\$501,696	4.7500	\$266,585	\$0	\$266,585
Budget - M&O	0.0000	\$0	\$3,706	\$3,706	0.0000	\$0	\$1,400	\$1,400
	10.1217	\$626,294	\$3,706	\$630,000	5.2482	\$348,600	\$1,400	\$350,000

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CEI Operations								
21421007								
Budget - Admin Salaries	2.8800	\$208,920	\$0	\$208,920	2.6025	\$262,079	\$0	\$262,079
Budget - Classified Salaries	0.5400	\$31,461	\$0	\$31,461	0.6300	\$37,782	\$0	\$37,782
Budget - M&O	0.0000	\$0	\$209,619	\$209,619	0.0000	\$0	\$139	\$139
	3.4200	\$240,381	\$209,619	\$450,000	3.2325	\$299,861	\$139	\$300,000
Rsch Supp - CVL								
21821013								
Budget - Admin Salaries	1.0000	\$96,000	\$0	\$96,000	1.0000	\$88,000	\$0	\$88,000
Budget - Faculty Salaries	0.0750	\$848	\$0	\$848	0.0750	\$848	\$0	\$848
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
Budget - Classified Salaries	7.0000	\$439,990	\$0	\$439,990	7.0000	\$449,069	\$0	\$449,069
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$58,162	\$58,162	0.0000	\$0	\$23,207	\$23,207
	8.0750	\$541,838	\$58,162	\$600,000	8.0750	\$584,917	\$23,207	\$608,124
Foundation Modern Euro CIV								
21922001								
Budget - Admin Salaries	1.0000	\$102,000	\$0	\$102,000	0.9700	\$103,790	\$0	\$103,790
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Research Asst-Salary	0.0000	\$20,056	\$0	\$20,056	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$86,218	\$0	\$86,218	2.0000	\$93,199	\$0	\$93,199
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15,049	\$15,049
	3.0000	\$232,274	\$0	\$232,274	2.9700	\$220,989	\$15,049	\$236,038
Rsch Supp - NSM								
32021001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,076,097	\$1,076,097
Budget - Unallocated	0.0000	\$0	\$843,497	\$843,497	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$843,497	\$843,497	0.0000	\$0	\$1,076,097	\$1,076,097
Startup - Duane Winkler								
32521012								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.9400	\$32,179	\$0	\$32,179
	0.0000	\$0	\$0	\$0	0.9400	\$32,179	\$0	\$32,179
Startup - Heng Du								
32521024								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.4700	\$30,000	\$0	\$30,000
	0.0000	\$0	\$0	\$0	0.4700	\$30,000	\$0	\$30,000
Startup - Tae Hoon Kim								
32521025								
Budget - Admin Salaries	1.0000	\$52,500	\$0	\$52,500	1.0000	\$54,075	\$0	\$54,075
	1.0000	\$52,500	\$0	\$52,500	1.0000	\$54,075	\$0	\$54,075
Startup - Michael Zhang								
32521026								
Budget - Admin Salaries	1.0000	\$48,154	\$0	\$48,154	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$24,001	\$0	\$24,001	0.0000	\$0	\$0	\$0
	1.0000	\$72,155	\$0	\$72,155	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Startup - Zhang, Chuanwei								
32721012								
Budget - Admin Salaries	2.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
	2.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
Rsch Supp - EPPS								
33021062								
Budget - Faculty Salaries	0.4737	\$140,792	\$0	\$140,792	0.4700	\$142,511	\$0	\$142,511
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,120	\$1,120
Budget - Unallocated	0.0000	\$0	\$23	\$23	0.0000	\$0	\$0	\$0
	0.4737	\$140,792	\$23	\$140,815	0.4700	\$142,511	\$1,120	\$143,631
Rsch Supp - BBS								
35021087								
Budget - Admin Salaries	1.0000	\$276,000	\$0	\$276,000	1.0000	\$281,520	\$0	\$281,520
Budget - Faculty Salaries	3.0000	\$644,665	\$0	\$644,665	2.0000	\$532,710	\$0	\$532,710
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$46,776	\$0	\$46,776
Budget - Unallocated	0.0000	\$0	\$35,515	\$35,515	0.0000	\$0	\$0	\$0
	4.0000	\$920,665	\$35,515	\$956,180	3.0000	\$861,006	\$0	\$861,006
BBS Autism Grant Program								
35021088								
Budget - Admin Salaries	4.0000	\$228,000	\$0	\$228,000	4.0000	\$231,360	\$0	\$231,360
Budget - Fac Salaries-Lump Sum	0.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$35,000	\$0	\$35,000	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$25,000	\$0	\$25,000	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$420	\$0	\$420	0.0000	\$1,080	\$0	\$1,080
Budget - Benefits	0.0000	\$0	\$70,042	\$70,042	0.0000	\$0	\$72,961	\$72,961
Budget - M&O	0.0000	\$0	\$47,398	\$47,398	0.0000	\$0	\$0	\$0
	4.0000	\$368,420	\$117,440	\$485,860	4.0000	\$232,440	\$72,961	\$305,401
Rsch Supp - ECS								
37021009								
Budget - Other Salary & Wages	0.0000	\$14,270	\$0	\$14,270	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$9	\$9	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$8	\$8	0.0000	\$0	\$0	\$0
	0.0000	\$14,270	\$17	\$14,287	0.0000	\$0	\$0	\$0
ECS FS - MSE Academic								
37121009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$42,588	\$0	\$42,588
Budget - Faculty Salaries	6.0050	\$935,707	\$0	\$935,707	6.1300	\$907,389	\$0	\$907,389
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,444	\$0	\$4,444
	6.0050	\$935,707	\$0	\$935,707	6.6300	\$954,421	\$0	\$954,421
ECS FS - BE Academic								
37321004								
Budget - Faculty Salaries	2.7180	\$396,585	\$0	\$396,585	2.7200	\$404,068	\$0	\$404,068
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$449	\$449
	2.7180	\$396,585	\$0	\$396,585	2.7200	\$404,068	\$449	\$404,517

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Hazlewood - TVC								
41021025								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$280,453	\$280,453
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$280,453	\$280,453
Hazlewood - Mltry Vets Exempt								
41024002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$161,649	\$161,649
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$161,649	\$161,649
Merit Pool F1-201								
43021040								
Budget - Unallocated	0.0000	\$0	\$118,116	\$118,116	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$118,116	\$118,116	0.0000	\$0	\$0	\$0
Merit Pool F2-201								
43022031								
Budget - Unallocated	0.0000	\$0	\$28,466	\$28,466	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$28,466	\$28,466	0.0000	\$0	\$0	\$0
NRUF								
43024001								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
<b>Total Research Enhancement</b>								
Budget - Admin Salaries	22.8800	\$2,121,214	\$0	\$2,121,214	20.0107	\$2,128,744	\$0	\$2,128,744
Budget - Faculty Salaries	12.2717	\$2,118,597	\$0	\$2,118,597	12.8050	\$2,049,705	\$0	\$2,049,705
Budget - Fac Salaries-Lump Sum	0.0000	\$153,201	\$0	\$153,201	0.0000	\$94,444	\$0	\$94,444
Budget - Research Asst-Salary	0.0000	\$55,056	\$0	\$55,056	0.0000	\$46,776	\$0	\$46,776
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
Budget - Classified Salaries	68.9217	\$3,616,974	\$0	\$3,616,974	66.3800	\$3,641,348	\$0	\$3,641,348
Budget - Other Salary & Wages	0.0000	\$44,721	\$0	\$44,721	0.0000	\$5,069	\$0	\$5,069
Budget - Longevity Pay	0.0000	\$420	\$0	\$420	0.0000	\$1,080	\$0	\$1,080
Budget - Benefits	0.0000	\$0	\$70,042	\$70,042	0.0000	\$0	\$72,961	\$72,961
Budget - M&O	0.0000	\$0	\$318,894	\$318,894	0.0000	\$0	\$1,785,617	\$1,785,617
Budget - Unallocated	0.0000	\$0	\$1,052,725	\$1,052,725	0.0000	\$0	\$0	\$0
	104.0734	\$8,110,183	\$1,441,661	\$9,551,844	99.1957	\$7,967,166	\$8,358,578	\$16,325,744

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total BASIC RESEARCH</b>								
Budget - Admin Salaries	22.8800	\$2,121,214	\$0	\$2,121,214	20.0107	\$2,128,744	\$0	\$2,128,744
Budget - Faculty Salaries	12.2717	\$2,118,597	\$0	\$2,118,597	12.8050	\$2,049,705	\$0	\$2,049,705
Budget - Fac Salaries-Lump Sum	0.0000	\$153,201	\$0	\$153,201	0.0000	\$94,444	\$0	\$94,444
Budget - Research Asst-Salary	0.0000	\$55,056	\$0	\$55,056	0.0000	\$46,776	\$0	\$46,776
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
Budget - Classified Salaries	68.9217	\$3,616,974	\$0	\$3,616,974	66.3800	\$3,641,348	\$0	\$3,641,348
Budget - Other Salary & Wages	0.0000	\$44,721	\$0	\$44,721	0.0000	\$5,069	\$0	\$5,069
Budget - Longevity Pay	0.0000	\$420	\$0	\$420	0.0000	\$1,080	\$0	\$1,080
Budget - Benefits	0.0000	\$0	\$70,042	\$70,042	0.0000	\$0	\$72,961	\$72,961
Budget - M&O	0.0000	\$0	\$318,894	\$318,894	0.0000	\$0	\$1,785,617	\$1,785,617
Budget - Unallocated	0.0000	\$0	\$1,052,725	\$1,052,725	0.0000	\$0	\$0	\$0
	104.0734	\$8,110,183	\$1,441,661	\$9,551,844	99.1957	\$7,967,166	\$8,358,578	\$16,325,744

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH  
Center for Applied Biology

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32121013								
Budget - Admin Salaries	0.0500	\$4,335	\$0	\$4,335	0.0500	\$4,422	\$0	\$4,422
Budget - Faculty Salaries	1.0000	\$149,673	\$0	\$149,673	1.0000	\$152,217	\$0	\$152,217
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117,227	\$117,227
Budget - Unallocated	0.0000	\$0	\$116,778	\$116,778	0.0000	\$0	\$0	\$0
	1.0500	\$154,008	\$116,778	\$270,786	1.0500	\$156,639	\$117,227	\$273,866
Total Center for Applied Biology								
Budget - Admin Salaries	0.0500	\$4,335	\$0	\$4,335	0.0500	\$4,422	\$0	\$4,422
Budget - Faculty Salaries	1.0000	\$149,673	\$0	\$149,673	1.0000	\$152,217	\$0	\$152,217
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117,227	\$117,227
Budget - Unallocated	0.0000	\$0	\$116,778	\$116,778	0.0000	\$0	\$0	\$0
	1.0500	\$154,008	\$116,778	\$270,786	1.0500	\$156,639	\$117,227	\$273,866



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH  
Center for Nanotechnology Research

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I. 32621003								
Budget - Faculty Salaries	0.6100	\$67,787	\$0	\$67,787	0.6100	\$52,196	\$0	\$52,196
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,337	\$0	\$17,337
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,941	\$0	\$40,941
Budget - Unallocated	0.0000	\$0	\$390	\$390	0.0000	\$0	\$0	\$0
	1.6100	\$107,925	\$390	\$108,315	1.6100	\$110,474	\$0	\$110,474
<b>Total Center for Nanotechnology Research</b>								
Budget - Faculty Salaries	0.6100	\$67,787	\$0	\$67,787	0.6100	\$52,196	\$0	\$52,196
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,337	\$0	\$17,337
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,941	\$0	\$40,941
Budget - Unallocated	0.0000	\$0	\$390	\$390	0.0000	\$0	\$0	\$0
	1.6100	\$107,925	\$390	\$108,315	1.6100	\$110,474	\$0	\$110,474

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH  
Middle School Brain Years

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14521002								
Budget - Admin Salaries	1.3400	\$164,689	\$0	\$164,689	2.0000	\$173,541	\$0	\$173,541
Budget - Classified Salaries	23.6300	\$825,475	\$0	\$825,475	16.5300	\$836,176	\$0	\$836,176
Budget - Other Salary & Wages	0.0000	\$138	\$0	\$138	0.0000	\$388	\$0	\$388
	24.9700	\$990,302	\$0	\$990,302	18.5300	\$1,010,105	\$0	\$1,010,105
F2 Middle School Brain Years								
14522002								
Budget - Admin Salaries	0.1700	\$15,173	\$0	\$15,173	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$218,000	\$0	\$218,000	3.8500	\$238,077	\$0	\$238,077
Budget - Other Salary & Wages	0.0000	\$512	\$0	\$512	0.0000	\$271	\$0	\$271
	4.1700	\$233,685	\$0	\$233,685	3.8500	\$238,348	\$0	\$238,348
<b>Total Middle School Brain Years</b>								
Budget - Admin Salaries	1.5100	\$179,862	\$0	\$179,862	2.0000	\$173,541	\$0	\$173,541
Budget - Classified Salaries	27.6300	\$1,043,475	\$0	\$1,043,475	20.3800	\$1,074,253	\$0	\$1,074,253
Budget - Other Salary & Wages	0.0000	\$650	\$0	\$650	0.0000	\$659	\$0	\$659
	29.1400	\$1,223,987	\$0	\$1,223,987	22.3800	\$1,248,453	\$0	\$1,248,453

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH  
Science, Engineering and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI SEM NT Center								
32621006								
Budget - Admin Salaries	0.8600	\$27,540	\$0	\$27,540	0.3600	\$28,091	\$0	\$28,091
Budget - Classified Salaries	1.0000	\$37,788	\$0	\$37,788	1.0000	\$38,543	\$0	\$38,543
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$450	\$450
Budget - Unallocated	0.0000	\$0	\$449	\$449	0.0000	\$0	\$0	\$0
	1.8600	\$65,328	\$449	\$65,777	1.3600	\$66,634	\$450	\$67,084
<b>Total Science, Engineering and Math</b>								
Budget - Admin Salaries	0.8600	\$27,540	\$0	\$27,540	0.3600	\$28,091	\$0	\$28,091
Budget - Classified Salaries	1.0000	\$37,788	\$0	\$37,788	1.0000	\$38,543	\$0	\$38,543
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$450	\$450
Budget - Unallocated	0.0000	\$0	\$449	\$449	0.0000	\$0	\$0	\$0
	1.8600	\$65,328	\$449	\$65,777	1.3600	\$66,634	\$450	\$67,084

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	2.4200	\$211,737	\$0	\$211,737	2.4100	\$206,054	\$0	\$206,054
Budget - Faculty Salaries	1.6100	\$217,460	\$0	\$217,460	1.6100	\$204,413	\$0	\$204,413
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,337	\$0	\$17,337
Budget - Classified Salaries	29.6300	\$1,121,401	\$0	\$1,121,401	22.3800	\$1,153,737	\$0	\$1,153,737
Budget - Other Salary & Wages	0.0000	\$650	\$0	\$650	0.0000	\$659	\$0	\$659
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117,677	\$117,677
Budget - Unallocated	0.0000	\$0	\$117,617	\$117,617	0.0000	\$0	\$0	\$0
	33.6600	\$1,551,248	\$117,617	\$1,668,865	26.4000	\$1,582,200	\$117,677	\$1,699,877

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE  
Organized Activities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Cochlear Implant Service								
35729005								
Budget - M&O	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$3,339	\$3,339
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$696	\$696
	0.0000	\$0	\$14,500	\$14,500	0.0000	\$0	\$4,035	\$4,035
DISD Speech								
35729006								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	1.5000	\$106,713	\$0	\$106,713
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,724	\$0	\$29,724
Budget - Other Salary & Wages	0.0000	\$115,000	\$0	\$115,000	0.0000	\$31,995	\$0	\$31,995
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$260	\$0	\$260
Budget - M&O	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$4,173	\$4,173
	1.0000	\$179,841	\$15,000	\$194,841	2.0000	\$168,692	\$4,173	\$172,865
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$1,669	\$0	\$1,669
Budget - M&O	0.0000	\$0	\$168,805	\$168,805	0.0000	\$0	\$46,966	\$46,966
	0.0000	\$6,000	\$168,805	\$174,805	0.0000	\$1,669	\$46,966	\$48,635
Callier - DayCallier - re								
35729013								
Budget - Classified Salaries	40.8000	\$1,295,145	\$0	\$1,295,145	46.9000	\$1,577,328	\$0	\$1,577,328
Budget - Other Salary & Wages	0.0000	\$482,145	\$0	\$482,145	0.0000	\$134,142	\$0	\$134,142
Budget - Longevity Pay	0.0000	\$31,728	\$0	\$31,728	0.0000	\$33,270	\$0	\$33,270
Budget - M&O	0.0000	\$0	\$70,500	\$70,500	0.0000	\$0	\$19,614	\$19,614
Budget - Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	40.8000	\$1,809,018	\$105,500	\$1,914,518	46.9000	\$1,744,740	\$19,614	\$1,764,354
<b>Total Organized Activities</b>								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	1.5000	\$106,713	\$0	\$106,713
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,724	\$0	\$29,724
Budget - Classified Salaries	40.8000	\$1,295,145	\$0	\$1,295,145	46.9000	\$1,577,328	\$0	\$1,577,328
Budget - Other Salary & Wages	0.0000	\$603,145	\$0	\$603,145	0.0000	\$167,806	\$0	\$167,806
Budget - Longevity Pay	0.0000	\$31,728	\$0	\$31,728	0.0000	\$33,530	\$0	\$33,530
Budget - M&O	0.0000	\$0	\$266,305	\$266,305	0.0000	\$0	\$74,092	\$74,092
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$696	\$696
Budget - Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	41.8000	\$1,994,859	\$303,805	\$2,298,664	48.9000	\$1,915,101	\$74,788	\$1,989,889

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total PUBLIC SERVICE</b>								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	1.5000	\$106,713	\$0	\$106,713
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,724	\$0	\$29,724
Budget - Classified Salaries	40.8000	\$1,295,145	\$0	\$1,295,145	46.9000	\$1,577,328	\$0	\$1,577,328
Budget - Other Salary & Wages	0.0000	\$603,145	\$0	\$603,145	0.0000	\$167,806	\$0	\$167,806
Budget - Longevity Pay	0.0000	\$31,728	\$0	\$31,728	0.0000	\$33,530	\$0	\$33,530
Budget - M&O	0.0000	\$0	\$266,305	\$266,305	0.0000	\$0	\$74,092	\$74,092
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$696	\$696
Budget - Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	41.8000	\$1,994,859	\$303,805	\$2,298,664	48.9000	\$1,915,101	\$74,788	\$1,989,889

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE  
Special Items

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36021016								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$235,450	\$0	\$235,450
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$43,961	\$0	\$43,961
	4.5000	\$272,701	\$0	\$272,701	4.5000	\$279,411	\$0	\$279,411
African American Museum								
50021005								
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
<b>Total Special Items</b>								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$235,450	\$0	\$235,450
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$43,961	\$0	\$43,961
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	4.5000	\$272,701	\$44,046	\$316,747	4.5000	\$279,411	\$44,046	\$323,457

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$235,450	\$0	\$235,450
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$43,961	\$0	\$43,961
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	4.5000	\$272,701	\$44,046	\$316,747	4.5000	\$279,411	\$44,046	\$323,457



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Title IX Initiatives Salary								
10322006								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$96,757	\$0	\$96,757
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$80,000	\$0	\$80,000
	0.0000	\$0	\$0	\$0	2.0000	\$176,757	\$0	\$176,757
Compliance Salary								
10322007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$130,000	\$0	\$130,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$221,006	\$0	\$221,006
	0.0000	\$0	\$0	\$0	5.0000	\$351,006	\$0	\$351,006
Institutional Equity Salary								
10322008								
Budget - Admin Salaries	2.0000	\$184,110	\$0	\$184,110	1.0000	\$91,035	\$0	\$91,035
Budget - Classified Salaries	1.4400	\$80,075	\$0	\$80,075	1.0000	\$60,934	\$0	\$60,934
Budget - Other Salary & Wages	0.0000	\$30	\$0	\$30	0.0000	\$0	\$0	\$0
	3.4400	\$264,215	\$0	\$264,215	2.0000	\$151,969	\$0	\$151,969
VP For Development								
11022001								
Budget - Admin Salaries	24.2500	\$2,321,904	\$0	\$2,321,904	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	22.0000	\$1,095,610	\$0	\$1,095,610	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$20,971	\$0	\$20,971	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$38,297	\$38,297	0.0000	\$0	\$0	\$0
	46.2500	\$3,438,485	\$38,297	\$3,476,782	0.0000	\$0	\$0	\$0
Planning & Analysis								
15021001								
Budget - Admin Salaries	3.0000	\$444,477	\$0	\$444,477	1.0000	\$92,001	\$0	\$92,001
Budget - Research Asst-Salary	0.0000	\$15,249	\$0	\$15,249	0.0000	\$1,204	\$0	\$1,204
Budget - Classified Salaries	9.0000	\$602,094	\$0	\$602,094	9.0000	\$617,588	\$0	\$617,588
	12.0000	\$1,061,820	\$0	\$1,061,820	10.0000	\$710,793	\$0	\$710,793
VP Public Affairs								
16022001								
Budget - Admin Salaries	1.0000	\$215,040	\$0	\$215,040	1.0000	\$220,416	\$0	\$220,416
Budget - Classified Salaries	1.0000	\$53,642	\$0	\$53,642	1.0000	\$54,715	\$0	\$54,715
Budget - M&O	0.0000	\$0	\$21,615	\$21,615	0.0000	\$0	\$20,540	\$20,540
	2.0000	\$268,682	\$21,615	\$290,297	2.0000	\$275,131	\$20,540	\$295,671
Galerstein Gender Center								
17022002								
Budget - Admin Salaries	2.0000	\$129,966	\$0	\$129,966	2.0000	\$132,565	\$0	\$132,565
Budget - Classified Salaries	1.1550	\$49,558	\$0	\$49,558	1.1393	\$49,788	\$0	\$49,788
Budget - Other Salary & Wages	0.0000	\$34,958	\$0	\$34,958	0.0000	\$40,719	\$0	\$40,719
	3.1550	\$214,482	\$0	\$214,482	3.1393	\$223,072	\$0	\$223,072

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Commeng Salaries								
17022003								
Budget - Admin Salaries	1.0000	\$50,508	\$0	\$50,508	1.0000	\$51,518	\$0	\$51,518
Budget - Classified Salaries	1.0000	\$34,313	\$0	\$34,313	1.0000	\$34,999	\$0	\$34,999
Budget - Other Salary & Wages	0.0000	\$62	\$0	\$62	0.0000	\$62	\$0	\$62
	2.0000	\$84,883	\$0	\$84,883	2.0000	\$86,579	\$0	\$86,579
VP Diversity Salary								
17022005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0620	\$5,274	\$0	\$5,274
Budget - Other Salary & Wages	0.0000	\$10,284	\$0	\$10,284	0.0000	\$10	\$0	\$10
	0.0000	\$10,284	\$0	\$10,284	0.0620	\$5,284	\$0	\$5,284
VP Communications								
19022001								
Budget - Admin Salaries	5.7600	\$799,908	\$0	\$799,908	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$29,940	\$0	\$29,940	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	23.0000	\$1,384,084	\$0	\$1,384,084	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$26,177	\$26,177	0.0000	\$0	\$0	\$0
	28.7600	\$2,213,932	\$26,177	\$2,240,109	0.0000	\$0	\$0	\$0
Finance - State Operating								
41122001								
Budget - Admin Salaries	1.0000	\$147,900	\$0	\$147,900	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	14.7500	\$1,047,833	\$0	\$1,047,833	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$3,214	\$3,214	0.0000	\$0	\$0	\$0
	15.7500	\$1,195,733	\$3,214	\$1,198,947	0.0000	\$0	\$0	\$0
Merit Pool F1-305								
43021041								
Budget - Unallocated	0.0000	\$0	\$6,303	\$6,303	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$6,303	\$6,303	0.0000	\$0	\$0	\$0
Merit Pool F1-713								
43021043								
Budget - Unallocated	0.0000	\$0	\$21,168	\$21,168	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$21,168	\$21,168	0.0000	\$0	\$0	\$0
Merit Pool F2-713								
43022014								
Budget - Unallocated	0.0000	\$0	\$210,842	\$210,842	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$210,842	\$210,842	0.0000	\$0	\$0	\$0
Salary Savings Reserve Fund 2								
43022028								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,299	\$2,299
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,299	\$2,299

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Budget Office								
43122012								
Budget - Admin Salaries	2.0000	\$259,814	\$0	\$259,814	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$3,062	\$0	\$3,062	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.7500	\$295,142	\$0	\$295,142	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$28,385	\$0	\$28,385	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$147,489	\$147,489	0.0000	\$0	\$0	\$0
	7.7500	\$586,403	\$147,489	\$733,892	0.0000	\$0	\$0	\$0
Procurement - State Operating								
44122001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	18.0000	\$762,580	\$0	\$762,580
	0.0000	\$0	\$0	\$0	18.0000	\$762,580	\$0	\$762,580
Contracts - State Operating								
46122001								
Budget - Admin Salaries	1.0000	\$146,767	\$0	\$146,767	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.5900	\$75,410	\$0	\$75,410	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$3	\$3	0.0000	\$0	\$0	\$0
	2.5900	\$222,177	\$3	\$222,180	0.0000	\$0	\$0	\$0
Info Security- State Operating								
48122001								
Budget - Admin Salaries	1.0000	\$178,500	\$0	\$178,500	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.0000	\$396,309	\$0	\$396,309	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$18,524	\$18,524	0.0000	\$0	\$0	\$0
	6.0000	\$574,809	\$18,524	\$593,333	0.0000	\$0	\$0	\$0
Admin - Miscellaneous								
50022000								
Budget - Classified Salaries	9.6375	\$491,457	\$0	\$491,457	9.6625	\$489,684	\$0	\$489,684
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$13,068	\$0	\$13,068
Budget - Unallocated	0.0000	\$0	\$2,402	\$2,402	0.0000	\$0	\$0	\$0
	9.6375	\$491,457	\$2,402	\$493,859	9.6625	\$502,752	\$0	\$502,752
HR - State Salaries								
55022001								
Budget - Admin Salaries	4.0000	\$511,219	\$0	\$511,219	4.0000	\$521,682	\$0	\$521,682
Budget - Classified Salaries	20.0000	\$1,016,453	\$0	\$1,016,453	19.0000	\$1,030,341	\$0	\$1,030,341
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$4,922	\$0	\$4,922
Budget - Unallocated	0.0000	\$0	\$2,060	\$2,060	0.0000	\$0	\$0	\$0
	24.0000	\$1,527,672	\$2,060	\$1,529,732	23.0000	\$1,556,945	\$0	\$1,556,945
VPSA State								
60022001								
Budget - Admin Salaries	3.0000	\$356,660	\$0	\$356,660	3.0000	\$363,793	\$0	\$363,793
Budget - Classified Salaries	2.0000	\$112,176	\$0	\$112,176	2.0000	\$114,419	\$0	\$114,419
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$50,701	\$50,701
Budget - Unallocated	0.0000	\$0	\$90,388	\$90,388	0.0000	\$0	\$0	\$0
	5.0000	\$468,836	\$90,388	\$559,224	5.0000	\$478,212	\$50,701	\$528,913

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Institutional Support								
Budget - Admin Salaries	51.0100	\$5,746,773	\$0	\$5,746,773	15.0620	\$1,705,041	\$0	\$1,705,041
Budget - Fac Salaries-Lump Sum	0.0000	\$33,002	\$0	\$33,002	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$15,249	\$0	\$15,249	0.0000	\$1,204	\$0	\$1,204
Budget - Classified Salaries	117.3225	\$6,734,156	\$0	\$6,734,156	66.8018	\$3,516,054	\$0	\$3,516,054
Budget - Other Salary & Wages	0.0000	\$94,690	\$0	\$94,690	0.0000	\$58,781	\$0	\$58,781
Budget - M&O	0.0000	\$0	\$59,912	\$59,912	0.0000	\$0	\$73,540	\$73,540
Budget - Unallocated	0.0000	\$0	\$528,570	\$528,570	0.0000	\$0	\$0	\$0
	168.3325	\$12,623,870	\$588,482	\$13,212,352	81.8638	\$5,281,080	\$73,540	\$5,354,620

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total INSTITUTIONAL SUPPORT</b>								
Budget - Admin Salaries	51.0100	\$5,746,773	\$0	\$5,746,773	15.0620	\$1,705,041	\$0	\$1,705,041
Budget - Fac Salaries-Lump Sum	0.0000	\$33,002	\$0	\$33,002	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$15,249	\$0	\$15,249	0.0000	\$1,204	\$0	\$1,204
Budget - Classified Salaries	117.3225	\$6,734,156	\$0	\$6,734,156	66.8018	\$3,516,054	\$0	\$3,516,054
Budget - Other Salary & Wages	0.0000	\$94,690	\$0	\$94,690	0.0000	\$58,781	\$0	\$58,781
Budget - M&O	0.0000	\$0	\$59,912	\$59,912	0.0000	\$0	\$73,540	\$73,540
Budget - Unallocated	0.0000	\$0	\$528,570	\$528,570	0.0000	\$0	\$0	\$0
	168.3325	\$12,623,870	\$588,482	\$13,212,352	81.8638	\$5,281,080	\$73,540	\$5,354,620

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES  
Student Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10322003								
Budget - Admin Salaries	2.0000	\$116,254	\$0	\$116,254	2.0000	\$120,264	\$0	\$120,264
Budget - Classified Salaries	0.8557	\$37,621	\$0	\$37,621	0.8181	\$36,687	\$0	\$36,687
	2.8557	\$153,875	\$0	\$153,875	2.8181	\$156,951	\$0	\$156,951
Merit Pool F2-605								
43022032								
Budget - Unallocated	0.0000	\$0	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
Career Center Intern Program								
61022001								
Budget - Admin Salaries	1.0000	\$69,685	\$0	\$69,685	1.0000	\$71,767	\$0	\$71,767
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,940	\$0	\$40,940
Budget - Other Salary & Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
	2.0000	\$115,065	\$0	\$115,065	2.0000	\$117,949	\$0	\$117,949
Student Accessibility								
61022003								
Budget - Admin Salaries	1.0000	\$62,424	\$0	\$62,424	1.0000	\$63,672	\$0	\$63,672
Budget - Classified Salaries	2.0000	\$91,899	\$0	\$91,899	3.0000	\$132,737	\$0	\$132,737
Budget - Other Salary & Wages	0.0000	\$10,600	\$0	\$10,600	0.0000	\$10,600	\$0	\$10,600
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
	3.0000	\$164,923	\$265,002	\$429,925	4.0000	\$207,009	\$265,002	\$472,011
<b>Total Student Services</b>								
Budget - Admin Salaries	4.0000	\$248,363	\$0	\$248,363	4.0000	\$255,703	\$0	\$255,703
Budget - Classified Salaries	3.8557	\$169,658	\$0	\$169,658	4.8181	\$210,364	\$0	\$210,364
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
Budget - Unallocated	0.0000	\$0	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
	7.8557	\$433,863	\$274,668	\$708,531	8.8181	\$481,909	\$265,002	\$746,911

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	4.0000	\$248,363	\$0	\$248,363	4.0000	\$255,703	\$0	\$255,703
Budget - Classified Salaries	3.8557	\$169,658	\$0	\$169,658	4.8181	\$210,364	\$0	\$210,364
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
Budget - Unallocated	0.0000	\$0	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
	7.8557	\$433,863	\$274,668	\$708,531	8.8181	\$481,909	\$265,002	\$746,911

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES  
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Benefits Pool Fnd 7999-Callier 35729023								
Budget - Benefits	0.0000	\$0	\$1,334,254	\$1,334,254	0.0000	\$0	\$1,515,963	\$1,515,963
	0.0000	\$0	\$1,334,254	\$1,334,254	0.0000	\$0	\$1,515,963	\$1,515,963
Benefits Pool Fund 0001 43021039								
Budget - Benefits	0.0000	\$0	\$21,929,099	\$21,929,099	0.0000	\$0	\$20,705,513	\$20,705,513
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,113,672	\$1,113,672
	0.0000	\$0	\$21,929,099	\$21,929,099	0.0000	\$0	\$21,819,185	\$21,819,185
Longevity Pay 43022016								
Budget - Longevity Pay	0.0000	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
	0.0000	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
Benefits Pool Fund 0238 43022029								
Budget - Benefits	0.0000	\$0	\$14,799,997	\$14,799,997	0.0000	\$0	\$11,971,611	\$11,971,611
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$742,742	\$742,742
	0.0000	\$0	\$14,799,997	\$14,799,997	0.0000	\$0	\$12,714,353	\$12,714,353
<b>Total Staff Benefits to Eligible Employees</b>								
<b>Budget - Longevity Pay</b>	0.0000	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
<b>Budget - Benefits</b>	0.0000	\$0	\$38,063,350	\$38,063,350	0.0000	\$0	\$34,193,087	\$34,193,087
<b>Budget - Unallocated</b>	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,856,414	\$1,856,414
	0.0000	\$642,673	\$38,063,350	\$38,706,023	0.0000	\$648,955	\$36,049,501	\$36,698,456



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2017-2018				2018-2019			
	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	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
Budget - Benefits	0.0000	\$0	\$38,063,350	\$38,063,350	0.0000	\$0	\$34,193,087	\$34,193,087
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,856,414	\$1,856,414
	0.0000	\$642,673	\$38,063,350	\$38,706,023	0.0000	\$648,955	\$36,049,501	\$36,698,456

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Plant Support Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool F1-811								
43021044								
Budget - Unallocated	0.0000	\$0	\$145,645	\$145,645	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$145,645	\$145,645	0.0000	\$0	\$0	\$0
Merit Pool F2-811								
43022033								
Budget - Unallocated	0.0000	\$0	\$54,403	\$54,403	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$54,403	\$54,403	0.0000	\$0	\$0	\$0
EH&S - State Salaries 1								
51021000								
Budget - Admin Salaries	3.0000	\$283,000	\$0	\$283,000	3.0000	\$290,860	\$0	\$290,860
Budget - Classified Salaries	4.5400	\$254,312	\$0	\$254,312	5.0000	\$262,843	\$0	\$262,843
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$32,882	\$0	\$32,882
Budget - Unallocated	0.0000	\$0	\$42,284	\$42,284	0.0000	\$0	\$0	\$0
	7.5400	\$537,312	\$42,284	\$579,596	8.0000	\$586,585	\$0	\$586,585
EH&S - State Salaries 2								
51022000								
Budget - Classified Salaries	3.0500	\$122,584	\$0	\$122,584	3.0000	\$127,264	\$0	\$127,264
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$1	\$0	\$1
Budget - Unallocated	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
	3.0500	\$122,584	\$1,272	\$123,856	3.0000	\$127,265	\$0	\$127,265
FM Support Svcs								
52021001								
Budget - Admin Salaries	1.4800	\$205,750	\$0	\$205,750	1.3600	\$193,525	\$0	\$193,525
Budget - Classified Salaries	6.1500	\$259,078	\$0	\$259,078	8.1500	\$338,258	\$0	\$338,258
Budget - Other Salary & Wages	0.0000	\$18,918	\$0	\$18,918	0.0000	\$24,514	\$0	\$24,514
	7.6300	\$483,746	\$0	\$483,746	9.5100	\$556,297	\$0	\$556,297
FM Engineering								
52021002								
Budget - Admin Salaries	0.4100	\$70,368	\$0	\$70,368	0.5200	\$91,081	\$0	\$91,081
Budget - Classified Salaries	5.0100	\$341,886	\$0	\$341,886	4.6100	\$319,225	\$0	\$319,225
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$11,546	\$0	\$11,546
	5.4200	\$417,254	\$0	\$417,254	5.1300	\$421,852	\$0	\$421,852
University Police								
56021003								
Budget - Admin Salaries	1.0000	\$143,132	\$0	\$143,132	1.0000	\$146,132	\$0	\$146,132
Budget - Classified Salaries	45.0000	\$2,099,961	\$0	\$2,099,961	45.0000	\$2,194,031	\$0	\$2,194,031
Budget - Other Salary & Wages	0.0000	\$60,536	\$0	\$60,536	0.0000	\$145,679	\$0	\$145,679
Budget - Unallocated	0.0000	\$0	\$112,155	\$112,155	0.0000	\$0	\$0	\$0
	46.0000	\$2,303,629	\$112,155	\$2,415,784	46.0000	\$2,485,842	\$0	\$2,485,842

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Plant Support Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Police - CA South CB								
56021004								
Budget - Classified Salaries	6.0000	\$175,359	\$0	\$175,359	6.0000	\$181,226	\$0	\$181,226
Budget - Other Salary & Wages	0.0000	\$7,896	\$0	\$7,896	0.0000	\$10,187	\$0	\$10,187
Budget - Unallocated	0.0000	\$0	\$35,366	\$35,366	0.0000	\$0	\$0	\$0
	6.0000	\$183,255	\$35,366	\$218,621	6.0000	\$191,413	\$0	\$191,413
Police - Salaries								
56022001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	10.0000	\$515,424	\$0	\$515,424
	0.0000	\$0	\$0	\$0	10.0000	\$515,424	\$0	\$515,424
Logistics & Dist Serv Salaries								
57022001								
Budget - Classified Salaries	16.0000	\$503,506	\$0	\$503,506	14.0000	\$500,436	\$0	\$500,436
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$13,255	\$0	\$13,255
Budget - Unallocated	0.0000	\$0	\$115	\$115	0.0000	\$0	\$0	\$0
	16.0000	\$503,506	\$115	\$503,621	14.0000	\$513,691	\$0	\$513,691
<b>Total Plant Support Services</b>								
Budget - Admin Salaries	5.8900	\$702,250	\$0	\$702,250	5.8800	\$721,598	\$0	\$721,598
Budget - Classified Salaries	85.7500	\$3,756,686	\$0	\$3,756,686	95.7600	\$4,438,707	\$0	\$4,438,707
Budget - Other Salary & Wages	0.0000	\$92,350	\$0	\$92,350	0.0000	\$238,064	\$0	\$238,064
Budget - Unallocated	0.0000	\$0	\$391,240	\$391,240	0.0000	\$0	\$0	\$0
	91.6400	\$4,551,286	\$391,240	\$4,942,526	101.6400	\$5,398,369	\$0	\$5,398,369

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Building Maintenance

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52021003								
Budget - Admin Salaries	0.6000	\$76,986	\$0	\$76,986	1.3000	\$132,305	\$0	\$132,305
Budget - Fac Salaries-Lump Sum	0.0000	\$2,496	\$0	\$2,496	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	20.4000	\$831,515	\$0	\$831,515	20.3500	\$828,631	\$0	\$828,631
Budget - Other Salary & Wages	0.0000	\$30,000	\$0	\$30,000	0.0000	\$77,304	\$0	\$77,304
	21.0000	\$940,997	\$0	\$940,997	21.6500	\$1,038,240	\$0	\$1,038,240
FM Bldg Maintenance - CA								
52021004								
Budget - Classified Salaries	4.4000	\$191,884	\$0	\$191,884	4.4000	\$192,741	\$0	\$192,741
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$11,699	\$0	\$11,699
	4.4000	\$196,884	\$0	\$196,884	4.4000	\$204,440	\$0	\$204,440
FM Key Access								
52021005								
Budget - Admin Salaries	0.1000	\$8,471	\$0	\$8,471	0.1000	\$8,679	\$0	\$8,679
Budget - Classified Salaries	3.1500	\$115,127	\$0	\$115,127	3.1500	\$109,623	\$0	\$109,623
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$15,596	\$0	\$15,596
	3.2500	\$128,598	\$0	\$128,598	3.2500	\$133,898	\$0	\$133,898
FM Bldg Maintenance - CBH								
52021006								
Budget - Classified Salaries	2.2000	\$98,935	\$0	\$98,935	2.2000	\$99,334	\$0	\$99,334
Budget - Other Salary & Wages	0.0000	\$2,000	\$0	\$2,000	0.0000	\$7,011	\$0	\$7,011
	2.2000	\$100,935	\$0	\$100,935	2.2000	\$106,345	\$0	\$106,345
<b>Total Building Maintenance</b>								
Budget - Admin Salaries	0.7000	\$85,457	\$0	\$85,457	1.4000	\$140,984	\$0	\$140,984
Budget - Fac Salaries-Lump Sum	0.0000	\$2,496	\$0	\$2,496	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	30.1500	\$1,237,461	\$0	\$1,237,461	30.1000	\$1,230,329	\$0	\$1,230,329
Budget - Other Salary & Wages	0.0000	\$42,000	\$0	\$42,000	0.0000	\$111,610	\$0	\$111,610
	30.8500	\$1,367,414	\$0	\$1,367,414	31.5000	\$1,482,923	\$0	\$1,482,923

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Custodial Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52021007								
Budget - Admin Salaries	0.2500	\$21,177	\$0	\$21,177	0.2500	\$21,696	\$0	\$21,696
Budget - Classified Salaries	15.0000	\$426,066	\$0	\$426,066	14.0000	\$396,754	\$0	\$396,754
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$24,584	\$0	\$24,584
	15.2500	\$453,243	\$0	\$453,243	14.2500	\$443,034	\$0	\$443,034
<b>Total Custodial Services</b>								
Budget - Admin Salaries	0.2500	\$21,177	\$0	\$21,177	0.2500	\$21,696	\$0	\$21,696
Budget - Classified Salaries	15.0000	\$426,066	\$0	\$426,066	14.0000	\$396,754	\$0	\$396,754
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$24,584	\$0	\$24,584
	15.2500	\$453,243	\$0	\$453,243	14.2500	\$443,034	\$0	\$443,034

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Grounds Maintenance

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52021010								
Budget - Admin Salaries	0.3000	\$25,413	\$0	\$25,413	0.3000	\$26,035	\$0	\$26,035
Budget - Fac Salaries-Lump Sum	0.0000	\$3,631	\$0	\$3,631	0.0000	\$7,262	\$0	\$7,262
Budget - Classified Salaries	23.0000	\$722,387	\$0	\$722,387	23.0000	\$704,594	\$0	\$704,594
Budget - Other Salary & Wages	0.0000	\$14,445	\$0	\$14,445	0.0000	\$73,241	\$0	\$73,241
	23.3000	\$765,876	\$0	\$765,876	23.3000	\$811,132	\$0	\$811,132
FM Garage								
52021012								
Budget - Admin Salaries	0.1000	\$8,471	\$0	\$8,471	0.1000	\$8,679	\$0	\$8,679
Budget - Classified Salaries	1.0000	\$38,820	\$0	\$38,820	0.6000	\$22,501	\$0	\$22,501
Budget - Other Salary & Wages	0.0000	\$360	\$0	\$360	0.0000	\$17,125	\$0	\$17,125
	1.1000	\$47,651	\$0	\$47,651	0.7000	\$48,305	\$0	\$48,305
<b>Total Grounds Maintenance</b>								
Budget - Admin Salaries	0.4000	\$33,884	\$0	\$33,884	0.4000	\$34,714	\$0	\$34,714
Budget - Fac Salaries-Lump Sum	0.0000	\$3,631	\$0	\$3,631	0.0000	\$7,262	\$0	\$7,262
Budget - Classified Salaries	24.0000	\$761,207	\$0	\$761,207	23.6000	\$727,095	\$0	\$727,095
Budget - Other Salary & Wages	0.0000	\$14,805	\$0	\$14,805	0.0000	\$90,366	\$0	\$90,366
	24.4000	\$813,527	\$0	\$813,527	24.0000	\$859,437	\$0	\$859,437

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Utilities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
Budget - Admin Salaries	0.7600	\$109,028	\$0	\$109,028	0.9200	\$125,731	\$0	\$125,731
Budget - Fac Salaries-Lump Sum	0.0000	\$5,600	\$0	\$5,600	0.0000	\$9,600	\$0	\$9,600
Budget - Classified Salaries	17.0500	\$789,696	\$0	\$789,696	14.1000	\$729,746	\$0	\$729,746
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$36,265	\$0	\$36,265
	17.8100	\$939,324	\$0	\$939,324	15.0200	\$901,342	\$0	\$901,342
<b>Total Utilities</b>								
Budget - Admin Salaries	0.7600	\$109,028	\$0	\$109,028	0.9200	\$125,731	\$0	\$125,731
Budget - Fac Salaries-Lump Sum	0.0000	\$5,600	\$0	\$5,600	0.0000	\$9,600	\$0	\$9,600
Budget - Classified Salaries	17.0500	\$789,696	\$0	\$789,696	14.1000	\$729,746	\$0	\$729,746
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$36,265	\$0	\$36,265
	17.8100	\$939,324	\$0	\$939,324	15.0200	\$901,342	\$0	\$901,342

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total OPERATION AND MAINTENANCE OF PLANT</b>								
Budget - Admin Salaries	8.0000	\$951,796	\$0	\$951,796	8.8500	\$1,044,723	\$0	\$1,044,723
Budget - Fac Salaries-Lump Sum	0.0000	\$11,727	\$0	\$11,727	0.0000	\$16,862	\$0	\$16,862
Budget - Classified Salaries	171.9500	\$6,971,116	\$0	\$6,971,116	177.5600	\$7,522,631	\$0	\$7,522,631
Budget - Other Salary & Wages	0.0000	\$190,155	\$0	\$190,155	0.0000	\$500,889	\$0	\$500,889
Budget - Unallocated	0.0000	\$0	\$391,240	\$391,240	0.0000	\$0	\$0	\$0
	179.9500	\$8,124,794	\$391,240	\$8,516,034	186.4100	\$9,085,105	\$0	\$9,085,105



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Tuition Rev Bond Retirement								
41021005								
Budget - M&O	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
<b>Total Special Items - Operation &amp; Maintenance of Plant</b>								
Budget - M&O	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT								
Budget - M&O	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS  
Scholarships & Fellowships

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Scholarship & Fellows	0.0000	\$0	\$9,243,782	\$9,243,782	0.0000	\$0	\$9,500,000	\$9,500,000
	0.0000	\$0	\$9,243,782	\$9,243,782	0.0000	\$0	\$9,500,000	\$9,500,000
Scholar - 5th Year								
18021008								
Budget - Scholarship & Fellows	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
17-18 Top 10% Scholarship								
18021009								
Budget - Scholarship & Fellows	0.0000	\$0	\$370,000	\$370,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$370,000	\$370,000	0.0000	\$0	\$0	\$0
18-19 Top 10% Scholarship								
18021010								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
Scholar - Doc Tuit Setaside								
41022003								
Budget - M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
<b>Total Scholarships &amp; Fellowships</b>								
Budget - Scholarship & Fellows	0.0000	\$0	\$9,639,730	\$9,639,730	0.0000	\$0	\$9,545,948	\$9,545,948
Budget - Other Salary & Wages	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
Budget - M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	0.0000	\$102,808	\$9,674,730	\$9,777,538	0.0000	\$100,000	\$9,545,948	\$9,645,948

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total SCHOLARSHIPS &amp; FELLOWSHIPS</b>								
Budget - Scholarship & Fellows	0.0000	\$0	\$9,639,730	\$9,639,730	0.0000	\$0	\$9,545,948	\$9,545,948
Budget - Other Salary & Wages	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
Budget - M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	0.0000	\$102,808	\$9,674,730	\$9,777,538	0.0000	\$100,000	\$9,545,948	\$9,645,948

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total EDUCATIONAL AND GENERAL FUNDS</b>								
Budget - Admin Salaries	189.5273	\$18,813,566	\$0	\$18,813,566	153.4312	\$15,132,551	\$0	\$15,132,551
Budget - Faculty Salaries	778.9651	\$85,733,597	\$0	\$85,733,597	684.1292	\$76,488,919	\$0	\$76,488,919
Budget - Fac Salaries-Lump Sum	0.0000	\$1,962,801	\$0	\$1,962,801	0.0000	\$1,363,749	\$0	\$1,363,749
Budget - Lecturers	0.0000	\$1,305,000	\$0	\$1,305,000	0.0000	\$1,273,447	\$0	\$1,273,447
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Research Asst-Salary	0.0000	\$90,305	\$0	\$90,305	0.0000	\$47,980	\$0	\$47,980
Budget - Scholarship & Fellows	0.0000	\$0	\$9,639,730	\$9,639,730	0.0000	\$0	\$16,045,948	\$16,045,948
Budget - Classified Salaries	647.6799	\$30,040,814	\$0	\$30,040,814	666.2399	\$31,206,993	\$0	\$31,206,993
Budget - Other Salary & Wages	0.0000	\$2,174,533	\$0	\$2,174,533	0.0000	\$954,530	\$0	\$954,530
Budget - Longevity Pay	0.0000	\$706,145	\$0	\$706,145	0.0000	\$715,705	\$0	\$715,705
Budget - Benefits	0.0000	\$0	\$38,133,392	\$38,133,392	0.0000	\$0	\$34,266,048	\$34,266,048
Budget - M&O	0.0000	\$0	\$17,246,585	\$17,246,585	0.0000	\$0	\$17,584,935	\$17,584,935
Budget - Travel	0.0000	\$0	\$5,500	\$5,500	0.0000	\$0	\$1,529	\$1,529
Budget - Unallocated	0.0000	\$0	\$5,999,573	\$5,999,573	0.0000	\$0	\$1,856,414	\$1,856,414
	1,616.1723	\$141,879,199	\$71,024,780	\$212,903,979	1,503.8003	\$128,241,619	\$69,754,874	\$197,996,493

**Service Department  
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Media Services Revenue Acct	10339003	\$36,000	\$66,383	\$0	\$0	(\$30,383)	\$30,383	\$0
DGAC Revenue - Internal	11039011	\$63,050	\$63,050	\$0	\$0	\$0	\$0	\$0
Clean Room Service	14039006	\$75,835	\$61,000	\$0	(\$14,835)	\$0	\$0	\$0
Adv Elec Character Lab	14039020	\$13,404	\$36,939	\$0	\$0	(\$23,535)	\$23,535	\$0
Imaging & Histology Core SC	14039022	\$20,000	\$10,069	\$0	\$0	\$9,931	\$0	\$9,931
SC Capital Reserve Clean Room	14039023	\$0	\$14,835	\$0	\$14,835	\$0	\$0	\$0
Genome Center Service Center	14039025	\$50,000	\$40,473	\$0	\$0	\$9,527	\$0	\$9,527
FACS Core Service Center	14039026	\$5,000	\$2,843	\$0	\$0	\$2,157	\$0	\$2,157
MoPAC Service Center	14039029	\$6,000	\$10,286	\$0	\$0	(\$4,286)	\$4,286	\$0
Vivarium Service Center	14039031	\$173,632	\$240,071	\$0	(\$125,562)	(\$192,001)	\$192,001	\$0
SC Capital Reserve Vivarium	14039032	\$0	\$125,562	\$0	\$125,562	\$0	\$0	\$0
Chemical Storeroom	32239004	\$0	\$55,400	\$0	\$0	(\$55,400)	\$55,400	\$0
Callier Copy Service	35739002	\$18,440	\$22,440	\$0	\$0	(\$4,000)	\$4,000	\$0
ECS Machine Shop Service CC	37039015	\$66,030	\$74,376	\$0	(\$11,653)	(\$19,999)	\$19,999	\$0
SC Capital Reserve MachineShop	37039020	\$0	\$11,653	\$0	\$11,653	\$0	\$0	\$0
EM Facility	37139002	\$604,072	\$189,158	\$0	(\$166,718)	\$248,196	\$0	\$248,196
SC Surface & Material Facility	37139012	\$52,048	\$34,427	\$0	(\$22,286)	(\$4,665)	\$4,665	\$0
SC Capital Reserve EM Facility	37139017	\$0	\$166,718	\$0	\$166,718	\$0	\$0	\$0
SC Capital Reserve Surf & Mate	37139018	\$0	\$22,286	\$0	\$22,286	\$0	\$0	\$0
Leave Benefit Revolving Fund	43039005	\$1,134,376	\$1,115,239	\$0	\$0	\$19,137	\$0	\$19,137
FM Purchase Service Center	52039004	\$911,538	\$970,700	\$0	\$0	(\$59,162)	\$59,162	\$0
FM Garage Service Center	52039006	\$87,450	\$183,282	\$0	\$0	(\$95,832)	\$95,832	\$0
FM Maintenance Svc Center	52039008	\$1,299,582	\$1,263,940	\$0	(\$10,208)	\$25,434	\$0	\$25,434
FM Parts Inventory	52039009	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
FM Maint Svc Center Equipment	52039013	\$0	\$10,208	\$0	\$10,208	\$0	\$0	\$0
University Events	56039000	\$14,691	\$28,210	\$0	\$0	(\$13,519)	\$13,519	\$0
Print Copy Internal	57339002	\$1,515,513	\$1,115,148	\$0	(\$4,232)	\$396,133	\$0	\$396,133
SC Capital Reserve Print/Copy	57339005	\$0	\$4,232	\$0	\$4,232	\$0	\$0	\$0
<b>Total SERVICE DEPTS. REVOLVING</b>		<b>\$6,191,661</b>	<b>\$5,983,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,733</b>	<b>\$502,782</b>	<b>\$710,515</b>

## **Designated Funds**



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Pres Office - Designated	10030002	\$0	\$148,711	\$0	\$148,711	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$213,435	\$0	\$213,435	\$0	\$0	\$0
President - Other	10030012	\$0	\$7,002	\$0	\$7,002	\$0	\$0	\$0
Digital MEMS	10330001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Exec VP - Operating	10330002	\$0	\$1,443,240	\$0	\$1,443,240	\$0	\$0	\$0
McDermott Schol - Designated	10330007	\$0	\$154,554	\$0	\$154,554	\$0	\$0	\$0
Chess Competition Designated	10330009	\$0	\$208,425	\$0	\$208,425	\$0	\$0	\$0
Scholar - Chess	10330010	\$0	\$444,314	\$0	\$444,314	\$0	\$0	\$0
Support of Regents Prof	10330011	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Shoah Education and Outreach	10330012	\$0	\$61,971	\$0	\$61,971	\$0	\$0	\$0
AES - FY18 Stipend	10330013	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0
AES - FY17 Stipend	10330014	\$0	\$1,340,000	\$0	\$1,340,000	\$0	\$0	\$0
AES - FY16 Stipend	10330015	\$0	\$1,380,000	\$0	\$1,380,000	\$0	\$0	\$0
AES - FY15 Stipend	10330016	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
AES - FY19 Stipend	10330019	\$0	\$2,011,443	\$0	\$2,011,443	\$0	\$0	\$0
Title IX Initiative Operations	10330020	\$0	\$23,543	\$0	\$23,543	\$0	\$0	\$0
Compliance Operations	10330021	\$0	\$150,862	\$0	\$150,862	\$0	\$0	\$0
Institutional Equity Operation	10330022	\$0	\$23,131	\$0	\$23,131	\$0	\$0	\$0
Media Services	10331003	\$0	\$1,411,956	\$0	\$1,411,956	\$0	\$0	\$0
RsCh Enh - Marjorie Zielke	10337002	\$0	\$0	\$0	\$6,855	\$6,855	\$0	\$6,855
TRIP - Research on Holocaust	10338001	\$0	\$38,087	\$0	\$0	(\$38,087)	\$38,087	\$0
VP for Developmnt - Designated	11030001	\$0	\$602,579	\$0	\$602,579	\$0	\$0	\$0
Strength In Numbers	11030003	\$0	\$315,631	\$0	\$315,631	\$0	\$0	\$0
Student AMBassadors	11030004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Commencement Expense	11030005	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
DGAC Operations - Designated	11030006	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
VP For Development	11030007	\$0	\$3,614,869	\$0	\$3,614,869	\$0	\$0	\$0
Endowment Compliance	11035003	\$485,000	\$455,000	\$0	(\$30,000)	\$0	\$0	\$0
Funding Development	11035004	\$1,621,376	\$1,621,376	\$0	\$0	\$0	\$0	\$0
Campus Enh - Alcorn	11039007	\$971	\$0	\$0	\$0	\$971	\$0	\$971
Davidson-Gundy Alumni Quasi	11039009	\$5,432	\$0	\$0	\$0	\$5,432	\$0	\$5,432
DGAC Revenue - External	11039010	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
UGTech Fee - Ops TCS	12031021	\$0	\$1,276,278	\$0	\$1,276,278	\$0	\$0	\$0
UGTech Fee - Ops OIR	12031026	\$0	\$6,774,904	\$0	\$6,774,904	\$0	\$0	\$0
Infrastructure - Oper OIR	12031027	\$0	\$2,772,711	\$0	\$2,772,711	\$0	\$0	\$0
OIT Student Business Services	12031036	\$0	\$992,138	\$0	\$992,138	\$0	\$0	\$0
OIT - Systems and Operations	12031037	\$0	\$5,192,096	\$0	\$5,192,096	\$0	\$0	\$0
UG Info Tech - Systems & Opera	12031038	\$0	\$985,107	\$0	\$985,107	\$0	\$0	\$0
Learn	12039006	\$551,324	\$551,324	\$0	\$0	\$0	\$0	\$0
Internal Audit	13030002	\$0	\$77,000	\$0	\$77,000	\$0	\$0	\$0
Internal Audit Salaries	13030003	\$0	\$706,500	\$0	\$706,500	\$0	\$0	\$0
Vivar Op 2	14030001	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
RsCh Supp - Ops	14030008	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
RsCh Supp Travel & Memberships	14030009	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
RsCh Supp - OTC Operating	14030012	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
RsCh Supp - Lab Safety Ops	14030014	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
BSB Research Center	14030016	\$0	\$401,000	\$0	\$401,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Other Admin Support Salaries	14030017	\$0	\$256,179	\$0	\$256,179	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$864,299	\$0	\$864,299	\$0	\$0	\$0
Sponsored Project/OPM Salaries	14030019	\$0	\$1,004,587	\$0	\$1,004,587	\$0	\$0	\$0
Venture Development Ctr Salary	14030020	\$0	\$299,585	\$0	\$299,585	\$0	\$0	\$0
VPR Operating Support	14030021	\$0	\$761,377	\$0	\$761,377	\$0	\$0	\$0
Clean Room Ops	14030022	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Nanocharacter Ops	14030023	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NSERL/BSB Building Ops	14030024	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Lab Animal Res Ctr Salaries	14030025	\$0	\$537,452	\$0	\$537,452	\$0	\$0	\$0
Rschr Enh - Campbell J	14036006	\$0	\$0	\$0	\$2,845	\$2,845	\$0	\$2,845
Rschr Enh - Main	14037016	\$12,350,026	\$0	\$0	(\$9,533,537)	\$2,816,489	\$0	\$2,816,489
Clean Room Doe	14039004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Licensing Revenue	14039013	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
RF Testing / Characterization	14039019	\$40,505	\$0	\$0	\$0	\$40,505	\$0	\$40,505
Rschr Enh - Chapman S	14536001	\$0	\$0	\$0	\$3,450	\$3,450	\$0	\$3,450
Rschr Enh - Filbey F	14536002	\$0	\$8,305	\$0	\$8,387	\$82	\$0	\$82
Rschr Enh - Krawczyk D	14536003	\$0	\$22,105	\$0	\$22,354	\$249	\$0	\$249
Rschr Enh - Spence J	14536004	\$0	\$0	\$0	\$3,648	\$3,648	\$0	\$3,648
Rschr Enh - Rypma B	14537006	\$0	\$93	\$0	\$1,273	\$1,180	\$0	\$1,180
TRIP - BPI Technology	14538015	\$0	\$46,468	\$0	\$0	(\$46,468)	\$46,468	\$0
TRIP - Brain Imaging	14538016	\$0	\$650,000	\$0	\$0	(\$650,000)	\$650,000	\$0
TRIP - Computational Neuroscie	14538017	\$0	\$617,976	\$0	\$0	(\$617,976)	\$617,976	\$0
Lecture Series	14539002	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
TAG - Think Ahead Group	14539003	\$13,558	\$13,558	\$0	\$0	\$0	\$0	\$0
Brain Performance Forum	14539005	\$4,657	\$2,019	\$0	\$0	\$2,638	\$0	\$2,638
CBH Miscellaneous Sales	14539006	\$21,176	\$21,176	\$0	\$0	\$0	\$0	\$0
Chair - The Meadow Foundation	14539008	\$24,890	\$21,614	\$0	\$0	\$3,276	\$0	\$3,276
Teen Smart BPI	14539009	\$18,213	\$11,495	\$0	\$0	\$6,718	\$0	\$6,718
Corporate Smart BPI	14539010	\$112,944	\$94,122	\$0	\$0	\$18,822	\$0	\$18,822
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,125,000	\$1,080,439	\$0	\$0	\$44,561	\$0	\$44,561
Chair - Bert Moore	14539014	\$24,506	\$2,357	\$0	\$0	\$22,149	\$0	\$22,149
Executive Smart BPI	14539015	\$76,333	\$54,161	\$0	\$0	\$22,172	\$0	\$22,172
Pediatric Social Cognition BPI	14539016	\$145,765	\$330,104	\$0	\$0	(\$184,339)	\$184,339	\$0
BPI Brain Physiscals	14539017	\$95,933	\$95,250	\$0	\$0	\$683	\$0	\$683
Fellow - Dianne Cash Graduate	14539018	\$2,529	\$0	\$0	\$0	\$2,529	\$0	\$2,529
BPI Teen Brain Physicals	14539019	\$8,600	\$8,600	\$0	\$0	\$0	\$0	\$0
Adult Virtual Reality Training	14539020	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
BPI Collegiate SMART	14539021	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
BPI Lecture Sales	14539022	\$60,000	\$111,954	\$0	\$0	(\$51,954)	\$51,954	\$0
BPI Mindfulness	14539023	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
SPA - Designated	15030001	\$0	\$392,828	\$0	\$392,828	\$0	\$0	\$0
OSPA RS	15032001	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
VP Diversity Comm Engagement	17030002	\$0	\$98,551	\$0	\$98,551	\$0	\$0	\$0
VP Diversity - Designated	17030003	\$0	\$107,948	\$0	\$107,948	\$0	\$0	\$0
Galerstein Gender Center	17030008	\$0	\$31,187	\$0	\$31,187	\$0	\$0	\$0
Scholar - UTD Diversity	17030009	\$0	\$374,000	\$0	\$374,000	\$0	\$0	\$0
VP Diversity Salary	17030012	\$0	\$390,392	\$0	\$390,392	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Community Engagement Salary	17030013	\$0	\$48,739	\$0	\$48,739	\$0	\$0	\$0
Multicultural Ctr - Central	17030015	\$0	\$4,070	\$0	\$4,070	\$0	\$0	\$0
Galerstein Gender Center Fund	17039007	\$2,125	\$2,125	\$0	\$0	\$0	\$0	\$0
Fin Aid - UTD Promise	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$15,637,998	\$0	\$15,191,300	(\$446,698)	\$446,698	\$0
Fin Aid - EAG GR	18030012	\$0	\$3,132,885	\$0	\$3,132,885	\$0	\$0	\$0
18-19 Texas B-On-Time Loan	18030025	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
A&E Main M&O - Operating	18031002	\$0	\$410,670	\$0	\$410,670	\$0	\$0	\$0
A&E Main Salaries - Operating	18031008	\$0	\$1,077,845	\$0	\$1,077,845	\$0	\$0	\$0
A&E Recruiting - Operating	18031009	\$0	\$542,000	\$0	\$542,000	\$0	\$0	\$0
FA Salaries - Operating	18031013	\$0	\$1,803,599	\$0	\$1,803,599	\$0	\$0	\$0
R&R Salaries - Operating	18031014	\$0	\$1,586,759	\$0	\$1,586,759	\$0	\$0	\$0
R&R - Operating	18031015	\$0	\$184,625	\$0	\$184,625	\$0	\$0	\$0
FA - Operating	18031016	\$0	\$21,500	\$0	\$21,500	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$132,658	\$0	\$132,658	\$0	\$0	\$0
Application Fee	18032002	\$2,500,000	\$0	\$0	(\$4,291,251)	(\$1,791,251)	\$1,791,251	\$0
A&E App Fee M&O - Operating	18032013	\$0	\$603,725	\$0	\$603,725	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$49,987	\$0	\$49,987	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$680,180	\$0	\$680,180	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$326,568	\$0	\$326,568	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$707,280	\$0	\$707,280	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$119,242	\$0	\$119,242	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$13,171	\$0	\$5,560	(\$7,611)	\$7,611	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$14,032	\$0	\$6,372	(\$7,660)	\$7,660	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$36,225	\$0	\$36,225	\$0	\$0	\$0
A&E App Fee Salaries - Op	18032028	\$0	\$2,513,258	\$0	\$2,513,258	\$0	\$0	\$0
A&E App Fee - Operating	18032029	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Enr Mgmt App Fee - Operating	18032030	\$0	\$33,052	\$0	\$33,052	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,648,077	\$0	\$3,648,077	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$1,200,000	\$0	\$862,440	(\$337,560)	\$337,560	\$0
Financial Aid Administration	18039006	\$31,500	\$144,500	\$0	\$0	(\$113,000)	\$113,000	\$0
Scholar - Mathew Sisters	18039007	\$1,323	\$1,323	\$0	\$0	\$0	\$0	\$0
Scholar - First Graduates Fund	18039008	\$1,323	\$1,323	\$0	\$0	\$0	\$0	\$0
Rec & Reg Electronic Diploma	18039009	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$158,069	\$0	\$158,069	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
University MAG Campaign	19030003	\$0	\$285,000	\$0	\$285,000	\$0	\$0	\$0
University Marketing	19030004	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Designated - Salaries	19030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Institutional Advertising	19030006	\$0	\$139,000	\$0	\$139,000	\$0	\$0	\$0
Issues in Sci&Tech -Designated	19030007	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Web Services - Designated	19030008	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
VP Communications	19030010	\$0	\$2,800,701	\$0	\$2,800,701	\$0	\$0	\$0
Issues in Science Technology	19039005	\$155,000	\$150,933	\$0	\$0	\$4,067	\$0	\$4,067
Academic Program Review	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Provost - SACS	21030004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Provost Designated - Travel	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Provost Office M&O	21030016	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Faculty Mentoring	21030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
AA Technology Services	21030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
RsCh Supp - Inga Musselman	21030027	\$0	\$70,866	\$0	\$0	(\$70,866)	\$70,866	\$0
Academic Affairs Reserve	21030041	\$0	\$1,013,127	\$0	\$1,013,127	\$0	\$0	\$0
Scholar - HI TECC Support	21030043	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Fin Aid - Dist Prov GR Assist	21030059	\$0	\$34,560	\$0	\$34,560	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$89,728	\$0	\$89,728	\$0	\$0	\$0
Provost Operations	21030070	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
DT Provost Office Salaries	21030072	\$0	\$1,971,920	\$0	\$1,971,920	\$0	\$0	\$0
Provost Diversity Initiatives	21030073	\$0	\$52,043	\$0	\$52,043	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$513,074	\$0	\$513,074	\$0	\$0	\$0
Research Support - Underwood	21030079	\$0	\$73,609	\$0	\$0	(\$73,609)	\$73,609	\$0
Green Fellows - Des	21030080	\$0	\$27,089	\$0	\$27,089	\$0	\$0	\$0
Research Council	21030144	\$0	\$290,066	\$0	\$290,066	\$0	\$0	\$0
UG Adv Fee - Testing Center	21031027	\$0	\$252,086	\$0	\$252,086	\$0	\$0	\$0
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #1	21039032	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #2	21039033	\$14,106	\$14,106	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #3	21039034	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #4	21039035	\$14,058	\$14,058	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21039036	\$9,330	\$9,330	\$0	\$0	\$0	\$0	\$0
Time Accelerated Pre-Med Degre	21230010	\$0	\$424,741	\$0	\$424,741	\$0	\$0	\$0
Dean Of Undergrad Education	21230026	\$0	\$314,591	\$0	\$314,591	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$684,330	\$0	\$684,330	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$395,381	\$0	\$395,381	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$216,563	\$0	\$216,563	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$905,507	\$0	\$905,507	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$251,345	\$0	\$251,345	\$0	\$0	\$0
First Year Leader Program	21231021	\$0	\$14,482	\$0	\$14,482	\$0	\$0	\$0
UG Education Mentor Program	21231022	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
UG Success Scholars Program	21231023	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
AES Program	21231024	\$0	\$23,000	\$0	\$23,000	\$0	\$0	\$0
MCAT Review	21239007	\$11,500	\$9,000	\$0	\$0	\$2,500	\$0	\$2,500
ALEKS	21239008	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Learning Resources	21239009	\$20,000	\$6,500	\$0	\$0	\$13,500	\$0	\$13,500
Champagne Undergraduate Rsch	21239016	\$5,003	\$5,003	\$0	\$0	\$0	\$0	\$0
Graduation Help Desk	21239018	\$63,565	\$82,604	\$0	\$0	(\$19,039)	\$19,039	\$0
Eodiah - Designated	21330001	\$0	\$631,851	\$0	\$631,851	\$0	\$0	\$0
Translation Center	21330004	\$0	\$142,651	\$0	\$142,651	\$0	\$0	\$0
Cuslai	21330008	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
RsCh Enh - Hanushek E	21336001	\$0	\$15,870	\$0	\$15,870	\$0	\$0	\$0
RsCh Enh - Andrews R	21336003	\$0	\$364	\$0	\$364	\$0	\$0	\$0
RsCh Enh - TSP	21337001	\$0	\$5,664	\$0	\$5,664	\$0	\$0	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$500,312	\$500,312	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Library Acquisition - Central	21531002	\$0	\$4,936,325	\$0	\$4,936,325	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$2,888,189	\$0	\$2,888,189	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$344,484	\$0	\$344,484	\$0	\$0	\$0
Library Fine Lost Book	21532001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
GFT - Mcdermott Friends	21535001	\$3,000	\$2,500	\$0	\$0	\$500	\$0	\$500
Special Collection - Operating	21539002	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
DT-Graduate Studies Operating	21630005	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
GR Adv Fee - Graduate Studies	21631001	\$0	\$702,219	\$0	\$702,219	\$0	\$0	\$0
Dean GR Adv Fee - Grad Studies	21631003	\$0	\$239,700	\$0	\$239,700	\$0	\$0	\$0
Startup - Rugg	21830001	\$0	\$15,517	\$0	\$0	(\$15,517)	\$15,517	\$0
CVL Outreach - Designated	21830003	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Rsch Enh - Park D	21836001	\$0	\$110,181	\$0	\$30,405	(\$79,776)	\$79,776	\$0
Rsch Enh - Rugg M	21836003	\$0	\$116,142	\$0	\$18,932	(\$97,210)	\$97,210	\$0
Rsch Enh - Kennedy K	21836005	\$0	\$0	\$0	\$709	\$709	\$0	\$709
Rsch Enh - Rodrigue K	21836006	\$0	\$424	\$0	\$424	\$0	\$0	\$0
Rsch Enh - Gagaan Wig	21836007	\$0	\$0	\$0	\$657	\$657	\$0	\$657
D Chair - ELL New - BBS	21839006	\$58,338	\$65,927	\$0	\$0	(\$7,589)	\$7,589	\$0
Archer Housing	22030001	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
Honors Advisement	22030002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$1,020,259	\$0	\$1,020,259	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$320,000	\$0	\$320,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$190,700	\$0	\$190,700	\$0	\$0	\$0
National Merit FY15 Stipend	22030012	\$0	\$64,500	\$0	\$64,500	\$0	\$0	\$0
National Merit FY16 Stipend	22030013	\$0	\$983,800	\$0	\$983,800	\$0	\$0	\$0
National Merit FY17 Stipend	22030014	\$0	\$1,541,900	\$0	\$1,541,900	\$0	\$0	\$0
National Merit FY18 Stipend	22030016	\$0	\$2,069,150	\$0	\$2,069,150	\$0	\$0	\$0
National Merit FY19 Stipend	22030018	\$0	\$1,202,045	\$0	\$1,202,045	\$0	\$0	\$0
Dean Honors Oper - Designated	22030019	\$0	\$187,272	\$0	\$187,272	\$0	\$0	\$0
Archer Prog Washington DC	22039001	\$470,000	\$468,210	\$0	\$0	\$1,790	\$0	\$1,790
Dean of Honors College	22039003	\$5,270	\$5,270	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$196,057	\$0	\$196,057	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$87,130	\$0	\$87,130	\$0	\$0	\$0
Debate Camp	22139002	\$300,000	\$75,000	\$0	\$0	\$225,000	\$0	\$225,000
Theater and Dance	31030003	\$0	\$88,000	\$0	\$88,000	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$245,000	\$0	\$245,000	\$0	\$0	\$0
A&H - TA	31030011	\$0	\$1,080,000	\$0	\$1,080,000	\$0	\$0	\$0
A&H - TA Summer	31030012	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Center For Values	31030019	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$621,527	\$0	\$621,527	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,029,817	\$0	\$1,029,817	\$0	\$0	\$0
Central Trak Program	31030712	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$214,098	\$0	\$214,098	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$89,386	\$0	\$89,386	\$0	\$0	\$0
Rsch Enh - Brown M	31036004	\$0	\$2,010	\$0	\$2,010	\$0	\$0	\$0
Reunion Journal	31039005	\$250	\$250	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
CI - Community Class	31039806	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
A & P Curricular Account	31230005	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A & P Season Budget	31230006	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0
Rsch Supp R Draper Fund	32039001	\$474	\$0	\$0	\$0	\$474	\$0	\$474
NS&M Deans - Operating	32130004	\$0	\$1,032,485	\$0	\$1,032,485	\$0	\$0	\$0
DT SI Center Deans	32130024	\$0	\$224,956	\$0	\$224,956	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$28,931	\$0	\$28,931	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$516,615	\$0	\$516,615	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
NS&M - TA Chemistry Summer	32230007	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Rsh Development DT Chem	32230016	\$0	\$117,936	\$0	\$117,936	\$0	\$0	\$0
Startup - Jiyong Lee - Desig	32230019	\$0	\$42,654	\$0	\$42,654	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$453,041	\$0	\$453,041	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Enh - Stefan M	32236002	\$0	\$1,242	\$0	\$13,636	\$12,394	\$0	\$12,394
Rsch Enh - Ferraris J	32236004	\$0	\$4,854	\$0	\$4,854	\$0	\$0	\$0
Rsch Enh - Yang D	32236011	\$0	\$4,289	\$0	\$4,845	\$556	\$0	\$556
Rsch Enh - Smaldone R	32236015	\$0	\$0	\$0	\$4,884	\$4,884	\$0	\$4,884
Rsch Enh - Gassensmit	32236016	\$0	\$0	\$0	\$1,892	\$1,892	\$0	\$1,892
Rsch Enh - Chan J	32236017	\$0	\$0	\$0	\$5,758	\$5,758	\$0	\$5,758
Rsch Enh - Jiyong Lee	32236018	\$0	\$0	\$0	\$311	\$311	\$0	\$311
Rsch Enh - Zheng	32237008	\$0	\$0	\$0	\$6,906	\$6,906	\$0	\$6,906
Rsch Enh - Ahn	32237012	\$0	\$0	\$0	\$2,452	\$2,452	\$0	\$2,452
Rsch Enh - Pantano	32237028	\$0	\$0	\$0	\$2,040	\$2,040	\$0	\$2,040
NS&M Geoscience - Operating	32330002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0
NS&M - TA Geoscience Sum	32330006	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Rsh Development DT Geo	32330010	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS&M TA Lithospheric	32330012	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Infrastructure - Geoscience	32331001	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$28,074	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Stern R	32336003	\$0	\$268	\$0	\$268	\$0	\$0	\$0
Rsch Enh - Ferguson J	32336006	\$0	\$477	\$0	\$477	\$0	\$0	\$0
Rsch Enh - Mcmechan G	32336007	\$0	\$33	\$0	\$992	\$959	\$0	\$959
Rsch Enh - Geissman J	32336008	\$0	\$0	\$0	\$853	\$853	\$0	\$853
Geophysical Consortium Fund	32339005	\$304,212	\$304,212	\$0	\$0	\$0	\$0	\$0
NS&M Math - Operating	32430002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$1,539,000	\$0	\$1,539,000	\$0	\$0	\$0
NS&M - TA Math Sci Summer	32430006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Infra Fee - Math S	32431001	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Rsch Enh - Efromovich	32436001	\$0	\$0	\$0	\$2,022	\$2,022	\$0	\$2,022
Rsch Enh - Dragovic V	32436006	\$0	\$0	\$0	\$32	\$32	\$0	\$32
Rsch Enh - Chen M	32436008	\$0	\$0	\$0	\$750	\$750	\$0	\$750
Rsch Enh - Chondhary P	32436009	\$0	\$0	\$0	\$3,850	\$3,850	\$0	\$3,850
Rsch Enh - Yulia Gel	32436014	\$0	\$0	\$0	\$896	\$896	\$0	\$896
Rsch Enh - Wieslaw Krawcewicz	32436015	\$0	\$0	\$0	\$1,508	\$1,508	\$0	\$1,508

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rsch Enh - Oleg Makarenkov	32436016	\$0	\$0	\$0	\$0	\$2,179	\$0	\$2,179
Rsch Enh - Susan Minkoff	32436017	\$0	\$0	\$0	\$0	\$3,042	\$0	\$3,042
Rsch Enh - Anh Tran	32436018	\$0	\$0	\$0	\$0	\$20	\$0	\$20
Rsch Enh - Yifei Lou	32436019	\$0	\$0	\$0	\$0	\$2,240	\$0	\$2,240
Rsch Enh - Cao	32437004	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Startup - ICR John Zweck	32437018	\$0	\$0	\$0	\$0	\$1,900	\$0	\$1,900
NS&M Biology - Operating	32530002	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$855,000	\$0	\$0	\$855,000	\$0	\$0
NS&M - TA Biology Summer	32530006	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0
NS&M FS - Biology Academic	32530020	\$0	\$184,946	\$0	\$0	\$184,946	\$0	\$0
Infra Fee - Biology	32531001	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
Rsch Enh - Draper R	32536003	\$0	\$296,505	\$0	\$0	\$4,297	\$292,208	\$0
Rsch Enh - Gonzalez J	32536006	\$0	\$347	\$0	\$0	\$347	\$0	\$0
Rsch Enh - Spiro S	32536009	\$0	\$628	\$0	\$0	\$628	\$0	\$0
Rsch Enh - Palmer	32536013	\$0	\$0	\$0	\$0	\$13,320	\$0	\$13,320
Rsch Enh - Kim J	32536014	\$0	\$0	\$0	\$0	\$6,566	\$0	\$6,566
Rsch Enh - Winkler D	32536015	\$0	\$0	\$0	\$0	\$8,871	\$0	\$8,871
Rsch Enh - Du H	32536016	\$0	\$0	\$0	\$0	\$11,130	\$0	\$11,130
Rsch Enh - Campbell Z	32536018	\$0	\$0	\$0	\$0	\$6,655	\$0	\$6,655
Rsch Enh - Nikki Delk	32536019	\$0	\$0	\$0	\$0	\$922	\$0	\$922
Rsch Enh - Tae Hoon Kim	32536021	\$0	\$0	\$0	\$0	\$2,558	\$0	\$2,558
Rsch Enh - Li Liu	32536022	\$0	\$0	\$0	\$0	\$2,604	\$0	\$2,604
Startup - ICR Supp Xuan Z	32537001	\$0	\$0	\$0	\$0	\$1,369	\$0	\$1,369
Rsch Enh - Zhang L	32537010	\$0	\$0	\$0	\$0	\$3,290	\$0	\$3,290
Rsch Enh - Zhang M	32537020	\$0	\$0	\$0	\$0	\$5,545	\$0	\$5,545
Rsh Development DT Mac Insti	32630004	\$0	\$617,984	\$0	\$0	\$617,984	\$0	\$0
Rsch Enh - Baughman R	32636002	\$0	\$11,152	\$0	\$0	\$11,152	\$0	\$0
Rsch Enh - Aliev A	32636003	\$0	\$0	\$0	\$0	\$5,956	\$0	\$5,956
NS&M Physics - Operating	32730004	\$0	\$95,000	\$0	\$0	\$95,000	\$0	\$0
NS&M - TA Physics	32730006	\$0	\$825,000	\$0	\$0	\$825,000	\$0	\$0
NS&M - TA Physics Summer	32730009	\$0	\$115,000	\$0	\$0	\$115,000	\$0	\$0
NS&M DT Physics - Academic	32730015	\$0	\$2,426,134	\$0	\$0	\$2,426,134	\$0	\$0
Rsh Development DT Phys	32730016	\$0	\$109,371	\$0	\$0	\$109,371	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0
Rsch Enh - Izen J	32736005	\$0	\$4,778	\$0	\$0	\$4,778	\$0	\$0
Rsch Enh - Zhang C	32736008	\$0	\$0	\$0	\$0	\$4,146	\$0	\$4,146
Rsch Enh - King L	32736009	\$0	\$0	\$0	\$0	\$5,129	\$0	\$5,129
Rsch Enh - Lumata L	32736010	\$0	\$0	\$0	\$0	\$1,124	\$0	\$1,124
Rsch Enh - Lee M	32736012	\$0	\$0	\$0	\$0	\$3,617	\$0	\$3,617
Rsch Enh - Bing Lv	32736015	\$0	\$0	\$0	\$0	\$2,436	\$0	\$2,436
Rsch Enh - Michael Kesden	32736018	\$0	\$0	\$0	\$0	\$1,211	\$0	\$1,211
Rsch Enh - Ishak-Bous M	32737007	\$0	\$0	\$0	\$0	\$3,892	\$0	\$3,892
Rsch Enh - Malko A	32737011	\$0	\$0	\$0	\$0	\$8,896	\$0	\$8,896
Rsch Enh - Slinker J	32737012	\$0	\$0	\$0	\$0	\$2,645	\$0	\$2,645
NS&M Sci Ed - Operating	32830005	\$0	\$26,900	\$0	\$0	\$26,900	\$0	\$0
NS&M - TA Science Education	32830007	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$0
Infrastructure - NS&M Sci Ed	32831001	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rsch Enh - Urquhart M	32836001	\$0	\$852	\$0	\$3,271	\$2,419	\$0	\$2,419
C-SER General Account	32839002	\$0	\$110,780	\$0	\$0	(\$110,780)	\$110,780	\$0
Hanson Center	32930001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Rsch Enh - Anderson P	32936001	\$0	\$1,929	\$0	\$5,236	\$3,307	\$0	\$3,307
Rsch Enh - Hairston M	32936004	\$0	\$3,968	\$0	\$3,968	\$0	\$0	\$0
Rsch Enh - Heelis R	32936005	\$0	\$47,931	\$0	\$47,931	\$0	\$0	\$0
Rsch Enh - Coley W	32936006	\$0	\$0	\$0	\$3,225	\$3,225	\$0	\$3,225
Rsch Enh - Lary	32936009	\$0	\$0	\$0	\$2,705	\$2,705	\$0	\$2,705
Rsch Enh - Rodrigues R	32936011	\$0	\$0	\$0	\$4,657	\$4,657	\$0	\$4,657
Rsch Enh - Chen L	32936012	\$0	\$0	\$0	\$10,203	\$10,203	\$0	\$10,203
Rsch Enh - Stoneback R	32936013	\$0	\$0	\$0	\$4,279	\$4,279	\$0	\$4,279
ICR - Space Sciences	32937001	\$0	\$0	\$0	\$6,586	\$6,586	\$0	\$6,586
EPPS Deans Office - Operating	33030015	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Rsch Supp - EPPS ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Negotiation Center	33030027	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
CJS Program Budget - DT	33030032	\$0	\$28,500	\$0	\$28,500	\$0	\$0	\$0
Economic Program Budget	33030033	\$0	\$30,500	\$0	\$30,500	\$0	\$0	\$0
Geography GIS Prg Budget - DT	33030034	\$0	\$16,250	\$0	\$16,250	\$0	\$0	\$0
Govt Pol Sci Prg Budget - DT	33030035	\$0	\$29,250	\$0	\$29,250	\$0	\$0	\$0
PPPE Program Act - Designated	33030036	\$0	\$26,750	\$0	\$26,750	\$0	\$0	\$0
PNM Program Account	33030037	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EPPS - TA Stipend Crim	33030045	\$0	\$157,200	\$0	\$157,200	\$0	\$0	\$0
EPPS - TA Stipend Econ	33030046	\$0	\$235,801	\$0	\$235,801	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$104,800	\$0	\$104,800	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$183,401	\$0	\$183,401	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$91,700	\$0	\$91,700	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$170,301	\$0	\$170,301	\$0	\$0	\$0
Development Fund	33030051	\$0	\$201,676	\$0	\$201,676	\$0	\$0	\$0
EPPS Graduate Program Admin Sa	33030058	\$0	\$213,630	\$0	\$213,630	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$1,667,556	\$0	\$1,667,556	\$0	\$0	\$0
EPPS FS - NTT	33030061	\$0	\$615,468	\$0	\$615,468	\$0	\$0	\$0
Academic Admin Appt - EPPS	33030073	\$0	\$195,209	\$0	\$195,209	\$0	\$0	\$0
Rsch Supp - A Piquero	33030082	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Infra Fee - EPPS	33031006	\$0	\$290,581	\$0	\$290,581	\$0	\$0	\$0
UGAdvFee - EEPS	33031007	\$0	\$405,291	\$0	\$405,291	\$0	\$0	\$0
ExEd Fee - MS JAL	33034001	\$0	\$164,292	\$0	\$0	(\$164,292)	\$164,292	\$0
Rsch Enh - Griffith D	33036002	\$0	\$0	\$0	\$5,081	\$5,081	\$0	\$5,081
Rsch Enh - Stewart M	33036006	\$0	\$0	\$0	\$701	\$701	\$0	\$701
Rsch Enh - Scotch R	33036013	\$0	\$0	\$0	\$127	\$127	\$0	\$127
Rsch Enh - Brandt P	33036020	\$0	\$0	\$0	\$14,898	\$14,898	\$0	\$14,898
Rsch Enh - Qiu F	33036021	\$0	\$0	\$0	\$1,383	\$1,383	\$0	\$1,383
Rsch Enh - Chun Y	33036046	\$0	\$0	\$0	\$672	\$672	\$0	\$672
Rsch Enh - Sabharwal M	33036048	\$0	\$0	\$0	\$1,105	\$1,105	\$0	\$1,105
Rsch Enh - Connell N	33036049	\$0	\$0	\$0	\$1,180	\$1,180	\$0	\$1,180
Rsch Enh - Vito D'Orazio	33036058	\$0	\$0	\$0	\$3,988	\$3,988	\$0	\$3,988
Rsch Enh - May Yuan	33036059	\$0	\$0	\$0	\$13,709	\$13,709	\$0	\$13,709



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rsch Enh - Bray	33037012	\$0	\$0	\$0	\$0	\$5,936	\$0	\$5,936
Rsch Enh - Jonas Bunte	33037031	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Prof - Holmes Jr. Prof Qausi-U	33039017	\$2,415	\$0	\$0	\$0	\$0	\$0	\$2,415
Research Expenditure	34030001	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0	\$2,926,469	\$0	\$2,926,469	\$0	\$0	\$0
JSOM - TA	34030011	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
JSOM - GSS TA	34030012	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
JSOM - TA Summer	34030013	\$0	\$850,000	\$0	\$850,000	\$0	\$0	\$0
JSOM Rsch Anindita Bardhan	34030019	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Amy Troutman	34030020	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Art Agulnek	34030021	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ashiq Ali	34030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gil Sadka	34030023	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Chris Linsteadt	34030024	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Jieying Zhang	34030025	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Daniel Cohen	34030026	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Indranil Bardhan	34030028	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jennifer Johnson	34030029	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Barden	34030030	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Naim Ozel	34030031	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Maria Loumiotis	34030032	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
JSOM Rsch Mary Beth Goodrich	34030033	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Matt Polze	34030034	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ramachandran Nataraj	34030035	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Rebecca Files	34030036	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Richard Bowen	34030037	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Gamino	34030039	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Steven Solcher	34030040	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Suresh Radhakrishnan	34030041	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Surya Janakiraman	34030042	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Tiffany Bortz	34030043	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Joseph Mauriello	34030044	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Umit Gurun	34030045	\$0	\$17,000	\$0	\$17,000	\$0	\$0	\$0
JSOM Rsch Lale Guler	34030046	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Willian Cready	34030047	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ying Huang	34030048	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch Yibin Zhou	34030049	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Zhonglan Dai	34030050	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Alejandro Zentner	34030051	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Amal El-Ashmawi	34030052	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Jean-Marie Meier	34030053	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Bernard Ganglmair	34030054	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch David Cordell	34030055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Christian Vondrathan	34030056	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch David Springate	34030057	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Feng Zhao	34030058	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Frank Anderson	34030059	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
JSOM Rsch George Decoursy	34030060	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Harold Zhang	34030061	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch James Richards	34030062	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Vikram Nanda	34030063	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kelsey Wei	34030064	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Michael Rebello	34030065	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Simon Siegenthaler	34030066	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Nina Baranchuk	34030067	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Peter Lewin	34030068	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Robert Kieschnick	34030069	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Stanley Liebowitz	34030070	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ted Day	34030071	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Valery Polkovnichenk	34030072	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Yexiao Xu	34030073	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Forney Fleming	34030074	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Alain Bensoussan	34030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Avanti Sethi	34030076	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Atanu Lahiri	34030078	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Divakar Rajamani	34030079	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ganesh Janakiraman	34030080	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Gene Deluke	34030081	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Harpreet Singh	34030082	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Shaojie Tang	34030083	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Huseyin Cavusoglu	34030084	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Vivek Arora	34030085	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Wiorkowski	34030086	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Judd Bradbury	34030087	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Zhe Zhang	34030088	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Kannan Ramanathan	34030089	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kathryn Stecke	34030090	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Lou Thompson	34030091	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Mark Thouin	34030092	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Metin Cakanyildirim	34030093	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Athena Alimirzaei	34030094	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Milind Dawande	34030095	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ozalp Ozer	34030096	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Radha Mookerjee	34030098	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Shawn Alborz	34030099	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Kutsal Dogan	34030100	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Srinivasan Raghunath	34030101	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sumit Majumdar	34030102	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Sumit Sarkar	34030103	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Suresh Sethi	34030104	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Syam Menon	34030105	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Varghese Jacob	34030106	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Vijay Mookerjee	34030107	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Xianjun Geng	34030108	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
JSOM Rsch Young Ryu	34030109	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Zhiqiang -Eric Zheng	34030110	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Abhijit Biswas	34030111	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Alexander Edsel	34030112	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Parneet Pahwa	34030113	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Ashutosh Prasad	34030114	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Bps Murthi	34030115	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Brian Ratchford	34030116	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Ernan Haruvy	34030117	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Fang Wu	34030118	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Gonca Soysal	34030119	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Julie Hayworth	34030120	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Nanda Kumar	34030121	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Norris Bruce	34030122	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ram Rao	34030123	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Upender Subramanian	34030124	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Jerome Gafford	34030125	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Xiaolin Li	34030126	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Charlie Hazzard	34030127	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Cuili Quan	34030128	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch David Ford	34030129	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Diane McNulty	34030130	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Eric Tsang	34030131	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Hubert Zydorek	34030132	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Habte Woldu	34030134	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Jack Kimzey	34030135	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Jane Salk	34030136	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Jeanne Sluder	34030137	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Joseph Picken	34030138	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kathryn Lookadoo	34030139	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Laurie Ziegler	34030140	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Livia Markoczy	34030141	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Madison Pedigo	34030142	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Maria Hasenhuttl	34030143	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Marilyn Kaplan	34030144	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Mcclain Watson	34030145	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Mike Peng	34030146	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Britt Berrett	34030147	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Orlando Richard	34030148	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Toyah Miller	34030149	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Rajiv Shah	34030150	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Richard Harrison	34030151	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Victoria Mccrady	34030152	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Sheen Levine	34030153	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Seung-Hyun Lee	34030154	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch Tevfik Dalgic	34030155	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Tracey Rockett	34030156	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
JSOM Rsch Zhiang John Lin	34030157	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Alejandro Rivera	34030159	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Ayfer Gurun	34030160	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Steven Xiao	34030161	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Han Xia	34030162	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Malcolm Wardlaw	34030163	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM RschJulianne Chapman	34030164	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Sanjay Jain	34030165	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Alp Muharremoglu	34030166	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Jiangqing Chen	34030167	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Emily Choi	34030168	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ahmet Simsek	34030169	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Sarah Moore	34030170	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Larr Chasteen	34030171	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Enternal Affairs	34030172	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
JSOM FS - T/TT	34030175	\$0	\$2,212,299	\$0	\$2,212,299	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Sora Jun	34030177	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Bin Li	34030178	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Meng Li	34030179	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Ningzhong Li	34030180	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Yuan Zhang	34030181	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gary Bolton	34030182	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jun Li	34030183	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Alessio Saretto	34030184	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Randall Guttery	34030185	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rerch Robert Molina	34030186	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rerch Mehmet Ayvaci	34030187	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rerch Eleana Katok	34030188	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sonia Leach	34030189	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Monica Brussolo	34030190	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Howard Dover	34030191	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rerch Dmitri Kuksov	34030192	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Ying Xie	34030193	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kristen Lawson	34030194	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Kelly Slaughter	34030195	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Kathy Zolton	34030196	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Robert Wright	34030197	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Semiramis Amirpour	34030198	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Shawn Carraher	34030199	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch - Dennis Park	34030200	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jun Xia	34030201	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Junfeng Wu	34030202	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Riki Takeuchi	34030204	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Jeff Hicks	34030205	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Dorothee Honhon	34030206	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
JSOM Rsch Dawn Owens	34030207	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Ravi Narayan	34030208	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kyle Hyndman	34030209	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Nathan Goldman	34030210	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch Ying (Amy) Quan	34030211	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Nir Yehuda	34030212	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Moran Bluestein	34030213	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Liping Ma	34030214	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Xiaofei Zhao	34030216	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Stephen Peabody	34030219	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Shengqi Ye	34030220	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Anyan Qi	34030221	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Daniel Rajaratnam	34030222	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Caroline Reichert	34030224	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Debra Richardson	34030226	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$0
JSOM Rsch William Heffley	34030227	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Prithi Narasimham	34030228	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Nassim Sohaee	34030229	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Amit Mehra	34030230	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Rsch Supp - Manzi J	34030231	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kashif Saeed	34030232	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Qi Chen	34030233	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Khai Xiang Chiong	34030234	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JOSM Rsch Shouqiang Wang	34030235	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Ching-Chung Kuo	34030236	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Revasiddha Khanapure	34030237	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Advancing Games - Business Ed	34030238	\$0	\$18,389	\$0	\$18,389	\$0	\$0	\$0
JSOM Rsch Ravavir Bose	34030240	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jason Parker	34030241	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Mohammad Naseri	34030242	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch David Parks	34030243	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM FS - Acad Term	34030244	\$0	\$5,593,245	\$0	\$5,593,245	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,407,487	\$0	\$1,407,487	\$0	\$0	\$0
GR Adv Fee - JSOM	34031003	\$0	\$417,401	\$0	\$417,401	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$1,090,789	\$0	\$1,090,789	\$0	\$0	\$0
Global MBA	34032002	\$1,100,000	\$860,000	\$0	\$0	\$240,000	\$0	\$240,000
FTrip Fee - Cohort MBA Trip	34032003	\$0	\$121,000	\$0	\$121,500	\$500	\$0	\$500
FTrip Fee - JSOM Poland	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Chec Fee - Collin County	34032005	\$109,200	\$71,055	\$0	\$0	\$38,145	\$0	\$38,145
AIMCPA Fee - Ethics CPA Review	34034001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
AIMNTU Fee - AIMPgmwith NTU	34034003	\$1,737,400	\$646,700	\$0	\$0	\$1,090,700	\$0	\$1,090,700
ExEd Fee - Hold Corporate	34034006	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
ExEd Fee - Hold Degree	34034007	\$2,000,000	\$361,000	\$0	(\$2,886,250)	(\$1,247,250)	\$1,247,250	\$0
ExEd Fee - Hold Coach	34034011	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
ASUG Fee	34034014	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
AIMCPA Fee - CPA Review Course	34034016	\$327,000	\$327,000	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
ExEd Fee - Hold Project Mgmt	34034018	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - Holding Med Mgmt	34034019	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - PMBA Program	34034020	\$20,250	\$60,300	\$0	\$40,050	\$0	\$0	\$0
ExEd Fee - LBOE Science Center	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
ExEd Fee - Leadership Center	34034025	\$10,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
ExEd Fee - Supp Chn Ldrship Co	34034026	\$450	\$450	\$0	\$0	\$0	\$0	\$0
MS Finance - Cohort	34034027	\$864,400	\$330,000	\$0	\$0	\$534,400	\$0	\$534,400
ExEd Fee - Finance Activities	34034030	\$0	\$11,000	\$0	\$12,000	\$1,000	\$0	\$1,000
ExEd Fees-Accounting Activity	34034038	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
AIMFERM Fee - Fin Eng Risk Mgt	34034041	\$723,500	\$432,670	\$0	\$0	\$290,830	\$0	\$290,830
Healthcare Management Programs	34034042	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
Bus Analytics Area Expenses	34034043	\$0	\$7,750	\$0	\$7,750	\$0	\$0	\$0
GFT - Real Estate	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000
RsCh Enh - Katok E	34036008	\$0	\$0	\$0	\$14	\$14	\$0	\$14
RsCh Enh - Bardhan	34036009	\$0	\$0	\$0	\$312	\$312	\$0	\$312
Cohort Orientation	34037003	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Scholar - Deans Excel Scholars	34039014	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0
SEM Program	34039018	\$443,912	\$267,446	\$0	\$0	\$176,466	\$0	\$176,466
JSOM External Affairs	34039025	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
GMAT Prep Course	34039027	\$160,000	\$108,050	\$0	(\$40,050)	\$11,900	\$0	\$11,900
SAP Certification	34039028	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
BASSI4MS Conference	34039029	\$32,485	\$30,715	\$0	\$0	\$1,770	\$0	\$1,770
JSOM Support	34039033	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Health Care Lean Six Sigma	34039173	\$15,000	\$3,000	\$0	(\$12,000)	\$0	\$0	\$0
Management Honors Program	34039188	\$0	\$135,000	\$0	\$200,000	\$65,000	\$0	\$65,000
Undergraduate Dean Funding	34039189	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Graduate Dean Funding	34039190	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
IT Area Expenditures	34039191	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
CPIM Prep Course	34039193	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0
Graduate Marketing Activity	34039194	\$0	\$16,500	\$0	\$16,500	\$0	\$0	\$0
Career Connection	34039216	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Marketing Competitions	34039217	\$5,000	\$5,300	\$0	\$5,000	\$4,700	\$0	\$4,700
Recruiting Expenditures	34039219	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Davidson Mgmt Honors Program	34039220	\$178,361	\$178,361	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Student Support	34039221	\$398,467	\$398,467	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Scholars Program	34039222	\$161,362	\$161,362	\$0	\$0	\$0	\$0	\$0
Sales Operations	34039244	\$12,000	\$287,000	\$0	\$275,000	\$0	\$0	\$0
UG Marketing Activity	34039247	\$0	\$14,500	\$0	\$14,500	\$0	\$0	\$0
CMA Review Course	34039250	\$29,600	\$16,000	\$0	\$0	\$13,600	\$0	\$13,600
Scholar Q - Steven W Lyle	34039251	\$696	\$696	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Academic Excell	34039253	\$1,190	\$1,190	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson Q	34039345	\$25,084	\$25,084	\$0	\$0	\$0	\$0	\$0
RsCh Supp - Jindal Faculty	34039351	\$65,204	\$65,204	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Leadership	34039352	\$2,477	\$2,277	\$0	\$0	\$200	\$0	\$200
Quickbooks Certification	34039355	\$20,000	\$16,619	\$0	\$0	\$3,381	\$0	\$3,381
Opp Fund Info Tech and Mgmt	34039357	\$2,093	\$2,093	\$0	\$0	\$0	\$0	\$0
Opp Fund EMBA '95	34039358	\$820	\$820	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Opp Fund - Graves Foundation	34039359	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Peter Buffet	34039360	\$1,278	\$1,278	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga (Q)	34039368	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0
JSOM Fund for Excellence	34039369	\$240,578	\$240,578	\$0	\$0	\$0	\$0	\$0
Steven Penson Leadership Schol	34039371	\$1,723	\$1,723	\$0	\$0	\$0	\$0	\$0
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000
Fellow Lars Magnus Ericsson Q	34039373	\$966	\$966	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Mag Ericsson Q	34039374	\$483	\$483	\$0	\$0	\$0	\$0	\$0
D Prof Constantine Konstans Q	34039375	\$575	\$575	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing Q	34039380	\$1,195	\$1,195	\$0	\$0	\$0	\$0	\$0
D Prof - Joseph Picken Quasi-U	34039381	\$2,436	\$2,436	\$0	\$0	\$0	\$0	\$0
Capital One Opp IIE Quasi	34039383	\$949	\$949	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Quasi	34039384	\$715	\$715	\$0	\$0	\$0	\$0	\$0
Enterprise Holdings Opp Quasi	34039385	\$806	\$806	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal School Fnd Fin	34039386	\$461	\$461	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal School Fnd Acct	34039387	\$461	\$461	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal Schl Fnd Op Mgmt	34039388	\$461	\$461	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Corporate Progs	34134001	\$815,978	\$804,107	\$0	\$0	\$11,871	\$0	\$11,871
ExEd Fee - Executive Mba	34134002	\$1,258,552	\$1,147,533	\$0	\$0	\$111,019	\$0	\$111,019
Coaching Fee - Exec Education	34134004	\$2,281,086	\$1,690,628	\$0	\$0	\$590,458	\$0	\$590,458
ExEd Fee - Dean Education	34134009	\$1,017,542	\$949,292	\$0	(\$68,250)	\$0	\$0	\$0
Project Management Fee	34134010	\$1,226,486	\$1,070,027	\$0	\$0	\$156,459	\$0	\$156,459
GLEMBA Fee	34134013	\$911,950	\$911,950	\$0	\$0	\$0	\$0	\$0
AMME Fee - Medical Management	34134015	\$803,462	\$585,867	\$0	\$0	\$217,595	\$0	\$217,595
EMS in Health Care Mgmt Prof	34134019	\$472,887	\$392,771	\$0	\$0	\$80,116	\$0	\$80,116
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
RsCh Enh - Bensoussan A	34236003	\$0	\$3,949	\$0	\$3,949	\$0	\$0	\$0
Center - Finstrat Innov	34239001	\$10,000	\$9,000	\$0	\$0	\$1,000	\$0	\$1,000
Center Information Tech Mgmt	34239002	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$0	\$50,000
Center Intl Accounting Dev	34239005	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Adv Intl Program Oil Gas	34239006	\$120,000	\$40,000	\$0	(\$80,000)	\$0	\$0	\$0
Corporate Governance	34239007	\$85,000	\$59,909	\$0	\$0	\$25,091	\$0	\$25,091
Risk Management	34239008	\$0	\$55,796	\$0	\$0	(\$55,796)	\$55,796	\$0
Asia Pacific Journal	34239009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Innovation	34337001	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
RsCh Enh - Ozer O	34436000	\$0	\$0	\$0	\$2,763	\$2,763	\$0	\$2,763
BBS - Operating	35030010	\$0	\$636,289	\$0	\$636,289	\$0	\$0	\$0
BBS - TA	35030014	\$0	\$1,530,000	\$0	\$1,530,000	\$0	\$0	\$0
BBS Student Scholarships	35030015	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$510,000	\$0	\$510,000	\$0	\$0	\$0
CCF - Operating	35030026	\$0	\$150,270	\$0	\$150,270	\$0	\$0	\$0
Neuroscience UG Discretionary	35030031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Psychological Science MS Discr	35030032	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Psychological Sci PhD Discr	35030033	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
Cognition/Nsc PhD Discr	35030034	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
HDCD MS Discretionary	35030035	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ACN Discretionary	35030037	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
PR - Orlowski	35030038	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Development Dir Discretionary	35030039	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS FS - NTT	35030040	\$0	\$1,630,922	\$0	\$1,630,922	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$888,766	\$0	\$888,766	\$0	\$0	\$0
BBS FS - Administrative	35030042	\$0	\$487,022	\$0	\$487,022	\$0	\$0	\$0
Cog/NSC Program Operating	35030053	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Psych Sci - Operating	35030068	\$0	\$26,000	\$0	\$26,000	\$0	\$0	\$0
Comm Sciences - Operating	35030069	\$0	\$31,000	\$0	\$31,000	\$0	\$0	\$0
AUD - Operating	35030070	\$0	\$26,000	\$0	\$26,000	\$0	\$0	\$0
BBS FS - Summer Instruction	35030074	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
BBS Recruitment	35030075	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
BBS - CN Sci Program Support	35030076	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Neuroscience Lecture Series	35030080	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Infra Fee - BBS	35031011	\$0	\$478,032	\$0	\$478,032	\$0	\$0	\$0
UGAdvFee - BBS	35031013	\$0	\$446,049	\$0	\$446,049	\$0	\$0	\$0
RsSch Enh - Assmann P	35036001	\$0	\$0	\$0	\$92	\$92	\$0	\$92
RsSch Enh - Otoole A	35036005	\$0	\$0	\$0	\$17,420	\$17,420	\$0	\$17,420
RsSch Enh - Geers A	35036006	\$0	\$0	\$0	\$1,717	\$1,717	\$0	\$1,717
RsSch Enh - Owen M	35036007	\$0	\$0	\$0	\$7,139	\$7,139	\$0	\$7,139
RsSch Enh - Underwood M	35036016	\$0	\$0	\$0	\$8,828	\$8,828	\$0	\$8,828
RsSch Enh - Kilgard M	35036017	\$0	\$0	\$0	\$20,597	\$20,597	\$0	\$20,597
RsSch Enh - Rennaker R	35036026	\$0	\$0	\$0	\$59,811	\$59,811	\$0	\$59,811
RsSch Enh - Kroener S	35036027	\$0	\$0	\$0	\$5,383	\$5,383	\$0	\$5,383
RsSch Enh - Mills C	35036029	\$0	\$0	\$0	\$4,295	\$4,295	\$0	\$4,295
RsSch Enh - Maguire M	35036030	\$0	\$0	\$0	\$6,345	\$6,345	\$0	\$6,345
RsSch Enh - Thompson L	35036031	\$0	\$0	\$0	\$112	\$112	\$0	\$112
RsSch Enh - Ploski J	35036035	\$0	\$0	\$0	\$5,509	\$5,509	\$0	\$5,509
RsSch Enh - Sasson N	35036036	\$0	\$0	\$0	\$3,012	\$3,012	\$0	\$3,012
RsSch Enh - Warner-Czyz A	35036038	\$0	\$0	\$0	\$4,120	\$4,120	\$0	\$4,120
RsSch Enh - Dussor G	35036039	\$0	\$0	\$0	\$5,555	\$5,555	\$0	\$5,555
RsSch Enh - Price T	35036040	\$0	\$110,810	\$0	\$22,640	(\$88,170)	\$88,170	\$0
RsSch Enh - Campbell T	35036041	\$0	\$0	\$0	\$8,711	\$8,711	\$0	\$8,711
RsSch Enh - Amy Pinkham	35036045	\$0	\$0	\$0	\$4,990	\$4,990	\$0	\$4,990
RsSch Enh - Mcintyre	35036046	\$0	\$0	\$0	\$7,308	\$7,308	\$0	\$7,308
RsSch Enh - Sven Vanneste	35036048	\$0	\$0	\$0	\$977	\$977	\$0	\$977
RsSch Enh - Michael Burton	35036050	\$0	\$0	\$0	\$753	\$753	\$0	\$753
RsSch Enh - Edward Lobarinas	35036051	\$0	\$0	\$0	\$3,334	\$3,334	\$0	\$3,334
RsSch Enh - Raul Rojas	35036052	\$0	\$0	\$0	\$2,828	\$2,828	\$0	\$2,828
Startup - Rodrigue	35037015	\$0	\$32,725	\$0	\$0	(\$32,725)	\$32,725	\$0
Startup - Greg Dussor	35037020	\$0	\$65,083	\$0	\$0	(\$65,083)	\$65,083	\$0
RsSch Init - John Hart	35037038	\$0	\$0	\$0	\$5,241	\$5,241	\$0	\$5,241
CCF External Sales	35039012	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Neuroscience	35039013	\$52,184	\$33,705	\$0	\$0	\$18,479	\$0	\$18,479
Callier Benefits - Designated	35730003	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Callier Library Fine	35732001	\$300	\$300	\$0	\$0	\$0	\$0	\$0



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Preverbal Program	35739003	\$56,000	\$31,920	\$0	\$0	\$24,080	\$0	\$24,080
Group Activity Fee	35739005	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Callier UTSW Parking	35739007	\$8,000	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000
Hearing Aid - DISD	35739009	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$4,000	\$2,600	\$0	\$0	\$1,400	\$0	\$1,400
SIARC	35739013	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Callier Azusa Scale	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Student liability insurance	35739018	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Acad Bridge Program - DT	36030002	\$0	\$309,711	\$0	\$309,711	\$0	\$0	\$0
GS Deans Office - Operating	36030004	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
GS Teach Ed - Operating	36030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Scholar - ABP Leadrshp Housing	36030013	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
IS FS - NTT	36030016	\$0	\$614,965	\$0	\$614,965	\$0	\$0	\$0
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGAdvFee - GS	36031006	\$0	\$273,645	\$0	\$273,645	\$0	\$0	\$0
Student Teaching Fee	36032001	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Physical Instruction Fee	36032003	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
SGS Distance Education Fee	36032005	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
ECS - Deans - Operating	37030004	\$0	\$357,167	\$0	\$357,167	\$0	\$0	\$0
ECS - TA	37030005	\$0	\$3,938,052	\$0	\$3,938,052	\$0	\$0	\$0
ECS Associate Dean Rsh - Oper	37030019	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$1,500,725	\$0	\$1,500,725	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$83,232	\$0	\$83,232	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$1,542,893	\$0	\$1,542,893	\$0	\$0	\$0
ECS GR Advising	37030028	\$0	\$87,781	\$0	\$87,781	\$0	\$0	\$0
Distinguished Lecture Series	37030030	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
ECS School Events	37030031	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ECS School Communications	37030032	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
ECS School Dev Initiative	37030033	\$0	\$60,500	\$0	\$60,500	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0	\$1,475,798	\$0	\$1,475,798	\$0	\$0	\$0
GR Adv Fee - ECS	37031010	\$0	\$414,377	\$0	\$414,377	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$11,400	\$0	\$0	\$0	\$11,400	\$0	\$11,400
RsSch Enh - Tran B	37036005	\$0	\$19,829	\$0	\$22,408	\$2,579	\$0	\$2,579
RsSch Enh - Spong M	37036007	\$0	\$0	\$0	\$1,454	\$1,454	\$0	\$1,454
ECS R and D Departmental	37037001	\$0	\$0	\$0	\$2,763	\$2,763	\$0	\$2,763
Chair - Bioengineering Fund	37039012	\$154,405	\$154,006	\$0	\$0	\$399	\$0	\$399
ECS UTDesign	37039014	\$409,462	\$360,788	\$0	\$0	\$48,674	\$0	\$48,674
E-Plan Service	37039016	\$800,000	\$525,730	\$0	\$0	\$274,270	\$0	\$274,270
D Chair - In Engineering	37039021	\$52,184	\$50,000	\$0	\$0	\$2,184	\$0	\$2,184
Chair - Jonsson School 1	37039022	\$26,092	\$0	\$0	\$0	\$26,092	\$0	\$26,092
Chair - Jonsson School 2	37039023	\$26,092	\$24,000	\$0	\$0	\$2,092	\$0	\$2,092
D Prof - Engineering	37039024	\$19,195	\$0	\$0	\$0	\$19,195	\$0	\$19,195
D Prof - Jonsson School 1	37039025	\$13,046	\$0	\$0	\$0	\$13,046	\$0	\$13,046
D Prof - Jonsson School 2	37039026	\$13,046	\$28,165	\$0	\$0	(\$15,119)	\$15,119	\$0
ECS MSE - Operating	37130001	\$0	\$2,819	\$0	\$2,819	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ECS MSE Adm Staff Sal 37122003	37130005	\$0	\$12,230	\$0	\$12,230	\$0	\$0	\$0
RsSch Enh - Kim J	37136002	\$0	\$4,808	\$0	\$6,526	\$1,718	\$0	\$1,718
RsSch Enh - Cho K	37136004	\$0	\$0	\$0	\$21	\$21	\$0	\$21
RsSch Enh - Kim M	37136006	\$0	\$2,251	\$0	\$2,251	\$0	\$0	\$0
RsSch Enh - Wallace R	37136007	\$0	\$45,900	\$0	\$62,349	\$16,449	\$0	\$16,449
RsSch Enh - Fischetti	37136008	\$0	\$0	\$0	\$4,332	\$4,332	\$0	\$4,332
RsSch Enh - Hsu	37136009	\$0	\$3,838	\$0	\$3,838	\$0	\$0	\$0
RsSch Enh - Young C	37136011	\$0	\$0	\$0	\$766	\$766	\$0	\$766
RsSch-Enh - Auciello O	37136012	\$0	\$718	\$0	\$1,266	\$548	\$0	\$548
RsSch Enh - Chabal	37137002	\$0	\$0	\$0	\$15,385	\$15,385	\$0	\$15,385
RsSch Enh - Quevedo-Lopez	37137006	\$0	\$0	\$0	\$20,755	\$20,755	\$0	\$20,755
RsSch Enh - Voit W	37137022	\$0	\$0	\$0	\$5,900	\$5,900	\$0	\$5,900
RsSch Enh - Walker	37137025	\$0	\$3,169	\$0	\$3,169	\$0	\$0	\$0
TRIP - Next Generation	37138003	\$0	\$47,013	\$0	\$0	(\$47,013)	\$47,013	\$0
XPS External Sales - Walker	37139011	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Corporate Affiliate Pgm -M Kim	37139013	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
ECS EE - Operating	37230001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
ECS FS - EE NTT 37222003	37230013	\$0	\$912,415	\$0	\$912,415	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0	\$48,460	\$0	\$48,460	\$0	\$0	\$0
ECS FS - EE Academic	37230017	\$0	\$6,279,016	\$0	\$6,279,016	\$0	\$0	\$0
ECS EE Teaching Lab	37230019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EE Photonics Lab - Coleman	37230022	\$0	\$79,260	\$0	\$0	(\$79,260)	\$79,260	\$0
Infra Fee - ECS Lab	37231002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
RsSch Enh - Aldhahir N	37236003	\$0	\$3,648	\$0	\$3,648	\$0	\$0	\$0
RsSch Enh - Balsara P	37236004	\$0	\$486	\$0	\$946	\$460	\$0	\$460
RsSch Enh - Sechen C	37236008	\$0	\$0	\$0	\$2,269	\$2,269	\$0	\$2,269
RsSch Enh - Kehtarnavaz N	37236009	\$0	\$414	\$0	\$1,842	\$1,428	\$0	\$1,428
RsSch Ech - Gil L	37236010	\$0	\$0	\$0	\$3,387	\$3,387	\$0	\$3,387
RsSch Enh - Lee JB	37236011	\$0	\$963	\$0	\$1,013	\$50	\$0	\$50
RsSch Enh - Liu J	37236012	\$0	\$0	\$0	\$2,350	\$2,350	\$0	\$2,350
RsSch Enh - Henderson R	37236013	\$0	\$0	\$0	\$4,258	\$4,258	\$0	\$4,258
RsSch Enh - Hansen J	37236016	\$0	\$20,374	\$0	\$34,407	\$14,033	\$0	\$14,033
RsSch Enh - Fumagalli A	37236018	\$0	\$8,426	\$0	\$10,603	\$2,177	\$0	\$2,177
RsSch Enh - Pourkamali A	37236019	\$0	\$5,699	\$0	\$5,699	\$0	\$0	\$0
RsSch Enh - Bhatia D	37236020	\$0	\$0	\$0	\$120	\$120	\$0	\$120
RsSch Enh - Torlak M	37236024	\$0	\$0	\$0	\$3,437	\$3,437	\$0	\$3,437
RsSch Enh - Nosratinia A	37236025	\$0	\$5,447	\$0	\$5,602	\$155	\$0	\$155
RsSch Enh - Panahi I	37236032	\$0	\$13,492	\$0	\$14,585	\$1,093	\$0	\$1,093
RsSch Enh - Bilal A	37236044	\$0	\$1,697	\$0	\$6,318	\$4,621	\$0	\$4,621
RsSch Enh - Hu	37237003	\$0	\$0	\$0	\$4,568	\$4,568	\$0	\$4,568
RsSch Enh - Tacca	37237004	\$0	\$0	\$0	\$421	\$421	\$0	\$421
RsSch Enh - Namgoong	37237008	\$0	\$0	\$0	\$2,027	\$2,027	\$0	\$2,027
RsSch Enh - Minn	37237011	\$0	\$0	\$0	\$4,199	\$4,199	\$0	\$4,199
RsSch Enh - Gans	37237040	\$0	\$0	\$0	\$3,247	\$3,247	\$0	\$3,247
RsSch Enh - Carlos Busso	37237042	\$0	\$1,642	\$0	\$3,586	\$1,944	\$0	\$1,944
RsSch Enh - Makris	37237049	\$0	\$18,729	\$0	\$18,729	\$0	\$0	\$0
ECS BM - Operating	37330001	\$0	\$5,453	\$0	\$5,453	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ECS FS - Biomed Acad 37322001	37330006	\$0	\$246,955	\$0	\$246,955	\$0	\$0	\$0
ECS Biomed Adm Staff 37322002	37330007	\$0	\$48,230	\$0	\$48,230	\$0	\$0	\$0
RsSch Enh - Levene S	37336001	\$0	\$0	\$0	\$13,327	\$13,327	\$0	\$13,327
RsSch Enh - Prasad S	37336002	\$0	\$124,396	\$0	\$6,461	(\$117,935)	\$117,935	\$0
RsSch Enh - Rodrigues D	37336004	\$0	\$0	\$0	\$2,423	\$2,423	\$0	\$2,423
RsSch Enh - Hayenga H	37336005	\$0	\$0	\$0	\$522	\$522	\$0	\$522
RsSch Enh - Hays S	37336007	\$0	\$0	\$0	\$14,143	\$14,143	\$0	\$14,143
RsSch Enh - David Schmidtke	37336009	\$0	\$1,435	\$0	\$4,563	\$3,128	\$0	\$3,128
RsSch Enh - Stuart Cogan	37336010	\$0	\$5,549	\$0	\$22,215	\$16,666	\$0	\$16,666
RsSch Enh - Gregg R	37336011	\$0	\$0	\$0	\$26,816	\$26,816	\$0	\$26,816
RsSch Enh - Kenneth Hoyt	37336012	\$0	\$0	\$0	\$6,196	\$6,196	\$0	\$6,196
RsSch Enh - Jun Wang	37336013	\$0	\$0	\$0	\$5,744	\$5,744	\$0	\$5,744
RsSch Enh - Joseph Pancrazio	37336014	\$0	\$0	\$0	\$12,227	\$12,227	\$0	\$12,227
RsSch Enh - Bleris	37337002	\$0	\$4,953	\$0	\$9,721	\$4,768	\$0	\$4,768
RsSch Enh - Mario Romero-Ortega	37337007	\$0	\$58,294	\$0	\$10,990	(\$47,304)	\$47,304	\$0
RsSch Enh - Taylor Ware	37337009	\$0	\$0	\$0	\$54	\$54	\$0	\$54
ECS CS - Operating	37430001	\$0	\$58,640	\$0	\$58,640	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$167,129	\$0	\$167,129	\$0	\$0	\$0
ExEd Fee - Computer Science	37434001	\$153,582	\$103,473	\$0	\$0	\$50,109	\$0	\$50,109
RsSch Enh - Wong W	37436004	\$0	\$629	\$0	\$629	\$0	\$0	\$0
RsSch Enh - Yang L	37436005	\$0	\$2,380	\$0	\$2,380	\$0	\$0	\$0
RsSch Enh - Bastani F	37436006	\$0	\$1,358	\$0	\$1,358	\$0	\$0	\$0
RsSch Enh - Ng Y	37436007	\$0	\$2,288	\$0	\$2,288	\$0	\$0	\$0
RsSch Enh - Harabagiu S	37436010	\$0	\$3,273	\$0	\$6,705	\$3,432	\$0	\$3,432
RsSch Enh - Thuraisingham B	37436011	\$0	\$3,955	\$0	\$3,955	\$0	\$0	\$0
RsSch Enh - Jue J	37436012	\$0	\$3,140	\$0	\$3,140	\$0	\$0	\$0
RsSch Enh - Zhang K	37436013	\$0	\$0	\$0	\$919	\$919	\$0	\$919
RsSch Enh - Daescu O	37436014	\$0	\$1,284	\$0	\$4,212	\$2,928	\$0	\$2,928
RsSch Enh - Prakash R	37436021	\$0	\$30	\$0	\$30	\$0	\$0	\$0
RsSch Enh - Cobb J	37436023	\$0	\$0	\$0	\$64	\$64	\$0	\$64
RsSch Enh - Gupta G	37436026	\$0	\$4,725	\$0	\$6,513	\$1,788	\$0	\$1,788
RsSch Enh - McMahan R	37436037	\$0	\$887	\$0	\$3,988	\$3,101	\$0	\$3,101
RsSch Enh - Alvaro Cardenas	37436039	\$0	\$1,728	\$0	\$13,427	\$11,699	\$0	\$11,699
RsSch Enh - Zygmunt Haas	37436041	\$0	\$98	\$0	\$1,129	\$1,031	\$0	\$1,031
RsSch Enh - Andrian Marcus	37436042	\$0	\$2,526	\$0	\$2,526	\$0	\$0	\$0
RsSch Enh - Cong Liu	37436043	\$0	\$119	\$0	\$4,271	\$4,152	\$0	\$4,152
RsSch Enh - Yvo Desmedt	37436045	\$0	\$0	\$0	\$317	\$317	\$0	\$317
RsSch Enh - Nicholas Ruozzi	37436046	\$0	\$0	\$0	\$1,656	\$1,656	\$0	\$1,656
RsSch Enh - Kantarcio	37437010	\$0	\$0	\$0	\$21,169	\$21,169	\$0	\$21,169
RsSch Enh - Mittal	37437011	\$0	\$0	\$0	\$2,983	\$2,983	\$0	\$2,983
RsSch Enh - Sarac	37437012	\$0	\$0	\$0	\$6,085	\$6,085	\$0	\$6,085
RsSch Enh - Guo	37437013	\$0	\$0	\$0	\$4,240	\$4,240	\$0	\$4,240
RsSch Enh - Hamlen	37437017	\$0	\$0	\$0	\$19,334	\$19,334	\$0	\$19,334
RsSch Enh - Khan	37437018	\$0	\$0	\$0	\$5,241	\$5,241	\$0	\$5,241
RsSch Enh - Gogate	37437038	\$0	\$6,141	\$0	\$9,694	\$3,553	\$0	\$3,553
RsSch Enh - Lin Zhiqiang	37437039	\$0	\$2,048	\$0	\$9,866	\$7,818	\$0	\$7,818
RsSch Enh - Lingming Zhang	37437050	\$0	\$0	\$0	\$150	\$150	\$0	\$150

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rsch Enh - Tien Nguyen	37437051	\$0	\$0	\$0	\$2,264	\$2,264	\$0	\$2,264
Rsch Enh - Benjamin Raichel	37437052	\$0	\$0	\$0	\$2,063	\$2,063	\$0	\$2,063
K-12 Classes & Camp Fee	37439010	\$600,000	\$7,080	\$0	\$0	\$592,920	\$0	\$592,920
ECS ME - Operatng	37530001	\$0	\$10,682	\$0	\$10,682	\$0	\$0	\$0
ME Machine Shop Lab Consumable	37530005	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME Teaching Lab Consumable Sup	37530006	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ECS ME Admin Staff - 37522003	37530008	\$0	\$36,230	\$0	\$36,230	\$0	\$0	\$0
ECS FS - ME Academic 37522001	37530009	\$0	\$48,127	\$0	\$48,127	\$0	\$0	\$0
GFT - Elsevier-Reza Moheimani	37535002	\$0	\$3,984	\$0	\$0	(\$3,984)	\$3,984	\$0
Rsch Enh - Hassanipour F	37536002	\$0	\$3,089	\$0	\$3,089	\$0	\$0	\$0
Rsch Enh - Hongbing	37536003	\$0	\$11,375	\$0	\$15,145	\$3,770	\$0	\$3,770
Rsch Enh - Rotea	37536004	\$0	\$0	\$0	\$2,251	\$2,251	\$0	\$2,251
Rsch Enh - Tadesse Y	37536005	\$0	\$1,158	\$0	\$6,987	\$5,829	\$0	\$5,829
Rsch Enh - Minary M	37536006	\$0	\$5,827	\$0	\$9,426	\$3,599	\$0	\$3,599
Rsch Enh - Yaoyu L	37536007	\$0	\$0	\$0	\$1,164	\$1,164	\$0	\$1,164
Rsch Enh - Leonardi S	37536009	\$0	\$10,420	\$0	\$51,770	\$41,350	\$0	\$41,350
Rsch Enh - You S	37536010	\$0	\$174	\$0	\$909	\$735	\$0	\$735
Rsch Enh - Qian D	37536011	\$0	\$5,163	\$0	\$7,572	\$2,409	\$0	\$2,409
Rsch Enh-Giacomo Valerio Iungo	37536013	\$0	\$128	\$0	\$1,261	\$1,133	\$0	\$1,133
Rsch Enh - Majewicz A	37536016	\$0	\$35	\$0	\$1,729	\$1,694	\$0	\$1,694
Rsch Enh - Anderson W	37536017	\$0	\$3,292	\$0	\$7,860	\$4,568	\$0	\$4,568
Rsch Enh - Tyler Summers	37536020	\$0	\$0	\$0	\$4,026	\$4,026	\$0	\$4,026
Rsch Enh - Jie Zhang	37536021	\$0	\$0	\$0	\$4,544	\$4,544	\$0	\$4,544
Rsch Enh - Zhenpeng Qin	37536022	\$0	\$0	\$0	\$6,089	\$6,089	\$0	\$6,089
Rsch Enh - Arif Malik	37536023	\$0	\$0	\$0	\$4,338	\$4,338	\$0	\$4,338
Rsch Enh - Reza Moheimani	37536024	\$0	\$0	\$0	\$6,574	\$6,574	\$0	\$6,574
Rsch Enh - Choi	37537006	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
Indstrl Practice Pgm 37622002	37630003	\$0	\$267,131	\$0	\$267,131	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$720,912	\$0	\$720,912	\$0	\$0	\$0
Scholar - Marple Cantrel Quasi	37639002	\$785	\$783	\$0	\$0	\$2	\$0	\$2
ECS - SE - Operating	37730002	\$0	\$14,682	\$0	\$14,682	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$162,967	\$0	\$162,967	\$0	\$0	\$0
Rsch Enh - Mathukumalli V	37736002	\$0	\$570	\$0	\$570	\$0	\$0	\$0
Rsch Enh - Dongsheng Ma	37836000	\$0	\$2,741	\$0	\$2,741	\$0	\$0	\$0
Rsch Enh - Shichijo S	37836001	\$0	\$0	\$0	\$1,381	\$1,381	\$0	\$1,381
Rsch Enh - Andrew Marshall	37836003	\$0	\$780	\$0	\$1,910	\$1,130	\$0	\$1,130
Rsch Enh - Chiu Y	37837003	\$0	\$777	\$0	\$989	\$212	\$0	\$212
TxAce Operations	37837005	\$0	\$375,128	\$0	\$400,000	\$24,872	\$0	\$24,872
A TEC FS - Academic	38030001	\$0	\$1,568,280	\$0	\$1,568,280	\$0	\$0	\$0
A TEC FS - Summer	38030002	\$0	\$106,000	\$0	\$106,000	\$0	\$0	\$0
A TEC Administrative Salaries	38030003	\$0	\$727,046	\$0	\$727,046	\$0	\$0	\$0
A TEC - Operating	38030004	\$0	\$152,670	\$0	\$152,670	\$0	\$0	\$0
A TEC Stu Svcs - Grad Advising	38030014	\$0	\$109,099	\$0	\$109,099	\$0	\$0	\$0
A TEC Comms Operating	38030018	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Rsch Supp - Eric Farrar	38030036	\$0	\$11,333	\$0	\$11,333	\$0	\$0	\$0
Rsch Supp - Kim Knight	38030048	\$0	\$11,333	\$0	\$11,333	\$0	\$0	\$0
A TEC ADF - David Marks	38030053	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rsch Supp - Josef Nguyen	38030061	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Wendy Sung	38030067	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Rsch Supp - Hong-An Wu	38030074	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Juan Llamas Rodrig	38030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$542,138	\$0	\$542,138	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$315,750	\$0	\$315,750	\$0	\$0	\$0
ATEC Creative Technologies	38330009	\$0	\$63,750	\$0	\$63,750	\$0	\$0	\$0
ATEC Facilities	38330012	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Investment Earnings	40030024	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
AES T&F - Residual	40030200	\$0	\$11,168	\$0	\$11,168	\$0	\$0	\$0
AES FY15 T&F	40030203	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
AES FY16 T&F	40030204	\$0	\$6,300,000	\$0	\$6,300,000	\$0	\$0	\$0
AES FY17 T&F	40030205	\$0	\$6,400,000	\$0	\$6,400,000	\$0	\$0	\$0
National Merit T&F - Residual	40030230	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
National Merit FY15 T&F	40030233	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
National Merit FY16 T&F	40030234	\$0	\$840,000	\$0	\$840,000	\$0	\$0	\$0
National Merit FY17 T&F	40030235	\$0	\$1,150,000	\$0	\$1,150,000	\$0	\$0	\$0
A&H TA T&F	40030250	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
ATEC TA T&F	40030251	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
BBS TA T&F	40030252	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
ECS TA T&F	40030253	\$0	\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0
EPPS TA T&F	40030254	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
JSOM TA T&F	40030255	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
PTK T&F	40030270	\$0	\$842,750	\$0	\$842,750	\$0	\$0	\$0
Comet Transfer T&F	40030271	\$0	\$1,924,750	\$0	\$1,924,750	\$0	\$0	\$0
Faculty Startup Holding	40030400	\$0	\$3,228,905	\$0	\$5,000,000	\$1,771,095	\$0	\$1,771,095
Startup - ECS Fey - FY16	40030401	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Hoyt - FY16	40030403	\$0	\$15,709	\$0	\$0	(\$15,709)	\$15,709	\$0
Startup - ECS Moheimani - FY16	40030405	\$0	\$294,952	\$0	\$0	(\$294,952)	\$294,952	\$0
Startup - ECS Pancrazio - FY16	40030406	\$0	\$22,064	\$0	\$0	(\$22,064)	\$22,064	\$0
Startup - ECS Qin - FY16	40030407	\$0	\$40,000	\$0	\$0	(\$40,000)	\$40,000	\$0
Startup - ECS Zhang - FY16	40030413	\$0	\$36,000	\$0	\$0	(\$36,000)	\$36,000	\$0
Startup - ECS Ware - FY16	40030414	\$0	\$43,500	\$0	\$0	(\$43,500)	\$43,500	\$0
Startup - NSM Campbell - FY16	40030415	\$0	\$133,284	\$0	\$0	(\$133,284)	\$133,284	\$0
Startup - NSM Meloni - FY16	40030419	\$0	\$96,000	\$0	\$0	(\$96,000)	\$96,000	\$0
Startup - NSM Morcos - FY16	40030420	\$0	\$53,100	\$0	\$0	(\$53,100)	\$53,100	\$0
Startup - ECS Majewicz - FY14	40030428	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Wang - FY14	40030438	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Startup - ECS Cogan - FY14	40030448	\$0	\$48,960	\$0	\$0	(\$48,960)	\$48,960	\$0
Startup - ECS Haas - FY13	40030451	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Rotea - FY17	40030463	\$0	\$54,000	\$0	\$0	(\$54,000)	\$54,000	\$0
Strtup - ECS Vandenberghe FY17	40030474	\$0	\$57,000	\$0	\$0	(\$57,000)	\$57,000	\$0
Startup - NSM Dodani- FY17	40030475	\$0	\$39,000	\$0	\$0	(\$39,000)	\$39,000	\$0
Startup - NSM Lumley - FY17	40030476	\$0	\$120,000	\$0	\$0	(\$120,000)	\$120,000	\$0
Startup - NSM Stoneback - FY17	40030477	\$0	\$116,300	\$0	\$0	(\$116,300)	\$116,300	\$0
AES FY18 T&F	40030479	\$0	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
National Merit FY18 T&F	40030480	\$0	\$1,560,000	\$0	\$1,560,000	\$0	\$0	\$0
Startup - Michael Burton	40030483	\$0	\$96,000	\$0	\$0	(\$96,000)	\$96,000	\$0
Startup - Baowei Fei	40030486	\$0	\$48,216	\$0	\$0	(\$48,216)	\$48,216	\$0
Startup - Sriraam Natarajan	40030492	\$0	\$86,250	\$0	\$0	(\$86,250)	\$86,250	\$0
Startup - NSM Williams - FY18	40030501	\$0	\$45,000	\$0	\$0	(\$45,000)	\$45,000	\$0
Startup - M Zhang - FY2010	40030511	\$0	\$131,760	\$0	\$0	(\$131,760)	\$131,760	\$0
AES FY19 T&F	40030512	\$0	\$9,400,204	\$0	\$9,400,204	\$0	\$0	\$0
National Merit FY19 T&F	40030513	\$0	\$2,439,879	\$0	\$2,439,879	\$0	\$0	\$0
A&H RA T&F	40037240	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
A TEC RA T&F	40037241	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
BBS RA T&F	40037242	\$0	\$550,000	\$0	\$550,000	\$0	\$0	\$0
ECS RA T&F	40037243	\$0	\$4,600,000	\$0	\$4,600,000	\$0	\$0	\$0
EPPS RA T&F	40037244	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
JSOM RA T&F	40037245	\$0	\$345,000	\$0	\$345,000	\$0	\$0	\$0
NS&M RA T&F	40037246	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
Administrative RA T&F	40037247	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
VP Bud & Finance - Operating	40130021	\$0	\$118,642	\$0	\$118,642	\$0	\$0	\$0
Pres Salary - Designated	40130023	\$0	\$208,845	\$0	\$208,845	\$0	\$0	\$0
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Designated Salaries	40130026	\$0	\$695,679	\$0	\$695,679	\$0	\$0	\$0
CBO - Operating	40230001	\$0	\$19,750	\$0	\$19,750	\$0	\$0	\$0
Designated Salaries	40230002	\$0	\$324,636	\$0	\$324,636	\$0	\$0	\$0
Debt Service - DT	41030002	\$0	\$0	(\$22,053,502)	\$22,053,502	\$0	\$0	\$0
Conv Fee - Bursar Credit Card	41032001	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0
Finance - Operating	41130001	\$0	\$1,267,721	\$0	\$1,267,721	\$0	\$0	\$0
AFR - Operating	41130002	\$0	\$14,898	\$0	\$14,898	\$0	\$0	\$0
Finance - Banking	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
Designated Salaries	41130011	\$0	\$1,246,091	\$0	\$1,246,091	\$0	\$0	\$0
SBS Fee - Bursar	41131003	\$0	\$1,152,351	\$0	\$1,152,351	\$0	\$0	\$0
Bursar BPA - Operating	41131005	\$0	\$213,734	\$0	\$213,734	\$0	\$0	\$0
AFR Endowment Fee	41135002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Designated Tuition	43030001	\$187,532,475	\$0	\$0	(\$218,120,211)	(\$30,587,736)	\$30,587,736	\$0
Staff Edu Benefit Scholar	43030006	\$0	\$875,000	\$0	\$875,000	\$0	\$0	\$0
Benefit Local 90 Day - DT	43030008	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
DT - Reserve	43030029	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
Benefits Designated	43030030	\$0	\$17,503,250	\$0	\$17,503,250	\$0	\$0	\$0
Debt Service Setaside	43030039	\$989,219	\$0	\$0	\$0	\$989,219	\$0	\$989,219
Fin Aid - DT Setaside UG	43030047	\$15,191,300	\$0	\$0	(\$15,191,300)	\$0	\$0	\$0
DT Set Aside Graduate	43030049	\$3,132,885	\$0	\$0	(\$3,132,885)	\$0	\$0	\$0
Fac Mgmt Unforeseen Projects	43030051	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
ORP Supplemental	43030056	\$0	\$1,143,456	\$0	\$1,143,456	\$0	\$0	\$0
Designated Contingency Funds	43030059	\$0	(\$6,500,000)	\$0	(\$6,500,000)	\$0	\$0	\$0
Records Processing Fee	43031001	\$255,000	\$0	\$0	\$0	\$255,000	\$0	\$255,000
UG Advising Fee	43031009	\$10,309,642	\$0	\$0	(\$9,047,305)	\$1,262,337	\$0	\$1,262,337
UGAdvFee - Ben 1500	43031010	\$0	\$1,929,764	\$0	\$1,929,764	\$0	\$0	\$0
Graduate Advising Fee	43031014	\$1,616,996	\$0	\$0	(\$2,324,104)	(\$707,108)	\$707,108	\$0
GR Adv Fee - Benefits	43031015	\$0	\$550,407	\$0	\$550,407	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)					EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER				
Library Acquisition Fee	43031017	\$8,776,223	\$0	\$0	(\$9,251,647)	(\$475,424)	\$475,424	\$0	
Library Acquisition - Benefits	43031021	\$0	\$1,082,649	\$0	\$1,082,649	\$0	\$0	\$0	
InfoTech Fee - Revenue	43031025	\$20,468,536	\$0	\$0	(\$18,277,052)	\$2,191,484	\$0	\$2,191,484	
InfoTech Fee - Ben 1700	43031026	\$0	\$3,102,256	\$0	\$3,336,151	\$233,895	\$0	\$233,895	
UGTech Fee - Admin System	43031032	\$0	\$0	(\$1,697,623)	\$1,697,623	\$0	\$0	\$0	
Infra Fee - University	43031033	\$10,411,936	\$0	\$0	(\$10,707,055)	(\$295,119)	\$295,119	\$0	
Infra Fee - Ben 1700	43031034	\$0	\$905,806	\$0	\$905,806	\$0	\$0	\$0	
SBS Fee - Revenue	43031046	\$12,566,539	\$0	\$0	(\$11,443,013)	\$1,123,526	\$0	\$1,123,526	
Student Bus Ser Benefit 1700	43031050	\$0	\$2,065,027	\$0	\$2,065,027	\$0	\$0	\$0	
Application Fee - Benefits	43032002	\$0	\$941,216	\$0	\$941,216	\$0	\$0	\$0	
LT GR Fee - Rec Late Reinstate	43032011	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000	
UG Support DT - ATEC	43032014	\$776,270	\$0	\$0	(\$776,270)	\$0	\$0	\$0	
GR Support DT - BBS	43032015	\$431,190	\$0	\$0	(\$431,190)	\$0	\$0	\$0	
UG Support DT - ECS	43032016	\$3,502,389	\$0	\$0	(\$3,502,389)	\$0	\$0	\$0	
GR Support DT - EPPS	43032017	\$90,923	\$0	\$0	(\$90,923)	\$0	\$0	\$0	
UG Support DT - JSOM	43032018	\$3,477,393	\$0	\$0	(\$3,477,393)	\$0	\$0	\$0	
GR Support DT - ATEC	43032019	\$86,441	\$0	\$0	(\$86,441)	\$0	\$0	\$0	
GR Support DT - JSOM	43032020	\$5,012,990	\$0	\$0	(\$5,012,990)	\$0	\$0	\$0	
GR Support DT - ECS	43032021	\$2,491,914	\$0	\$0	(\$2,491,914)	\$0	\$0	\$0	
Bursar Fee - Late	43032024	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$550,000	
DT Set Aside - UG - ATEC REV	43032029	\$119,242	\$0	\$0	(\$119,242)	\$0	\$0	\$0	
DT Set Aside - UG - ECS Rev	43032032	\$680,180	\$0	\$0	(\$680,180)	\$0	\$0	\$0	
DT Set Aside - UG - JSOM Rev	43032033	\$707,280	\$0	\$0	(\$707,280)	\$0	\$0	\$0	
DT Set Aside - Grad - ECS Rev	43032034	\$49,987	\$0	\$0	(\$49,987)	\$0	\$0	\$0	
DT Set Aside - Grad - JSOM Rev	43032035	\$326,568	\$0	\$0	(\$326,568)	\$0	\$0	\$0	
DT Set Aside - Grad - ATEC Rev	43032036	\$5,560	\$0	\$0	(\$5,560)	\$0	\$0	\$0	
DT Set Aside - Grad - PA Rev	43032037	\$6,372	\$0	\$0	(\$6,372)	\$0	\$0	\$0	
DT Set Aside - Grad - SPAU Rev	43032038	\$36,225	\$0	\$0	(\$36,225)	\$0	\$0	\$0	
General Activities	43037001	\$0	\$0	\$0	(\$41,750)	(\$41,750)	\$41,750	\$0	
Academic Excellence Quasi Designated - Budget	43039010	\$95,648	\$0	\$0	\$0	\$95,648	\$0	\$95,648	
Designated - Budget	43130005	\$0	\$682,029	\$0	\$682,029	\$0	\$0	\$0	
Procurement Mgmt - Operating	44130001	\$0	\$24,600	\$0	\$24,600	\$0	\$0	\$0	
Campus Monthly Travel Fee	44130004	\$0	\$50,755	\$0	\$50,755	\$0	\$0	\$0	
Designated Salaries	44130006	\$0	\$522,419	\$0	\$631,217	\$108,798	\$0	\$108,798	
Vendor Rebates & Misc	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
Contract Administration	46130001	\$0	\$332,842	\$0	\$332,842	\$0	\$0	\$0	
Payroll - Operating	47130000	\$0	\$37,734	\$0	\$37,734	\$0	\$0	\$0	
Designated Salaries	47130001	\$0	\$583,287	\$0	\$583,287	\$0	\$0	\$0	
Info Security - Operating	48130001	\$0	\$1,599,526	\$0	\$1,599,526	\$0	\$0	\$0	
Infra Fee - Info Sec	48131003	\$0	\$726,626	\$0	\$726,626	\$0	\$0	\$0	
Admin Equipment System Upgrade	50030000	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0	
Admin Conting - Designated	50030004	\$0	\$171,059	\$0	\$171,059	\$0	\$0	\$0	
VPA - Operating	50030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0	
Misc Building Leases	50030006	\$0	\$693,459	\$0	\$693,459	\$0	\$0	\$0	
Administration Equipment	50030008	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	
Administration Projects	50030013	\$0	\$450,000	\$0	\$450,000	\$0	\$0	\$0	
Bus Transportation Subsidy	50030017	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
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Synergy Park North Center	50030019	\$0	\$1,810,154	\$0	\$1,810,154	\$0	\$0	\$0
Salary Cost Center	50030020	\$0	\$774,274	\$0	\$774,274	\$0	\$0	\$0
University Attorney	50030021	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Annual Golf Tournament	50039006	\$28,000	\$0	\$0	\$0	\$28,000	\$0	\$28,000
EH&S - Operating	51030001	\$0	\$73,732	\$0	\$73,732	\$0	\$0	\$0
EH&S - Indoor Air Quality	51030018	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EH&S - Asbestos Testing	51030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EH&S - Fire & Life Safety	51030020	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EH&S - Records Rentention	51030021	\$0	\$500	\$0	\$500	\$0	\$0	\$0
EH&S - Occupational Safety	51030022	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EH&S - Continuity Planning	51030024	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
EH&S -Environmental Management	51030025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EH&S - Emergency Management	51030026	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
GA - General Insurance	51037001	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
FM Bldg Maint - Callier	52030001	\$0	\$94,500	\$0	\$94,500	\$0	\$0	\$0
FM Custodial Svc - Callier	52030002	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
FM Bldg Maint - CBH	52030003	\$0	\$43,800	\$0	\$43,800	\$0	\$0	\$0
FM Custodial Svc - CBH	52030004	\$0	\$86,200	\$0	\$86,200	\$0	\$0	\$0
Facilities Management	52030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
FM Support Svcs	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM Engineering	52030007	\$0	\$698,175	\$0	\$698,175	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,549,475	\$0	\$1,549,475	\$0	\$0	\$0
FM Grounds Maintenance - CA	52030009	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
FM Key Access	52030010	\$0	\$104,259	\$0	\$104,259	\$0	\$0	\$0
FM Custodial Svc	52030011	\$0	\$2,204,335	\$0	\$2,204,335	\$0	\$0	\$0
FM Grounds Maintenance - CBH	52030012	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
FM Grounds Maint	52030014	\$0	\$606,000	\$0	\$606,000	\$0	\$0	\$0
FM Garage	52030015	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
FM EMS	52030016	\$0	\$523,307	\$0	\$523,307	\$0	\$0	\$0
FM Bldg Maintenance - Evening	52030017	\$0	\$184,000	\$0	\$184,000	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
FM BSB Building Operations	52030020	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
FM New Building Operations	52030021	\$0	\$90,738	\$0	\$90,738	\$0	\$0	\$0
Purchase Utilities	52030100	\$0	\$11,870,341	\$0	\$11,870,341	\$0	\$0	\$0
Purchase Utility - Callier	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
Purchas Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
FM Grounds Maintenance - BPI	52030103	\$0	\$21,481	\$0	\$21,481	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$186,888	\$0	\$186,888	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$77,406	\$0	\$77,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Infra Fee - Maintenance	52031003	\$0	\$579,301	\$0	\$579,301	\$0	\$0	\$0
FM Morale Recognition	52039002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Employee Assist Program	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
HR - Operating	55030001	\$0	\$41,865	\$0	\$41,865	\$0	\$0	\$0
Emp Req - Deaf Inter	55030002	\$0	\$19,003	\$0	\$19,003	\$0	\$0	\$0
Equipfax ACA	55030006	\$0	\$45,900	\$0	\$45,900	\$0	\$0	\$0



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
HR- Local Salaries	55030007	\$0	\$92,880	\$0	\$92,880	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$158,209	\$0	\$158,209	\$0	\$0	\$0
Security Technology	56030002	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Criminal Background Checks	56030004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Logistics M & O	57030001	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
Print Shop External	57339004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
VPSA - Designated	60030002	\$0	\$162,627	\$0	\$162,627	\$0	\$0	\$0
Program for Minors	60030003	\$0	\$125,017	\$0	\$125,017	\$0	\$0	\$0
International Student Spec Fee	60032001	\$1,469,000	\$0	\$0	(\$1,685,790)	(\$216,790)	\$216,790	\$0
International Education	61030011	\$0	\$261,141	\$0	\$261,141	\$0	\$0	\$0
Comet Card Office	61030012	\$0	\$334,735	\$0	\$334,735	\$0	\$0	\$0
Scholar - Study Abroad	61031003	\$175,082	\$175,082	\$0	\$0	\$0	\$0	\$0
Intl Student Orientation	61032002	\$125,000	\$114,367	\$0	\$0	\$10,633	\$0	\$10,633
Practical Training	61032003	\$460,807	\$394,740	\$0	\$0	\$66,067	\$0	\$66,067
International Student Spec Fee	61032004	\$0	\$1,685,790	\$0	\$1,685,790	\$0	\$0	\$0
International Travel Ins Fee	61032007	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$41,400	\$41,400	\$0	\$0	\$0	\$0	\$0
Employer Services	61039001	\$153,500	\$146,155	\$0	\$0	\$7,345	\$0	\$7,345
Men & Women Tennis Camp	61039002	\$10,000	\$8,350	\$0	\$0	\$1,650	\$0	\$1,650
Mens Basketball Camp	61039003	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Mens Soccer Camp	61039004	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Womens Basketball Cam	61039005	\$7,750	\$7,750	\$0	\$0	\$0	\$0	\$0
Field Maintenance	61039006	\$275,000	\$176,799	\$0	\$0	\$98,201	\$0	\$98,201
Softball Camp	61039007	\$5,075	\$5,075	\$0	\$0	\$0	\$0	\$0
Baseball Camp	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$0	\$275
Volleyball Camp	61039009	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0
Womens Soccer Camp	61039012	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Bystander Intervention Program	61039013	\$66,247	\$66,247	\$0	\$0	\$0	\$0	\$0
After Hours Crisis Line	61039014	\$5,486	\$5,486	\$0	\$0	\$0	\$0	\$0
Transfer Student Orientation	61132001	\$167,500	\$167,500	\$0	\$0	\$0	\$0	\$0
New Student Orientation	61132002	\$396,000	\$396,000	\$0	\$0	\$0	\$0	\$0
GFT - Alt Spring Break	61135001	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Comet Camp	61139001	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
Family Day	61139002	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0
<b>Total DESIGNATED FUNDS</b>		<b>\$350,525,714</b>	<b>\$341,907,914</b>	<b>(\$23,751,125)</b>	<b>\$4,510,517</b>	<b>(\$10,622,808)</b>	<b>\$41,118,151</b>	<b>\$30,495,343</b>

**THE UNIVERSITY OF TEXAS AT DALLAS**  
**2018-2019 BUDGET**  
**Budgeted Tuition and Student Fees**

	2017-18				2018-19			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
<b>Tuition</b>								
Tuition	73,040,798	220,553,034		293,593,832	56,401,529	223,657,584		280,059,113
Tuition Differential	8,578,066			8,578,066	6,711,956			6,711,956
Net Tuition	81,618,864	220,553,034		302,171,898	63,113,485	223,657,584		286,771,069
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	550,000			550,000	550,000			550,000
Excessive Hours	495,000			495,000	550,000			550,000
Three Peat Fee	550,000			550,000	650,000			650,000
Supplementary Fees	36,000			36,000	38,000			38,000
Total Laboratory & Supplemental Fees	1,631,000			1,631,000	1,788,000			1,788,000
<b>Mandatory Student Fees</b>								
Athletic Program Fee			2,688,618	2,688,618			2,669,099	2,669,099
Graduate Advising Fee		1,600,641		1,600,641		1,616,996		1,616,996
Information Technology Fee		20,208,738		20,208,738		20,468,536		20,468,536
Infrastructure Fee		9,994,100		9,994,100		10,411,936		10,411,936
Library Acquisition Fee		8,743,881		8,743,881		8,776,223		8,776,223
Medical Service Fee			2,058,767	2,058,767			2,180,011	2,180,011
Recreation Fee			3,785,484	3,785,484			3,755,174	3,755,174
Student Business Services Fee		12,786,353		12,786,353		12,566,539		12,566,539
Student Services Fee			11,632,233	11,632,233			11,655,576	11,655,576
Student Services Building Fee			4,241,965	4,241,965			4,211,463	4,211,463
Student Union Fee			3,492,310	3,492,310			3,466,210	3,466,210
Transportation Fee			1,100,000	1,100,000			1,100,000	1,100,000
Undergraduate Advising Fee		9,142,010		9,142,010		10,309,642		10,309,642
Total Mandatory Student Fees		62,475,723	28,999,377	91,475,100		64,149,872	29,037,533	93,187,405
<b>Program, Course Related &amp; Other Incidental Fees</b>								
AIMFERM Fee - Fin Eng Risk Mgt		290,000		290,000		723,500		723,500
Bursar Fees, Late Fees		550,000		550,000		550,000		550,000
Chec Collin County		109,200		109,200		109,200		109,200
Credit Card Services Fee		525,000		525,000		575,000		575,000
Debt Service - Setaside		970,646		970,646		989,219		989,219
Domestic Application Fee		2,500,000		2,500,000		2,500,000		2,500,000
EIPP Fee - Indust Practice Pgm		11,400		11,400		11,400		11,400
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
General Studies Distance Fee		60,000		60,000		60,000		60,000
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
GR International Education Fee				-		175,082		175,082
International Student Orientation Fee		135,000		135,000		125,000		125,000
International Student Special Serv Fee		1,469,000		1,469,000		1,469,000		1,469,000
Library Fines/Lost Book Fund		25,000		25,000		25,000		25,000
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		429,807		429,807		460,807		460,807
Record Late/Reinstatement Fee		150,000		150,000		150,000		150,000
SA Fee - Participation		66,000		66,000		66,000		66,000
SA Fee - Application		41,400		41,400		41,400		41,400
School of Management Poland Tour		300,000		300,000		300,000		300,000
Student Teaching Fee		20,000		20,000		20,000		20,000
Study Abroad Scholarship		175,082		175,082		-		-
Total Program, Course Related & Other Fees		8,961,609	-	8,961,609		9,484,682	-	9,484,682
<b>Total Tuition and Student Fees</b>	<b>83,249,864</b>	<b>291,990,366</b>	<b>28,999,377</b>	<b>404,239,607</b>	<b>64,901,485</b>	<b>297,292,138</b>	<b>29,037,533</b>	<b>391,231,156</b>

**The University of Texas at Dallas**  
**Reconciliation for Designated Tuition posted on G.26**

		<b><u>FY2019</u></b>
43030001	Designated Tuition (0100)	187,532,475
43032018	Ug Supplemental Designated Tuition - Management	3,477,393
43032020	Gr Supplemental Designated Tuition - Management	5,012,990
43032016	Ug Supplemental Designated Tuition - ECS	3,502,389
43032021	Gr Supplemental Designated Tuition - ECS	2,491,914
43032014	Ug Supplemental Designated Tuition - ATEC	776,270
43032019	Gr Supplemental Designated Tuition - ATEC	86,441
43032015	Gr Supplemental Designated Tuition - BBS	431,190
43032017	Gr Supplemental Designated Tuition - EPPS	90,923
43030047	DT Set Aside Undergrad	15,191,300
43032029	DT Set Aside-Undergrad-ATEC	119,242
43032036	DT Set Aside-Grad-ATEC	5,560
43030049	DT Set Aside Graduate	3,132,885
43032037	DT Set Aside-Grad-PA	6,372
43032038	DT Set Aside-Grad-SPAU	36,225
43032035	DT Set Aside-Graduate-SOM	326,568
43032034	DT Set Aside-Graduate- E&CS	49,987
43032033	DT Set Aside-Undergrad-SOM	707,280
43032032	DT Set Aside-Undergrad-E&CS	680,180
		<hr/>
		223,657,584

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

ESTIMATED INCOME	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Student Tuition and Fees - Revenue	43030001	\$188,803,699	\$187,532,475
<b>TOTAL ESTIMATED INCOME</b>		<b>\$188,803,699</b>	<b>\$187,532,475</b>
<b>TRANSFERS</b>			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$147,886)	(\$148,711)
Transfer to PRESIDENTS OFFICE	10030011	(\$210,104)	(\$213,435)
Transfer to PRESIDENT - OTHER	10030012	(\$7,002)	(\$7,002)
Transfer to DIGITAL MEMS	10330001	(\$200,000)	(\$200,000)
Transfer to EXEC VP - OPERATING	10330002	(\$845,011)	(\$1,443,240)
Transfer to AES - FY12 STIPEND	10330004	(\$7,000)	\$0
Transfer to AES - FY13 STIPEND	10330005	(\$18,000)	\$0
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$50,000)	(\$154,554)
Transfer to FOUNDERS GR FELLOWS - DT	10330008	(\$104,554)	\$0
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$206,611)	(\$208,425)
Transfer to SCHOLAR - CHESS	10330010	\$0	(\$444,314)
Transfer to SUPPORT OF REGENTS PROF	10330011	(\$100,000)	(\$100,000)
Transfer to SHOAH EDUCATION AND OUTREACH	10330012	(\$61,503)	(\$61,971)
Transfer to AES - FY18 STIPEND	10330013	\$0	(\$1,900,000)
Transfer to AES - FY17 STIPEND	10330014	(\$1,714,500)	(\$1,340,000)
Transfer to AES - FY16 STIPEND	10330015	(\$1,586,943)	(\$1,380,000)
Transfer to AES - FY15 STIPEND	10330016	(\$2,007,000)	(\$20,000)
Transfer to AES - FY14 STIPEND	10330017	(\$1,318,000)	\$0
Transfer to AES - FY19 STIPEND	10330019	\$0	(\$2,011,443)
Transfer to TITLE IX INITIATIVE OPERATIONS	10330020	\$0	(\$23,543)
Transfer to COMPLIANCE OPERATIONS	10330021	(\$259,266)	(\$150,862)
Transfer to INSTITUTIONAL EQUITY OPERATION	10330022	\$0	(\$23,131)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$599,491)	(\$602,579)
Transfer to STRENGTH IN NUMBERS	11030003	(\$308,774)	(\$315,631)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$160,000)	(\$160,000)
Transfer to VP FOR DEVELOPMENT	11030007	\$0	(\$3,614,869)
Transfer to INTERNAL AUDIT	13030002	(\$59,645)	(\$77,000)
Transfer to INTERNAL AUDIT SALARIES	13030003	(\$723,855)	(\$706,500)
Transfer to VIVAR OP 2	14030001	\$0	(\$400,000)
Transfer to RSCH SUPP - OPS	14030008	(\$150,000)	(\$200,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	\$0	(\$120,000)
Transfer to RSCH SUPP - RSCH DVLP OPS	14030010	\$0	\$0
Transfer to RSCH SUPP - UGRA	14030011	\$0	\$0
Transfer to RSCH SUPP - OTC OPERATING	14030012	\$0	(\$300,000)
Transfer to RSCH SUPP - APPLIED RSH CENTER	14030013	\$0	\$0
Transfer to RSCH SUPP - LAB SAFETY OPS	14030014	\$0	(\$400,000)
Transfer to BSB RESEARCH CENTER	14030016	(\$379,311)	(\$401,000)
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$252,513)	(\$256,179)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$806,619)	(\$864,299)
Transfer to SPONSORED PROJECT/OPM SALARIES	14030019	(\$958,486)	(\$1,004,587)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
Transfer to VENTURE DEVELOPMENT CTR SALARY	14030020	(\$294,345)	(\$299,585)
Transfer to VPR OPERATING SUPPORT	14030021	\$0	(\$761,377)
Transfer to CLEAN ROOM OPS	14030022	\$0	(\$300,000)
Transfer to NANOCHARACTER OPS	14030023	\$0	(\$200,000)
Transfer to NSERL/BSB BUILDING OPS	14030024	\$0	(\$300,000)
Transfer to LAB ANIMAL RES CTR SALARIES	14030025	\$0	(\$537,452)
Transfer to SPA - DESIGNATED	15030001	(\$24,926)	(\$392,828)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$43,551)	(\$43,551)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$140,462)	(\$162,948)
Transfer to GALERSTEIN GENDER CENTER	17030008	(\$31,187)	(\$31,187)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$374,000)	(\$374,000)
Transfer to INST EQUITY & COMPLIANCE OPS	17030010	(\$345,610)	\$0
Transfer to VP DIVERSITY SALARY	17030012	(\$405,920)	(\$390,392)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$47,790)	(\$48,739)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$3,990)	(\$4,070)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$181,012)	(\$158,069)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$65,000)	(\$65,000)
Transfer to UNIVERSITY MAG CAMPAIGN	19030003	(\$295,000)	(\$285,000)
Transfer to UNIVERSITY MARKETING	19030004	(\$45,000)	(\$45,000)
Transfer to DESIGNATED - SALARIES	19030005	(\$161,500)	(\$35,000)
Transfer to INSTITUTIONAL ADVERTISING	19030006	(\$139,000)	(\$139,000)
Transfer to ISSUES IN SCI&TECH -DESIGNATED	19030007	\$0	(\$125,000)
Transfer to WEB SERVICES - DESIGNATED	19030008	(\$400,955)	(\$45,000)
Transfer to VP COMMUNICATIONS	19030010	\$0	(\$2,800,701)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$40,000)
Transfer to PROVOST - SACS	21030004	(\$116,600)	(\$75,000)
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	(\$40,000)	(\$40,000)
Transfer to PROVOST OFFICE M&O	21030016	(\$200,000)	(\$200,000)
Transfer to FACULTY MENTORING	21030019	(\$15,000)	(\$15,000)
Transfer to AA TECHNOLOGY SERVICES	21030022	(\$10,000)	(\$10,000)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$953,024)	(\$1,013,127)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$40,000)	(\$40,000)
Transfer to FIN AID - DIST PROV GR ASSIST	21030059	(\$234,560)	(\$34,560)
Transfer to HIPAA PRIVACY	21030067	(\$88,674)	(\$89,728)
Transfer to PROVOST OPERATIONS	21030070	(\$500,000)	(\$300,000)
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,736,578)	(\$1,971,920)
Transfer to PROVOST DIVERSITY INITIATIVES	21030073	(\$330,700)	(\$52,043)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$506,450)	(\$513,074)
Transfer to GREEN FELLOWS - DES	21030080	(\$24,626)	(\$27,089)
Transfer to RESEARCH COUNCIL	21030144	(\$316,499)	(\$290,066)
Transfer to TIME ACCELERATED PRE-MED DEGRE	21230010	(\$558,316)	(\$424,741)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$213,079)	(\$314,591)
Transfer to EODIAH - DESIGNATED	21330001	(\$621,288)	(\$631,851)
Transfer to TRANSLATION CENTER	21330004	(\$140,867)	(\$142,651)
Transfer to CUSLAI	21330008	(\$80,000)	(\$80,000)
Transfer to SCHOLAR - CHESS	21330011	(\$446,000)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to DT-GRADUATE STUDIES OPERATING	21630005	\$0	(\$45,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$90,000)	(\$90,000)
Transfer to ARCHER HOUSING	22030001	(\$160,000)	(\$160,000)
Transfer to HONORS ADVISEMENT	22030002	(\$40,000)	(\$30,000)
Transfer to NMSP OPERATIONS	22030003	(\$35,000)	(\$50,000)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$30,000)	(\$20,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,132,003)	(\$1,020,259)
Transfer to CV COURSES - DESIGNATED	22030007	(\$300,000)	(\$320,000)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$203,000)	(\$190,700)
Transfer to NATIONAL MERIT FY15 STIPEND	22030012	(\$287,145)	(\$64,500)
Transfer to NATIONAL MERIT FY16 STIPEND	22030013	(\$1,476,900)	(\$983,800)
Transfer to NATIONAL MERIT FY17 STIPEND	22030014	(\$1,704,900)	(\$1,541,900)
Transfer to NATIONAL MERIT FY18 STIPEND	22030016	(\$2,394,250)	(\$2,069,150)
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	\$0	(\$1,202,045)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	\$0	(\$187,272)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$210,945)	(\$196,057)
Transfer to SCHOLAR - DEBATE	22130002	(\$70,130)	(\$87,130)
Transfer to THEATER AND DANCE	31030003	(\$98,000)	(\$88,000)
Transfer to A&H DEANS - OPERATING	31030007	(\$245,000)	(\$245,000)
Transfer to A&H - TA	31030011	(\$494,833)	(\$1,080,000)
Transfer to A&H - TA SUMMER	31030012	(\$100,000)	(\$80,000)
Transfer to CENTER FOR VALUES	31030019	(\$50,000)	(\$50,000)
Transfer to A&H PROGRAM STAFF SALARIES	31030020	(\$650,510)	(\$621,527)
Transfer to A&H FS - 3000	31030021	(\$1,057,049)	(\$1,029,817)
Transfer to CENTRAL TRAK PROGRAM	31030712	(\$115,000)	(\$115,000)
Transfer to A & P CURRICULAR ACCOUNT	31230005	(\$60,000)	(\$50,000)
Transfer to A & P SEASON BUDGET	31230006	(\$64,000)	(\$64,000)
Transfer to NS&M DEANS - OPERATING	32130004	(\$919,360)	(\$1,032,485)
Transfer to DT SI CENTER DEANS	32130024	(\$221,196)	(\$224,956)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$212,000)	(\$150,000)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,200,000)	(\$1,200,000)
Transfer to NS&M - TA CHEMISTRY SUMMER	32230007	(\$200,000)	(\$200,000)
Transfer to RSH DEVELOPMENT DT CHEM	32230016	(\$116,661)	(\$117,936)
Transfer to STARTUP - SMALDONE - DESIG	32230018	(\$10,388)	\$0
Transfer to STARTUP - JIYONG LEE - DESIG	32230019	\$0	(\$42,654)
Transfer to NS&M FS - CHEM NTT	32230027	(\$535,695)	(\$453,041)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$40,000)	(\$50,000)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$300,000)	(\$280,000)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	\$0	(\$35,000)
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to NS&M TA LITHOSPHERIC	32330012	(\$35,000)	(\$35,000)
Transfer to NS&M MATH - OPERATING	32430002	(\$45,000)	(\$45,000)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$1,539,000)	(\$1,539,000)
Transfer to NS&M - TA MATH SCI SUMMER	32430006	(\$200,000)	(\$200,000)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$50,000)	(\$70,000)
Transfer to NS&M - TA BIOLOGY	32530004	(\$855,000)	(\$855,000)
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$200,000)	(\$200,000)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
Transfer to NS&M FS - BIOLOGY ACADEMIC	32530020	(\$182,643)	(\$184,946)
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$618,562)	(\$617,984)
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$48,750)	(\$95,000)
Transfer to NS&M - TA PHYSICS	32730006	(\$825,000)	(\$825,000)
Transfer to NS&M - TA PHYSICS SUMMER	32730009	(\$115,000)	(\$115,000)
Transfer to NS&M DT PHYSICS - ACADEMIC	32730015	(\$2,466,457)	(\$2,426,134)
Transfer to RSH DEVELOPMENT DT PHYS	32730016	(\$128,938)	(\$109,371)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$21,900)	(\$26,900)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$70,000)	(\$70,000)
Transfer to HANSON CENTER	32930001	(\$100,000)	(\$100,000)
Transfer to EPPS RESEARCH GLOBAL CO	33030006	(\$40,000)	\$0
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$58,659)	(\$20,000)
Transfer to RSCH SUPP - EPPS ARC	33030026	(\$15,000)	(\$15,000)
Transfer to NEGOTIATION CENTER	33030027	(\$20,000)	(\$5,000)
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$50,000)	(\$50,000)
Transfer to PNM PROGRAM BUDGET - DESIG	33030029	(\$12,800)	\$0
Transfer to CJS PROGRAM BUDGET - DT	33030032	(\$34,000)	(\$28,500)
Transfer to ECONOMIC PROGRAM BUDGET	33030033	(\$44,000)	(\$30,500)
Transfer to GEOGRAPHY GIS PRG BUDGET - DT	33030034	(\$19,500)	(\$16,250)
Transfer to GOVT POL SCI PRG BUDGET - DT	33030035	(\$36,500)	(\$29,250)
Transfer to PPPE PROGRAM ACT - DESIGNATED	33030036	(\$23,000)	(\$26,750)
Transfer to PNM PROGRAM ACCOUNT	33030037	(\$24,000)	(\$20,000)
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$157,179)	(\$66,277)
Transfer to EPPS - TA STIPEND ECON	33030046	(\$262,001)	(\$235,801)
Transfer to EPPS - TA STIPEND GIS	33030047	(\$131,000)	(\$104,800)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$209,601)	(\$183,401)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$104,800)	(\$91,700)
Transfer to EPPS - TA STIPEND IPE PPPE	33030050	(\$196,501)	(\$170,301)
Transfer to DEVELOPMENT FUND	33030051	\$0	(\$201,676)
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$290,491)	(\$213,630)
Transfer to EPPS FS - T/TT	33030060	(\$1,313,149)	(\$1,667,556)
Transfer to EPPS FS - NTT	33030061	(\$820,538)	(\$615,468)
Transfer to ACADEMIC ADMIN APPT - EPPS	33030073	(\$167,618)	(\$195,209)
Transfer to RSCH SUPP - A PIQUERO	33030082	(\$5,000)	(\$5,000)
Transfer to RESEARCH EXPENDITURE	34030001	(\$18,937)	(\$1,500,000)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$868,025)	\$0
Transfer to JSOM - TA	34030011	(\$466,048)	(\$148,385)
Transfer to JSOM - GSS TA	34030012	\$0	(\$100,000)
Transfer to JSOM - TA SUMMER	34030013	\$0	(\$850,000)
Transfer to JSOM RSCH ANINDITA BARDHAN	34030019	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH AMY TROUTMAN	34030020	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH ART AGULNEK	34030021	(\$2,000)	(\$2,000)
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	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH DANIEL COHEN	34030026	(\$10,000)	(\$10,000)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to JSOM RSCH INDRANIL BARDHAN	34030028	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN BARDEN	34030030	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	\$0	(\$18,000)
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 RICHARD BOWEN	34030037	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$17,000)	(\$17,000)
Transfer to JSOM RSCH LALE GULER	34030046	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH WILLIAN CREADY	34030047	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH YING HUANG	34030048	\$0	(\$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	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH AMAL EL-ASHMAWI	34030052	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	\$0	(\$15,000)
Transfer to JSOM RSCH BERNARD GANGLMAIR	34030054	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH CHRISTIAN VONDRATHAN	34030056	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH FRANK ANDERSON	34030059	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH GEORGE DECOURS	34030060	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH JAMES RICHARDS	34030062	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	\$0	(\$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 TED DAY	34030071	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH VALERY POLKOVNICHENK	34030072	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH FORNEY FLEMING	34030074	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$10,000)	(\$10,000)



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
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	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH GENE DELUKE	34030081	(\$1,000)	(\$1,000)
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 VIVEK ARORA	34030085	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN WIORKOWSKI	34030086	(\$4,000)	(\$4,000)
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	(\$10,000)	(\$10,000)
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 CAKANYILDIRIM	34030093	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$10,000)	(\$10,000)
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 KUTSAL DOGAN	34030100	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH XIANJUN GENG	34030108	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$9,000)	(\$9,000)
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 ASHUTOSH PRASAD	34030114	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH ERNAN HARUVY	34030117	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH FANG WU	34030118	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH GONCA SOYSAL	34030119	(\$6,000)	(\$6,000)
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 NORRIS BRUCE	34030122	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH RAM RAO	34030123	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$8,000)	(\$8,000)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
Transfer to JSOM RSCH JEROME GAFFORD	34030125	\$0	(\$4,000)
Transfer to JSOM RSCH XIAOLIN LI	34030126	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH CHARLIE HAZZARD	34030127	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH CUILI QUAN	34030128	\$0	(\$16,000)
Transfer to JSOM RSCH DAVID FORD	34030129	\$0	(\$6,000)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$10,000)	(\$10,000)
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 JANE SALK	34030136	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH JEANNE SLUDER	34030137	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH JOSEPH PICKEN	34030138	(\$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	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH MADISON PEDIGO	34030142	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MARILYN KAPLAN	34030144	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH ORLANDO RICHARD	34030148	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH TOYAH MILLER	34030149	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH RICHARD HARRISON	34030151	(\$5,000)	(\$5,000)
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)	(\$16,000)
Transfer to JSOM RSCH TEVFIK DALGIC	34030155	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH TRACEY ROCKETT	34030156	(\$2,000)	(\$2,000)
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 MALCOLM WARDLAW	34030163	(\$8,000)	(\$8,000)
Transfer to JSOM RSCHJULIANN CHAPMAN	34030164	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH ALP MUHARREMOGLU	34030166	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH LARR CHASTEEN	34030171	(\$2,500)	(\$2,500)
Transfer to ENTRENAL AFFAIRS	34030172	\$0	\$0
Transfer to JSOM FS - T/TT	34030175	(\$321,546)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH SORA JUN	34030177	\$0	(\$15,000)
Transfer to JSOM RSCH BIN LI	34030178	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH MENG LI	34030179	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JUN LI	34030183	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ALESSIO SARETTO	34030184	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$4,000)	(\$4,000)
Transfer to JSOM RERCH ROBERT MOLINA	34030186	(\$2,000)	(\$2,000)
Transfer to JSOM RERCH MEHMET AYVACI	34030187	(\$8,000)	(\$8,000)
Transfer to JSOM RERCH ELEANA KATOK	34030188	(\$10,000)	(\$10,000)
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 RERCH DMITRI KUKSOV	34030192	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH YING XIE	34030193	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH KRISTEN LAWSON	34030194	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH KELLY SLAUGHTER	34030195	(\$3,000)	(\$3,000)
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 SHAWN CARRAHER	34030199	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH JUN XIA	34030201	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JUNFENG WU	34030202	\$0	(\$15,000)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	\$0	(\$15,000)
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	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH RAVI NARAYAN	34030208	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH NATHAN GOLDMAN	34030210	(\$16,000)	(\$16,000)
Transfer to JSOM RSCH YING (AMY) QUAN	34030211	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH NIR YEHUDA	34030212	(\$10,000)	(\$10,000)
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 XIAOFEI ZHAO	34030216	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH STEPHEN PEABODY	34030219	\$0	(\$4,000)
Transfer to JSOM RSCH SHENGQI YE	34030220	\$0	(\$10,000)
Transfer to JSOM RSCH ANYAN QI	34030221	\$0	(\$10,000)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	\$0	(\$3,000)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	\$0	(\$2,500)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH DEBRA RICHARDSON	34030226	\$0	(\$3,100)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	\$0	(\$6,000)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	\$0	(\$1,500)
Transfer to JSOM RSCH NASSIM SOHAE	34030229	\$0	(\$2,000)
Transfer to JSOM RSCH AMIT MEHRA	34030230	\$0	(\$15,000)
Transfer to RSCH SUPP - MANZI J	34030231	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KASHIF SAEED	34030232	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH QI CHEN	34030233	\$0	(\$15,000)
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	\$0	(\$15,000)
Transfer to JOSM RSCH SHOUQIANG WANG	34030235	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH CHING-CHUNG KUO	34030236	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$2,000)	(\$2,000)
Transfer to ADVANCING GAMES - BUSINESS ED	34030238	(\$18,028)	(\$18,389)
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	\$0	(\$4,000)
Transfer to JSOM RSCH JASON PARKER	34030241	\$0	(\$4,000)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	\$0	(\$2,000)
Transfer to JSOM RSCH DAVID PARKS	34030243	\$0	(\$4,000)
Transfer to JSOM FS - ACAD TERM	34030244	\$0	(\$5,593,245)
Transfer to BBS - OPERATING	35030010	(\$760,606)	(\$636,289)
Transfer to BBS - TA	35030014	(\$1,449,397)	(\$1,098,810)
Transfer to BBS STUDENT SCHOLARSHIPS	35030015	(\$10,000)	(\$20,000)
Transfer to BBS - TA SUMMER	35030016	(\$555,180)	(\$510,000)
Transfer to CCF - OPERATING	35030026	(\$148,482)	(\$150,270)
Transfer to NEUROSCIENCE UG DISCRETIONARY	35030031	(\$1,000)	(\$1,000)
Transfer to PSYCHOLOGICAL SCIENCE MS DISCR	35030032	(\$5,000)	(\$5,000)
Transfer to PSYCHOLOGICAL SCI PHD DISCR	35030033	(\$12,500)	(\$12,500)
Transfer to COGNITION/NSC PHD DISCR	35030034	(\$12,500)	(\$12,500)
Transfer to HDCD MS DISCRETIONARY	35030035	(\$2,500)	(\$2,500)
Transfer to ACN DISCRETIONARY	35030037	(\$1,500)	(\$1,500)
Transfer to PR - ORLOWSKI	35030038	(\$5,000)	(\$5,000)
Transfer to DEVELOPMENT DIR DISCRETIONARY	35030039	(\$5,000)	(\$5,000)
Transfer to BBS FS - NTT	35030040	(\$1,548,175)	(\$1,630,922)
Transfer to BBS STAFF SALARY	35030041	(\$830,092)	(\$888,766)
Transfer to BBS FS - ADMINISTRATIVE	35030042	(\$787,238)	(\$487,022)
Transfer to COG/NSC PROGRAM OPERATING	35030053	(\$50,000)	(\$30,000)
Transfer to PSYCH SCI - OPERATING	35030068	(\$26,000)	(\$26,000)
Transfer to COMM SCIENCES - OPERATING	35030069	(\$31,000)	(\$31,000)
Transfer to AUD - OPERATING	35030070	(\$26,000)	(\$26,000)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	\$0	(\$400,000)
Transfer to BBS RECRUITMENT	35030075	(\$15,000)	(\$15,000)
Transfer to BBS - CN SCI PROGRAM SUPPORT	35030076	(\$7,500)	(\$10,000)
Transfer to BBS COLLOQUIUM	35030077	(\$15,000)	(\$15,000)
Transfer to NEUROSCIENCE LECTURE SERIES	35030080	\$0	(\$15,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$700,000)	(\$700,000)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$309,711)	(\$309,711)
Transfer to GS DEANS OFFICE - OPERATING	36030004	(\$201,205)	(\$120,000)
Transfer to GS TEACH ED - OPERATING	36030005	(\$20,000)	(\$20,000)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,000)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to IS FS - NTT	36030016	(\$532,600)	(\$614,965)
Transfer to ECS - DEANS - OPERATING	37030004	(\$464,682)	(\$357,167)
Transfer to ECS - TA	37030005	(\$569,215)	\$0
Transfer to ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$10,000)	(\$10,000)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$1,438,012)	(\$250,000)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$515,033)	(\$987,367)
Transfer to ASSESSMENT 37022004	37030022	\$0	(\$83,232)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$930,627)	\$0
Transfer to ENG COMP SCI RES 37022006	37030024	(\$303,500)	\$0
Transfer to ECS GR ADVISING	37030028	(\$87,596)	(\$87,781)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$35,000)	(\$35,000)
Transfer to ECS SCHOOL EVENTS	37030031	(\$65,000)	(\$65,000)
Transfer to ECS SCHOOL COMMUNICATIONS	37030032	\$0	(\$40,000)
Transfer to ECS SCHOOL DEV INITIATIVE	37030033	\$0	(\$60,500)
Transfer to ECS MSE - OPERATING	37130001	\$0	(\$2,819)
Transfer to ECS MSE ADM STAFF SAL 37122003	37130005	(\$331,520)	(\$12,230)
Transfer to ECS EE - OPERATING	37230001	(\$80,000)	(\$80,000)
Transfer to ECS FS - EE NTT 37222003	37230013	(\$901,663)	(\$912,415)
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$645,989)	(\$48,460)
Transfer to ECS FS - EE ACADEMIC	37230017	\$0	(\$6,279,016)
Transfer to ECS EE TEACHING LAB	37230019	(\$75,000)	(\$75,000)
Transfer to ECS BM - OPERATING	37330001	(\$55,000)	(\$5,453)
Transfer to BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$75,000)	\$0
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	\$0	(\$246,955)
Transfer to ECS BIOMED ADM STAFF 37322002	37330007	(\$492,022)	(\$48,230)
Transfer to ECS CS - OPERATING	37430001	\$0	(\$58,640)
Transfer to ECS CS ADM STAFF SAL 37422003	37430008	(\$666,745)	(\$167,129)
Transfer to ECS ME - OPERATING	37530001	(\$80,000)	(\$10,682)
Transfer to ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$75,000)	(\$75,000)
Transfer to ME TEACHING LAB CONSUMABLE SUP	37530006	(\$65,000)	(\$65,000)
Transfer to ECS ME ADMIN STAFF - 37522003	37530008	(\$394,232)	(\$36,230)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	\$0	(\$48,127)
Transfer to INDSTR L PRACTICE PGM 37622002	37630003	(\$266,485)	(\$267,131)
Transfer to ECS - SE - OPERATING	37730002	(\$15,000)	(\$14,682)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$66,584)	(\$162,967)
Transfer to ATEC FS - ACADEMIC	38030001	(\$1,269,002)	(\$705,569)
Transfer to ATEC FS - SUMMER	38030002	(\$172,500)	(\$106,000)
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$773,500)	(\$727,046)
Transfer to ATEC - OPERATING	38030004	(\$231,367)	(\$152,670)
Transfer to ATEC - TA SALARIES	38030007	(\$500,000)	\$0
Transfer to ATEC STU SVCS - GRAD ADVISING	38030014	(\$108,782)	(\$109,099)
Transfer to ATEC COMMS - SAL AND WAGES	38030015	(\$104,000)	\$0
Transfer to ATEC COMMS OPERATING	38030018	\$0	(\$80,000)
Transfer to RSCH SUPP - ERIC FARRAR	38030036	(\$11,333)	(\$11,333)
Transfer to RSCH SUPP - KIM KNIGHT	38030048	(\$11,333)	(\$11,333)
Transfer to ATEC ADF - DAVID MARKS	38030053	\$0	(\$12,000)
Transfer to RSCH SUPP - JOSEF NGUYEN	38030061	(\$5,000)	(\$5,000)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
Transfer to RSCH SUPP - WENDY SUNG	38030067	\$0	(\$7,500)
Transfer to RSCH SUPP - HONG-AN WU	38030074	\$0	(\$5,000)
Transfer to RSCH SUPP - JUAN LLAMAS RODRIG	38030075	\$0	(\$10,000)
Transfer to MODELING AND SIMULATION	38130008	(\$13,125)	\$0
Transfer to ATEC CREATIVE TECHNOLOGIES	38330009	(\$212,500)	(\$63,750)
Transfer to ATEC FACILITIES	38330012	(\$38,400)	(\$20,000)
Transfer to ATEC LECTURE HALL	38330013	(\$115,529)	\$0
Transfer to AES T&F - RESIDUAL	40030200	(\$11,168)	(\$11,168)
Transfer to AES FY13 T&F	40030201	(\$46,776)	\$0
Transfer to AES FY14 T&F	40030202	(\$6,316,950)	\$0
Transfer to AES FY15 T&F	40030203	(\$8,731,466)	(\$100,000)
Transfer to AES FY16 T&F	40030204	(\$7,895,952)	(\$6,300,000)
Transfer to AES FY17 T&F	40030205	(\$8,209,060)	(\$6,400,000)
Transfer to NATIONAL MERIT T&F - RESIDUAL	40030230	(\$5,584)	(\$7,000)
Transfer to NATIONAL MERIT FY13 T&F	40030231	(\$11,482)	\$0
Transfer to NATIONAL MERIT FY14 T&F	40030232	(\$903,159)	\$0
Transfer to NATIONAL MERIT FY15 T&F	40030233	(\$1,373,466)	(\$13,000)
Transfer to NATIONAL MERIT FY16 T&F	40030234	(\$1,480,302)	(\$840,000)
Transfer to NATIONAL MERIT FY17 T&F	40030235	(\$2,235,886)	(\$1,150,000)
Transfer to A&H TA T&F	40030250	(\$900,000)	(\$900,000)
Transfer to ATEC TA T&F	40030251	(\$500,000)	(\$300,000)
Transfer to BBS TA T&F	40030252	(\$1,100,000)	(\$1,100,000)
Transfer to ECS TA T&F	40030253	(\$2,800,000)	(\$2,800,000)
Transfer to EPPS TA T&F	40030254	(\$1,100,000)	(\$1,100,000)
Transfer to JSOM TA T&F	40030255	(\$1,100,000)	(\$1,100,000)
Transfer to NS&M TA T&F	40030256	(\$2,800,000)	(\$3,000,000)
Transfer to PTK T&F	40030270	(\$842,750)	(\$842,750)
Transfer to COMET TRANSFER T&F	40030271	(\$1,924,750)	(\$1,924,750)
Transfer to FACULTY STARTUP HOLDING	40030400	(\$5,000,000)	(\$5,000,000)
Transfer to AES FY18 T&F	40030479	\$0	(\$9,000,000)
Transfer to NATIONAL MERIT FY18 T&F	40030480	\$0	(\$1,560,000)
Transfer to AES FY19 T&F	40030512	\$0	(\$9,400,204)
Transfer to NATIONAL MERIT FY19 T&F	40030513	\$0	(\$2,439,879)
Transfer to VP BUD & FINANCE - OPERATING	40130021	(\$54,651)	(\$118,642)
Transfer to PRES SALARY - DESIGNATED	40130023	(\$204,750)	(\$208,845)
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to DESIGNATED SALARIES	40130026	(\$984,395)	(\$695,679)
Transfer to CBO - OPERATING	40230001	\$0	(\$19,750)
Transfer to DESIGNATED SALARIES	40230002	\$0	(\$324,636)
Transfer to DEBT SERVICE - DT	41030002	(\$20,137,307)	(\$22,053,502)
Transfer to FINANCE - OPERATING	41130001	(\$48,550)	(\$1,267,721)
Transfer to AFR - OPERATING	41130002	(\$14,898)	(\$14,898)
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to DESIGNATED SALARIES	41130011	(\$1,159,078)	(\$1,246,091)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$875,000)	(\$875,000)
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	(\$400,000)	(\$400,000)
Transfer to MERIT POOL DT-101	43030020	(\$245,306)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to MERIT POOL DT-305	43030023	(\$1,842)	\$0
Transfer to MERIT POOL DT-401	43030024	(\$190,787)	\$0
Transfer to DT - RESERVE	43030029	\$0	(\$600,000)
Transfer to BENEFITS DESIGNATED	43030030	(\$10,288,573)	(\$17,503,250)
Transfer to MERIT POOL DT-713	43030031	(\$181,640)	\$0
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	\$0	(\$700,000)
Transfer to ORP SUPPLEMENTAL	43030056	(\$1,800,000)	(\$1,143,456)
Transfer to MERIT POOL DT-201	43030057	(\$57,123)	\$0
Transfer to DESIGNATED - BUDGET	43130005	(\$16,338)	(\$682,029)
Transfer to PROCUREMENT MGMT - OPERATING	44130001	(\$24,600)	(\$24,600)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$50,755)	(\$50,755)
Transfer to DESIGNATED SALARIES	44130006	(\$1,265,799)	(\$631,217)
Transfer to CONTRACT ADMINISTRATION	46130001	(\$82,590)	(\$332,842)
Transfer to PAYROLL - OPERATING	47130000	(\$22,734)	(\$37,734)
Transfer to DESIGNATED SALARIES	47130001	(\$572,975)	(\$583,287)
Transfer to INFO SECURITY - OPERATING	48130001	(\$350,669)	(\$1,599,526)
Transfer to DESIGNATED SALARIES	49130002	(\$126,645)	\$0
Transfer to ADMIN EQUIPMENT SYSTEM UPGRADE	50030000	(\$27,000)	(\$27,000)
Transfer to ADMIN CONTING - DESIGNATED	50030004	(\$257,047)	(\$293,939)
Transfer to VPA - OPERATING	50030005	(\$40,500)	(\$35,000)
Transfer to MISC BUILDING LEASES	50030006	(\$513,379)	(\$693,459)
Transfer to ADMINISTRATION EQUIPMENT	50030008	(\$25,000)	(\$25,000)
Transfer to ADMINISTRATION PROJECTS	50030013	(\$450,000)	(\$450,000)
Transfer to BUS TRANSPORTATION SUBSIDY	50030017	(\$500,000)	(\$500,000)
Transfer to SYNERGY PARK NORTH CENTER	50030019	(\$2,000,000)	(\$1,810,154)
Transfer to SALARY COST CENTER	50030020	(\$800,765)	(\$774,274)
Transfer to UNIVERSITY ATTORNEY	50030021	\$0	(\$20,000)
Transfer to EH&S - OPERATING	51030001	(\$316,232)	(\$73,732)
Transfer to EH&S - INDOOR AIR QUALITY	51030018	\$0	(\$15,000)
Transfer to EH&S - ASBESTOS TESTING	51030019	\$0	(\$15,000)
Transfer to EH&S - FIRE & LIFE SAFETY	51030020	\$0	(\$150,000)
Transfer to EH&S - RECORDS RETENTION	51030021	\$0	(\$500)
Transfer to EH&S - OCCUPATIONAL SAFETY	51030022	\$0	(\$5,000)
Transfer to EH&S - CONTINUITY PLANNING	51030024	\$0	(\$12,000)
Transfer to EH&S -ENVIRONMENTAL MANAGEMENT	51030025	\$0	(\$5,000)
Transfer to EH&S - EMERGENCY MANAGEMENT	51030026	\$0	(\$20,000)
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$94,500)	(\$94,500)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$160,000)	(\$150,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$43,800)	(\$43,800)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$76,200)	(\$86,200)
Transfer to FACILITIES MANAGEMENT	52030005	(\$111,912)	(\$35,000)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$670,460)	(\$698,175)
Transfer to FM BLDG MAINT	52030008	(\$1,385,844)	(\$1,549,475)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$13,000)	(\$13,000)
Transfer to FM KEY ACCESS	52030010	(\$104,259)	(\$104,259)
Transfer to FM CUSTODIAL SVC	52030011	(\$1,475,954)	(\$2,204,335)

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$15,000)	(\$15,000)
Transfer to FM GROUNDS MAINT	52030014	(\$606,000)	(\$606,000)
Transfer to FM GARAGE	52030015	(\$3,000)	(\$3,000)
Transfer to FM EMS	52030016	(\$498,519)	(\$523,307)
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	(\$184,000)	(\$184,000)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$20,000)	(\$20,000)
Transfer to FM BSB BUILDING OPERATIONS	52030020	(\$600,000)	(\$500,000)
Transfer to FM NEW BUILDING OPERATIONS	52030021	\$0	(\$90,738)
Transfer to PURCHASE UTILITIES	52030100	(\$11,278,301)	(\$11,870,341)
Transfer to PURCHASE UTILITY - CALLIER	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHAS UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$15,481)	(\$21,481)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$192,888)	(\$186,888)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$77,406)	(\$77,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$700,000)	(\$800,000)
Transfer to EMPLOYEE ASSIST PROGRAM	55030000	(\$35,000)	(\$35,000)
Transfer to HR - OPERATING	55030001	(\$41,865)	(\$41,865)
Transfer to EMP REQ - DEAF INTER	55030002	(\$19,003)	(\$19,003)
Transfer to EQUIFAX ACA	55030006	(\$22,107)	(\$45,900)
Transfer to POLICE - DESIGNATED	56030001	(\$750,631)	(\$158,209)
Transfer to SECURITY TECHNOLOGY	56030002	(\$20,000)	(\$80,000)
Transfer to CRIMINAL BACKGROUND CHECKS	56030004	(\$70,218)	(\$100,000)
Transfer to VPSA - DESIGNATED	60030002	(\$164,053)	(\$162,627)
Transfer to PROGRAM FOR MINORS	60030003	(\$123,500)	(\$125,017)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$258,276)	(\$261,141)
Transfer to COMET CARD OFFICE	61030012	\$0	(\$334,735)
<b>TOTAL TRANSFERS</b>		<b>(\$194,163,942)</b>	<b>(\$224,620,211)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>		<b>(\$5,360,243)</b>	<b>(\$37,087,736)</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>\$5,360,243</b>	<b>\$30,587,736</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>\$0</b>	<b>(\$6,500,000)</b>

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2019, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$212.48 to \$261.51 per hour in Designated Tuition. Supplemental designated tuition of \$40 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.



THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43030047	\$12,848,860	\$15,191,300
<b>TOTAL ESTIMATED INCOME</b>		<u>\$12,848,860</u>	<u>\$15,191,300</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG UG	18030011	(\$12,848,860)	(\$15,191,300)
<b>TOTAL TRANSFERS</b>		<u>(\$12,848,860)</u>	<u>(\$15,191,300)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43030049	\$3,521,230	\$3,132,885
<b>TOTAL ESTIMATED INCOME</b>		<u>\$3,521,230</u>	<u>\$3,132,885</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG GR	18030012	(\$3,521,230)	(\$3,132,885)
<b>TOTAL TRANSFERS</b>		<u>(\$3,521,230)</u>	<u>(\$3,132,885)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 UG SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032014	\$559,937	\$776,270
<b>TOTAL ESTIMATED INCOME</b>		<u>\$559,937</u>	<u>\$776,270</u>
<b>TRANSFERS</b>			
Transfer to A&H - TA	31030011	(\$559,937)	\$0
Transfer to ATEC FS - ACADEMIC	38030001	\$0	(\$776,270)
<b>TOTAL TRANSFERS</b>		<u>(\$559,937)</u>	<u>(\$776,270)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032015	\$216,143	\$431,190
<b>TOTAL ESTIMATED INCOME</b>		<u>\$216,143</u>	<u>\$431,190</u>
<b>TRANSFERS</b>			
Transfer to BBS - TA	35030014	(\$216,143)	(\$431,190)
<b>TOTAL TRANSFERS</b>		<u>(\$216,143)</u>	<u>(\$431,190)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032016	\$3,368,837	\$3,502,389
<b>TOTAL ESTIMATED INCOME</b>		<u>\$3,368,837</u>	<u>\$3,502,389</u>
<b>TRANSFERS</b>			
Transfer to ECS - TA	37030005	(\$3,368,837)	(\$3,502,389)
<b>TOTAL TRANSFERS</b>		<u>(\$3,368,837)</u>	<u>(\$3,502,389)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032017	\$26,222	\$90,923
<b>TOTAL ESTIMATED INCOME</b>		<u>\$26,222</u>	<u>\$90,923</u>
<b>TRANSFERS</b>			
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$26,222)	(\$90,923)
<b>TOTAL TRANSFERS</b>		<u>(\$26,222)</u>	<u>(\$90,923)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032018	\$2,969,160	\$3,477,393
<b>TOTAL ESTIMATED INCOME</b>		<u>\$2,969,160</u>	<u>\$3,477,393</u>
<b>TRANSFERS</b>			
Transfer to JSOM - TA	34030011	\$0	(\$765,094)
Transfer to JSOM - GSS TA	34030012	(\$75,283)	\$0
Transfer to ENTERNAL AFFAIRS	34030172	(\$500,000)	(\$500,000)
Transfer to JSOM FS - T/TT	34030175	(\$2,393,877)	(\$2,212,299)
<b>TOTAL TRANSFERS</b>		<u>(\$2,969,160)</u>	<u>(\$3,477,393)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032019	\$25,230	\$86,441
<b>TOTAL ESTIMATED INCOME</b>		<u>\$25,230</u>	<u>\$86,441</u>
<b>TRANSFERS</b>			
Transfer to A&H - TA	31030011	(\$25,230)	\$0
Transfer to ATEC FS - ACADEMIC	38030001	\$0	(\$86,441)
<b>TOTAL TRANSFERS</b>		<u>(\$25,230)</u>	<u>(\$86,441)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>



THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 GR SUPPORT DT - JSOM

	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032020	\$5,558,669	\$5,012,990
<b>TOTAL ESTIMATED INCOME</b>		<u>\$5,558,669</u>	<u>\$5,012,990</u>
<b>TRANSFERS</b>			
Transfer to RESEARCH EXPENDITURE	34030001	(\$1,500,000)	\$0
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$1,000,000)	(\$2,926,469)
Transfer to JSOM - TA	34030011	(\$2,183,952)	(\$2,086,521)
Transfer to JSOM - GSS TA	34030012	(\$24,717)	\$0
Transfer to JSOM - TA SUMMER	34030013	(\$850,000)	\$0
<b>TOTAL TRANSFERS</b>		<u>(\$5,558,669)</u>	<u>(\$5,012,990)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032021	\$1,195,476	\$2,491,914
<b>TOTAL ESTIMATED INCOME</b>		<u>\$1,195,476</u>	<u>\$2,491,914</u>
<b>TRANSFERS</b>			
Transfer to ECS - TA	37030005	\$0	(\$435,663)
Transfer to ECS FS - SUMMER 37022001	37030021	\$0	(\$513,358)
Transfer to ASSESSMENT 37022004	37030022	(\$81,600)	\$0
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$958,876)	(\$1,542,893)
Transfer to ECS MSE - OPERATING	37130001	(\$55,000)	\$0
Transfer to ECS CS - OPERATING	37430001	(\$100,000)	\$0
<b>TOTAL TRANSFERS</b>		<u>(\$1,195,476)</u>	<u>(\$2,491,914)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032029	\$89,220	\$119,242
<b>TOTAL ESTIMATED INCOME</b>		<u>\$89,220</u>	<u>\$119,242</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$34,805)	(\$119,242)
<b>TOTAL TRANSFERS</b>		<u>(\$34,805)</u>	<u>(\$119,242)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$54,415	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$54,415</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032032	\$471,138	\$680,180
<b>TOTAL ESTIMATED INCOME</b>		<u>\$471,138</u>	<u>\$680,180</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$424,024)	(\$680,180)
<b>TOTAL TRANSFERS</b>		<u>(\$424,024)</u>	<u>(\$680,180)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$47,114	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$47,114</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032033	\$520,609	\$707,280
<b>TOTAL ESTIMATED INCOME</b>		<u>\$520,609</u>	<u>\$707,280</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$468,548)	(\$707,280)
<b>TOTAL TRANSFERS</b>		<u>(\$468,548)</u>	<u>(\$707,280)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$52,061	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$52,061</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032034	\$31,708	\$49,987
<b>TOTAL ESTIMATED INCOME</b>		<u>\$31,708</u>	<u>\$49,987</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$28,537)	(\$49,987)
<b>TOTAL TRANSFERS</b>		<u>(\$28,537)</u>	<u>(\$49,987)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$3,171	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$3,171</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032035	\$307,842	\$326,568
<b>TOTAL ESTIMATED INCOME</b>		<u>\$307,842</u>	<u>\$326,568</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$277,058)	(\$326,568)
<b>TOTAL TRANSFERS</b>		<u>(\$277,058)</u>	<u>(\$326,568)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$30,784	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$30,784</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032036	\$5,927	\$5,560
<b>TOTAL ESTIMATED INCOME</b>		<u>\$5,927</u>	<u>\$5,560</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$5,334)	(\$5,560)
<b>TOTAL TRANSFERS</b>		<u>(\$5,334)</u>	<u>(\$5,560)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$593	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$593</u>	<u>\$0</u>



THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032037	\$5,592	\$6,372
<b>TOTAL ESTIMATED INCOME</b>		<u>\$5,592</u>	<u>\$6,372</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - GR PA	18032024	(\$5,033)	(\$6,372)
<b>TOTAL TRANSFERS</b>		<u>(\$5,033)</u>	<u>(\$6,372)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$559	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$559</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS  
 2018-2019 BUDGET  
 DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	43032038	\$27,535	\$36,225
<b>TOTAL ESTIMATED INCOME</b>		<u>\$27,535</u>	<u>\$36,225</u>
<b>TRANSFERS</b>			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$24,782)	(\$36,225)
<b>TOTAL TRANSFERS</b>		<u>(\$24,782)</u>	<u>(\$36,225)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$2,753	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		\$0	\$0
<b>ESTIMATED ENDING BALANCE</b>		<u>\$2,753</u>	<u>\$0</u>

**Auxiliary  
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
SS Fee - Multi-Cultu	17040001	\$0	\$558,312	\$0	\$558,312	\$0	\$0	\$0
SS Fee - Galerstein Gender Ctr	17040002	\$0	\$117,784	\$0	\$117,784	\$0	\$0	\$0
SS Fee - Testing Center	21040005	\$0	\$260,000	\$0	\$260,000	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$34,200	\$0	\$43,400	\$9,200	\$0	\$9,200
SS Fee - Learning Resources	21240008	\$0	\$798,808	\$0	\$798,808	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$78,200	\$0	\$78,200	\$0	\$0	\$0
SS Fee - Dest Image	22040002	\$0	\$66,000	\$0	\$66,000	\$0	\$0	\$0
SS Fee - Mock Trial	22040003	\$0	\$86,400	\$0	\$86,400	\$0	\$0	\$0
SS Fee - Legal Media	22040004	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
SS Fee - Debate Comp	22140001	\$0	\$107,400	\$0	\$107,400	\$0	\$0	\$0
SS Fee - Pep Band	31040001	\$0	\$23,419	\$0	\$23,419	\$0	\$0	\$0
SS Fee - Reunion	31040002	\$0	\$19,600	\$0	\$19,600	\$0	\$0	\$0
SS Fee - Drumline	31040004	\$0	\$6,626	\$0	\$6,626	\$0	\$0	\$0
Performing Arts	31246001	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
SS Fee - CA EXT Lib	35740001	\$0	\$10,920	\$0	\$10,920	\$0	\$0	\$0
Callier Child Food Service	35746001	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Adult Lunch Program	35746003	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0
Ath Fee - Benefit	43040001	\$0	\$467,127	\$0	\$467,127	\$0	\$0	\$0
SSB Fee - Benefit	43040005	\$0	\$33,549	\$0	\$33,549	\$0	\$0	\$0
SS Fee - Benefit	43040006	\$0	\$1,949,732	\$0	\$1,949,732	\$0	\$0	\$0
Med Fee - Benefits	43040009	\$0	\$533,835	\$0	\$533,835	\$0	\$0	\$0
Rec F Fee - Benefit	43040011	\$0	\$204,214	\$0	\$204,214	\$0	\$0	\$0
SU Fee - Stdn Union - Benefit	43040013	\$0	\$137,010	\$0	\$137,010	\$0	\$0	\$0
Park Fee - Benefit	43043002	\$0	\$571,978	\$0	\$571,978	\$0	\$0	\$0
Park Fee - Center Operation	56043001	\$0	\$1,098,670	\$0	\$1,098,670	\$0	\$0	\$0
Meal Plan	58043001	\$1,310,000	\$103,301	\$0	(\$1,186,045)	\$20,654	\$0	\$20,654
Dining Hall Debt Service CC	58043002	\$0	\$0	(\$1,186,045)	\$1,186,045	\$0	\$0	\$0
UTD Bookstore	58046001	\$480,000	\$28,000	\$0	(\$437,844)	\$14,156	\$0	\$14,156
Food Service	58046003	\$400,000	\$261,572	\$0	(\$138,428)	\$0	\$0	\$0
Vending	58046004	\$310,000	\$6,000	\$0	(\$200,135)	\$103,865	\$0	\$103,865
Bookstore Debt Service CC	58046007	\$0	\$0	(\$192,222)	\$192,222	\$0	\$0	\$0
Technology Store	58049001	\$42,000	\$11,000	\$0	\$0	\$31,000	\$0	\$31,000
Auxiliary Services General	58049002	\$0	\$584,181	\$0	\$584,185	\$4	\$0	\$4
Transp Fee - Transp Service	58140000	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,100,000	\$0	\$0	(\$1,100,000)	\$0	\$0	\$0
P & T Lot Maintenance	58143001	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,680,986	\$0	\$1,680,986	\$0	\$0	\$0
Park Fee - Park & Traffic Rev.	58143003	\$6,500,000	\$0	\$0	(\$6,772,465)	(\$272,465)	\$272,465	\$0
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$2,920,831)	\$2,920,831	\$0	\$0	\$0
Ath Fee - Athletic Program	60040001	\$2,669,099	\$0	\$0	(\$2,834,277)	(\$165,178)	\$165,178	\$0
Student Services Building Fee	60040003	\$4,211,463	\$0	\$0	(\$3,277,139)	\$934,324	\$0	\$934,324
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0
Student Services Fee	60040005	\$11,655,576	\$0	\$0	(\$13,400,801)	(\$1,745,225)	\$1,745,225	\$0
SS Fee - VPSA Office	60040006	\$0	\$143,800	\$0	\$143,800	\$0	\$0	\$0
Medical Services Fee	60040008	\$2,180,011	\$100	\$0	(\$2,509,459)	(\$329,548)	\$329,548	\$0
Recreation Facility Fee	60040010	\$3,755,174	\$0	\$0	(\$3,338,268)	\$416,906	\$0	\$416,906

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$1,127,565)	\$2,013,360	\$0	\$0	\$0
Student Union Fee	60040014	\$3,466,210	\$0	\$0	(\$1,804,020)	\$1,662,190	\$0	\$1,662,190
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$337,058	(\$373,741)	\$710,799	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$123,750	\$0	\$123,750	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,420,482)	\$2,420,482	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$956,211	\$0	\$956,211	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,150,611	\$0	\$1,150,611	\$0	\$0	\$0
SS Fee - Student Counsel	61040005	\$0	\$996,459	\$0	\$1,096,459	\$100,000	\$0	\$100,000
Med Fee - Student Council	61040006	\$0	\$688,613	\$0	\$688,613	\$0	\$0	\$0
Med Fee - Student Health	61040007	\$0	\$1,287,011	\$0	\$1,287,011	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,481,314	\$0	\$1,481,314	\$0	\$0	\$0
Ath Fee - Baseball	61040009	\$0	\$105,860	\$0	\$105,860	\$0	\$0	\$0
Ath Fee - BBL MNS	61040010	\$0	\$83,071	\$0	\$83,071	\$0	\$0	\$0
Ath Fee - BBL WN	61040011	\$0	\$84,759	\$0	\$84,759	\$0	\$0	\$0
Ath Fee - C Country	61040012	\$0	\$34,340	\$0	\$34,340	\$0	\$0	\$0
Ath Fee - Golf	61040013	\$0	\$85,310	\$0	\$85,310	\$0	\$0	\$0
Ath Fee - Men Soccer	61040014	\$0	\$70,993	\$0	\$70,993	\$0	\$0	\$0
Ath Fee - Women Soccer	61040015	\$0	\$71,143	\$0	\$71,143	\$0	\$0	\$0
Ath Fee - Softball	61040016	\$0	\$76,730	\$0	\$76,730	\$0	\$0	\$0
Ath Fee - Tennis	61040017	\$0	\$49,720	\$0	\$49,720	\$0	\$0	\$0
Ath Fee - Volleyball	61040018	\$0	\$65,970	\$0	\$65,970	\$0	\$0	\$0
SS Fee - Athletics Supplement	61040020	\$0	\$289,254	\$0	\$289,254	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$247,960	\$0	\$247,960	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$1,171,533	\$0	\$1,171,533	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$872,734	\$0	\$872,734	\$0	\$0	\$0
SS Fee - IGS Program	61040034	\$0	\$171,894	\$0	\$171,894	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$276,305	\$0	\$276,305	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$265,183	\$0	\$265,183	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$627,684	\$0	\$627,684	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$120,943	\$0	\$120,943	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$190,750	\$0	\$190,750	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$75,640	\$0	\$75,640	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$180,069	\$0	\$180,069	\$0	\$0	\$0
SS Fee - SUAAB	61040045	\$0	\$515,636	\$0	\$515,636	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$262,253	\$0	\$262,253	\$0	\$0	\$0
SS Fee - Organization - SOF	61040047	\$0	\$380,098	\$0	\$380,098	\$0	\$0	\$0
SS Fee - Mercury	61040049	\$0	\$66,871	\$0	\$66,871	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$63,500	\$0	\$63,500	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$78,559	\$0	\$78,559	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$165,849	\$0	\$165,849	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$50,740	\$0	\$50,740	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$642,412	\$0	\$642,412	\$0	\$0	\$0
SS Fee - Stdt Health Insurance	61040057	\$0	\$51,929	\$0	\$51,929	\$0	\$0	\$0
SS Fee - Child Care	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
SS Fee - Media Tech	61040062	\$0	\$74,962	\$0	\$74,962	\$0	\$0	\$0
SS Fee - Ctr for Stu Recovery	61040063	\$0	\$105,249	\$0	\$105,249	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Athletic Fee- Marketing	61040064	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Ath Fee-Strength & Conditioning	61040065	\$0	\$48,940	\$0	\$48,940	\$0	\$0	\$0
Athletic Fee - Ath Training	61040066	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0
Student Health Insurance	61043002	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Housing Administration	61046001	\$0	\$11,180,829	\$0	\$11,181,829	\$1,000	\$0	\$1,000
Advanced Ticket Sales	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$500,000	\$400,000	\$0	\$0	\$100,000	\$0	\$100,000
Athletic Concession Sale	61046006	\$100,000	\$55,000	\$0	\$0	\$45,000	\$0	\$45,000
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$0	(\$18,340,365)	\$18,340,365	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
LLC - Living Learning Communit	61046023	\$0	\$389,583	\$0	\$389,583	\$0	\$0	\$0
University Village, UV Phase 1	61046031	\$18,075,229	\$4,125,528	\$0	(\$13,521,755)	\$427,946	\$0	\$427,946
University Commons, RH-1 South	61046041	\$15,428,034	\$1,217,580	\$0	(\$14,002,301)	\$208,153	\$0	\$208,153
CCH-6 South	61046051	\$6,283,332	\$752,983	\$0	(\$4,818,610)	\$711,739	\$0	\$711,739
Mercury Revenue	61049001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Spirit Program Revenue	61049002	\$3,500	\$2,500	\$0	\$0	\$1,000	\$0	\$1,000
Student Government Revenue	61049004	\$500	\$500	\$0	\$0	\$0	\$0	\$0
SS Fee - Student Pgm - Admin	61140001	\$0	\$188,645	\$0	\$188,645	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$275,997	\$0	\$275,997	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$292,963	\$0	\$292,963	\$0	\$0	\$0
SS Fee - SOYE Program	61140005	\$0	\$20,250	\$0	\$20,250	\$0	\$0	\$0
SS Fee - SYRE Program	61140006	\$0	\$74,200	\$0	\$74,200	\$0	\$0	\$0
SS Fee - Transfer Student	61140007	\$0	\$221,164	\$0	\$221,164	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$181,953	\$0	\$181,953	\$0	\$0	\$0
SS Fee - Junior Yr Experience	61140010	\$0	\$15,250	\$0	\$15,250	\$0	\$0	\$0
SS Fee - Student Aff Marketing	61140011	\$0	\$229,607	\$0	\$229,607	\$0	\$0	\$0
Conference Services	61143001	\$911,080	\$244,373	\$0	\$0	\$666,707	\$0	\$666,707
Resident Life Program	61146002	\$0	\$2,430,889	\$0	\$2,430,889	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
<b>Total AUXILIARY EXPENSES</b>		<b>\$91,887,708</b>	<b>\$62,383,204</b>	<b>(\$26,561,251)</b>	<b>\$0</b>	<b>\$2,943,253</b>	<b>\$2,512,416</b>	<b>\$5,455,669</b>

STUDENT SERVICES FEE (REQUIRED)  
2018-2019 BUDGET  
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2017-2018 Budget	2018-2019 Budget
STUDENT SERVICES FEE	\$20.08	60040005	\$11,632,233	\$11,655,576
<b>TOTAL ESTIMATED INCOME</b>			<b>\$11,632,233</b>	<b>\$11,655,576</b>
<b>TRANSFERS</b>				
Transfer to	MULTICULTURAL SERVICES	17040001	(\$540,638)	(\$558,312)
Transfer to	STUDENT SERVICES FEE - WOMEN'S CENTER	17040002	(\$115,858)	(\$117,784)
Transfer to	STUDENT SERVICES FEE - MOCK TRIAL	21240001	\$0	\$0
Transfer to	LEGAL MEDIATION	21240005	\$0	\$0
Transfer to	MOOT COURT COMPETITION	21240006	(\$43,400)	(\$43,400)
Transfer to	STD SER-LEARNING RESOURCES	21240008	(\$1,058,808)	(\$1,058,808)
Transfer to	STD SERV - MODEL UN	22040001	(\$88,275)	(\$78,200)
Transfer to	STD SERV - DEST IMAGE	22040002	(\$65,550)	(\$66,000)
Transfer to	SS FEE - MOCK TRIAL	22040003	(\$85,725)	(\$86,400)
Transfer to	SS FEE - LEGAL MEDIA	22040004	(\$35,800)	(\$36,000)
Transfer to	STD SER - DEBATE COMP	22140001	(\$101,800)	(\$107,400)
Transfer to	STUDENT SERVICES FEE - PEP BAND	31040001	(\$26,419)	(\$23,419)
Transfer to	STUDENT SERVICES FEE - REUNION	31040002	(\$17,100)	(\$19,600)
Transfer to	STUDENT SERVICES FEE - DRUMLINE	31040004	(\$8,126)	(\$6,626)
Transfer to	CALLIER CENTER EXTENDED HOURS	35740001	(\$10,920)	(\$10,920)
Transfer to	STUDENT SERVICES FEE - BENEFIT POOL	43040006	(\$1,824,971)	(\$1,949,732)
Transfer to	Merit Pool StdntSvcFee-005	43040007	(\$104,912)	\$0
Transfer to	STAFF DEVELOPMENT & MARKETING	60040006	(\$18,800)	(\$143,800)
Transfer to	STUDENT SERVICES FEE ASSESSMENT	60040026	(\$122,210)	(\$123,750)
Transfer to	CAREER SERVICES	61040004	(\$1,130,903)	(\$1,150,611)
Transfer to	STUDENT SERVICES FEE - STUDENT COUNSELING	61040005	(\$930,425)	(\$1,096,459)
Transfer to	STUDENT SERVICES FEE - ATHLETICS	61040020	(\$226,377)	(\$289,254)
Transfer to	RECREATIONAL SPORTS PROGRAMS	61040032	(\$1,161,712)	(\$1,171,533)
Transfer to	INTERNATIONAL STUDENT SERVICES PROGRAMS	61040034	(\$169,640)	(\$171,894)
Transfer to	WELLNESS CENTER	61040035	(\$260,956)	(\$276,305)
Transfer to	STUDENT GOVERNMENT	61040037	(\$260,643)	(\$265,183)
Transfer to	STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE	61040038	(\$572,441)	(\$627,684)
Transfer to	LEADERSHIP EDUCATION	61040039	(\$121,195)	(\$120,943)
Transfer to	CAMPUS EVENTS	61040042	(\$180,750)	(\$190,750)
Transfer to	STUDENT SERVICES FEE - METEOR THEATRE	61040043	(\$63,740)	(\$75,640)
Transfer to	STUDENT SERVICES FEE - SPIRIT PROGRAM	61040044	(\$169,897)	(\$180,069)
Transfer to	ACTIVITIES PROGRAM (SUAAB)	61040045	(\$469,097)	(\$515,636)
Transfer to	GREEK LIFE	61040046	(\$251,609)	(\$262,253)
Transfer to	STUDENT ORGANIZATIONS (SOF)	61040047	(\$352,460)	(\$380,098)
Transfer to	STUDENT NEWSPAPER	61040049	(\$52,771)	(\$66,871)
Transfer to	A MODEST PROPOSAL	61040051	(\$63,500)	(\$63,500)

STUDENT SERVICES FEE (REQUIRED)  
2018-2019 BUDGET  
(12 MONTHS)

<b>ESTIMATED INCOME</b>		<b>Cost</b>	<b>2017-2018</b>	<b>2018-2019</b>
	<u>Fee</u>	<u>Center</u>	<u>Budget</u>	<u>Budget</u>
Transfer to	RADIO UTD	61040052	(\$86,040)	(\$78,559)
Transfer to	STUDENT MEDIA ADMINISTRATION	61040053	(\$172,385)	(\$165,849)
Transfer to	STUDENT MEDIA - UTD TV	61040054	(\$48,740)	(\$50,740)
Transfer to	STD SER - DISABL SER	61040055	(\$5,000)	(\$5,000)
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES	61040057	(\$51,189)	(\$51,929)
Transfer to	CHILD CARE	61040060	(\$33,650)	(\$33,650)
Transfer to	STUDENT SERVICES FEE-SU MEDIA TECH	61040062	(\$73,859)	(\$74,962)
Transfer to	STUDENT SERVICES FEE-CTR FOR STUD RECOVERY	61040063	(\$104,573)	(\$105,249)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)	61140001	(\$185,239)	(\$188,645)
Transfer to	NEW STUDENT PROGRAMS	61140002	(\$275,234)	(\$275,997)
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	61140004	(\$278,573)	(\$292,963)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM	61140005	(\$20,250)	(\$20,250)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM	61140006	(\$68,200)	(\$74,200)
Transfer to	TRANSFER STUDENT SERVICES	61140007	(\$193,837)	(\$221,164)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	61140008	\$0	\$0
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER	61140009	(\$174,289)	(\$181,953)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE	61140010	(\$15,250)	(\$15,250)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING	61140011	(\$257,419)	(\$229,607)
<b>TOTAL TRANSFERS</b>			<u>(\$12,751,155)</u>	<u>(\$13,400,801)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			(\$1,118,922)	(\$1,745,225)
<b>ESTIMATED BEGINNING BALANCE</b>			<u>\$4,378,058</u>	<u>\$1,745,225</u>
<b>ESTIMATED ENDING BALANCE</b>			\$3,259,136	\$0

\* Based on 659,479 Semester Credit Hours



STUDENT UNION FEE (REQUIRED)  
2018-2019 BUDGET  
(12 MONTHS)

ESTIMATED INCOME	<u>Fee</u>	<u>Cost Center</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>
STUDENT UNION FEE	\$60.00	60040014	\$3,492,310	\$3,466,210
<b>TOTAL ESTIMATED INCOME</b>			<u>\$3,492,310</u>	<u>\$3,466,210</u>
<b>TRANSFERS</b>				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015	(\$1,005,924)	(\$710,799)
Transfer to STUDENT UNION		61040002	(\$1,245,941)	(\$956,211)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013	(\$129,795)	(\$137,010)
Transfer to MERIT POOL STDNTUNIONFEE-005		43040014	(\$6,572)	\$0
<b>TOTAL TRANSFERS</b>			<u>(\$2,388,232)</u>	<u>(\$1,804,020)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			\$1,104,078	\$1,662,190
<b>ESTIMATED BEGINNING BALANCE</b>			<u>\$4,936,188</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>			\$6,040,266	\$1,662,190

\* Based on 60,896 Annual Student Headcount

OTHER MANDATORY STUDENT FEES  
2018-2019 BUDGET  
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	Cost Center	2017-2018 Budget	2018-2019 Budget
RECREATION FACILITY FEE	\$65.00	60,664	60040010	\$3,785,484	\$3,755,174
MEDICAL SERVICES FEE	\$37.73	60,664	60040008	\$2,058,767	\$2,180,011
ATHLETIC PROGRAM FEE	\$45.00	60,664	60040001	\$2,688,618	\$2,669,099
STUDENT SERVICES BUILDING FEE	\$71.00	60,664	60040003	\$4,241,965	\$4,211,463
TRANSPORTATION FEE	\$18.00	60,664	58140001	\$1,100,000	\$1,100,000
<b>TOTAL ESTIMATED INCOME</b>				<b>\$13,874,834</b>	<b>\$13,915,747</b>
<b>TRANSFERS</b>					
Transfer to					
ATHLETIC PROGRAM FEE - BENEFITS			43040001	(\$438,722)	(\$467,127)
MERIT POOL ATHFEE-005			43040002	(\$27,577)	\$0
STD SER BUILDING BEN			43040005	(\$32,016)	(\$33,549)
MEDICAL SERVICES FEE - BENEFITS			43040009	(\$522,552)	(\$533,835)
MERIT POOL MEDFEE-005			43040010	(\$36,652)	\$0
RECREATION FACILITY FEE - BENEFIT POOL			43040011	(\$199,524)	(\$204,214)
TRANSPORTATION SERV			58140000	(\$1,100,000)	(\$1,100,000)
SSB FEE - BUILDING OPERATIONS			60040004	(\$180,696)	(\$180,696)
ACTIVITY CENTER BUILDING OPERATIONS			60040011	(\$2,012,390)	(\$2,013,360)
SSB FEE - DEBT SERVICE			60040030	(\$2,441,516)	(\$2,420,482)
STUDENT COUNSELING			61040006	(\$668,622)	(\$688,613)
STUDENT HEALTH SERVICES			61040007	(\$1,260,377)	(\$1,287,011)
ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS			61040008	(\$1,596,200)	(\$1,481,314)
ATHLETIC PROGRAM FEE - BASEBALL			61040009	(\$105,860)	(\$105,860)
ATHLETIC PROGRAM FEE - BASKETBALL (MENS)			61040010	(\$83,071)	(\$83,071)
ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)			61040011	(\$84,759)	(\$84,759)
ATHLETIC PROGRAM FEE - CROSS COUNTRY			61040012	(\$34,340)	(\$34,340)
ATHLETIC PROGRAM FEE - GOLF			61040013	(\$70,810)	(\$85,310)
ATHLETIC PROGRAM FEE - SOCCER (MENS)			61040014	(\$70,993)	(\$70,993)
ATHLETIC PROGRAM FEE - SOCCER (WOMENS)			61040015	(\$71,143)	(\$71,143)
ATHLETIC PROGRAM FEE - SOFTBALL			61040016	(\$76,730)	(\$76,730)
ATHLETIC PROGRAM FEE - TENNIS			61040017	(\$49,720)	(\$49,720)
ATHLETIC PROGRAM FEE - VOLLEYBALL			61040018	(\$65,970)	(\$65,970)
RECREATION FACILITY FEE - FIELD MAINTENANCE			61040031	(\$237,497)	(\$247,960)
ACTIVITIES CENTER/SPORTS			61040033	(\$710,947)	(\$872,734)
SSB FEE - MAINTENANCE			61040056	(\$465,560)	(\$642,412)
<b>TOTAL TRANSFERS</b>				<b>(\$12,644,244)</b>	<b>(\$12,901,203)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>				<b>\$1,230,590</b>	<b>\$1,014,544</b>

**Contracts and  
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS  
2018 - 2019 BUDGET  
RESTRICTED FUNDS - CONTRACTS AND GRANTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BPM FEDERAL SPONSORED INSTRUCT	43055001	\$1,292,540	\$1,292,540	\$0	\$0	\$0	\$0	\$0
BPM FEDERAL SPONSORED RSRCH	43055002	\$23,729,587	\$23,729,587	\$0	\$0	\$0	\$0	\$0
FPM FEDERAL SPONSORED PUB SVC	43055003	\$61,963	\$61,963	\$0	\$0	\$0	\$0	\$0
BPM STATE SPONSORED INSTRUCT	43056001	\$89,268	\$89,268	\$0	\$0	\$0	\$0	\$0
BPM STATE SPONSORED RSRCH	43056002	\$1,045,860	\$1,045,860	\$0	\$0	\$0	\$0	\$0
FPM STATE SPONSORED PUB SVC	43056003	\$311,697	\$311,697	\$0	\$0	\$0	\$0	\$0
BPM LOC/PRIV SPONSORED RSRCH	43058002	\$9,851,228	\$9,851,228	\$0	\$0	\$0	\$0	\$0
FPM LOC/PRIV SPONSORED PUB SVC	43058003	\$77,786	\$77,786	\$0	\$0	\$0	\$0	\$0
17-18 FEDERAL PELL GRANT	18055051	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
17-18 FEDERAL TEACH GRANT	18055052	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
17-18 FEDERAL SEOG	18055053	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL SEOG	18055054	\$539,196	\$539,196	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL TEACH GRANT	18055055	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL PELL GRANT	18055056	\$30,000,000	\$30,000,000	\$0	\$0	\$0	\$0	\$0
<b>Total RESTRICTED FUNDS - CONTRACTS &amp; GRANTS</b>		<b>\$67,149,125</b>	<b>\$67,149,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY**

FEDERAL GOVERNMENT	\$55,773,286
STATE GOVERNMENT	\$1,446,825
OTHER	\$9,929,014
<b>TOTAL</b>	<b>\$67,149,125</b>

**Gift Funds**

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
D Chair - Eugene Mcdermott	10051001	\$112,434	\$112,434	\$0	\$0	\$0	\$0	\$0
Mcdermott Landscape	10051002	\$88,667	\$88,667	\$0	\$0	\$0	\$0	\$0
D Prof - TI Alum Association	10051009	\$11,879	\$11,879	\$0	\$0	\$0	\$0	\$0
Presidents Leadership	10051010	\$281,929	\$281,929	\$0	\$0	\$0	\$0	\$0
Presidents Fund	10051012	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Scholar - Staff Council Endwed	10051017	\$2,368	\$2,368	\$0	\$0	\$0	\$0	\$0
Scholar - Jody Nelson	10051018	\$1,908	\$1,908	\$0	\$0	\$0	\$0	\$0
Presidential/Univ Memberships	10051019	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EEF - Staff Council - Operatin	10051020	\$0	\$31,310	\$0	\$31,310	\$0	\$0	\$0
Scholar - Mcdermott Enrichment	10351001	\$0	\$651,716	\$0	\$651,716	\$0	\$0	\$0
Scholar - Mcdermott Housing	10351002	\$0	\$1,012,040	\$0	\$1,012,040	\$0	\$0	\$0
McDermott Recruitment	10351003	\$0	\$141,100	\$0	\$141,100	\$0	\$0	\$0
Scholar - McDermott Income	10351004	\$1,967,856	\$0	\$0	(\$1,967,856)	\$0	\$0	\$0
McDermott Grp Activi	10351005	\$0	\$163,000	\$0	\$163,000	\$0	\$0	\$0
Wildenthal-McDermott Schl Fund	10351007	\$49,875	\$49,875	\$0	\$0	\$0	\$0	\$0
Fellow - Graduate Fund	10351008	\$1,178,546	\$1,178,546	\$0	\$0	\$0	\$0	\$0
Wildenthal-McDermott Fellow Fn	10351009	\$49,875	\$49,875	\$0	\$0	\$0	\$0	\$0
Research On The Holocaust Fro	10351010	\$52,184	\$52,184	\$0	\$0	\$0	\$0	\$0
Mcdermott Scholars and Dallas	10351011	\$48,061	\$48,061	\$0	\$0	\$0	\$0	\$0
EEF - VP Development	11051005	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Ut Fund for Excellence Expense	11051007	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Campus Enh - Booziotis	11051008	\$497	\$0	\$0	\$0	\$497	\$0	\$497
PF - Official Function	11051010	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EEF - Employee Services Award	11051011	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
Davidson-Gundy Alumni Ctr	11051012	\$48,640	\$0	\$0	\$0	\$48,640	\$0	\$48,640
Accor Enhancement	11051013	\$722	\$0	\$0	\$0	\$722	\$0	\$722
Campus Enh - Mitchell	11051014	\$624	\$0	\$0	\$0	\$624	\$0	\$624
Kain Memorial Fund	11051015	\$622	\$0	\$0	\$0	\$622	\$0	\$622
Campus Enh - Ritter	11051016	\$659	\$0	\$0	\$0	\$659	\$0	\$659
Campus Enh - Claudia E Tatum	11051017	\$527	\$0	\$0	\$0	\$527	\$0	\$527
Mcdermott Scholars Alumni Asso	11051018	\$2,850	\$0	\$0	\$0	\$2,850	\$0	\$2,850
Campus Enh - Scherry Johnson	11051019	\$563	\$0	\$0	\$0	\$563	\$0	\$563
Campus Enh - Cantrell	11051020	\$564	\$0	\$0	\$0	\$564	\$0	\$564
Campus Enh - Victor L Worsfold	11051021	\$576	\$0	\$0	\$0	\$576	\$0	\$576
Conley Campus Enhanc	11051022	\$622	\$0	\$0	\$0	\$622	\$0	\$622
Rhodes Campus Enhanc	11051023	\$6,074	\$0	\$0	\$0	\$6,074	\$0	\$6,074
Campus Enhancement 2	11051024	\$6,284	\$0	\$0	\$0	\$6,284	\$0	\$6,284
EEF - Alumni Funds	11051027	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF - VPIR	12051000	\$0	\$7,000	\$0	\$10,000	\$3,000	\$0	\$3,000
EEF - VPRCE Disc	14051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
D Chair - E5 DEE Wyly	14551002	\$12,472	\$11,624	\$0	\$0	\$848	\$0	\$848
Crystal Charity Ball	14551003	\$15,393	\$4,180	\$0	\$0	\$11,213	\$0	\$11,213
Berman Lectures	14551004	\$4,873	\$4,873	\$0	\$0	\$0	\$0	\$0
D Chair - Pickens	14551007	\$99,091	\$124,417	\$0	\$0	(\$25,326)	\$25,326	\$0
D Chair - E5 B Smith	14551019	\$88,004	\$94,316	\$0	\$0	(\$6,312)	\$6,312	\$0
DU Chair - Dee Wyly	14551021	\$230,578	\$206,762	\$0	\$0	\$23,816	\$0	\$23,816
Opp Fund - Lee Roy Jordan	14551022	\$2,542	\$2,542	\$0	\$0	\$0	\$0	\$0
Opp Fund - Daryl Johnston	14551023	\$2,542	\$2,542	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp Fund - Buck Horn	14551024	\$2,835	\$2,600	\$0	\$0	\$235	\$0	\$235
Chair - Debbie & Jim Francis	14551025	\$25,086	\$21,212	\$0	\$0	\$3,874	\$0	\$3,874
Opp Fund - Laurie G Glasgow	14551027	\$867	\$800	\$0	\$0	\$67	\$0	\$67
Other Hamon For Veteran Suppor	14551028	\$47,105	\$127,064	\$0	\$0	(\$79,959)	\$79,959	\$0
EEF - Pubic Affairs DOE	16051000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Public Affairs Spons	16051001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Leg Activities	16051002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Keith-Huckaba Student Support	17051002	\$1,592	\$1,592	\$0	\$0	\$0	\$0	\$0
Scholar - Montemayor Endowment	17051003	\$784	\$784	\$0	\$0	\$0	\$0	\$0
EEF - VP Diversity	17051004	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
EEF - VP Div Div Speaker	17051005	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Scholar - Northwood Club	17051008	\$10,407	\$10,407	\$0	\$0	\$0	\$0	\$0
EEF - Military & Veteran ERG	17051009	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - QuTD ERG	17051010	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Young Professionals ERG	17051011	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Black Staff & Fac ERG	17051012	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Latino Fac & Staff ERG	17051013	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Women ERG	17051014	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Scholar - Lundell Textbk	18051002	\$1,861	\$1,861	\$0	\$0	\$0	\$0	\$0
Scholar - S Leavell	18051003	\$17,757	\$17,757	\$0	\$0	\$0	\$0	\$0
Scholar - Richardson Women Clb	18051004	\$1,167	\$1,167	\$0	\$0	\$0	\$0	\$0
Scholar - Greater TX Fnd Endo	18051005	\$6,073	\$6,073	\$0	\$0	\$0	\$0	\$0
Scholar - Alumni Assoc Fund	18051006	\$3,613	\$3,613	\$0	\$0	\$0	\$0	\$0
Scholar - Clark Pres	18051007	\$8,337	\$8,337	\$0	\$0	\$0	\$0	\$0
Scholar - Caddell	18051010	\$3,387	\$3,387	\$0	\$0	\$0	\$0	\$0
Scholar - Wells Fargo	18051011	\$656	\$656	\$0	\$0	\$0	\$0	\$0
Scholar - Henry Memorial	18051012	\$1,365	\$1,365	\$0	\$0	\$0	\$0	\$0
Scholar - Seekri	18051015	\$706	\$706	\$0	\$0	\$0	\$0	\$0
Scholar - Robert W Best Fund	18051016	\$5,218	\$5,218	\$0	\$0	\$0	\$0	\$0
Scholar - Steunebrink	18051017	\$4,522	\$4,522	\$0	\$0	\$0	\$0	\$0
Scholar - Minnie K. Patton	18051023	\$4,794	\$4,794	\$0	\$0	\$0	\$0	\$0
EEF - VP Enrollment Mgmt	18051025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - NASIM Foundation	18051026	\$995	\$995	\$0	\$0	\$0	\$0	\$0
Scholar - Soc of Iran-American	18051027	\$1,163	\$1,163	\$0	\$0	\$0	\$0	\$0
EEF - VP Comm	19051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
D Chair - E0 Green MCD	21051010	\$59,848	\$59,848	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 2	21051016	\$145,453	\$145,453	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 2	21051017	\$11,490	\$11,490	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 3	21051018	\$11,490	\$11,490	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 1	21051020	\$11,281	\$11,281	\$0	\$0	\$0	\$0	\$0
Grn Dist Lect Series	21051021	\$14,863	\$14,863	\$0	\$0	\$0	\$0	\$0
Scholar - Green Endw Schlar Fd	21051022	\$42,195	\$42,195	\$0	\$0	\$0	\$0	\$0
Chair - E5 Green Sysbio 3	21051038	\$56,415	\$56,415	\$0	\$0	\$0	\$0	\$0
Chair - E2 Green Sysbio 2	21051040	\$75,212	\$75,212	\$0	\$0	\$0	\$0	\$0
X0 AA Prog Supp	21051043	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - Kusch Lectures	21051044	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Cecil Green Quasi	21051048	\$29,436	\$29,436	\$0	\$0	\$0	\$0	\$0
Fac Fellow - Scholars Prog #5	21051049	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
F Fellow - McDermott Prof #6	21051050	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #7	21051051	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #8	21051052	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #9	21051054	\$13,977	\$13,977	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21051055	\$6,061	\$6,061	\$0	\$0	\$0	\$0	\$0
Replaced by CC22051006	21251001	\$98,948	\$98,692	\$0	\$0	\$256	\$0	\$256
Scholar - Presidential Achieve	21251002	\$137,920	\$137,920	\$0	\$0	\$0	\$0	\$0
D Chair - Undergraduate	21251004	\$28,774	\$28,774	\$0	\$0	\$0	\$0	\$0
Scholar - Pinch Undergraduate	21251005	\$10,258	\$10,258	\$0	\$0	\$0	\$0	\$0
Scholar - Moller Endowed	21251006	\$5,147	\$5,147	\$0	\$0	\$0	\$0	\$0
EEF - Fresh Convocation	21251009	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
DU Chair - E. O 'Donnell	21351001	\$145,057	\$145,057	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell	21351002	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 2	21351003	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 3	21351004	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 4	21351005	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
Fellow - Edith O 'Donnell GR	21351006	\$338,466	\$338,466	\$0	\$0	\$0	\$0	\$0
The Edith O 'Donnell Institue	21351007	\$142,038	\$142,038	\$0	\$0	\$0	\$0	\$0
Prof - El K R Cecil	21351009	\$9,837	\$9,837	\$0	\$0	\$0	\$0	\$0
D Chair - El M McDermott	21351010	\$57,720	\$57,720	\$0	\$0	\$0	\$0	\$0
Other R Bretell Lectureship Aw	21351012	\$99,184	\$99,184	\$0	\$0	\$0	\$0	\$0
Biomedical Devices Fund	21451004	\$531,803	\$701,692	\$0	\$0	(\$169,889)	\$169,889	\$0
Mclemore End Fund	21551001	\$6,673	\$6,163	\$0	\$0	\$510	\$0	\$510
Air America Holding Fund	21551002	\$9,635	\$7,328	\$0	\$0	\$2,307	\$0	\$2,307
Aviation Library Fund	21551003	\$46,034	\$41,743	\$0	\$0	\$4,291	\$0	\$4,291
Jalonick Memorial Fund	21551004	\$8,633	\$7,493	\$0	\$0	\$1,140	\$0	\$1,140
Friends Library Endw	21551005	\$1,534	\$1,271	\$0	\$0	\$263	\$0	\$263
Philatelic Res Fund	21551006	\$32,664	\$32,658	\$0	\$0	\$6	\$0	\$6
Doolittle Library	21551007	\$4,201	\$3,332	\$0	\$0	\$869	\$0	\$869
Library Enhancements	21551008	\$11,091	\$9,000	\$0	\$0	\$2,091	\$0	\$2,091
Opp Fund - Hamilton	21551009	\$1,780	\$475	\$0	\$0	\$1,305	\$0	\$1,305
Opp Fund - James & J. Davilla	21551010	\$753	\$0	\$0	\$0	\$753	\$0	\$753
Opp Fund - Jan Collmer	21551012	\$524	\$0	\$0	\$0	\$524	\$0	\$524
Opp Fund - Judy & Larry Sall	21551013	\$823	\$533	\$0	\$0	\$290	\$0	\$290
Opp Fund - Miriam Watson	21551014	\$1,271	\$0	\$0	\$0	\$1,271	\$0	\$1,271
Madeline Safley/Clare Derey	21551015	\$842	\$0	\$0	\$0	\$842	\$0	\$842
Twirly Birds Endowment	21551016	\$659	\$0	\$0	\$0	\$659	\$0	\$659
Fellow - Daniel	21651001	\$1,550	\$1,550	\$0	\$0	\$0	\$0	\$0
Betty Gifford GK Scholar	21651002	\$11,472	\$11,472	\$0	\$0	\$0	\$0	\$0
X0 GS Program Support	21651003	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
DU Chair - CVL BBS	21851001	\$145,846	\$66,904	\$0	\$0	\$78,942	\$0	\$78,942
Booziotis Fund	21851004	\$5,302	\$5,302	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pomberg & Hammer	21851005	\$1,199	\$989	\$0	\$0	\$210	\$0	\$210
EEF - Unrestricted CVL	21851006	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Other Asche Fund	21851007	\$1,838	\$1,553	\$0	\$0	\$285	\$0	\$285
Booziotis Neuroscience Lecture	21851008	\$2,486	\$2,486	\$0	\$0	\$0	\$0	\$0
Booziotis Public Lecture Aging	21851009	\$11,631	\$0	\$0	\$0	\$11,631	\$0	\$11,631
Holocaust Library Collection	21951000	\$15,075	\$15,075	\$0	\$0	\$0	\$0	\$0



THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Ackerman Ctr For Holocaust	21951001	\$67,066	\$67,066	\$0	\$0	\$0	\$0	\$0
Einspruch Lectures	21951002	\$17,969	\$17,969	\$0	\$0	\$0	\$0	\$0
D Chair - Feinberg	21951003	\$32,719	\$32,719	\$0	\$0	\$0	\$0	\$0
Fellow - Belo	21951004	\$3,637	\$3,637	\$0	\$0	\$0	\$0	\$0
Chair - Lewis Holo	21951005	\$32,571	\$32,571	\$0	\$0	\$0	\$0	\$0
Prof - Rabin	21951007	\$7,891	\$7,891	\$0	\$0	\$0	\$0	\$0
Fellow - Mala & A. Einspruch	21951009	\$1,501	\$1,501	\$0	\$0	\$0	\$0	\$0
Opp Fund - Schuman-Ellman	21951010	\$938	\$938	\$0	\$0	\$0	\$0	\$0
Fellow - Mike Jacobs in Holo	21951011	\$1,454	\$1,454	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Ozsvath Research	21951012	\$17,189	\$17,189	\$0	\$0	\$0	\$0	\$0
Fellow - Zsuzsanna Ozsvath	21951014	\$4,972	\$4,972	\$0	\$0	\$0	\$0	\$0
Ackerman Center Conf and Lec	21951015	\$1,151	\$1,151	\$0	\$0	\$0	\$0	\$0
Green Center Library	22051001	\$4,616	\$4,616	\$0	\$0	\$0	\$0	\$0
Thomsen Fund Honors College	22051002	\$80,153	\$80,153	\$0	\$0	\$0	\$0	\$0
Victor Worsfold Grant Program	22051003	\$1,006	\$1,006	\$0	\$0	\$0	\$0	\$0
Chair - McDermott Cook Honors	22051004	\$28,774	\$28,774	\$0	\$0	\$0	\$0	\$0
McDermott Undergraduate Resear	22051005	\$499,151	\$499,151	\$0	\$0	\$0	\$0	\$0
Scholar - Armstrong R	31051001	\$20,592	\$20,539	\$0	\$0	\$53	\$0	\$53
Lord Taylor Art Bn	31051002	\$1,919	\$1,915	\$0	\$0	\$4	\$0	\$4
Scholar - Jordan Schl Arts	31051003	\$12,932	\$12,868	\$0	\$0	\$64	\$0	\$64
Prof - El Rockover	31051004	\$9,703	\$9,678	\$0	\$0	\$25	\$0	\$25
Prof - El Watson	31051005	\$12,150	\$7,000	\$0	\$0	\$5,150	\$0	\$5,150
Bone Creative Writin	31051006	\$864	\$862	\$0	\$0	\$2	\$0	\$2
Chair - El A A MCD	31051007	\$31,558	\$31,558	\$0	\$0	\$0	\$0	\$0
Chair - El A H MCD	31051009	\$31,800	\$31,717	\$0	\$0	\$83	\$0	\$83
Scholar - Nelsen Writing	31051010	\$1,750	\$1,746	\$0	\$0	\$4	\$0	\$4
Prof - Cleveland	31051011	\$8,586	\$8,536	\$0	\$0	\$50	\$0	\$50
Opp Fund - In Honor Dean Kratz	31051013	\$1,349	\$500	\$0	\$0	\$849	\$0	\$849
Opp Fund - Betty Bitsy Carter	31051014	\$769	\$500	\$0	\$0	\$269	\$0	\$269
Opp Fund - Robinson S of A&H	31051015	\$2,403	\$500	\$0	\$0	\$1,903	\$0	\$1,903
Frank R Rossiter Book Award	31051016	\$491	\$490	\$0	\$0	\$1	\$0	\$1
Rsch - Genice Rabe Historical	31051017	\$2,494	\$0	\$0	\$0	\$2,494	\$0	\$2,494
Opp Fund - Sabine Madriguera	31051019	\$494	\$0	\$0	\$0	\$494	\$0	\$494
Opp Fund - Jelcy & C Romberg	31051027	\$479	\$0	\$0	\$0	\$479	\$0	\$479
Deans Discretionary	31051028	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X1 Founders Prof	31051029	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
A&H Ashbel Smith 2	31051030	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Scholar - Elterman	31051602	\$1,550	\$0	\$0	\$0	\$1,550	\$0	\$1,550
Professor - Stephen Rabe	31051603	\$4,743	\$0	\$0	\$0	\$4,743	\$0	\$4,743
A&H Scholar in Residence Prgrm	31051604	\$4,187	\$0	\$0	\$0	\$4,187	\$0	\$4,187
EEF - A&H Perform Arts	31251002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Opp Fund - Lynn & Tom McIntire	32051001	\$1,161	\$0	\$0	\$0	\$1,161	\$0	\$1,161
Opp Fund - NS&M in Honor	32051005	\$1,305	\$1,230	\$0	\$0	\$75	\$0	\$75
Scholar - Ray Allum Math & Phy	32051006	\$554	\$0	\$0	\$0	\$554	\$0	\$554
D Chair - In NS&M 2	32051008	\$58,338	\$0	\$0	\$0	\$58,338	\$0	\$58,338
D Chair - In NS&M 1 Operating	32051009	\$58,338	\$0	\$0	\$0	\$58,338	\$0	\$58,338
Opp Fund - Anvar & N Zakhidov	32051010	\$506	\$0	\$0	\$0	\$506	\$0	\$506
Fellow - Mei Lein	32051011	\$4,991	\$0	\$0	\$0	\$4,991	\$0	\$4,991

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Fellow -W B Hanson for Physics	32051014	\$1,186	\$0	\$0	\$0	\$1,186	\$0	\$1,186
Scholar - Julia Van Nes	32151003	\$2,297	\$0	\$0	\$0	\$2,297	\$0	\$2,297
Fellow - Excellence En 2	32151004	\$117,585	\$0	\$0	\$0	\$117,585	\$0	\$117,585
Prof - E2 Lundell	32151006	\$37,863	\$101,928	\$0	\$0	(\$64,065)	\$64,065	\$0
NMSI UTeach Endowment	32151009	\$50,847	\$0	\$0	\$0	\$50,847	\$0	\$50,847
Excellence Res End 2	32151010	\$41,150	\$0	\$0	\$0	\$41,150	\$0	\$41,150
McMechan Student	32151011	\$3,021	\$746	\$0	\$0	\$2,275	\$0	\$2,275
Scholar - Moore Grad Chemistry	32251007	\$523	\$0	\$0	\$0	\$523	\$0	\$523
D Chair - E2 Welch Chem 2	32251008	\$161,416	\$96,510	\$0	\$0	\$64,906	\$0	\$64,906
D Chair - E2 Green Sysbio 1	32251009	\$119,719	\$115,366	\$0	\$0	\$4,353	\$0	\$4,353
Opp Fund - Dean & Cindy Sherry	32251012	\$514	\$0	\$0	\$0	\$514	\$0	\$514
Scholar - Dallas Gem Min Schol	32351002	\$4,880	\$2,598	\$0	\$0	\$2,282	\$0	\$2,282
Scholar - Scales Schl Geoscien	32351003	\$2,315	\$0	\$0	\$0	\$2,315	\$0	\$2,315
Scholar - Wilhelm Mem Fund	32351005	\$18,052	\$12,369	\$0	\$0	\$5,683	\$0	\$5,683
Scholar - Urban	32351007	\$1,219	\$0	\$0	\$0	\$1,219	\$0	\$1,219
Fellow - Hales	32351008	\$15,469	\$0	\$0	\$0	\$15,469	\$0	\$15,469
Geoscience Program Unres	32351009	\$9,490	\$9,490	\$0	\$0	\$0	\$0	\$0
Scholar - Oppenheim	32351011	\$988	\$0	\$0	\$0	\$988	\$0	\$988
Scholar - Kristian Soegaard	32351012	\$1,072	\$0	\$0	\$0	\$1,072	\$0	\$1,072
Opp Fund - Schwartz	32351014	\$1,681	\$0	\$0	\$0	\$1,681	\$0	\$1,681
Opp Fund - Qingming Yang	32351015	\$533	\$0	\$0	\$0	\$533	\$0	\$533
Opp Fund - Geosci Alum Energy	32351016	\$866	\$0	\$0	\$0	\$866	\$0	\$866
Richard M Mitterer Excellence	32351017	\$598	\$0	\$0	\$0	\$598	\$0	\$598
Petroleum Geo Fund	32351024	\$746	\$152	\$0	\$0	\$594	\$0	\$594
Opp Fund - Gaynor	32351025	\$2,519	\$0	\$0	\$0	\$2,519	\$0	\$2,519
Opp Fund - Geissman Geoscience	32351026	\$394	\$0	\$0	\$0	\$394	\$0	\$394
Opp Fund - Dist Alum Awd Honor	32351028	\$595	\$0	\$0	\$0	\$595	\$0	\$595
Opp Fund - Geoclub Legacy	32351029	\$525	\$0	\$0	\$0	\$525	\$0	\$525
Opp Fund - Scott Garrick	32351031	\$487	\$0	\$0	\$0	\$487	\$0	\$487
X2 IDA Green Prof	32351032	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Carter Masters Fund	32351033	\$1,431	\$0	\$0	\$0	\$1,431	\$0	\$1,431
Roy Clowes Mem Fund	32551013	\$709	\$709	\$0	\$0	\$0	\$0	\$0
Scholar - Harris Memorial Fund	32551014	\$1,881	\$0	\$0	\$0	\$1,881	\$0	\$1,881
D Chair - E0 Green Sysbio 3	32551015	\$119,719	\$119,719	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Welch Chem 1	32651004	\$156,505	\$156,505	\$0	\$0	\$0	\$0	\$0
Scholar - Macdiarmid	32651005	\$2,535	\$0	\$0	\$0	\$2,535	\$0	\$2,535
Margie Renfrow Scholarship Fun	32751006	\$2,201	\$0	\$0	\$0	\$2,201	\$0	\$2,201
Fellow - Min Li and Dora S Lee	32751007	\$1,528	\$0	\$0	\$0	\$1,528	\$0	\$1,528
Scholar - UTH GR TX Foundation	32851003	\$8,273	\$0	\$0	\$0	\$8,273	\$0	\$8,273
Hamon Charitable UTeach	32851004	\$18,646	\$0	\$0	\$0	\$18,646	\$0	\$18,646
TI Foundation UTeach Dallas	32851005	\$7,901	\$0	\$0	\$0	\$7,901	\$0	\$7,901
6th Tellabs - Endowment	32851006	\$4,873	\$0	\$0	\$0	\$4,873	\$0	\$4,873
Opp Fund - Drake Science/Math	32851008	\$622	\$0	\$0	\$0	\$622	\$0	\$622
UTeach	32851009	\$14,697	\$6,041	\$0	\$0	\$8,656	\$0	\$8,656
William B Hanson Student Suppo	32951007	\$533	\$0	\$0	\$0	\$533	\$0	\$533
Scholar - Shukla Memorial Fund	33051001	\$3,382	\$0	\$0	\$0	\$3,382	\$0	\$3,382
Scholar - Hoch	33051002	\$1,419	\$0	\$0	\$0	\$1,419	\$0	\$1,419
Prof - X3 Shukla	33051003	\$7,447	\$0	\$0	\$0	\$7,447	\$0	\$7,447

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Scholar - Kain	33051004	\$1,699	\$0	\$0	\$0	\$1,699	\$0	\$1,699
Scholar - Charles C Mckinney	33051006	\$11,000	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Scholar - Parson	33051007	\$1,085	\$0	\$0	\$0	\$1,085	\$0	\$1,085
Prof - X3 Kain	33051008	\$8,553	\$0	\$0	\$0	\$8,553	\$0	\$8,553
Scholar - Terry Leaders	33051010	\$2,847	\$0	\$0	\$0	\$2,847	\$0	\$2,847
Scholar - Fred Hill Endowment	33051011	\$11,066	\$0	\$0	\$0	\$11,066	\$0	\$11,066
Fellow - Keith Lankford Taylor	33051013	\$2,615	\$0	\$0	\$0	\$2,615	\$0	\$2,615
Opp Fund - Champagne A - PrLaw	33051014	\$1,771	\$0	\$0	\$0	\$1,771	\$0	\$1,771
Prof - Robert E Holmes Jr	33051017	\$4,883	\$0	\$0	\$0	\$4,883	\$0	\$4,883
X3 Berkner Prof	33051018	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 Prog Supp	33051019	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X3 A Smith Prof 1	33051020	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A Smith Prof 2	33051021	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith GIS #2	33051022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith Economics #1	33051023	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Shukla Prof	33051024	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith EPPS 3	33051025	\$0	\$25,000	\$0	\$50,000	\$25,000	\$0	\$25,000
Ashbel Smith Political Sci #2	33051026	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Chair - E4 Caruth	34051001	\$70,999	\$70,999	\$0	\$0	\$0	\$0	\$0
Chair - E4 E Mcdermott	34051002	\$100,293	\$100,293	\$0	\$0	\$0	\$0	\$0
Scholar - A L Bass	34051003	\$1,870	\$1,870	\$0	\$0	\$0	\$0	\$0
Scholar - Business Navigators	34051004	\$3,851	\$3,851	\$0	\$0	\$0	\$0	\$0
Prof - E4 World Salute	34051005	\$13,303	\$13,303	\$0	\$0	\$0	\$0	\$0
Scholar - Jefflyn Endowment	34051006	\$1,065	\$1,065	\$0	\$0	\$0	\$0	\$0
Scholar - Guisinger Intl	34051007	\$1,277	\$1,277	\$0	\$0	\$0	\$0	\$0
Scholar - Springate	34051008	\$1,268	\$1,268	\$0	\$0	\$0	\$0	\$0
Prof - Enthoven	34051009	\$19,902	\$19,902	\$0	\$0	\$0	\$0	\$0
Chair - Jindal School Advisory	34051010	\$27,342	\$27,342	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson	34051011	\$26,155	\$26,155	\$0	\$0	\$0	\$0	\$0
D Prof - Nash	34051012	\$14,406	\$14,406	\$0	\$0	\$0	\$0	\$0
Chair - Davidson Inf. System	34051013	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Oper Mgmt	34051014	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Accounting	34051015	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Marketing	34051016	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	34051017	\$141,386	\$141,386	\$0	\$0	\$0	\$0	\$0
Chair - E4 Cecil Ethics	34051018	\$55,211	\$55,211	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing	34051019	\$50,154	\$50,154	\$0	\$0	\$0	\$0	\$0
Debjyoti and Roshni Goswami En	34051020	\$1,797	\$1,797	\$0	\$0	\$0	\$0	\$0
Opp Fund - Robert & G Hewlett	34051021	\$640	\$640	\$0	\$0	\$0	\$0	\$0
Scholar - Steven W Lyle	34051022	\$655	\$655	\$0	\$0	\$0	\$0	\$0
Scholar - EMBA Class of 2011	34051023	\$1,680	\$1,680	\$0	\$0	\$0	\$0	\$0
Fellow - OP Jindal Graduate	34051024	\$160,158	\$160,158	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 2	34051025	\$52,306	\$52,306	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 1	34051026	\$54,792	\$54,792	\$0	\$0	\$0	\$0	\$0
Fellow - Davidson Graduate	34051027	\$191,973	\$191,973	\$0	\$0	\$0	\$0	\$0
Scholar - HilltopSecurities	34051029	\$1,379	\$1,379	\$0	\$0	\$0	\$0	\$0
Scholar - T W Conner Leadershp	34051030	\$2,448	\$2,448	\$0	\$0	\$0	\$0	\$0
Scholar - K & H Al-Tabatabaie	34051031	\$1,650	\$1,650	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Chair - OP Jindal 3	34051032	\$53,062	\$53,062	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 4	34051033	\$59,598	\$59,598	\$0	\$0	\$0	\$0	\$0
Sch/Fellow - David L Holmberg	34051034	\$5,249	\$5,249	\$0	\$0	\$0	\$0	\$0
Prof - Constantine Konstance	34051036	\$13,675	\$13,675	\$0	\$0	\$0	\$0	\$0
Fellow - Lars Magnus Ericsson	34051039	\$9,283	\$9,283	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Magnus Ericsson	34051040	\$2,968	\$2,968	\$0	\$0	\$0	\$0	\$0
Lars Magnus Ericsson for IIE	34051042	\$2,634	\$2,634	\$0	\$0	\$0	\$0	\$0
Opp Fund - Kevin & Cristi Ryan	34051044	\$540	\$540	\$0	\$0	\$0	\$0	\$0
Opp Fund - Clint & Lacy Miller	34051046	\$1,066	\$1,066	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lennox	34051051	\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0
Scholar - Intel Scholarship	34051052	\$962	\$962	\$0	\$0	\$0	\$0	\$0
Opp Fund - Ed Pavese	34051054	\$870	\$870	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga	34051056	\$3,831	\$3,831	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Inst Indo-Americ	34051057	\$77,010	\$77,010	\$0	\$0	\$0	\$0	\$0
D Prof - Dr Joseph Picken IIE	34051059	\$20,648	\$20,648	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wyly Family in IEE	34051060	\$10,204	\$10,204	\$0	\$0	\$0	\$0	\$0
Opp Fund - International Mgmt	34051062	\$1,481	\$1,481	\$0	\$0	\$0	\$0	\$0
Opp Fund - Deb & George Carter	34051067	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Scholar - Texas Capital Bank	34051068	\$1,741	\$1,741	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Sustaining Excel	34051069	\$142,814	\$142,814	\$0	\$0	\$0	\$0	\$0
Opp Fund - Paycom	34051070	\$1,010	\$1,010	\$0	\$0	\$0	\$0	\$0
Scholar - Gary L Tillett	34051071	\$2,584	\$2,584	\$0	\$0	\$0	\$0	\$0
Fellow - Ansira Marketing Ex	34051073	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$0
Scholar - Ryan	34051074	\$1,760	\$1,760	\$0	\$0	\$0	\$0	\$0
Scholar Briarley Marketing	34051076	\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$0
Bass Scholarship	34051077	\$1,159	\$1,159	\$0	\$0	\$0	\$0	\$0
Fellow- Jasper Arnold III EMBA	34051078	\$1,068	\$1,068	\$0	\$0	\$0	\$0	\$0
Opp Fund - Meade Monger 95	34051079	\$1,557	\$1,557	\$0	\$0	\$0	\$0	\$0
Fellow - MXM Analytics	34051080	\$1,257	\$1,257	\$0	\$0	\$0	\$0	\$0
X4 A Smith Prof 1	34051083	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 3	34051084	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 2	34051085	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 4	34051086	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 5	34051087	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 6	34051088	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 7	34051089	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 8	34051090	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Salamasick IT Auditor	34051091	\$4,931	\$4,931	\$0	\$0	\$0	\$0	\$0
Opp Fund - Enterprise Holdings	34051094	\$1,349	\$1,349	\$0	\$0	\$0	\$0	\$0
Scholar - Liberty Mutual	34051096	\$826	\$826	\$0	\$0	\$0	\$0	\$0
OPP Fund - GTN Tech Staff	34051099	\$1,036	\$1,036	\$0	\$0	\$0	\$0	\$0
Opp Fund - Capital One IIE	34051100	\$4,499	\$4,499	\$0	\$0	\$0	\$0	\$0
Opp Fund - Higginbotham	34051101	\$511	\$511	\$0	\$0	\$0	\$0	\$0
DProf - M Redeker	34051102	\$12,779	\$12,779	\$0	\$0	\$0	\$0	\$0
Scholar Mesa EMBA	34051103	\$1,839	\$1,839	\$0	\$0	\$0	\$0	\$0
Scholar - Chinese Leadership	34051106	\$1,288	\$1,288	\$0	\$0	\$0	\$0	\$0
Fellow - Van Wagner Health	34051107	\$13,276	\$13,276	\$0	\$0	\$0	\$0	\$0
Opp Fund CH Robinson Fund	34051108	\$504	\$504	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Scholar - State Farm Scholar	34051109	\$2,429	\$1,429	\$0	\$0	\$1,000	\$0	\$1,000
Hewlett-Packard Enterprise Opp	34051110	\$2,856	\$2,856	\$0	\$0	\$0	\$0	\$0
Gigi Edwards Bryant Scholarshi	34051113	\$1,241	\$1,241	\$0	\$0	\$0	\$0	\$0
5 Opportunity Fund	34051114	\$493	\$493	\$0	\$0	\$0	\$0	\$0
MultiView Oppurtunity Fund	34051115	\$497	\$497	\$0	\$0	\$0	\$0	\$0
Fellow - McGregor Scholarship	34051117	\$1,987	\$1,987	\$0	\$0	\$0	\$0	\$0
Intuit Opp Fund for Marketing	34051119	\$496	\$496	\$0	\$0	\$0	\$0	\$0
Scholar - Joseph Scholarship	34051122	\$3,018	\$3,018	\$0	\$0	\$0	\$0	\$0
EY Opportunity Fund	34051123	\$1,074	\$1,074	\$0	\$0	\$0	\$0	\$0
Fellow - Kieschnick Fellowship	34051124	\$3,807	\$3,807	\$0	\$0	\$0	\$0	\$0
Fellow - Innov & Entrepreneur	34051129	\$1,373	\$1,373	\$0	\$0	\$0	\$0	\$0
Scholar Steven Penson Ldrshp	34051130	\$483	\$483	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Acad Excellence	34051131	\$872	\$872	\$0	\$0	\$0	\$0	\$0
Prof - George and Fonsa Brody	34051134	\$4,698	\$4,698	\$0	\$0	\$0	\$0	\$0
Vela Wood Opp Fund	34051136	\$465	\$465	\$0	\$0	\$0	\$0	\$0
Fellow - AT&T Global Supply	34051141	\$1,157	\$1,157	\$0	\$0	\$0	\$0	\$0
Scholar - Jindal Student Fund	34051142	\$1,396	\$1,396	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Info Tech	34051143	\$1,163	\$1,163	\$0	\$0	\$0	\$0	\$0
OppFund Palomino IIE	34051144	\$461	\$461	\$0	\$0	\$0	\$0	\$0
Pioneer Natural Resources Opp	34051147	\$461	\$461	\$0	\$0	\$0	\$0	\$0
Joyce Kirk Coleman Opp Fund	34051148	\$576	\$576	\$0	\$0	\$0	\$0	\$0
Opp Fund - Richardson Liv Magz	34351001	\$595	\$595	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wingate By Wyndham	34351002	\$666	\$666	\$0	\$0	\$0	\$0	\$0
X4 Founders Prof	34351003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Opp Fund Haynes & Boone	34351004	\$1,401	\$1,401	\$0	\$0	\$0	\$0	\$0
Axxess Opp Fund	34351005	\$1,706	\$1,706	\$0	\$0	\$0	\$0	\$0
Scholar - WC Jackson Endowment	35051007	\$1,781	\$0	\$0	\$0	\$1,781	\$0	\$1,781
Chair - E5 Johnston	35051008	\$76,397	\$76,397	\$0	\$0	\$0	\$0	\$0
Scholar - Bio-Behavioral	35051009	\$2,575	\$0	\$0	\$0	\$2,575	\$0	\$2,575
Prof - Martineau	35051010	\$6,728	\$0	\$0	\$0	\$6,728	\$0	\$6,728
Prof - Moller	35051011	\$4,641	\$0	\$0	\$0	\$4,641	\$0	\$4,641
Scholar - Redeker Endowment	35051013	\$7,116	\$0	\$0	\$0	\$7,116	\$0	\$7,116
Prof - E5 Schepps	35051016	\$17,422	\$17,422	\$0	\$0	\$0	\$0	\$0
D Prof - Moller Dist BBS	35051019	\$15,392	\$15,392	\$0	\$0	\$0	\$0	\$0
Prof - Robinson Family Prof	35051022	\$5,535	\$5,535	\$0	\$0	\$0	\$0	\$0
Moller Teaching Award	35051023	\$1,589	\$400	\$0	\$0	\$1,189	\$0	\$1,189
Opp Fund - Pagett & M Gosslee	35051024	\$528	\$300	\$0	\$0	\$228	\$0	\$228
Opp Fund - Cochlear Implnt Prg	35051025	\$526	\$526	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dennard P - Pediatr	35051028	\$2,624	\$2,624	\$0	\$0	\$0	\$0	\$0
Diane Milot Tucker Std Sup	35051029	\$520	\$520	\$0	\$0	\$0	\$0	\$0
Scholar - Helen Small	35051030	\$2,354	\$0	\$0	\$0	\$2,354	\$0	\$2,354
Dean Moore Endowment	35051031	\$14,627	\$14,627	\$0	\$0	\$0	\$0	\$0
Robert D Stillman Phd Award	35051034	\$1,996	\$1,996	\$0	\$0	\$0	\$0	\$0
X5 M Jonsson Prof	35051035	\$0	\$3,120	\$0	\$25,000	\$21,880	\$0	\$21,880
X5 Prog Supp	35051036	\$0	\$0	\$0	\$7,000	\$7,000	\$0	\$7,000
X5 Founders Prof	35051037	\$0	\$12,000	\$0	\$20,000	\$8,000	\$0	\$8,000
X5 A Smith Prof 1	35051038	\$0	\$7,303	\$0	\$25,000	\$17,697	\$0	\$17,697
X5 A Smith Prof 4	35051039	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp Fund Bert Moore Children	35051040	\$573	\$300	\$0	\$0	\$273	\$0	\$273
Bruton Lect Comm Dis	35751001	\$19,689	\$19,659	\$0	\$0	\$30	\$0	\$30
Bruton Trust	35751002	\$5,301	\$5,300	\$0	\$0	\$1	\$0	\$1
Scotta Obenchain Fund	35751003	\$33,494	\$30,000	\$0	\$0	\$3,494	\$0	\$3,494
Fund Callier - 2003 CCB	35751012	\$32,576	\$0	\$0	\$0	\$32,576	\$0	\$32,576
Prof - E5 Wolf	35751013	\$6,030	\$5,000	\$0	\$0	\$1,030	\$0	\$1,030
Opp Fund - Cochlear Implnt Pgm	35751015	\$782	\$0	\$0	\$0	\$782	\$0	\$782
Opp Fund - Wolf	35751016	\$745	\$0	\$0	\$0	\$745	\$0	\$745
Behavioral and Brain Sciences	35751017	\$530	\$0	\$0	\$0	\$530	\$0	\$530
Fellow - Preferred Therapy Svc	35751018	\$1,562	\$0	\$0	\$0	\$1,562	\$0	\$1,562
Michael Callier Center Directo	35751019	\$23,694	\$35,595	\$0	\$0	(\$11,901)	\$11,901	\$0
EEF - Callier Center for Comm	35751020	\$458,252	\$0	\$0	(\$311,244)	\$147,008	\$0	\$147,008
Opp Fund - Communication Tech	35751021	\$841	\$0	\$0	\$0	\$841	\$0	\$841
Fellow - Jerger Research Aud	35751023	\$2,176	\$0	\$0	\$0	\$2,176	\$0	\$2,176
Callier Cares Luncheon exp	35751024	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
EEF - Callier Allotment	35753000	\$729,761	\$0	(\$82,973)	(\$645,000)	\$1,788	\$0	\$1,788
EEF - CA Library	35753003	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
EEF - CA Executive Director	35753004	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
EEF - CA Staff Dev	35753005	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EEF - CA IT Equipment	35753007	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - CA Board Relations	35753009	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EEF - CA Event	35753010	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0
Scholar - BBS AUD SLP	35753011	\$0	\$42,000	\$0	\$42,000	\$0	\$0	\$0
EEF - CA Software Renewal	35753013	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0
EEF - CA Infor Dissem	35753014	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
EEF - CA Development Office	35753018	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
EEF - CA Post Doc Fellow	35753019	\$0	\$141,955	\$0	\$142,000	\$45	\$0	\$45
EEF - Callier Prize	35753020	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - CA PhD Scholar Ec	35753021	\$0	\$27,744	\$0	\$27,744	\$0	\$0	\$0
EEF - CA Medical Director Dev	35753022	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EEF - CA Audio Equip	35753032	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EEF - CA Speech Equip	35753036	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Clinical Tranining Support	35753044	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
CA Repairs	35753050	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Scholar - Galerstein Endowment	36051001	\$2,037	\$2,000	\$0	\$0	\$37	\$0	\$37
Scholar - Neila Skinner P & T	36051003	\$1,013	\$1,013	\$0	\$0	\$0	\$0	\$0
Opp Fund - Bridge to our Futur	36051004	\$542	\$0	\$0	\$0	\$542	\$0	\$542
Opp Fund - Academic Bridge Pgm	36051005	\$6,288	\$6,288	\$0	\$0	\$0	\$0	\$0
Scholar - Ram Lal Seekri	36051006	\$1,202	\$1,202	\$0	\$0	\$0	\$0	\$0
X6 Prog Supp	36051008	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Defrank	36051023	\$837	\$837	\$0	\$0	\$0	\$0	\$0
Scholar- Phillip Allen Teacher	36051024	\$1,711	\$1,711	\$0	\$0	\$0	\$0	\$0
Clark - Rsch Elec Eng	37051001	\$26,573	\$26,504	\$0	\$0	\$69	\$0	\$69
Chair - E7 Ericsson	37051002	\$64,612	\$64,445	\$0	\$0	\$167	\$0	\$167
Fellow - Excellence En 1	37051005	\$117,585	\$117,281	\$0	\$0	\$304	\$0	\$304
Excellence Res End 1	37051006	\$41,150	\$41,044	\$0	\$0	\$106	\$0	\$106
Opp Fund - Prabhu - Jons	37051009	\$2,906	\$2,899	\$0	\$0	\$7	\$0	\$7
Scholar - Lease Endowed School	37051010	\$4,873	\$4,860	\$0	\$0	\$13	\$0	\$13

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Fellow - TI Diversity	37051012	\$29,457	\$29,381	\$0	\$0	\$76	\$0	\$76
Chair - E7 Beecherl	37051013	\$48,820	\$48,820	\$0	\$0	\$0	\$0	\$0
Fellow - Beecherl	37051014	\$23,696	\$23,635	\$0	\$0	\$61	\$0	\$61
Fellow - Jonsson Graduate	37051016	\$34,558	\$34,469	\$0	\$0	\$89	\$0	\$89
Scholar - Ritter Endowed	37051018	\$2,118	\$2,113	\$0	\$0	\$5	\$0	\$5
Scholar - Brown	37051019	\$10,494	\$7,275	\$0	\$0	\$3,219	\$0	\$3,219
D Prof - Beecherl	37051021	\$14,406	\$14,369	\$0	\$0	\$37	\$0	\$37
D Prof - Beecherl II	37051022	\$14,406	\$8,101	\$0	\$0	\$6,305	\$0	\$6,305
Fellow - IAB Graduate	37051023	\$5,844	\$5,829	\$0	\$0	\$15	\$0	\$15
D Chair - TI Nano	37051024	\$91,689	\$91,452	\$0	\$0	\$237	\$0	\$237
D Chair - TI Nano 2	37051025	\$91,687	\$91,450	\$0	\$0	\$237	\$0	\$237
Scholar - Chang	37051026	\$1,488	\$1,484	\$0	\$0	\$4	\$0	\$4
EEF - E7 Chair 1	37051027	\$67,638	\$67,638	\$0	\$0	\$0	\$0	\$0
Opp Fund - Krenik	37051028	\$1,143	\$1,031	\$0	\$0	\$112	\$0	\$112
Scholar - The Andrew & Darwin	37051029	\$522	\$520	\$0	\$0	\$2	\$0	\$2
Scholar - Bruce & L. Gnade Awd	37051030	\$522	\$520	\$0	\$0	\$2	\$0	\$2
D Chair - Jonsson School	37051034	\$52,587	\$52,587	\$0	\$0	\$0	\$0	\$0
D Chair - TI Bioengineering	37051035	\$52,970	\$52,833	\$0	\$0	\$137	\$0	\$137
DU Chair - TI Bioengineering	37051036	\$105,941	\$105,667	\$0	\$0	\$274	\$0	\$274
Chair - Green Sysbio 1	37051038	\$75,212	\$39,017	\$0	\$0	\$36,195	\$0	\$36,195
Scholar - George Grimmer III	37051039	\$1,327	\$1,282	\$0	\$0	\$45	\$0	\$45
Scholar - L Dillaha MSEE 97	37051040	\$10,318	\$10,291	\$0	\$0	\$27	\$0	\$27
Fellow - Mary & R.Templeton	37051041	\$7,214	\$7,196	\$0	\$0	\$18	\$0	\$18
D Chair - E2 Von Ehr	37051042	\$79,609	\$79,404	\$0	\$0	\$205	\$0	\$205
Prof - E0 Green Sysbio 4	37051043	\$11,490	\$11,460	\$0	\$0	\$30	\$0	\$30
Opp Fund - Satyajit Doctor	37051044	\$492	\$483	\$0	\$0	\$9	\$0	\$9
Stella Kim Endowment	37051045	\$1,274	\$0	\$0	\$0	\$1,274	\$0	\$1,274
Mustang Tech School	37051046	\$3,326	\$3,318	\$0	\$0	\$8	\$0	\$8
Jonsson Distinguished Chair	37051049	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Chair - Haas Operating	37051051	\$0	\$30,000	\$0	\$40,000	\$10,000	\$0	\$10,000
Fellow - Kim MS '76 EE	37051052	\$5,270	\$0	\$0	\$0	\$5,270	\$0	\$5,270
Scholar - Scott Wuensch Mem	37051055	\$1,822	\$0	\$0	\$0	\$1,822	\$0	\$1,822
Scholar - E and V Argento	37051056	\$1,186	\$0	\$0	\$0	\$1,186	\$0	\$1,186
Scholar - TI Electrical Engin	37051057	\$9,304	\$0	\$0	\$0	\$9,304	\$0	\$9,304
Jonsson School Student Support	37051059	\$461	\$0	\$0	\$0	\$461	\$0	\$461
D Chair - E7 Microelec	37051060	\$117,112	\$12,000	\$0	\$0	\$105,112	\$0	\$105,112
Opp Fund - Spong	37051061	\$1,011	\$0	\$0	\$0	\$1,011	\$0	\$1,011
DU Chair - TI	37151004	\$92,815	\$53,498	\$0	\$0	\$39,317	\$0	\$39,317
Chair - Auciello Prof & Chair	37151008	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
D Chair - E7 Telecomm	37251001	\$131,460	\$130,113	\$0	\$0	\$1,347	\$0	\$1,347
Opp Fund - Kurt Holmes	37451019	\$477	\$0	\$0	\$0	\$477	\$0	\$477
Jonsson Engr 2	37451020	\$85,384	\$85,163	\$0	\$0	\$221	\$0	\$221
X7 Founders Prof	37451021	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X7 A Smith Prof 1	37451022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Desmedt Distinguished Professo	37451023	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Chair - Beecherl	37551003	\$28,812	\$28,737	\$0	\$0	\$75	\$0	\$75
Scholar - Jonsson Endowment	37651001	\$112,819	\$111,663	\$0	\$0	\$1,156	\$0	\$1,156
Scholar - Excellence Education	37651002	\$84,503	\$84,285	\$0	\$0	\$218	\$0	\$218

THE UNIVERSITY OF TEXAS AT DALLAS  
2018-2019 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Scholar - Marple - Cantrell	37651003	\$1,982	\$1,956	\$0	\$0	\$26	\$0	\$26
Scholar - Williams Comm	37651004	\$11,003	\$10,975	\$0	\$0	\$28	\$0	\$28
Scholar - Van Der Ziel-Graduat	37651006	\$7,885	\$7,787	\$0	\$0	\$98	\$0	\$98
Chair - E7 TI	37851001	\$110,380	\$110,093	\$0	\$0	\$287	\$0	\$287
D Chair - ATEC	38051001	\$101,127	\$101,127	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 4	38051002	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
Scholar - Tech Titans School	38051004	\$1,826	\$1,826	\$0	\$0	\$0	\$0	\$0
D Chair - El A&H MCD	38051005	\$59,626	\$59,626	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 3	38051006	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 2	38051007	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 1	38051008	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 2	38051009	\$115,986	\$115,986	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 1	38051010	\$115,986	\$115,986	\$0	\$0	\$0	\$0	\$0
XI A Smith Prof 1	38051011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - President	40051009	\$0	\$288,301	\$0	\$500,000	\$211,699	\$0	\$211,699
EEF - VP Budget & Finance	40151002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BPM Gifts - Research	43050003	\$9,011,052	\$9,011,052	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Instruction	43050004	\$158,427	\$158,427	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Academic Support	43050005	\$2,600,896	\$2,600,896	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Public Service	43050006	\$1,235,462	\$1,235,462	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Institutional Supp	43050007	\$669,863	\$669,863	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Student Services	43050008	\$225,753	\$225,753	\$0	\$0	\$0	\$0	\$0
BPM Gifts - O & M	43050009	\$136,514	\$136,514	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Scholar & Fellow	43050010	\$572,515	\$572,515	\$0	\$0	\$0	\$0	\$0
Excellence in Education Fund	43051001	\$154,512	\$0	\$0	\$0	\$154,512	\$0	\$154,512
EEF - Allotment Acct	43051004	\$2,777,024	\$130,000	\$0	(\$2,303,810)	\$343,214	\$0	\$343,214
PF - VPA Official Fnt	50051015	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Other Darrelene Rachavong	60051000	\$1,178	\$1,178	\$0	\$0	\$0	\$0	\$0
PF - VPSA Offici Func	60051001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EEF - Fac Athletic Lias	60051002	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
Dean M Coleman ASAA	61051001	\$518	\$518	\$0	\$0	\$0	\$0	\$0
Scholar - Hicks Memorial Fund	61151000	\$772	\$772	\$0	\$0	\$0	\$0	\$0
<b>Total RESTRICTED FUNDS</b>		<b>\$32,310,454</b>	<b>\$30,590,162</b>	<b>(\$82,973)</b>	<b>\$0</b>	<b>\$1,637,319</b>	<b>\$407,452</b>	<b>\$2,044,771</b>



## **Alphabetical Index**

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

CostCenter	Cost Center Name	Section	Page
18055051	17-18 FEDERAL PELL GRANT	I	1
18055053	17-18 FEDERAL SEOG	I	1
18055052	17-18 FEDERAL TEACH GRANT	I	1
18021009	17-18 Top 10% Scholarship	E	59
14539011	1725 ENHANCEMENT OF COGNITIVE	G	2
18055056	18-19 FEDERAL PELL GRANT	I	1
18055054	18-19 FEDERAL SEOG	I	1
18055055	18-19 FEDERAL TEACH GRANT	I	1
18030025	18-19 Texas B-On-Time Loan	G	3
18021010	18-19 Top 10% Scholarship	E	59
34051114	5 Opportunity Fund	J	8
32851006	6th Tellabs - Endowment	J	5
31230005	A &P Curricular Account	G	6
31230006	A &P Season Budget	G	6
18032029	A&E App Fee    Operating	G	3
18032013	A&E App Fee M&O    Operating	G	3
18032028	A&E App Fee Salaries    Op	G	3
18031002	A&E Main M&O    Operating	G	3
18031008	A&E Main Salaries    Operating	G	3
18031009	A&E Recruiting    Operating	G	3
31030011	A&H - TA	G	5
31030012	A&H - TA Summer	G	5
31051030	A&H Ashbel Smith 2	J	4
31030007	A&H Deans - Operating	G	5
31022002	A&H Deans Office Salary	E	2
31030021	A&H FS - 3000	G	5
31021006	A&H FS - NTT	E	2
31022004	A&H FS - NTT Fund 2	E	2
31021004	A&H FS - Summer	E	2
31030020	A&H Program Staff Salaries	G	5
40037240	A&H RA T&F	G	22
31051604	A&H Scholar in Residence Prgrm	J	4
40030250	A&H TA T&F	G	21
21030022	AA Technology Services	G	4
36030002	Acad Bridge Program - DT	G	17
33030073	Academic Admin Appt - EPPS	G	8
21030041	Academic Affairs Reserve	G	4
36021016	Academic Bridge Program	E	39
36021017	Academic Bridge Program Op Exp	E	25
43039010	Academic Excellence Quasi	G	23
10322005	Academic Governance	E	17
21030002	Academic Program Review	G	3
11051013	Accor Enhancement	J	1
21951015	Ackerman Center Conf and Lec	J	4
21951001	Ackerman Ctr For Holocaust	J	4
35030037	ACN Discretionary	G	16
61046012	Activity Center Revenue	H	3
50022000	Admin - Miscellaneous	E	43
50030004	Admin Conting - Designated	G	23

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
50030000	Admin Equipment System Upgrade	G	23
33022003	Admin Stipends - Crimology	E	7
33022004	Admin Stipends - Economics	E	7
33022007	Admin Stipends - GIS	E	7
33022008	Admin Stipends - IPE PPPE	E	8
33022005	Admin Stipends - Pol Science	E	7
33022006	Admin Stipends - Public & Nonp	E	7
50030008	Administration Equipment	G	23
50030013	Administration Projects	G	23
40037247	Administrative RA T&F	G	22
35746003	Adult Lunch Program	H	1
14539020	Adult Virtual Reality Training	G	2
14039020	Adv Elec Character Lab	F	1
34239006	Adv Intl Program Oil Gas	G	15
21039017	Advance Placement Inst	G	4
61046004	Advanced Ticket Sales	H	3
34030238	Advancing Games - Business Ed	G	13
10330016	AES - FY15 Stipend	G	1
10330015	AES - FY16 Stipend	G	1
10330014	AES - FY17 Stipend	G	1
10330013	AES - FY18 Stipend	G	1
10330019	AES - FY19 Stipend	G	1
40030203	AES FY15 T&F	G	21
40030204	AES FY16 T&F	G	21
40030205	AES FY17 T&F	G	21
40030479	AES FY18 T&F	G	21
40030512	AES FY19 T&F	G	22
21231024	AES Program	G	4
40030200	AES T&F - Residual	G	21
41130002	AFR - Operating	G	22
41135002	AFR Endowment Fee	G	22
50021005	African American Museum	E	39
61039014	After Hours Crisis Line	G	25
31022001	AH FS - Academic	E	2
34034016	AIMCPA Fee - CPA Review Course	G	13
34034001	AIMCPA Fee - Ethics CPA Review	G	13
34034041	AIMFERM Fee - Fin Eng Risk Mgt	G	14
34034003	AIMNTU Fee - AIMPgmwith NTU	G	13
21551002	Air America Holding Fund	J	3
21239008	ALEKS	G	4
34134015	AMME Fee - Medical Management	G	15
50039006	Annual Golf Tournament	G	24
18032002	Application Fee	G	3
43032002	Application Fee - Benefits	G	23
22030001	Archer Housing	G	5
22039001	Archer Prog Washington DC	G	5
33051023	Ashbel Smith Economics #1	J	6
33051025	Ashbel Smith EPPS 3	J	6
33051022	Ashbel Smith GIS #2	J	6

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
33051026	Ashbel Smith Political Sci #2	J	6
34239009	Asia Pacific Journal	G	15
37030022	Assessment 37022004	G	17
34034014	ASUG Fee	G	13
38021003	ATEC - F1 Admin Salaries	E	16
38022003	ATEC - F2 Admin Salaries	E	16
38030004	ATEC - Operating	G	20
38030053	ATEC ADF - David Marks	G	20
38030003	ATEC Administrative Salaries	G	20
38030018	ATEC Comms Operating	G	20
38330009	ATEC Creative Technologies	G	21
38330012	ATEC Facilities	G	21
38030001	ATEC FS - Academic	G	20
38021001	ATEC FS - F1 Academic Salaries	E	16
38021002	ATEC FS - F1 Summer Salaries	E	16
38030002	ATEC FS - Summer	G	20
40037241	ATEC RA T&F	G	22
38030014	ATEC Stu Svcs - Grad Advising	G	20
40030251	ATEC TA T&F	G	21
38321000	ATEC TR Admin Salaries F1	E	16
60040001	Ath Fee - Athletic Program	H	1
61040008	Ath Fee - Athletic Operations	H	2
61040009	Ath Fee - Baseball	H	2
61040010	Ath Fee - BBL MNS	H	2
61040011	Ath Fee - BBL WN	H	2
43040001	Ath Fee - Benefit	H	1
61040012	Ath Fee - C Country	H	2
61040013	Ath Fee - Golf	H	2
61040014	Ath Fee - Men Soccer	H	2
61040016	Ath Fee - Softball	H	2
61040017	Ath Fee - Tennis	H	2
61040018	Ath Fee - Volleyball	H	2
61040015	Ath Fee - Women Soccer	H	2
61040065	Ath Fee-Strength & Conditioning	H	3
61046006	Athletic Concession Sale	H	3
61040066	Athletic Fee - Ath Training	H	3
61040064	Athletic Fee- Marketing	H	3
61046007	Athletic Ticket Sales	H	3
35030070	AUD - Operating	G	16
58049002	Auxiliary Services General	H	1
21551003	Aviation Library Fund	J	3
34351005	Axxess Opp Fund	J	8
61039008	Baseball Camp	G	25
34051077	Bass Scholarship	J	7
34039029	BASSI4MS Conference	G	14
35030076	BBS - CN Sci Program Support	G	16
35030010	BBS - Operating	G	15
35030014	BBS - TA	G	15
35030016	BBS - TA Summer	G	15

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
35021088	BBS Autism Grant Program	E	29
35030077	BBS Colloquium	G	16
35022001	BBS Dean Office Salary	E	11
35021001	BBS FS - Academic	E	11
35030042	BBS FS - Administrative	G	16
35030040	BBS FS - NTT	G	16
35030074	BBS FS - Summer Instruction	G	16
40037242	BBS RA T&F	G	22
35030075	BBS Recruitment	G	16
35030041	BBS Staff Salary	G	16
35030015	BBS Student Scholarships	G	15
40030252	BBS TA T&F	G	21
35751017	Behavioral and Brain Sciences	J	9
43030008	Benefit Local 90 Day - DT	G	22
43030030	Benefits Designated	G	22
35729023	Benefits Pool Fnd 7999-Callier	E	48
43021039	Benefits Pool Fund 0001	E	48
43022029	Benefits Pool Fund 0238	E	48
14551004	Berman Lectures	J	1
21651002	Betty Gifford GR Scholar	J	3
21451004	Biomedical Devices Fund	J	3
31051006	Bone Creative Writin	J	4
58046007	Bookstore Debt Service CC	H	1
21851004	Booziotis Fund	J	3
21851008	Booziotis Neuroscience Lecture	J	3
21851009	Booziotis Public Lecture Aging	J	3
14539017	BPI Brain Physiscals	G	2
14539021	BPI Collegiate SMART	G	2
14539022	BPI Lecture Sales	G	2
14539023	BPI Mindfulness	G	2
14539019	BPI Teen Brain Physicals	G	2
43055001	BPM FEDERAL SPONSORED INSTRUCT	I	1
43055002	BPM FEDERAL SPONSORED RSRCH	I	1
43050005	BPM Gifts - Academic Support	J	11
43050007	BPM Gifts - Institutional Supp	J	11
43050004	BPM Gifts - Instruction	J	11
43050009	BPM Gifts - O & M	J	11
43050006	BPM Gifts - Public Service	J	11
43050003	BPM Gifts - Research	J	11
43050010	BPM Gifts - Scholar & Fellow	J	11
43050008	BPM Gifts - Student Services	J	11
43058002	BPM LOC/PRIV SPONSORED RSRCH	I	1
43056001	BPM STATE SPONSORED INSTRUCT	I	1
43056002	BPM STATE SPONSORED RSRCH	I	1
14522001	Brain Health Institute	E	27
14539005	Brain Performance Forum	G	2
35751001	Bruton Lect Comm Dis	J	9
35751002	Bruton Trust	J	9
14030016	BSB Research Center	G	1

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
43122012	Budget Office	E	43
41131005	Bursar BPA - Operating	G	22
43032024	Bursar Fee - Late	G	23
34034043	Bus Analytics Area Expenses	G	14
50030017	Bus Transportation Subsidy	G	23
61039013	Bystander Intervention Program	G	25
35753050	CA Repairs	J	9
35729002	Callier - Administration	E	21
35729017	Callier - Business Office	E	21
35729020	Callier - Clinical Support	E	22
35729001	Callier - Contingency	E	21
35729013	Callier - DayCallier - re	E	37
35729012	Callier - Educ Programs	E	21
35729008	Callier - Hearing Aid Disp	E	37
35729003	Callier - Speech Language Path	E	21
35729016	Callier - Technical Service	E	21
35739014	Callier Azusa Scale	G	17
35730003	Callier Benefits - Designated	G	16
35751024	Callier Cares Luncheon exp	J	9
35746001	Callier Child Food Service	H	1
35739002	Callier Copy Service	F	1
35732001	Callier Library Fine	G	16
35739007	Callier UTSW Parking	G	17
11039007	Campus Enh - Alcorn	G	1
11051008	Campus Enh - Booziotis	J	1
11051020	Campus Enh - Cantrell	J	1
11051017	Campus Enh - Claudia E Tatum	J	1
11051014	Campus Enh - Mitchell	J	1
11051016	Campus Enh - Ritter	J	1
11051019	Campus Enh - Scherry Johnson	J	1
11051021	Campus Enh - Victor L Worsfold	J	1
11051024	Campus Enhancement 2	J	1
44130004	Campus Monthly Travel Fee	G	23
34039383	Capital One Opp IIE Quasi	G	15
61022001	Career Center Intern Program	E	46
61022001	Career Center Intern Program	E	46
61022001	Career Center Intern Program	E	46
34039216	Career Connection	G	14
14539006	CBH Miscellaneous Sales	G	2
40230001	CBO - Operating	G	22
35030026	CCF - Operating	G	15
35039012	CCF External Sales	G	16
61046051	CCH-6 South	H	3
21421007	CEI Operations	E	28
34239001	Center - Finstrat Innov	G	15
34051019	Center for Internal Auditing	J	6
34039380	Center for Internal Auditing Q	G	15
31030019	Center For Values	G	5
34239002	Center Information Tech Mgmt	G	15

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34239005	Center Intl Accounting Dev	G	15
31030712	Central Trak Program	G	5
37151008	Chair - Auciello Prof & Chair	J	10
37551003	Chair - Beecherl	J	10
14539014	Chair - Bert Moore	G	2
37039012	Chair - Bioengineering Fund	G	17
34051013	Chair - Davidson Inf. System	J	6
14551025	Chair - Debbie & Jim Francis	J	2
31051007	Chair - E1 A A MCD	J	4
31051009	Chair - E1 A H MCD	J	4
21051040	Chair - E2 Green Sysbio 2	J	2
34051001	Chair - E4 Caruth	J	6
34051018	Chair - E4 Cecil Ethics	J	6
34051002	Chair - E4 E Mcdermott	J	6
21051038	Chair - E5 Green Sysbio 3	J	2
35051008	Chair - E5 Johnston	J	8
37051013	Chair - E7 Beecherl	J	10
37051002	Chair - E7 Ericcson	J	9
37851001	Chair - E7 TI	J	11
37051038	Chair - Green Sysbio 1	J	10
37051051	Chair - Haas Operating	J	10
34051010	Chair - Jindal School Advisory	J	6
37039022	Chair - Jonsson School 1	G	17
37039023	Chair - Jonsson School 2	G	17
34051011	Chair - Lars Magnus Ericsson	J	6
34039345	Chair - Lars Magnus Ericsson Q	G	14
21951005	Chair - Lewis Holo	J	4
22051004	Chair - McDermott Cook Honors	J	4
34051026	Chair - OP Jindal 1	J	6
34051025	Chair - OP Jindal 2	J	6
34051032	Chair - OP Jindal 3	J	7
34051033	Chair - OP Jindal 4	J	7
14539008	Chair - The Meadow Foundation	G	2
34051015	Chair - X4 Davidson Accounting	J	6
34051016	Chair - X4 Davidson Marketing	J	6
34051014	Chair - X4 Davidson Oper Mgmt	J	6
21239016	Champagne Undergraduate Rsch	G	4
34032005	Chec Fee - Collin County	G	13
32239004	Chemical Storeroom	F	1
10322003	Chess Competition	E	46
10330009	Chess Competition Designated	G	1
31039806	CI - Community Class	G	6
33030032	CJS Program Budget - DT	G	8
37051001	Clark - Rsch Elec Eng	J	9
14039004	Clean Room Doe	G	2
14030022	Clean Room Ops	G	2
14021011	Clean Room Salaries	E	27
14039006	Clean Room Service	F	1
35753044	Clinical Tranining Support	J	9

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34039250	CMA Review Course	G	14
34134004	Coaching Fee - Exec Education	G	15
35729005	Cochlear Implant Service	E	37
35030053	Cog/NSC Program Operating	G	16
35030034	Cognition/Nsc PhD Discr	G	15
34037003	Cohort Orientation	G	14
35739010	COMD Practicum	G	17
61139001	Comet Camp	G	25
61030012	Comet Card Office	G	25
40030271	Comet Transfer T&F	G	21
35030069	Comm Sciences - Operating	G	16
11030005	Commencement Expense	G	1
17022003	Commeng Salaries	E	42
19030001	Communications - Designated	G	3
17030013	Community Engagement Salary	G	3
10330021	Compliance Operations	G	1
10322007	Compliance Salary	E	41
61143001	Conference Services	H	3
11051022	Conley Campus Enhanc	J	1
46130001	Contract Administration	G	23
46122001	Contracts - State Operating	E	43
41032001	Conv Fee - Bursar Credit Card	G	22
37139013	Corporate Affiliate Pgm -M Kim	G	18
34239007	Corporate Governance	G	15
14539010	Corporate Smart BPI	G	2
34039193	CPIM Prep Course	G	14
56030004	Criminal Background Checks	G	25
14551003	Crystal Charity Ball	J	1
32839002	C-SER General Account	G	8
21330008	Cuslai	G	4
22030007	CV Courses - Designated	G	5
21830003	CVL Outreach - Designated	G	5
38051001	D Chair - ATEC	J	11
21351002	D Chair - E. O 'Donnell	J	3
21351003	D Chair - E. O 'Donnell 2	J	3
21351004	D Chair - E. O 'Donnell 3	J	3
21351005	D Chair - E. O 'Donnell 4	J	3
21051010	D Chair - E0 Green MCD	J	2
21051016	D Chair - E0 Green Sysbio 2	J	2
32551015	D Chair - E0 Green Sysbio 3	J	5
38051005	D Chair - E1 A&H MCD	J	11
21351010	D Chair - E1 M Mcdermott	J	3
32251009	D Chair - E2 Green Sysbio 1	J	5
37051042	D Chair - E2 Von Ehr	J	10
32651004	D Chair - E2 Welch Chem 1	J	5
32251008	D Chair - E2 Welch Chem 2	J	5
14551019	D Chair - E5 B Smith	J	1
14551002	D Chair - E5 DEE Wyly	J	1
37051060	D Chair - E7 Microelec	J	10



THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37251001	D Chair - E7 Telecomm	J	10
21839006	D Chair - ELL New - BBS	G	5
10051001	D Chair - Eugene Mcdermott	J	1
21951003	D Chair - Feinberg	J	4
37039021	D Chair - In Engineering	G	17
35039013	D Chair - In Neuroscience	G	16
32051009	D Chair - In NS&M 1 Operating	J	4
32051008	D Chair - In NS&M 2	J	4
37051034	D Chair - Jonsson School	J	10
14551007	D Chair - Pickens	J	1
37051035	D Chair - TI Bioengineering	J	10
37051024	D Chair - TI Nano	J	10
37051025	D Chair - TI Nano 2	J	10
21251004	D Chair - Undergraduate	J	3
37051021	D Prof - Beecherl	J	10
37051022	D Prof - Beecherl II	J	10
34051059	D Prof - Dr Joseph Picken IIE	J	7
37039024	D Prof - Engineering	G	17
37039025	D Prof - Jonsson School 1	G	17
37039026	D Prof - Jonsson School 2	G	17
34039381	D Prof - Joseph Picken Quasi-U	G	15
35051019	D Prof - Moller Dist BBS	J	8
34051012	D Prof - Nash	J	6
10051009	D Prof - TI Alum Association	J	1
34039375	D Prof Constantine Konstans Q	G	15
34039220	Davidson Mgmt Honors Program	G	14
11051012	Davidson-Gundy Alumni Ctr	J	1
11039009	Davidson-Gundy Alumni Quasi	G	1
21631003	Dean GR Adv Fee - Grad Studies	G	5
22030019	Dean Honors Oper - Designated	G	5
61051001	Dean M Coleman ASAA	J	11
35051031	Dean Moore Endowment	J	8
22039003	Dean of Honors College	G	5
21230026	Dean Of Undergrad Education	G	4
31051028	Deans Discretionary	J	4
22139002	Debate Camp	G	5
22130001	Debate Program Support	G	5
34051020	Debjyoti and Roshni Goswami En	J	6
41030002	Debt Service - DT	G	22
43030039	Debt Service Setaside	G	22
43130005	Designated - Budget	G	23
19030005	Designated - Salaries	G	3
43030059	Designated Contingency Funds	G	22
40130026	Designated Salaries	G	22
40230002	Designated Salaries	G	22
41130011	Designated Salaries	G	22
44130006	Designated Salaries	G	23
47130001	Designated Salaries	G	23
43030001	Designated Tuition	G	22

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37451023	Desmedt Distinguished Professo	J	10
35030039	Development Dir Discretionary	G	16
33030051	Development Fund	G	8
11030006	DGAC Operations - Designated	G	1
11039010	DGAC Revenue - External	G	1
11039011	DGAC Revenue - Internal	F	1
35051029	Diane Milot Tucker Std Sup	J	8
10330001	Digital MEMS	G	1
58043002	Dining Hall Debt Service CC	H	1
35729006	DISD Speech	E	37
37030030	Distinguished Lecture Series	G	17
34021015	DOE Cohort MBA	E	9
21551007	Doolittle Library	J	3
34051102	DProf - M Redeker	J	7
43030029	DT - Reserve	G	22
21030072	DT Provost Office Salaries	G	4
43032036	DT Set Aside - Grad - ATEC Rev	G	23
43032034	DT Set Aside - Grad - ECS Rev	G	23
43032035	DT Set Aside - Grad - JSOM Rev	G	23
43032037	DT Set Aside - Grad - PA Rev	G	23
43032038	DT Set Aside - Grad - SPAU Rev	G	23
43032029	DT Set Aside - UG - ATEC REV	G	23
43032032	DT Set Aside - UG - ECS Rev	G	23
43032033	DT Set Aside - UG - JSOM Rev	G	23
43030049	DT Set Aside Graduate	G	22
32130024	DT SI Center Deans	G	6
21630005	DT-Graduate Studies Operating	G	5
38051010	DU Chair - ATEC 1	J	11
38051009	DU Chair - ATEC 2	J	11
21851001	DU Chair - CVL BBS	J	3
14551021	DU Chair - Dee Wyly	J	1
21351001	DU Chair - E. O 'Donnell	J	3
37151004	DU Chair - TI	J	10
37051036	DU Chair - TI Bioengineering	J	10
33030033	Economic Program Budget	G	8
37030004	ECS - Deans - Operating	G	17
37730002	ECS - SE - Operating	G	20
37030005	ECS - TA	G	17
37030019	ECS Associate Dean Rsh - Oper	G	17
37330007	ECS Biomed Adm Staff 37322002	G	19
37322002	ECS Biomedical Adm Staff	E	14
37330001	ECS BM - Operating	G	18
37430001	ECS CS - Operating	G	19
37430008	ECS CS Adm Staff Sal 37422003	G	19
37422003	ECS CS Adm Staff Salary	E	14
37030020	ECS Dean Off Adm Sal 37022002	G	17
37030023	ECS Dean Off Salary 37022005	G	17
37022002	ECS Dean Office Adm Salary	E	13
37022005	ECS Dean Office Salary	E	13

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37230001	ECS EE - Operating	G	18
37230014	ECS EE Adm Staff Sal 37222004	G	18
37222004	ECS EE Adm Staff Salary	E	13
37230019	ECS EE Teaching Lab	G	18
37021001	ECS FS - Academic	E	13
37321004	ECS FS - BE Academic	E	29
37330006	ECS FS - Biomed Acad 37322001	G	19
37322001	ECS FS - Biomed Academic	E	14
37322009	ECS FS - Biomed NTT	E	14
37422001	ECS FS - CS Academic	E	14
37422002	ECS FS - CS NTT	E	14
37222001	ECS FS - EE Academic	E	13
37222001	ECS FS - EE Academic	E	13
37230017	ECS FS - EE Academic	G	18
37230013	ECS FS - EE NTT 37222003	G	18
37522001	ECS FS - ME Academic	E	14
37530009	ECS FS - ME Academic 37522001	G	20
37522002	ECS FS - ME NTT	E	14
37122001	ECS FS - MSE Academic	E	13
37121009	ECS FS - MSE Academic	E	29
37722001	ECS FS - SE Academic	E	14
37022001	ECS FS - Summer	E	13
37030021	ECS FS - Summer 37022001	G	17
37030028	ECS GR Advising	G	17
37039015	ECS Machine Shop Service CC	F	1
37530001	ECS ME - Operatng	G	20
37522003	ECS ME Admin Staff	E	14
37530008	ECS ME Admin Staff - 37522003	G	20
37130001	ECS MSE - Operating	G	17
37130005	ECS MSE Adm Staff Sal 37122003	G	18
37122003	ECS MSE Adm Staff Salary	E	13
37037001	ECS R and D Departmental	G	17
40037243	ECS RA T&F	G	22
37030032	ECS School Communications	G	17
37030033	ECS School Dev Initiative	G	17
37030031	ECS School Events	G	17
40030253	ECS TA T&F	G	21
37039014	ECS UTDesign	G	17
37230022	EE Photonics Lab - Coleman	G	18
31251002	EEF - A&H Perform Arts	J	4
43051004	EEF - Allotment Acct	J	11
11051027	EEF - Alumni Funds	J	1
17051012	EEF - Black Staff & Fac ERG	J	2
35753007	EEF - CA IT Equipment	J	9
35753021	EEF - CA PhD Scholar Ec	J	9
35753032	EEF - CA Audio Equip	J	9
35753009	EEF - CA Board Relations	J	9
35753018	EEF - CA Development Office	J	9
35753010	EEF - CA Event	J	9

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
35753004	EEF - CA Executive Director	J	9
35753014	EEF - CA Infor Dissem	J	9
35753003	EEF - CA Library	J	9
35753022	EEF - CA Medical Director Dev	J	9
35753019	EEF - CA Post Doc Fellow	J	9
35753013	EEF - CA Software Renewal	J	9
35753036	EEF - CA Speech Equip	J	9
35753005	EEF - CA Staff Dev	J	9
35753000	EEF - Callier Allotment	J	9
35751020	EEF - Callier Center for Comm	J	9
35753020	EEF - Callier Prize	J	9
37051027	EEF - E7 Chair 1	J	10
11051011	EEF - Employee Services Award	J	1
60051002	EEF - Fac Athletic Lias	J	11
21251009	EEF - Fresh Convocation	J	3
21051044	EEF - Kusch Lectures	J	2
17051013	EEF - Latino Fac & Staff ERG	J	2
16051002	EEF - Leg Activities	J	2
17051009	EEF - Military & Veteran ERG	J	2
40051009	EEF - President	J	11
16051000	EEF - Pubic Affairs DOE	J	2
16051001	EEF - Public Affairs Spons	J	2
17051010	EEF - QuTD ERG	J	2
33051024	EEF - Shukla Prof	J	6
10051020	EEF - Staff Council - Operatin	J	1
21851006	EEF - Unrestricted CVL	J	3
40151002	EEF - VP Budget & Finance	J	11
19051000	EEF - VP Comm	J	2
11051005	EEF - VP Development	J	1
17051005	EEF - VP Div Div Speaker	J	2
17051004	EEF - VP Diversity	J	2
18051025	EEF - VP Enrollment Mgmt	J	2
12051000	EEF - VPIR	J	1
14051000	EEF - VPRCE Disc	J	1
17051014	EEF - Women ERG	J	2
17051011	EEF - Young Professionals ERG	J	2
51030019	EH&S - Asbestos Testing	G	24
51030024	EH&S - Continuity Planning	G	24
51030026	EH&S - Emergency Management	G	24
51030020	EH&S - Fire & Life Safety	G	24
51030018	EH&S - Indoor Air Quality	G	24
51030022	EH&S - Occupational Safety	G	24
51030001	EH&S - Operating	G	24
51030021	EH&S - Records Rentention	G	24
51021000	EH&S - State Salaries 1	E	50
51022000	EH&S - State Salaries 2	E	50
51030025	EH&S -Environmental Management	G	24
21951002	Einspruch Lectures	J	4
37034002	EIPP Fee - Indust Practice Pgm	G	17

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37139002	EM Facility	F	1
55030002	Emp Req - Deaf Inter	G	24
55030000	Employee Assist Program	G	24
61039001	Employer Services	G	25
34134019	EMS in Health Care Mgmt Prof	G	15
11035003	Endowment Compliance	G	1
18032030	Enr Mgmt App Fee ll Operating	G	3
18031017	Enr Mgmt Postage - Operating	G	3
18031018	Enr Mgmt Shared - Operating	G	3
34030172	Enternal Affairs	G	12
34039385	Enterprise Holdings Opp Quasi	G	15
21330001	Eodiah - Designated	G	4
37039016	E-Plan Service	G	17
33030049	EPPS - TA Stipend PNM	G	8
33030045	EPPS - TA Stipend Crim	G	8
33030046	EPPS - TA Stipend Econ	G	8
33030047	EPPS - TA Stipend Gis	G	8
33030050	EPPS - TA Stipend IPE PPPE	G	8
33030048	EPPS - TA Stipend Pol Sci	G	8
33021010	EPPS Academic Admin Appt	E	7
33021011	EPPS Admin Salaries	E	7
33022002	EPPS Dean Office Salary	E	7
33030015	EPPS Deans Office - Operating	G	8
33021002	EPPS FS - Academic	E	7
33030061	EPPS FS - NTT	G	8
33030060	EPPS FS - T/TT	G	8
33030058	EPPS Graduate Program Admin Sa	G	8
33030028	EPPS PNM Student Enrichment	G	8
40037244	EPPS RA T&F	G	22
40030254	EPPS TA T&F	G	21
55030006	Equifax ACA	G	24
43051001	Excellence in Education Fund	J	11
37051006	Excellence Res End 1	J	9
32151010	Excellence Res End 2	J	5
10330002	Exec VP - Operating	G	1
14539015	Executive Smart BPI	G	2
37434001	ExEd Fee - Computer Science	G	19
34134001	ExEd Fee - Corporate Progs	G	15
34134009	ExEd Fee - Dean Education	G	15
34134002	ExEd Fee - Executive Mba	G	15
34034030	ExEd Fee - Finance Activities	G	14
34034011	ExEd Fee - Hold Coach	G	13
34034006	ExEd Fee - Hold Corporate	G	13
34034007	ExEd Fee - Hold Degree	G	13
34034018	ExEd Fee - Hold Project Mgmt	G	14
34034019	ExEd Fee - Holding Med Mgmt	G	14
34034024	ExEd Fee - LBOE Science Center	G	14
34034025	ExEd Fee - Leadership Center	G	14
33034001	ExEd Fee - MS JAL	G	8

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34034020	ExEd Fee - PMBA Program	G	14
34234007	ExEd Fee - Product Lifecycle	G	15
34034026	ExEd Fee - Supp Chn Ldrship Co	G	14
34034038	ExEd Fees-Accounting Activity	G	14
40130025	External Audit Fee	G	22
34051123	EY Opportunity Fund	J	8
38051008	F Fellow - ATEC 1	J	11
38051007	F Fellow - ATEC 2	J	11
38051006	F Fellow - ATEC 3	J	11
38051002	F Fellow - ATEC 4	J	11
21039032	F Fellow - McDermott Prof #1	G	4
21039036	F Fellow - McDermott Prof #10	G	4
21051055	F Fellow - McDermott Prof #10	J	3
21039033	F Fellow - McDermott Prof #2	G	4
21039034	F Fellow - McDermott Prof #3	G	4
21039035	F Fellow - McDermott Prof #4	G	4
21051050	F Fellow - McDermott Prof #6	J	3
21051051	F Fellow - McDermott Prof #7	J	3
21051052	F Fellow - McDermott Prof #8	J	3
21051054	F Fellow - McDermott Prof #9	J	3
14521002	F1 Middle School Brain Years	E	34
21022001	F2 Acad Supp Provost	E	1
14522002	F2 Middle School Brain Years	E	34
18031016	FA - Operating	G	3
18031013	FA Salaries ll Operating	G	3
21051049	Fac Fellow - Scholars Prog #5	J	2
43030051	Fac Mgmt Unforeseen Projects	G	22
52030005	Facilities Management	G	24
14039026	FACS Core Service Center	F	1
21030019	Faculty Mentoring	G	4
40030400	Faculty Startup Holding	G	21
61139002	Family Day	G	25
34051073	Fellow - Ansira Marketing Ex	J	7
34051141	Fellow - AT&T Global Supply	J	8
37051014	Fellow - Beecherl	J	10
21951004	Fellow - Belo	J	4
32351033	Fellow - Carter Masters Fund	J	5
21651001	Fellow - Daniel	J	3
34051027	Fellow - Davidson Graduate	J	6
14539018	Fellow - Dianne Cash Graduate	G	2
21351006	Fellow - Edith O 'Donnell GR	J	3
37051005	Fellow - Excellence En 1	J	9
32151004	Fellow - Excellence En 2	J	5
10351008	Fellow - Graduate Fund	J	1
32351008	Fellow - Hales	J	5
37051023	Fellow - IAB Graduate	J	10
34051129	Fellow - Innov & Entrepreneur	J	8
35751023	Fellow - Jerger Research Aud	J	9
37051016	Fellow - Jonsson Graduate	J	10

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
33051013	Fellow - Keith Lankford Taylor	J	6
34051124	Fellow - Kieschnick Fellowship	J	8
37051052	Fellow - Kim MS '76 EE	J	10
34051039	Fellow - Lars Magnus Ericsson	J	7
21951009	Fellow - Mala & A. Einspruch	J	4
37051041	Fellow - Mary & R. Templeton	J	10
34051117	Fellow - McGregor Scholarship	J	8
32051011	Fellow - Mei Lein	J	4
21951011	Fellow - Mike Jacobs in Holo	J	4
32751007	Fellow - Min Li and Dora S Lee	J	5
34051080	Fellow - MXM Analytics	J	7
34051024	Fellow - OP Jindal Graduate	J	6
35751018	Fellow - Preferred Therapy Svc	J	9
34051091	Fellow - Salamasick IT Auditor	J	7
37051012	Fellow - TI Diversity	J	10
34051107	Fellow - Van Wagner Health	J	7
21951014	Fellow - Zsuzsanna Ozsvath	J	4
34051078	Fellow- Jasper Arnold III EMBA	J	7
34039373	Fellow Lars Magnus Ericsson Q	G	15
32051014	Fellow -W B Hanson for Physics	J	5
61039006	Field Maintenance	G	25
21030059	Fin Aid - Dist Prov GR Assist	G	4
43030047	Fin Aid - DT Setaside UG	G	22
18032023	Fin Aid - EAG - GR ATEC	G	3
18032018	Fin Aid - EAG - GR ECS	G	3
18032020	Fin Aid - EAG - GR JSOM	G	3
18032024	Fin Aid - EAG - GR PA	G	3
18032025	Fin Aid - EAG - GR SPAU	G	3
18032022	Fin Aid - EAG - UG ATEC	G	3
18032019	Fin Aid - EAG - UG ECS	G	3
18032021	Fin Aid - EAG - UG JSOM	G	3
18030012	Fin Aid - EAG GR	G	3
18030011	Fin Aid - EAG UG	G	3
18039005	Fin Aid - TPEG Non Resident	G	3
18039004	Fin Aid - TPEG Resident	G	3
61021000	Fin Aid - TX College Wk Study	E	59
18030008	Fin Aid - UTD Promise	G	3
41130003	Finance - Banking	G	22
41130001	Finance - Operating	G	22
41122001	Finance - State Operating	E	42
18039006	Financial Aid Administration	G	3
21231021	First Year Leader Program	G	4
52030008	FM Bldg Maint	G	24
52030001	FM Bldg Maint - Callier	G	24
52030003	FM Bldg Maint - CBH	G	24
52021003	FM Bldg Maintenance	E	52
52021004	FM Bldg Maintenance - CA	E	52
52021006	FM Bldg Maintenance - CBH	E	52
52030017	FM Bldg Maintenance - Evening	G	24

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
52030020	FM BSB Building Operations	G	24
52030105	FM Building Maintenance - BPI	G	24
52021007	FM Custodial Services	E	53
52030106	FM Custodial Services - BPI	G	24
52030011	FM Custodial Svc	G	24
52030002	FM Custodial Svc - Callier	G	24
52030004	FM Custodial Svc - CBH	G	24
52021013	FM EMS	E	55
52030016	FM EMS	G	24
52030018	FM Energy - Sustainability	G	24
52021002	FM Engineering	E	50
52030007	FM Engineering	G	24
52021012	FM Garage	E	54
52030015	FM Garage	G	24
52039006	FM Garage Service Center	F	1
52030012	FM Grounds Mainitenance - CBH	G	24
52030014	FM Grounds Maint	G	24
52021010	FM Grounds Maintenance	E	54
52030103	FM Grounds Maintenance - BPI	G	24
52030009	FM Grounds Maintenance - CA	G	24
52021005	FM Key Access	E	52
52030010	FM Key Access	G	24
52039013	FM Maint Svc Center Equipment	F	1
52039008	FM Maintenance Svc Center	F	1
52039002	FM Morale Recognition	G	24
52030021	FM New Building Operations	G	24
52030107	FM NSERL Building Operations	G	24
52039009	FM Parts Inventory	F	1
52039004	FM Purchase Service Center	F	1
52030104	FM Purchased Utilities - BPI	G	24
52021001	FM Support Svcs	E	50
52030006	FM Support Svcs	G	24
58046003	Food Service	H	1
21922001	Foundation Modern Euro CIV	E	28
43055003	FPM FEDERAL SPONSORED PUB SVC	I	1
43058003	FPM LOC/PRIV SPONSORED PUB SVC	I	1
43056003	FPM STATE SPONSORED PUB SVC	I	1
31051016	Frank R Rossiter Book Award	J	4
21551005	Friends Library Endw	J	3
34032003	FTrip Fee - Cohort MBA Trip	G	13
32332001	FTrip Fee - Geoscience Accts	G	6
34032004	FTrip Fee - JSOM Poland	G	13
35751012	Fund Callier - 2003 CCB	J	9
11035004	Funding Development	G	1
51037001	GA - General Insurance	G	24
17022002	Galerstein Gender Center	E	41
17030008	Galerstein Gender Center	G	2
17039007	Galerstein Gender Center Fund	G	3
43037001	General Activities	G	23



THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

CostCenter	Cost Center Name	Section	Page
14039025	Genome Center Service Center	F	1
33030034	Geography GIS Prg Budget - DT	G	8
32339005	Geophysical Consortion Fund	G	6
32351009	Geoscience Program Unres	J	5
61135001	GFT - Alt Spring Break	G	25
37535002	GFT - Elsevier-Reza Moheimani	G	20
21535001	GFT - Mcdermott Friends	G	5
34035002	GFT - Real Estate	G	14
34051113	Gigi Edwards Bryant Scholarshi	J	8
34134013	GLEMBA Fee	G	15
34032002	Global MBA	G	13
34039027	GMAT Prep Course	G	14
33030035	Govt Pol Sci Prg Budget - DT	G	8
43031015	GR Adv Fee - Benefits	G	22
37031010	GR Adv Fee - ECS	G	17
21631001	GR Adv Fee - Graduate Studies	G	5
34031003	GR Adv Fee - JSOM	G	13
43032019	GR Support DT - ATEC	G	23
43032015	GR Support DT - BBS	G	23
43032021	GR Support DT - ECS	G	23
43032017	GR Support DT - EPPS	G	23
43032020	GR Support DT - JSOM	G	23
43031014	Graduate Advising Fee	G	22
34039190	Graduate Dean Funding	G	14
34039194	Graduate Marketing Activity	G	14
21622000	Graduate Studies - F2	E	18
21239018	Graduation Help Desk	G	4
22051001	Green Center Library	J	4
21030080	Green Fellows - Des	G	4
21051021	Grn Dist Lect Series	J	2
35739005	Group Activity Fee	G	17
36030004	GS Deans Office - Operating	G	17
36030005	GS Teach Ed - Operating	G	17
32851004	Hamon Charitable UTeach	J	5
32930001	Hanson Center	G	8
41024001	Hazlewood - Mltry Vets Exempt	E	18
41024002	Hazlewood - Mltry Vets Exempt	E	30
41021024	Hazlewood - TVC	E	18
41021025	Hazlewood - TVC	E	30
35030035	HDCD MS Discretionary	G	15
34039173	Health Care Lean Six Sigma	G	14
34034042	Healthcare Management Programs	G	14
35739009	Hearing Aid - DISD	G	17
34051110	Hewlett-Packard Enterprise Opp	J	8
21030067	HIPAA Privacy	G	4
21951000	Holocaust Library Collection	J	3
22030002	Honors Advisement	G	5
22030006	Honors Operations - Designated	G	5
22022001	Honors Programs	E	18

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
61046001	Housing Administration	H	3
61046010	Housing Debt & Operations	H	3
55030001	HR - Operating	G	24
55022001	HR - State Salaries	E	43
55030007	HR- Local Salaries	G	25
32937001	ICR - Space Sciences	G	8
21543001	IL Fee - Library Services	H	1
14039022	Imaging & Histology Core SC	F	1
37630003	Indstrl Practice Pgm 37622002	G	20
48130001	Info Security - Operating	G	23
48122001	Info Security- State Operating	E	43
43031026	InfoTech Fee - Ben 1700	G	23
43031025	InfoTech Fee - Revenue	G	23
31031004	Infra Fee - A&H	G	5
35031011	Infra Fee - BBS	G	16
43031034	Infra Fee - Ben 1700	G	23
32531001	Infra Fee - Biology	G	7
37031006	Infra Fee - ECS DOE	G	17
37231002	Infra Fee - ECS Lab	G	18
33031006	Infra Fee - EPPS	G	8
36031005	Infra Fee - GS	G	17
48131003	Infra Fee - Info Sec	G	23
34031006	Infra Fee - JSOM	G	13
52031003	Infra Fee - Maintenance	G	24
32431001	Infra Fee - Math S	G	6
32131004	Infra Fee - NS&M	G	6
32731002	Infra Fee - Physics	G	7
43031033	Infra Fee - University	G	23
38031001	Infrastructure - ATEC	G	21
32231001	Infrastructure - Chemistry	G	6
37031008	Infrastructure - ECS Tech	G	17
32331001	Infrastructure - Geoscience	G	6
32831001	Infrastructure - NS&M Sci Ed	G	7
12031027	Infrastructure - Oper OIR	G	1
34337001	Innovation	G	15
19030006	Institutional Advertising	G	3
10330022	Institutional Equity Operation	G	1
10322008	Institutional Equity Salary	E	41
10322004	Institutnl Scholarship Admin	E	17
34239003	Intell Supply NTW Center	G	15
13030002	Internal Audit	G	1
13030003	Internal Audit Salaries	G	1
61030011	International Education	G	25
60032001	International Student Spec Fee	G	25
61032004	International Student Spec Fee	G	25
61032007	International Travel Ins Fee	G	25
61032002	Intl Student Orientation	G	25
34051119	Intuit Opp Fund for Marketing	J	8
40030024	Investment Earnings	G	21

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
36021010	IS Admin Staff Salary	E	12
36022001	IS Dean Office Salary	E	12
36021001	IS FS - Academic	E	12
36021006	IS FS - NTT	E	12
36021006	IS FS - NTT	E	12
36030016	IS FS - NTT	G	17
36021002	IS FS - Teach Ed Academic	E	12
36021012	IS Teach Ed Admin Salary	E	12
19030007	Issues in Sci&Tech -Designated	G	3
19039005	Issues in Science Technology	G	3
34039191	IT Area Expenditures	G	14
34039372	ITS Academy	G	15
21551004	Jalonick Memorial Fund	J	3
37051049	Jonsson Distinguished Chair	J	10
37451020	Jonsson Engr 2	J	10
37051059	Jonsson School Student Support	J	10
34030235	JOSM Rsch Shouqiang Wang	G	13
34051148	Joyce Kirk Coleman Opp Fund	J	8
34022004	JSOM - FS Summer	E	9
34030012	JSOM - GSS TA	G	9
34030011	JSOM - TA	G	9
34021030	JSOM - TA & Stu Wk Academic	E	9
34030013	JSOM - TA Summer	G	9
34030008	JSOM Deans Office - Operating	G	9
34039025	JSOM External Affairs	G	14
34030244	JSOM FS - Acad Term	G	13
34021008	JSOM FS - NTT	E	9
34030175	JSOM FS - T/TT	G	12
34039369	JSOM Fund for Excellence	G	15
40037245	JSOM RA T&F	G	22
34030192	JSOM Rerch Dmitri Kuksov	G	12
34030188	JSOM Rerch Eleana Katok	G	12
34030187	JSOM Rerch Mehmet Ayvaci	G	12
34030186	JSOM Rerch Robert Molina	G	12
34030200	JSOM Rsch - Dennis Park	G	12
34030111	JSOM Rsch Abhijit Biswas	G	11
34030169	JSOM Rsch Ahmet Simsek	G	12
34030075	JSOM Rsch Alain Bensoussan	G	10
34030159	JSOM Rsch Alejandro Rivera	G	12
34030051	JSOM Rsch Alejandro Zentner	G	9
34030184	JSOM Rsch Alessio Saretto	G	12
34030112	JSOM Rsch Alexander Edsel	G	11
34030166	JSOM Rsch Alp Muharremoglu	G	12
34030052	JSOM Rsch Amal El-Ashmawi	G	9
34030230	JSOM Rsch Amit Mehra	G	13
34030020	JSOM Rsch Amy Troutman	G	9
34030019	JSOM Rsch Anindita Bardhan	G	9
34030221	JSOM Rsch Anyan Qi	G	13
34030021	JSOM Rsch Art Agulnek	G	9

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030022	JSOM Rsch Ashiq Ali	G	9
34030114	JSOM Rsch Ashutosh Prasad	G	11
34030078	JSOM Rsch Atanu Lahiri	G	10
34030094	JSOM Rsch Athena Alimirzaei	G	10
34030076	JSOM Rsch Avanti Sethi	G	10
34030160	JSOM Rsch Ayfer Gurun	G	12
34030054	JSOM Rsch Bernard Ganglmair	G	9
34030178	JSOM Rsch Bin Li	G	12
34030115	JSOM Rsch Bps Murthi	G	11
34030116	JSOM Rsch Brian Ratchford	G	11
34030147	JSOM Rsch Britt Berrett	G	11
34030224	JSOM Rsch Caroline Reichert	G	13
34030127	JSOM Rsch Charlie Hazzard	G	11
34030236	JSOM Rsch Ching-Chung Kuo	G	13
34030024	JSOM Rsch Chris Linsteadt	G	9
34030056	JSOM Rsch Christian Vondrathan	G	9
34030128	JSOM Rsch Cuili Quan	G	11
34030026	JSOM Rsch Daniel Cohen	G	9
34030222	JSOM Rsch Daniel Rajaratnam	G	13
34030055	JSOM Rsch David Cordell	G	9
34030129	JSOM Rsch David Ford	G	11
34030243	JSOM Rsch David Parks	G	13
34030057	JSOM Rsch David Springate	G	9
34030207	JSOM Rsch Dawn Owens	G	13
34030226	JSOM Rsch Debra Richardson	G	13
34030130	JSOM Rsch Diane McNulty	G	11
34030079	JSOM Rsch Divakar Rajamani	G	10
34030206	JSOM Rsch Dorothee Honhon	G	12
34030225	JSOM Rsch Edward Meda	G	13
34030168	JSOM Rsch Emily Choi	G	12
34030131	JSOM Rsch Eric Tsang	G	11
34030117	JSOM Rsch Ernan Haruvy	G	11
34030118	JSOM Rsch Fang Wu	G	11
34030058	JSOM Rsch Feng Zhao	G	9
34030074	JSOM Rsch Forney Fleming	G	10
34030059	JSOM Rsch Frank Anderson	G	9
34030080	JSOM Rsch Ganesh Janakiraman	G	10
34030182	JSOM Rsch Gary Bolton	G	12
34030081	JSOM Rsch Gene Deluke	G	10
34030060	JSOM Rsch George Decoursy	G	10
34030023	JSOM Rsch Gil Sadka	G	9
34030119	JSOM Rsch Gonca Soysal	G	11
34030134	JSOM Rsch Habte Woldu	G	11
34030162	JSOM Rsch Han Xia	G	12
34030061	JSOM Rsch Harold Zhang	G	10
34030082	JSOM Rsch Harpreet Singh	G	10
34030191	JSOM Rsch Howard Dover	G	12
34030132	JSOM Rsch Hubert Zydorek	G	11
34030084	JSOM Rsch Huseyin Cavusoglu	G	10

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030028	JSOM Rsch Indranil Bardhan	G	9
34030135	JSOM Rsch Jack Kimzey	G	11
34030062	JSOM Rsch James Richards	G	10
34030136	JSOM Rsch Jane Salk	G	11
34030241	JSOM Rsch Jason Parker	G	13
34030053	JSOM Rsch Jean-Marie Meier	G	9
34030137	JSOM Rsch Jeanne Sluder	G	11
34030205	JSOM Rsch Jeff Hicks	G	12
34030176	JSOM Rsch Jeff Weekley	G	12
34030029	JSOM Rsch Jennifer Johnson	G	9
34030125	JSOM Rsch Jerome Gafford	G	11
34030167	JSOM Rsch Jiangqing Chen	G	12
34030025	JSOM Rsch Jieying Zhang	G	9
34030030	JSOM Rsch John Barden	G	9
34030039	JSOM Rsch John Gamino	G	9
34030086	JSOM Rsch John Wiorkowski	G	10
34030044	JSOM Rsch Joseph Mauriello	G	9
34030138	JSOM Rsch Joseph Picken	G	11
34030087	JSOM Rsch Judd Bradbury	G	10
34030120	JSOM Rsch Julie Hayworth	G	11
34030183	JSOM Rsch Jun Li	G	12
34030201	JSOM Rsch Jun Xia	G	12
34030202	JSOM Rsch Junfeng Wu	G	12
34030089	JSOM Rsch Kannan Ramanathan	G	10
34030232	JSOM Rsch Kashif Saeed	G	13
34030139	JSOM Rsch Kathryn Lookadoo	G	11
34030090	JSOM Rsch Kathryn Stecke	G	10
34030196	JSOM Rsch Kathy Zolton	G	12
34030195	JSOM Rsch Kelly Slaughter	G	12
34030064	JSOM Rsch Kelsey Wei	G	10
34030234	JSOM Rsch Khai Xiang Chiong	G	13
34030194	JSOM Rsch Kristen Lawson	G	12
34030100	JSOM Rsch Kutsal Dogan	G	10
34030209	JSOM Rsch Kyle Hyndman	G	13
34030046	JSOM Rsch Lale Guler	G	9
34030171	JSOM Rsch Larr Chasteen	G	12
34030140	JSOM Rsch Laurie Ziegler	G	11
34030214	JSOM Rsch Liping Ma	G	13
34030141	JSOM Rsch Livia Markoczy	G	11
34030091	JSOM Rsch Lou Thompson	G	10
34030142	JSOM Rsch Madison Pedigo	G	11
34030163	JSOM Rsch Malcolm Wardlaw	G	12
34030203	JSOM Rsch Margaret Smallwood	G	12
34030143	JSOM Rsch Maria Hasenhuttl	G	11
34030032	JSOM Rsch Maria Loumioni	G	9
34030144	JSOM Rsch Marilyn Kaplan	G	11
34030092	JSOM Rsch Mark Thouin	G	10
34030033	JSOM Rsch Mary Beth Goodrich	G	9
34030034	JSOM Rsch Matt Polze	G	9

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030145	JSOM Rsch Mcclain Watson	G	11
34030179	JSOM Rsch Meng Li	G	12
34030093	JSOM Rsch Metin Cakanyildirim	G	10
34030065	JSOM Rsch Michael Rebello	G	10
34030146	JSOM Rsch Mike Peng	G	11
34030095	JSOM Rsch Milind Dawande	G	10
34030242	JSOM Rsch Mohammad Naseri	G	13
34030190	JSOM Rsch Monica Brussolo	G	12
34030213	JSOM Rsch Moran Bluestein	G	13
34030031	JSOM Rsch Naim Ozel	G	9
34030121	JSOM Rsch Nanda Kumar	G	11
34030229	JSOM Rsch Nassim Sohaee	G	13
34030210	JSOM Rsch Nathan Goldman	G	13
34030067	JSOM Rsch Nina Baranchuk	G	10
34030180	JSOM Rsch Ningzhong Li	G	12
34030212	JSOM Rsch Nir Yehuda	G	13
34030122	JSOM Rsch Norris Bruce	G	11
34030148	JSOM Rsch Orlando Richard	G	11
34030096	JSOM Rsch Ozalp Ozer	G	10
34030113	JSOM Rsch Parneet Pahwa	G	11
34030068	JSOM Rsch Peter Lewin	G	10
34030228	JSOM Rsch Prithi Narasimham	G	13
34030233	JSOM Rsch Qi Chen	G	13
34030098	JSOM Rsch Radha Mookerjee	G	10
34030150	JSOM Rsch Rajiv Shah	G	11
34030123	JSOM Rsch Ram Rao	G	11
34030035	JSOM Rsch Ramachandran Nataraj	G	9
34030185	JSOM Rsch Randall Guttery	G	12
34030240	JSOM Rsch Ravavir Bose	G	13
34030208	JSOM Rsch Ravi Narayan	G	13
34030036	JSOM Rsch Rebecca Files	G	9
34030237	JSOM Rsch Revasiddha Khanapure	G	13
34030037	JSOM Rsch Richard Bowen	G	9
34030151	JSOM Rsch Richard Harrison	G	11
34030204	JSOM Rsch Riki Takeuchi	G	12
34030069	JSOM Rsch Robert Kieschnick	G	10
34030197	JSOM Rsch Robert Wright	G	12
34030165	JSOM Rsch Sanjay Jain	G	12
34030170	JSOM Rsch Sarah Moore	G	12
34030198	JSOM Rsch Semiramis Amirpour	G	12
34030154	JSOM Rsch Seung-Hyun Lee	G	11
34030083	JSOM Rsch Shaojie Tang	G	10
34030099	JSOM Rsch Shawn Alborz	G	10
34030199	JSOM Rsch Shawn Carraher	G	12
34030153	JSOM Rsch Sheen Levine	G	11
34030220	JSOM Rsch Shengqi Ye	G	13
34030066	JSOM Rsch Simon Siegenthaler	G	10
34030189	JSOM Rsch Sonia Leach	G	12
34030177	JSOM Rsch Sora Jun	G	12

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030101	JSOM Rsch Srinivasan Raghunath	G	10
34030070	JSOM Rsch Stanley Liebowitz	G	10
34030219	JSOM Rsch Stephen Peabody	G	13
34030040	JSOM Rsch Steven Solcher	G	9
34030161	JSOM Rsch Steven Xiao	G	12
34030102	JSOM Rsch Sumit Majumdar	G	10
34030103	JSOM Rsch Sumit Sarkar	G	10
34030041	JSOM Rsch Suresh Radhakrishnan	G	9
34030104	JSOM Rsch Suresh Sethi	G	10
34030042	JSOM Rsch Surya Janakiraman	G	9
34030105	JSOM Rsch Syam Menon	G	10
34030071	JSOM Rsch Ted Day	G	10
34030155	JSOM Rsch Tefvik Dalgic	G	11
34030043	JSOM Rsch Tiffany Bortz	G	9
34030149	JSOM Rsch Toyah Miller	G	11
34030156	JSOM Rsch Tracey Rockett	G	11
34030045	JSOM Rsch Umit Gurun	G	9
34030124	JSOM Rsch Upender Subramanian	G	11
34030072	JSOM Rsch Valery Polkovnichenk	G	10
34030106	JSOM Rsch Varghese Jacob	G	10
34030152	JSOM Rsch Victoria Mccrady	G	11
34030107	JSOM Rsch Vijay Mookerjee	G	10
34030063	JSOM Rsch Vikram Nanda	G	10
34030085	JSOM Rsch Vivek Arora	G	10
34030227	JSOM Rsch William Heffley	G	13
34030047	JSOM Rsch Willian Cready	G	9
34030108	JSOM Rsch Xianjun Geng	G	10
34030216	JSOM Rsch Xiaofei Zhao	G	13
34030126	JSOM Rsch Xiaolin Li	G	11
34030073	JSOM Rsch Yexiao Xu	G	10
34030049	JSOM Rsch Yibin Zhou	G	9
34030211	JSOM Rsch Ying (Amy) Quan	G	13
34030048	JSOM Rsch Ying Huang	G	9
34030193	JSOM Rsch Ying Xie	G	12
34030109	JSOM Rsch Young Ryu	G	11
34030181	JSOM Rsch Yuan Zhang	G	12
34030088	JSOM Rsch Zhe Zhang	G	10
34030157	JSOM Rsch Zhiang John Lin	G	12
34030110	JSOM Rsch Zhiqiang -Eric Zheng	G	11
34030050	JSOM Rsch Zhonglan Dai	G	9
34030164	JSOM RschJuliann Chapman	G	12
34039033	JSOM Support	G	14
40030255	JSOM TA T&F	G	21
37439010	K-12 Classes & Camp Fee	G	20
11051015	Kain Memorial Fund	J	1
17051002	Keith-Huckaba Student Support	J	2
14030025	Lab Animal Res Ctr Salaries	G	2
14022002	Lab Animal Rsrc Ctr Salaries	E	17
14021014	Lab Bldg Facilities Salaries	E	27

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

CostCenter	Cost Center Name	Section	Page
61046005	Lab Med Revenue	H	3
14021013	Lab Safety Salaries	E	27
34051042	Lars Magnus Ericsson for IIE	J	7
12039006	Learn	G	1
21239009	Learning Resources	G	4
43039005	Leave Benefit Revolving Fund	F	1
14539002	Lecture Series	G	2
43031021	Library Acquisition - Benefits	G	23
21531002	Library Acquisition - Central	G	5
43031017	Library Acquisition Fee	G	23
21531005	Library Des - Operating	G	5
21551008	Library Enhancements	J	3
21532001	Library Fine Lost Book	G	5
21531004	Library Salaries	G	5
14039013	Licensing Revenue	G	2
61046023	LLC - Living Learning Communit	H	3
57022001	Logistics & Dist Serv Salaries	E	51
57030001	Logistics M &O	G	25
43022016	Longevity Pay	E	48
31051002	Lord Taylor Art Bn	J	4
43032011	LT GR Fee - Rec Late Reinstate	G	23
21551015	Madeline Safley/Clare Derey	J	3
34039188	Management Honors Program	G	14
32751006	Margie Renfrow Scholarship Fun	J	5
34039217	Marketing Competitions	G	14
21239007	MCAT Review	G	4
10351005	McDermott Grp Activi	J	1
10051002	Mcdermott Landscape	J	1
10351003	McDermott Recruitment	J	1
10330007	McDermott Schol - Designated	G	1
10322001	McDermott Scholars	E	17
11051018	Mcdermott Scholars Alumni Asso	J	1
10351011	Mcdermott Scholars and Dallas	J	1
22051005	McDermott Undergraduate Resear	J	4
21551001	Mclemore End Fund	J	3
32151011	McMechan Student	J	5
37530005	ME Machine Shop Lab Consumable	G	20
37530006	ME Teaching Lab Consumable Sup	G	20
58043001	Meal Plan	H	1
43040009	Med Fee - Benefits	H	1
61040006	Med Fee - Student Council	H	2
61040007	Med Fee - Student Health	H	2
10331003	Media Services	G	1
10339003	Media Services Revenue Acct	F	1
21421005	Medical Devices Operations	E	27
60040008	Medical Services Fee	H	1
61039002	Men & Women Tennis Camp	G	25
61039003	Mens Basketball Camp	G	25
61039004	Mens Soccer Camp	G	25



THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
61049001	Mercury Revenue	H	3
43021002	Merit Pool F1-101	E	18
43021040	Merit Pool F1-201	E	30
43021041	Merit Pool F1-305	E	42
43021042	Merit Pool F1-401	E	18
43021043	Merit Pool F1-713	E	42
43021044	Merit Pool F1-811	E	50
43022030	Merit Pool F2-101	E	18
43022031	Merit Pool F2-201	E	30
43022010	Merit Pool F2-401	E	18
43022032	Merit Pool F2-605	E	46
43022014	Merit Pool F2-713	E	42
43022033	Merit Pool F2-811	E	50
34021011	Mgmt Admin Staff Salary	E	9
34022001	MGMT Dean Office Salary	E	9
34022003	MGMT FS - Acad Term	E	9
34021001	MGMT FS - Academic	E	9
35751019	Michael Callier Center Directo	J	9
50030006	Misc Building Leases	G	23
35051023	Moller Teaching Award	J	8
14039029	MoPAC Service Center	F	1
34051017	Morris Hite Center	J	6
34034027	MS Finance - Cohort	G	14
17030015	Multicultural Ctr - Central	G	3
34051115	MultiView Oppurtunity Fund	J	8
37051046	Mustang Tech School	J	10
32621003	Nano Technology S.I.	E	33
14030023	Nanocharacter Ops	G	2
22030012	National Merit FY15 Stipend	G	5
40030233	National Merit FY15 T&F	G	21
22030013	National Merit FY16 Stipend	G	5
40030234	National Merit FY16 T&F	G	21
22030014	National Merit FY17 Stipend	G	5
40030235	National Merit FY17 T&F	G	21
22030016	National Merit FY18 Stpend	G	5
40030480	National Merit FY18 T&F	G	22
22030018	National Merit FY19 Stipend	G	5
40030513	National Merit FY19 T&F	G	22
40030230	National Merit T&F - Residual	G	21
34051057	Naveen Jindal Inst Indo-Americ	J	7
34039222	Naveen Jindal Scholars Program	G	14
34039221	Naveen Jindal Student Support	G	14
34051069	Naveen Jindal Sustaining Excel	J	7
33030027	Negotiation Center	G	8
35030080	Neuroscience Lecture Series	G	16
35030031	Neuroscience UG Discretionary	G	15
61132002	New Student Orientation	G	25
32151009	NMSI UTeach Endowment	J	5
22030003	NMSP Operations	G	5

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

CostCenter	Cost Center Name	Section	Page
43024001	NRUF	E	30
32530004	NS&M - TA Biology	G	7
32530006	NS&M - TA Biology Summer	G	7
32230005	NS&M - TA Chemistry	G	6
32230007	NS&M - TA Chemistry Summer	G	6
32330004	NS&M - TA Geoscience	G	6
32330006	NS&M - TA Geoscience Sum	G	6
32430006	NS&M - TA Math Sci Summer	G	6
32430004	NS&M - TA Math Science	G	6
32730006	NS&M - TA Physics	G	7
32730009	NS&M - TA Physics Summer	G	7
32830007	NS&M - TA Science Education	G	7
32530002	NS&M Biology - Operating	G	7
32521004	NS&M Biology Admin Salary	E	5
32221004	NS&M Chemistry - Adm Salary	E	3
32230003	NS&M Chemistry - Operating	G	6
32121005	NS&M Dean Offc - Admin Salary	E	3
32122001	NS&M Dean Office Salary	E	3
32130004	NS&M Deans - Operating	G	6
32730015	NS&M DT Physics - Academic	G	7
32521001	NS&M FS - Biology Academic	E	5
32530020	NS&M FS - Biology Academic	G	7
32521003	NS&M FS - Biology NTT	E	5
32230027	NS&M FS - Chem NTT	G	6
32221001	NS&M FS - Chemistry Academic	E	3
32221003	NS&M FS - Chemistry NTT	E	3
32822001	NS&M FS - F2 SI Sem	E	24
32321001	NS&M FS - Geoscience Academic	E	3
32321003	NS&M FS - Geoscience NTT	E	4
32321002	NS&M FS - Geoscience Summer	E	3
32421001	NS&M FS - Math Science Acad	E	4
32421003	NS&M FS - Math Science NTT	E	4
32721003	NS&M FS - Physics NTT	E	5
32821001	NS&M FS - Sci Ed Academic	E	6
32821003	NS&M FS - Sci Ed-NTT	E	6
32321017	NS&M FS Lithospheric Academic	E	4
32321004	NS&M Geoscience - Admin Salary	E	4
32330002	NS&M Geoscience - Operating	G	6
32321014	NS&M Lith - Admin Salary	E	4
32430002	NS&M Math - Operating	G	6
32421004	NS&M Math Science Admin Salary	E	4
32721004	NS&M Physics - Admin Salary	E	5
32730004	NS&M Physics - Operating	G	7
40037246	NS&M RA T&F	G	22
32830005	NS&M Sci Ed - Operating	G	7
32821005	NS&M Science Ed - Admin Salary	E	6
32330012	NS&M TA Lithospheric	G	6
40030256	NS&M TA T&F	G	21
14030024	NSERL/BSB Building Ops	G	2

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

CostCenter	Cost Center Name	Section	Page
12031037	OIT - Systems and Operations	G	1
12031036	OIT Student Business Services	G	1
19030002	Operating - Media Relations	G	3
36051005	Opp Fund - Academic Bridge Pgm	J	9
32051010	Opp Fund - Anvar & N Zakhidov	J	4
31051014	Opp Fund - Betty Bitsy Carter	J	4
36051004	Opp Fund - Bridge to our Futur	J	9
14551024	Opp Fund - Buck Horn	J	2
34051100	Opp Fund - Capital One IIE	J	7
33051014	Opp Fund - Champagne A - PrLaw	J	6
34051046	Opp Fund - Clint & Lacy Miller	J	7
35751015	Opp Fund - Cochlear Implnt Pgm	J	9
35051025	Opp Fund - Cochlear Implnt Prg	J	8
35751021	Opp Fund - Communication Tech	J	9
14551023	Opp Fund - Daryl Johnston	J	1
32251012	Opp Fund - Dean & Cindy Sherry	J	5
34051067	Opp Fund - Deb & George Carter	J	7
35051028	Opp Fund - Dennard P - Pediatr	J	8
32351028	Opp Fund - Dist Alum Awd Honor	J	5
32851008	Opp Fund - Drake Science/Math	J	5
34051054	Opp Fund - Ed Pavese	J	7
34051094	Opp Fund - Enterprise Holdings	J	7
32351025	Opp Fund - Gaynor	J	5
32351026	Opp Fund - Geissman Geoscience	J	5
32351029	Opp Fund - Geoclub Legacy	J	5
32351016	Opp Fund - Geosci Alum Energy	J	5
34039359	Opp Fund - Graves Foundation	G	15
34051099	OPP Fund - GTN Tech Staff	J	7
21551009	Opp Fund - Hamilton	J	3
34051101	Opp Fund - Higginbotham	J	7
31051013	Opp Fund - In Honor Dean Kratz	J	4
34051062	Opp Fund - International Mgmt	J	7
21551010	Opp Fund - James & J. Davilla	J	3
21551012	Opp Fund - Jan Collmer	J	3
31051027	Opp Fund - Jelcy & C Romberg	J	4
21551013	Opp Fund - Judy & Larry Sall	J	3
34051044	Opp Fund - Kevin & Cristi Ryan	J	7
37051028	Opp Fund - Krenik	J	10
37451019	Opp Fund - Kurt Holmes	J	10
14551027	Opp Fund - Laurie G Glasgow	J	2
14551022	Opp Fund - Lee Roy Jordan	J	1
34051051	Opp Fund - Lennox	J	7
32051001	Opp Fund - Lynn & Tom Mcintire	J	4
34051079	Opp Fund - Meade Monger 95	J	7
21551014	Opp Fund - Miriam Watson	J	3
32051005	Opp Fund - NS&M in Honor	J	4
35051024	Opp Fund - Pagett & M Gosslee	J	8
34051070	Opp Fund - Paycom	J	7
21851005	Opp Fund - Pomberg & Hammer	J	3

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

CostCenter	Cost Center Name	Section	Page
37051009	Opp Fund - Prabhu - Jons	J	9
32351015	Opp Fund - Qingming Yang	J	5
34351001	Opp Fund - Richardson Liv Magz	J	8
34051021	Opp Fund - Robert & G Hewlett	J	6
31051015	Opp Fund - Robinson S of A&H	J	4
31051019	Opp Fund - Sabine Madriguera	J	4
37051044	Opp Fund - Satyajit Doctor	J	10
21951010	Opp Fund - Schuman-Ellman	J	4
32351014	Opp Fund - Schwartz	J	5
32351031	Opp Fund - Scott Garrick	J	5
37051061	Opp Fund - Spong	J	10
34351002	Opp Fund - Wingate By Wyndham	J	8
35751016	Opp Fund - Wolf	J	9
34051060	Opp Fund - Wylly Family in IEE	J	7
35051040	Opp Fund Bert Moore Children	J	9
34051108	Opp Fund CH Robinson Fund	J	7
34039358	Opp Fund EMBA '95	G	14
34351004	Opp Fund Haynes & Boone	J	8
34039357	Opp Fund Info Tech and Mgmt	G	14
34051144	OppFund Palomino IIE	J	8
43030056	ORP Supplemental	G	22
15032001	OSPA RS	G	2
14030017	Other Admin Support Salaries	G	2
21851007	Other Asche Fund	J	3
60051000	Other Darrelene Rachavong	J	11
14551028	Other Hamon For Veteran Suppor	J	2
21351012	Other R Bretell Lectureship Aw	J	3
21339005	Other-EODIAH Fund Quasi-Endow	G	4
58143004	P & T Debt Service Cost Center	H	1
58143001	P & T Lot Maintenance	H	1
43043002	Park Fee - Benefit	H	1
56043001	Park Fee - Center Operation	H	1
58143003	Park Fee - Park & Traffic Rev.	H	1
58143002	Park Fee - Park Service	H	1
47130000	Payroll - Operating	G	23
14539016	Pediatric Social Cognition BPI	G	2
31246001	Performing Arts	H	1
32351024	Petroleum Geo Fund	J	5
11051010	PF - Official Function	J	1
50051015	PF - VPA Official Fnt	J	11
60051001	PF - VPSA Offici Func	J	11
22030005	Phi Kappa Phi Operations - DT	G	5
21551006	Philatelic Res Fund	J	3
36032003	Physical Instructure Fee	G	17
34051147	Pioneer Natural Resources Opp	J	8
15021001	Planning & Analysis	E	41
33030037	PNM Program Account	G	8
56021004	Police - CA South CB	E	51
56030001	Police - Designated	G	25

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
56022001	Police - Salaries	E	51
33030036	PPPE Program Act - Designated	G	8
35030038	PR - Orłowski	G	16
61032003	Practical Training	G	25
10030002	Pres Office - Designated	G	1
40130023	Pres Salary - Designated	G	22
10030012	President - Other	G	1
10051019	Presidential/Univ Memberships	J	1
10051012	Presidents Fund	J	1
10051010	Presidents Leadership	J	1
10030011	Presidents Office	G	1
35739003	Preverbal Program	G	17
57339002	Print Copy Internal	F	1
57339004	Print Shop External	G	25
44122001	Procurement - State Operating	E	43
44130001	Procurement Mgmt - Operating	G	23
31051011	Prof - Cleveland	J	4
34051036	Prof - Constantine Konstance	J	7
21051017	Prof - E0 Green Sysbio 2	J	2
37051043	Prof - E0 Green Sysbio 4	J	10
21351009	Prof - E1 K R Cecil	J	3
31051004	Prof - E1 Rockover	J	4
31051005	Prof - E1 Watson	J	4
21051020	Prof - E2 Green Sysbio 1	J	2
21051018	Prof - E2 Green Sysbio 3	J	2
32151006	Prof - E2 Lundell	J	5
34051005	Prof - E4 World Salute	J	6
35051016	Prof - E5 Schepps	J	8
35751013	Prof - E5 Wolf	J	9
34051009	Prof - Enthoven	J	6
34051134	Prof - George and Fonsa Brody	J	8
33039017	Prof - Holmes Jr. Prof Qausi-U	G	9
35051010	Prof - Martineau	J	8
35051011	Prof - Moller	J	8
21951007	Prof - Rabin	J	4
33051017	Prof - Robert E Holmes Jr	J	6
35051022	Prof - Robinson Family Prof	J	8
33051008	Prof - X3 Kain	J	6
33051003	Prof - X3 Shukla	J	5
31051603	Professor - Stephen Rabe	J	4
60030003	Program for Minors	G	25
34134010	Project Management Fee	G	15
21030004	Provost - SACS	G	4
21030006	Provost Designated - Travel	G	4
21030073	Provost Diversity Initiatives	G	4
21030016	Provost Office M&O	G	4
21030070	Provost Operations	G	4
35030068	Psych Sci - Operating	G	16
35030033	Psychological Sci PhD Discr	G	15

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
35030032	Psychological Science MS Discr	G	15
40030270	PTK T&F	G	21
52030102	Purchas Utility - CBH	G	24
52030100	Purchase Utilities	G	24
52030101	Purchase Utility - Callier	G	24
34039355	Quickbooks Certification	G	14
18031015	R&R - Operating	G	3
18031014	R&R Salaries - Operating	G	3
18039009	Rec & Reg Electronic Diploma	G	3
60040011	Rec F Fee - AC Operations	H	2
61040033	Rec F Fee - Activity Center	H	2
43040011	Rec F Fee - Benefit	H	1
61040031	Rec F Fee - Field Main	H	2
43031001	Records Processing Fee	G	22
60040010	Recreation Facility Fee	H	1
34039219	Recruiting Expenditures	G	14
21251001	Replaced by CC22051006	J	3
10021001	Res New Faculty Initiative	E	17
14022004	Research Compliance Salaries	E	17
21030144	Research Council	G	4
34030001	Research Expenditure	G	9
14021012	Research Info System Salaries	E	27
10351010	Research On The Holocaust Fro	J	1
21030079	Research Support - Underwood	G	4
61146002	Resident Life Program	H	3
31039005	Reunion Journal	G	5
14039019	RF Testing / Characterization	G	2
11051023	Rhodes Campus Enhanc	J	1
32351017	Richard M Mitterer Excellence	J	5
34239008	Risk Management	G	15
35051034	Robert D Stillman Phd Award	J	8
32551013	Roy Clowes Mem Fund	J	5
31051017	Rsch - Genice Rabe Historical	J	4
34039388	Rsch - Jindal Schl Fnd Op Mgmt	G	15
34039387	Rsch - Jindal School Fnd Acct	G	15
34039386	Rsch - Jindal School Fnd Fin	G	15
37236010	Rsch Ech - Gil L	G	18
37337009	Rsch Enh - Taylor Ware	G	19
32237012	Rsch Enh - Ahn	G	6
37236003	Rsch Enh - Aldhahir N	G	18
32636003	Rsch Enh - Aliev A	G	7
37436039	Rsch Enh - Alvaro Cardenas	G	19
35036045	Rsch Enh - Amy Pinkham	G	16
32936001	Rsch Enh - Anderson P	G	8
37536017	Rsch Enh - Anderson W	G	20
37836003	Rsch Enh - Andrew Marshall	G	20
21336003	Rsch Enh - Andrews R	G	4
37436042	Rsch Enh - Andrian Marcus	G	19
32436018	Rsch Enh - Anh Tran	G	7

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37536023	Rsch Enh - Arif Malik	G	20
35036001	Rsch Enh - Assmann P	G	16
37236004	Rsch Enh - Balsara P	G	18
34036009	Rsch Enh - Bardhan	G	14
37436006	Rsch Enh - Bastani F	G	19
32636002	Rsch Enh - Baughman R	G	7
37437052	Rsch Enh - Benjamin Raichel	G	20
34236003	Rsch Enh - Bensoussan A	G	15
37236020	Rsch Enh - Bhatia D	G	18
37236044	Rsch Enh - Bilal A	G	18
32736015	Rsch Enh - Bing Lv	G	7
37337002	Rsch Enh - Bleris	G	19
33036020	Rsch Enh - Brandt P	G	8
33037012	Rsch Enh - Bray	G	9
31036004	Rsch Enh - Brown M	G	5
14036006	Rsch Enh - Campbell J	G	2
35036041	Rsch Enh - Campbell T	G	16
32536018	Rsch Enh - Campbell Z	G	7
32437004	Rsch Enh - Cao	G	7
37237042	Rsch Enh - Carlos Busso	G	18
37137002	Rsch Enh - Chabal	G	18
32236017	Rsch Enh - Chan J	G	6
14536001	Rsch Enh - Chapman S	G	2
32936012	Rsch Enh - Chen L	G	8
32436008	Rsch Enh - Chen M	G	6
37837003	Rsch Enh - Chiu Y	G	20
37136004	Rsch Enh - Cho K	G	18
37537006	Rsch Enh - Choi	G	20
32436009	Rsch Enh - Chondhary P	G	6
33036046	Rsch Enh - Chun Y	G	8
37436023	Rsch Enh - Cobb J	G	19
32936006	Rsch Enh - Coley W	G	8
37436043	Rsch Enh - Cong Liu	G	19
33036049	Rsch Enh - Connell N	G	8
37436014	Rsch Enh - Daescu O	G	19
37336009	Rsch Enh - David Schmidtke	G	19
37836000	Rsch Enh - Dongsheng Ma	G	20
32436006	Rsch Enh - Dragovic V	G	6
32536003	Rsch Enh - Draper R	G	7
32536016	Rsch Enh - Du H	G	7
35036039	Rsch Enh - Dussor G	G	16
35036051	Rsch Enh - Edward Lobarinas	G	16
32436001	Rsch Enh - Efromovich	G	6
32336006	Rsch Enh - Ferguson J	G	6
32236004	Rsch Enh - Ferraris J	G	6
14536002	Rsch Enh - Filbey F	G	2
37136008	Rsch Enh - Fischetti	G	18
37236018	Rsch Enh - Fumagalli A	G	18
21836007	Rsch Enh - Gagan Wig	G	5

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37237040	Rsch Enh - Gans	G	18
32236016	Rsch Enh - Gassensmit	G	6
35036006	Rsch Enh - Geers A	G	16
32336008	Rsch Enh - Geissman J	G	6
37437038	Rsch Enh - Gogate	G	19
32536006	Rsch Enh - Gonzalez J	G	7
37336011	Rsch Enh - Gregg R	G	19
33036002	Rsch Enh - Griffith D	G	8
37437013	Rsch Enh - Guo	G	19
37436026	Rsch Enh - Gupta G	G	19
32936004	Rsch Enh - Hairston M	G	8
37437017	Rsch Enh - Hamlen	G	19
37236016	Rsch Enh - Hansen J	G	18
21336001	Rsch Enh - Hanushek E	G	4
37436010	Rsch Enh - Harabagiu S	G	19
37536002	Rsch Enh - Hassanipour F	G	20
37336005	Rsch Enh - Hayenga H	G	19
37336007	Rsch Enh - Hays S	G	19
32936005	Rsch Enh - Heelis R	G	8
37236013	Rsch Enh - Henderson R	G	18
37536003	Rsch Enh - Hongbing	G	20
37136009	Rsch Enh - Hsu	G	18
37237003	Rsch Enh - Hu	G	18
32737007	Rsch Enh - Ishak-Bous M	G	7
32736005	Rsch Enh - Izen J	G	7
37536021	Rsch Enh - Jie Zhang	G	20
32236018	Rsch Enh - Jiyong Lee	G	6
33037031	Rsch Enh - Jonas Bunte	G	9
37336014	Rsch Enh - Joseph Pancrazio	G	19
37436012	Rsch Enh - Jue J	G	19
37336013	Rsch Enh - Jun Wang	G	19
37437010	Rsch Enh - Kantarcio	G	19
34036008	Rsch Enh - Katok E	G	14
37236009	Rsch Enh - Kehtarnavaz N	G	18
21836005	Rsch Enh - Kennedy K	G	5
37336012	Rsch Enh - Kenneth Hoyt	G	19
37437018	Rsch Enh - Khan	G	19
35036017	Rsch Enh - Kilgard M	G	16
32536014	Rsch Enh - Kim J	G	7
37136002	Rsch Enh - Kim J	G	18
37136006	Rsch Enh - Kim M	G	18
32736009	Rsch Enh - King L	G	7
14536003	Rsch Enh - Krawczyk D	G	2
35036027	Rsch Enh - Kroener S	G	16
32936009	Rsch Enh - Lary	G	8
37236011	Rsch Enh - Lee JB	G	18
32736012	Rsch Enh - Lee M	G	7
37536009	Rsch Enh - Leonardi S	G	20
37336001	Rsch Enh - Levene S	G	19



THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
32536022	Rsch Enh - Li Liu	G	7
37437039	Rsch Enh - Lin Zhiqiang	G	19
37437050	Rsch Enh - Lingming Zhang	G	19
37236012	Rsch Enh - Liu J	G	18
32736010	Rsch Enh - Lumata L	G	7
35036030	Rsch Enh - Maguire M	G	16
14037016	Rsch Enh - Main	G	2
37536016	Rsch Enh - Majewicz A	G	20
37237049	Rsch Enh - Makris	G	18
32737011	Rsch Enh - Malko A	G	7
37337007	Rsch Enh - Mario Romero-Ortega	G	19
10337002	Rsch Enh - Marjorie Zielke	G	1
37736002	Rsch Enh - Mathukumalli V	G	20
33036059	Rsch Enh - May Yuan	G	8
35036046	Rsch Enh - Mcintyre	G	16
37436037	Rsch Enh - McMahan R	G	19
32336007	Rsch Enh - Mcmechan G	G	6
35036050	Rsch Enh - Michael Burton	G	16
32736018	Rsch Enh - Michael Kesden	G	7
35036029	Rsch Enh - Mills C	G	16
37536006	Rsch Enh - Minary M	G	20
37237011	Rsch Enh - Minn	G	18
37437011	Rsch Enh - Mittal	G	19
37237008	Rsch Enh - Namgoong	G	18
37436007	Rsch Enh - Ng Y	G	19
37436046	Rsch Enh - Nicholas Ruozzi	G	19
32536019	Rsch Enh - Nikki Delk	G	7
37236025	Rsch Enh - Nosratinia A	G	18
32436016	Rsch Enh - Oleg Makarenkov	G	7
35036005	Rsch Enh - Otoole A	G	16
35036007	Rsch Enh - Owen M	G	16
34436000	Rsch Enh - Ozer O	G	15
32536013	Rsch Enh - Palmer	G	7
37236032	Rsch Enh - Panahi I	G	18
32237028	Rsch Enh - Pantano	G	6
21836001	Rsch Enh - Park D	G	5
35036035	Rsch Enh - Ploski J	G	16
37236019	Rsch Enh - Pourkamali A	G	18
37436021	Rsch Enh - Prakash R	G	19
37336002	Rsch Enh - Prasad S	G	19
35036040	Rsch Enh - Price T	G	16
37536011	Rsch Enh - Qian D	G	20
33036021	Rsch Enh - Qiu F	G	8
37137006	Rsch Enh - Quevedeo-Lopez	G	18
35036052	Rsch Enh - Raul Rojas	G	16
35036026	Rsch Enh - Rennaker R	G	16
37536024	Rsch Enh - Reza Moheimani	G	20
21836006	Rsch Enh - Rodrigue K	G	5
37336004	Rsch Enh - Rodrigues D	G	19

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
32936011	Rsch Enh - Rodrigues R	G	8
37536004	Rsch Enh - Rotea	G	20
21836003	Rsch Enh - Rugg M	G	5
14537006	Rsch Enh - Rypma B	G	2
33036048	Rsch Enh - Sabharwal M	G	8
37437012	Rsch Enh - Sarac	G	19
35036036	Rsch Enh - Sasson N	G	16
33036013	Rsch Enh - Scotch R	G	8
37236008	Rsch Enh - Sechen C	G	18
37836001	Rsch Enh - Shichijo S	G	20
32737012	Rsch Enh - Slinker J	G	7
32236015	Rsch Enh - Smaldone R	G	6
14536004	Rsch Enh - Spence J	G	2
32536009	Rsch Enh - Spiro S	G	7
37036007	Rsch Enh - Spong M	G	17
32236002	Rsch Enh - Stefan M	G	6
32336003	Rsch Enh - Stern R	G	6
33036006	Rsch Enh - Stewart M	G	8
32936013	Rsch Enh - Stoneback R	G	8
37336010	Rsch Enh - Stuart Cogan	G	19
32436017	Rsch Enh - Susan Minkoff	G	7
35036048	Rsch Enh - Sven Vanneste	G	16
37237004	Rsch Enh - Tacca	G	18
37536005	Rsch Enh - Tadesse Y	G	20
32536021	Rsch Enh - Tae Hoon Kim	G	7
35036031	Rsch Enh - Thompson L	G	16
37436011	Rsch Enh - Thuraisingham B	G	19
37437051	Rsch Enh - Tien Nguyen	G	20
37236024	Rsch Enh - Torlak M	G	18
37036005	Rsch Enh - Tran B	G	17
21337001	Rsch Enh - TSP	G	4
37536020	Rsch Enh - Tyler Summers	G	20
35036016	Rsch Enh - Underwood M	G	16
32836001	Rsch Enh - Urquhart M	G	8
33036058	Rsch Enh - Vito D'Orazio	G	8
37137022	Rsch Enh - Voit W	G	18
37137025	Rsch Enh - Walker	G	18
37136007	Rsch Enh - Wallace R	G	18
35036038	Rsch Enh - Warner-Czyz A	G	16
32436015	Rsch Enh - Wieslaw Krawcewicz	G	6
32536015	Rsch Enh - Winkler D	G	7
37436004	Rsch Enh - Wong W	G	19
32236011	Rsch Enh - Yang D	G	6
37436005	Rsch Enh - Yang L	G	19
37536007	Rsch Enh - Yaoyu L	G	20
32436019	Rsch Enh - Yifei Lou	G	7
37536010	Rsch Enh - You S	G	20
37136011	Rsch Enh - Young C	G	18
32436014	Rsch Enh - Yulia Gel	G	6

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37436045	Rsch Enh - Yvo Desmedt	G	19
32736008	Rsch Enh - Zhang C	G	7
37436013	Rsch Enh - Zhang K	G	19
32537010	Rsch Enh - Zhang L	G	7
32537020	Rsch Enh - Zhang M	G	7
32237008	Rsch Enh - Zheng	G	6
37536022	Rsch Enh - Zhenpeng Qin	G	20
37436041	Rsch Enh - Zygmunt Haas	G	19
37536013	Rsch Enh-Giacomo Valerio Iungo	G	20
35037038	Rsch Init - John Hart	G	16
33030082	Rsch Supp - A Piquero	G	8
35021087	Rsch Supp - BBS	E	29
14021009	Rsch Supp - Cent Res Off	E	27
21821013	Rsch Supp - CVL	E	28
37021009	Rsch Supp - ECS	E	29
33021062	Rsch Supp - EPPS	E	29
33030026	Rsch Supp - EPPS ARC	G	8
38030036	Rsch Supp - Eric Farrar	G	20
38030074	Rsch Supp - Hong-An Wu	G	21
21030027	Rsch Supp - Inga Musselman	G	4
34039351	Rsch Supp - Jindal Faculty	G	14
38030061	Rsch Supp - Josef Nguyen	G	21
38030075	Rsch Supp - Juan Llamas Rodrig	G	21
38030048	Rsch Supp - Kim Knight	G	20
14030014	Rsch Supp - Lab Safety Ops	G	1
34030231	Rsch Supp - Manzi J	G	13
14030008	Rsch Supp - Ops	G	1
14030012	Rsch Supp - OTC Operating	G	1
21951012	Rsch Supp - Ozsvath Research	J	4
38030067	Rsch Supp - Wendy Sung	G	21
32039001	Rsch Supp R Draper Fund	G	6
14030009	Rsch Supp Travel & Memberships	G	1
37136012	Rsch-Enh - Auciello O	G	18
32230016	Rsh Development DT Chem	G	6
32330010	Rsh Development DT Geo	G	6
32630004	Rsh Development DT Mac Insti	G	7
32730016	Rsh Development DT Phys	G	7
32121013	S.I. Center Applied Biology	E	32
61032008	SA Fee - Application	G	25
50030020	Salary Cost Center	G	24
43022028	Salary Savings Reserve Fund 2	E	42
34039244	Sales Operations	G	14
34039028	SAP Certification	G	14
41131003	SBS Fee - Bursar	G	22
43031046	SBS Fee - Revenue	G	23
14039023	SC Capital Reserve Clean Room	F	1
37139017	SC Capital Reserve EM Facility	F	1
37039020	SC Capital Reserve MachineShop	F	1
57339005	SC Capital Reserve Print/Copy	F	1

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37139018	SC Capital Reserve Surf & Mate	F	1
14039032	SC Capital Reserve Vivarium	F	1
37139012	SC Surface & Material Facility	F	1
34051034	Sch/Fellow - David L Holmberg	J	7
37051056	Scholar - E and V Argento	J	10
34051096	Scholar - Liberty Mutual	J	7
18021008	Scholar - 5th Year	E	59
34051003	Scholar - A L Bass	J	6
36030013	Scholar - ABP Leadrshp Housing	G	17
18051006	Scholar - Alumni Assoc Fund	J	2
34051056	Scholar - Angelica Barriga	J	7
34039368	Scholar - Angelica Barriga (Q)	G	15
31051001	Scholar - Armstrong R	J	4
35753011	Scholar - BBS AUD SLP	J	9
35051009	Scholar - Bio-Behavioral	J	8
37051019	Scholar - Brown	J	10
37051030	Scholar - Bruce & L. Gnade Awd	J	10
34051004	Scholar - Business Navigators	J	6
18051010	Scholar - Caddell	J	2
21051048	Scholar - Cecil Green Quasi	J	2
37051026	Scholar - Chang	J	10
33051006	Scholar - Charles C Mckinney	J	6
10330010	Scholar - Chess	G	1
34051106	Scholar - Chinese Leadership	J	7
34051131	Scholar - CITM Acad Excellence	J	8
34039253	Scholar - CITM Academic Excell	G	14
18051007	Scholar - Clark Pres	J	2
32351002	Scholar - Dallas Gem Min Schol	J	5
34039014	Scholar - Deans Excel Scholars	G	14
22130002	Scholar - Debate	G	5
36051023	Scholar - Defrank	J	9
41022003	Scholar - Doc Tuit Setaside	E	59
34039384	Scholar - Ebby Halliday Quasi	G	15
31051602	Scholar - Elterman	J	4
34051023	Scholar - EMBA Class of 2011	J	6
37651002	Scholar - Excellence Education	J	10
18039008	Scholar - First Graduates Fund	G	3
33051011	Scholar - Fred Hill Endowment	J	6
36051001	Scholar - Galerstein Endowment	J	9
34051071	Scholar - Gary L Tillett	J	7
37051039	Scholar - George Grimmer III	J	10
18051005	Scholar - Greater TX Fnd Endo	J	2
21051022	Scholar - Green Endw Schlar Fd	J	2
34051007	Scholar - Guisinger Intl	J	6
32551014	Scholar - Harris Memorial Fund	J	5
35051030	Scholar - Helen Small	J	8
18051012	Scholar - Henry Memorial	J	2
21030043	Scholar - HI TECC Support	G	4
61151000	Scholar - Hicks Memorial Fund	J	11

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34051029	Scholar - HilltopSecurities	J	6
33051002	Scholar - Hoch	J	5
34051052	Scholar - Intel Scholarship	J	7
34051006	Scholar - Jefflyn Endowment	J	6
34051142	Scholar - Jindal Student Fund	J	8
10051018	Scholar - Jody Nelson	J	1
37651001	Scholar - Jonsson Endowment	J	10
31051003	Scholar - Jordan Schl Arts	J	4
34051122	Scholar - Joseph Scholarship	J	8
32151003	Scholar - Julia Van Nes	J	5
34051031	Scholar - K & H Al-Tabatabaie	J	6
33051004	Scholar - Kain	J	6
32351012	Scholar - Kristian Soegaard	J	5
37051040	Scholar - L Dillaha MSEE 97	J	10
34039374	Scholar - Lars Mag Ericsson Q	G	15
34051040	Scholar - Lars Magnus Ericsson	J	7
37051010	Scholar - Lease Endowed School	J	9
18051002	Scholar - Lundell Textbk	J	2
32651005	Scholar - Macdiarmid	J	5
37651003	Scholar - Marple - Cantrell	J	11
37639002	Scholar - Marple Cantrel Quasi	G	20
18039007	Scholar - Mathew Sisters	G	3
10351001	Scholar - Mcdermott Enrichment	J	1
10351002	Scholar - Mcdermott Housing	J	1
10351004	Scholar - McDermott Income	J	1
18051023	Scholar - Minnie K. Patton	J	2
21251006	Scholar - Moller Endowed	J	3
17051003	Scholar - Montemayor Endowment	J	2
32251007	Scholar - Moore Grad Chemistry	J	5
34039352	Scholar - Moore Leadership	G	14
18051026	Scholar - NASIM Foundation	J	2
36051003	Scholar - Neila Skinner P & T	J	9
31051010	Scholar - Nelsen Writing	J	4
17051008	Scholar - Northwood Club	J	2
32351011	Scholar - Oppenheim	J	5
33051007	Scholar - Parson	J	6
21251005	Scholar - Pinch Undergraduate	J	3
21251002	Scholar - Presidential Achieve	J	3
36051006	Scholar - Ram Lal Seekri	J	9
32051006	Scholar - Ray Allum Math & Phy	J	4
35051013	Scholar - Redeker Endowment	J	8
18051004	Scholar - Richardson Women Clb	J	2
37051018	Scholar - Ritter Endowed	J	10
18051016	Scholar - Robert W Best Fund	J	2
34051074	Scholar - Ryan	J	7
18051003	Scholar - S Leavell	J	2
32351003	Scholar - Scales Schl Geoscien	J	5
37051055	Scholar - Scott Wuensch Mem	J	10
18051015	Scholar - Seekri	J	2

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
33051001	Scholar - Shukla Memorial Fund	J	5
18051027	Scholar - Soc of Iran-American	J	2
34051008	Scholar - Springgate	J	6
10051017	Scholar - Staff Council Endwed	J	1
34051143	Scholar - State Farm Info Tech	J	8
34051109	Scholar - State Farm Scholar	J	8
18051017	Scholar - Steunebrink	J	2
34051022	Scholar - Steven W Lyle	J	6
61031003	Scholar - Study Abroad	G	25
34051030	Scholar - T W Conner Leadershp	J	6
38051004	Scholar - Tech Titans School	J	11
33051010	Scholar - Terry Leaders	J	6
34051068	Scholar - Texas Capital Bank	J	7
37051029	Scholar - The Andrew & Darwin	J	10
37051057	Scholar - TI Electrical Engin	J	10
32351007	Scholar - Urban	J	5
17030009	Scholar - UTD Diversity	G	2
32851003	Scholar - UTH GR TX Foundation	J	5
37651006	Scholar - Van Der Ziel-Graduat	J	11
35051007	Scholar - WC Jackson Endowment	J	8
18051011	Scholar - Wells Fargo	J	2
32351005	Scholar - Wilhelm Mem Fund	J	5
37651004	Scholar - Williams Comm	J	11
34051076	Scholar Brierley Marketing	J	7
34051103	Scholar Mesa EMBA	J	7
36051024	Scholar- Phillip Allen Teacher	J	9
34039251	Scholar Q - Steven W Lyle	G	14
34051130	Scholar Steven Penson Ldrshp	J	8
34039360	Scholar/Fellow - Peter Buffet	G	15
35751003	Scotta Obenchain Fund	J	9
56030002	Security Technology	G	25
34039018	SEM Program	G	14
36032005	SGS Distance Education Fee	G	17
10330012	Shoah Education and Outreach	G	1
32621006	SI SEM NT Center	E	35
35739013	SIARC	G	17
10322002	SI-SEM Special Asst Pres F2	E	24
61039007	Softball Camp	G	25
15030001	SPA - Designated	G	2
21539002	Special Collection - Operating	G	5
61049002	Spirit Program Revenue	H	3
14030019	Sponsored Project/OPM Salaries	G	2
60040026	SS Fee - Assessment	H	2
61040020	SS Fee - Athletics Supplement	H	2
43040006	SS Fee - Benefit	H	1
35740001	SS Fee - CA EXT Lib	H	1
61040042	SS Fee - Campus Events	H	2
61040004	SS Fee - Career Service	H	2
61040060	SS Fee - Child Care	H	2

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
61040063	SS Fee - Ctr for Stu Recovery	H	2
61040038	SS Fee - Dean of Student	H	2
22140001	SS Fee - Debate Comp	H	1
22040002	SS Fee - Dest Image	H	1
61040055	SS Fee - Disability Service	H	2
31040004	SS Fee - Drumline	H	1
61040046	SS Fee - Fraternity Sorority L	H	2
17040002	SS Fee - Galerstein Gender Ctr	H	1
61040034	SS Fee - ISS Program	H	2
61140010	SS Fee - Junior Yr Experience	H	3
21240008	SS Fee - Learning Resources	H	1
22040004	SS Fee - Legal Media	H	1
61040062	SS Fee - Media Tech	H	2
61040049	SS Fee - Mercury	H	2
61040043	SS Fee - Meteor Thea	H	2
22040003	SS Fee - Mock Trial	H	1
22040001	SS Fee - Model Un	H	1
61040051	SS Fee - Modest Prop	H	2
21240006	SS Fee - Moot Court	H	1
17040001	SS Fee - Multi-Cultu	H	1
61140002	SS Fee - New Student Program	H	3
61040047	SS Fee - Organization - SOF	H	2
31040001	SS Fee - Pep Band	H	1
61040052	SS Fee - Radio UTD	H	2
31040002	SS Fee - Reunion	H	1
61140005	SS Fee - SOYE Program	H	3
61040044	SS Fee - Spirit Program	H	2
61040032	SS Fee - Sports	H	2
61040057	SS Fee - Stdt Health Insurance	H	2
61140011	SS Fee - Student Aff Marketing	H	3
61040005	SS Fee - Student Counsel	H	2
61040037	SS Fee - Student Government	H	2
61040039	SS Fee - Student Leadership	H	2
61040053	SS Fee - Student Media - Admin	H	2
61040054	SS Fee - Student Media-UTD TV	H	2
61140001	SS Fee - Student Pgm - Admin	H	3
61140004	SS Fee - Student Volunteer	H	3
61040035	SS Fee - Student Wellness Ctr	H	2
61040045	SS Fee - SUAAB	H	2
61140006	SS Fee - SYRE Program	H	3
21040005	SS Fee - Testing Center	H	1
61140007	SS Fee - Transfer Student	H	3
61140009	SS Fee - Veteran	H	3
60040006	SS Fee - VPSA Office	H	1
43040005	SSB Fee - Benefit	H	1
60040004	SSB Fee - Building Operations	H	1
60040030	SSB Fee - Debt Service	H	2
61040056	SSB Fee - Maintenance	H	2
43030006	Staff Edu Benefit Scholar	G	22

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
40030486	Startup - Baowei Fei	G	22
32521012	Startup - Duane Winkler	E	5
40030448	Startup - ECS Cogan - FY14	G	21
40030401	Startup - ECS Fey - FY16	G	21
40030451	Startup - ECS Haas - FY13	G	21
40030403	Startup - ECS Hoyt - FY16	G	21
40030428	Startup - ECS Majewicz - FY14	G	21
40030405	Startup - ECS Moheimani - FY16	G	21
40030406	Startup - ECS Pancrazio - FY16	G	21
40030407	Startup - ECS Qin - FY16	G	21
40030463	Startup - ECS Rotea - FY17	G	21
40030438	Startup - ECS Wang - FY14	G	21
40030414	Startup - ECS Ware - FY16	G	21
40030413	Startup - ECS Zhang - FY16	G	21
32721014	Startup - Fan Zhang	E	5
35037020	Startup - Greg Dussor	G	16
32521024	Startup - Heng Du	E	5
32437018	Startup - ICR John Zweck	G	7
32537001	Startup - ICR Supp Xuan Z	G	7
32230019	Startup - Jiyong Lee - Desig	G	6
40030511	Startup - M Zhang - FY2010	G	22
40030483	Startup - Michael Burton	G	22
32521026	Startup - Michael Zhang	E	28
32421013	Startup - Min Chen	E	4
40030415	Startup - NSM Campbell - FY16	G	21
40030475	Startup - NSM Dodani- FY17	G	21
40030476	Startup - NSM Lumley - FY17	G	21
40030419	Startup - NSM Meloni - FY16	G	21
40030420	Startup - NSM Morcos - FY16	G	21
40030477	Startup - NSM Stoneback - FY17	G	21
40030501	Startup - NSM Williams - FY18	G	22
35037015	Startup - Rodrigue	G	16
21830001	Startup - Rugg	G	5
40030492	Startup - Sriraam Natarajan	G	22
32521025	Startup - Tae Hoon Kim	E	28
32721012	Startup - Zhang, Chuanwei	E	29
37051045	Stella Kim Endowment	J	10
34039371	Steven Penson Leadership Schol	G	15
11030003	Strength In Numbers	G	1
40030474	Strtup - ECS Vandenberghe FY17	G	21
61022003	Student Accessibility	E	46
11030004	Student AMBAssadors	G	1
43031050	Student Bus Ser Benefit 1700	G	23
61049004	Student Government Revenue	H	3
61043002	Student Health Insurance	H	3
35739018	Student liability insurance	G	17
60040003	Student Services Building Fee	H	1
60040005	Student Services Fee	H	1
36032001	Student Teaching Fee	G	17



THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
60040014	Student Union Fee	H	2
61040002	SU Fee - Administration	H	2
43040013	SU Fee - Stdn Union - Benefit	H	1
60040015	SU Fee - Stu Union Bldg Oper.	H	2
10330011	Support of Regents Prof	G	1
57239001	Surplus Sales Expense	G	25
50030019	Synergy Park North Center	G	24
37730003	System Engineering - 37722002	G	20
14539003	TAG - Think Ahead Group	G	2
61149001	Tau Sigma	H	3
21030077	Teaching and Learning Center	G	4
14022003	Technology Commercial Salaries	E	17
58049001	Technology Store	H	1
14539009	Teen Smart BPI	G	2
22030008	Terry Scholarship Program - DT	G	5
18021007	Texas Grant	E	59
21351007	The Edith O 'Donnell Institue	J	3
31030003	Theater and Dance	G	5
22051002	Thomsen Fund Honors College	J	4
32851005	TI Foundation UTeach Dallas	J	5
21230010	Time Accelerated Pre-Med Degre	G	4
10330020	Title IX Initiative Operations	G	1
10322006	Title IX Initiatives Salary	E	41
61132001	Transfer Student Orientation	G	25
21330004	Translation Center	G	4
58140001	Transp Fee - Revenue	H	1
58140000	Transp Fee - Transp Service	H	1
14538015	TRIP - BPI Technology	G	2
14538016	TRIP - Brain Imaging	G	2
14538017	TRIP - Computational Neuroscie	G	2
37138003	TRIP - Next Generation	G	18
10338001	TRIP - Research on Holocaust	G	1
41021005	Tuition Rev Bond Retirement	E	57
21551016	Twirly Birds Endowment	J	3
37837005	TxAce Operations	G	20
21031027	UG Adv Fee - Testing Center	G	4
43031009	UG Advising Fee	G	22
21231022	UG Education Mentor Program	G	4
12031038	UG Info Tech - Systems & Opera	G	1
34039247	UG Marketing Activity	G	14
21231023	UG Success Scholars Program	G	4
43032014	UG Support DT - ATEC	G	23
43032016	UG Support DT - ECS	G	23
43032018	UG Support DT - JSOM	G	23
31031001	UGAdvFee - A&H	G	5
38031002	UGAdvFee - ATEC	G	21
35031013	UGAdvFee - BBS	G	16
43031010	UGAdvFee - Ben 1500	G	22
21231005	UGAdvFee - Central UG Advising	G	4

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
21231020	UGAdvFee - Dean of UG Edu Oper	G	4
37631001	UGAdvFee - ECS	G	20
33031007	UGAdvFee - EEPS	G	8
21231016	UGAdvFee - GEMS	G	4
36031006	UGAdvFee - GS	G	17
21231006	UGAdvFee - Hlth Prof Advising	G	4
21231008	UGAdvFee - Legal Prof Advising	G	4
34031002	UGAdvFee - Management	G	13
32131005	UGAdvFee - NS&M UG Support	G	6
43031032	UGTech Fee - Admin System	G	23
12031026	UGTech Fee - Ops OIR	G	1
12031021	UGTech Fee - Ops TCS	G	1
34039189	Undergraduate Dean Funding	G	14
21222001	Undergraduate Education	E	18
50030021	University Attorney	G	24
61046041	University Commons, RH-1 South	H	3
56039000	University Events	F	1
19030003	University MAG Campaign	G	3
19030004	University Marketing	G	3
61046031	University Village, UV Phase 1	H	3
11051007	Ut Fund for Excellence Expense	J	1
58046001	UTD Bookstore	H	1
32851009	UTeach	J	5
18039010	VA Admin	G	3
34051136	Vela Wood Opp Fund	J	8
58046004	Vending	H	1
44139001	Vendor Rebates & Misc	G	23
14030020	Venture Development Ctr Salary	G	2
14030018	Vice President for Research	G	2
22051003	Victor Worsfold Grant Program	J	4
14030001	Vivar Op 2	G	1
14039031	Vivarium Service Center	F	1
61039009	Volleyball Camp	G	25
40130021	VP Bud & Finance - Operating	G	22
19022001	VP Communications	E	42
19030010	VP Communications	G	3
17030003	VP Diversity - Designated	G	2
17030002	VP Diversity Comm Engagement	G	2
17022005	VP Diversity Salary	E	42
17030012	VP Diversity Salary	G	2
11022001	VP For Development	E	41
11030007	VP For Development	G	1
11030001	VP for Developmnt - Designated	G	1
16022001	VP Public Affairs	E	41
50030005	VPA - Operating	G	23
14030021	VPR Operating Support	G	2
60030002	VPSA - Designated	G	25
60022001	VPSA State	E	43
19030008	Web Services - Designated	G	3

THE UNIVERSITY OF TEXAS AT DALLAS  
ALPHABETICAL INDEX BY COST CENTER NAME

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
10351009	Wildenthal-McDermott Fellow Fn	J	1
10351007	Wildenthal-McDermott Schl Fund	J	1
32951007	William B Hanson Student Suppo	J	5
61039005	Womens Basketball Cam	G	25
61039012	Womens Soccer Camp	G	25
21051043	X0 AA Prog Supp	J	2
21651003	X0 GS Program Support	J	3
38051011	X1 A Smith Prof 1	J	11
31051029	X1 Founders Prof	J	4
32351032	X2 IDA Green Prof	J	5
33051020	X3 A Smith Prof 1	J	6
33051021	X3 A Smith Prof 2	J	6
33051018	X3 Berkner Prof	J	6
33051019	X3 Prog Supp	J	6
34051083	X4 A Smith Prof 1	J	7
34051085	X4 A Smith Prof 2	J	7
34051084	X4 A Smith Prof 3	J	7
34051086	X4 A Smith Prof 4	J	7
34051087	X4 A Smith Prof 5	J	7
34051088	X4 A Smith Prof 6	J	7
34051089	X4 A Smith Prof 7	J	7
34051090	X4 A Smith Prof 8	J	7
34351003	X4 Founders Prof	J	8
35051038	X5 A Smith Prof 1	J	8
35051039	X5 A Smith Prof 4	J	8
35051037	X5 Founders Prof	J	8
35051035	X5 M Jonsson Prof	J	8
35051036	X5 Prog Supp	J	8
36051008	X6 Prog Supp	J	9
37451022	X7 A Smith Prof 1	J	10
37451021	X7 Founders Prof	J	10
37139011	XPS External Sales - Walker	G	18

**Numerical  
Index**

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
10021001	Res New Faculty Initiative	E	17
10030002	Pres Office - Designated	G	1
10030011	Presidents Office	G	1
10030012	President - Other	G	1
10051001	D Chair - Eugene Mcdermott	J	1
10051002	Mcdermott Landscape	J	1
10051009	D Prof - TI Alum Assocication	J	1
10051010	Presidents Leadership	J	1
10051012	Presidents Fund	J	1
10051017	Scholar - Staff Council Endwed	J	1
10051018	Scholar - Jody Nelson	J	1
10051019	Presidential/Univ Memberships	J	1
10051020	EEF - Staff Council - Operatin	J	1
10322001	McDermott Scholars	E	17
10322002	SI-SEM Special Asst Pres F2	E	24
10322003	Chess Competition	E	46
10322004	Institutnl Scholarship Admin	E	17
10322005	Academic Governance	E	17
10322006	Title IX Initiatives Salary	E	41
10322007	Compliance Salary	E	41
10322008	Institutional Equity Salary	E	41
10330001	Digital MEMS	G	1
10330002	Exec VP - Operating	G	1
10330007	McDermott Schol - Designated	G	1
10330009	Chess Competition Designated	G	1
10330010	Scholar - Chess	G	1
10330011	Support of Regents Prof	G	1
10330012	Shoah Education and Outreach	G	1
10330013	AES - FY18 Stipend	G	1
10330014	AES - FY17 Stipend	G	1
10330015	AES - FY16 Stipend	G	1
10330016	AES - FY15 Stipend	G	1
10330019	AES - FY19 Stipend	G	1
10330020	Title IX Initiative Operations	G	1
10330021	Compliance Operations	G	1
10330022	Institutional Equity Operation	G	1
10331003	Media Services	G	1
10337002	Rsch Enh - Marjorie Zielke	G	1
10338001	TRIP - Research on Holocaust	G	1
10339003	Media Services Revenue Acct	F	1
10351001	Scholar - Mcdermott Enrichment	J	1
10351002	Scholar - Mcdermott Housing	J	1
10351003	McDermott Recruitment	J	1
10351004	Scholar - McDermott Income	J	1
10351005	McDermott Grp Activi	J	1
10351007	Wildenthal-McDermott Schl Fund	J	1
10351008	Fellow - Graduate Fund	J	1
10351009	Wildenthal-McDermott Fellow Fn	J	1
10351010	Research On The Holocaust Fro	J	1

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
10351011	Mcdermott Scholars and Dallas	J	1
11022001	VP For Development	E	41
11030001	VP for Developmnt - Designated	G	1
11030003	Strength In Numbers	G	1
11030004	Student AMBAssadors	G	1
11030005	Commencement Expense	G	1
11030006	DGAC Operations - Designated	G	1
11030007	VP For Development	G	1
11035003	Endowment Compliance	G	1
11035004	Funding Development	G	1
11039007	Campus Enh - Alcorn	G	1
11039009	Davidson-Gundy Alumni Quasi	G	1
11039010	DGAC Revenue - External	G	1
11039011	DGAC Revenue - Internal	F	1
11051005	EEF - VP Development	J	1
11051007	Ut Fund for Excellence Expense	J	1
11051008	Campus Enh - Booziotis	J	1
11051010	PF - Official Function	J	1
11051011	EEF - Employee Services Award	J	1
11051012	Davidson-Gundy Alumni Ctr	J	1
11051013	Accor Enhancement	J	1
11051014	Campus Enh - Mitchell	J	1
11051015	Kain Memorial Fund	J	1
11051016	Campus Enh - Ritter	J	1
11051017	Campus Enh - Claudia E Tatum	J	1
11051018	Mcdermott Scholars Alumni Asso	J	1
11051019	Campus Enh - Scherry Johnson	J	1
11051020	Campus Enh - Cantrell	J	1
11051021	Campus Enh - Victor L Worsfold	J	1
11051022	Conley Campus Enhanc	J	1
11051023	Rhodes Campus Enhanc	J	1
11051024	Campus Enhancement 2	J	1
11051027	EEF - Alumni Funds	J	1
12031021	UGTech Fee - Ops TCS	G	1
12031026	UGTech Fee - Ops OIR	G	1
12031027	Infrastructure - Oper OIR	G	1
12031036	OIT Student Business Services	G	1
12031037	OIT - Systems and Operations	G	1
12031038	UG Info Tech - Systems & Opera	G	1
12039006	Learn	G	1
12051000	EEF - VPIR	J	1
13030002	Internal Audit	G	1
13030003	Internal Audit Salaries	G	1
14021009	Rsch Supp - Cent Res Off	E	27
14021011	Clean Room Salaries	E	27
14021012	Research Info System Salaries	E	27
14021013	Lab Safety Salaries	E	27
14021014	Lab Bldg Facilities Salaries	E	27
14022002	Lab Animal Rsrc Ctr Salaries	E	17

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
14022003	Technology Commercial Salaries	E	17
14022004	Research Compliance Salaries	E	17
14030001	Vivar Op 2	G	1
14030008	Rsch Supp - Ops	G	1
14030009	Rsch Supp Travel & Memberships	G	1
14030012	Rsch Supp - OTC Operating	G	1
14030014	Rsch Supp - Lab Safety Ops	G	1
14030016	BSB Research Center	G	1
14030017	Other Admin Support Salaries	G	2
14030018	Vice President for Research	G	2
14030019	Sponsored Project/OPM Salaries	G	2
14030020	Venture Development Ctr Salary	G	2
14030021	VPR Operating Support	G	2
14030022	Clean Room Ops	G	2
14030023	Nanocharacter Ops	G	2
14030024	NSERL/BSB Building Ops	G	2
14030025	Lab Animal Res Ctr Salaries	G	2
14036006	Rsch Enh - Campbell J	G	2
14037016	Rsch Enh - Main	G	2
14039004	Clean Room Doe	G	2
14039006	Clean Room Service	F	1
14039013	Licensing Revenue	G	2
14039019	RF Testing / Characterization	G	2
14039020	Adv Elec Character Lab	F	1
14039022	Imaging & Histology Core SC	F	1
14039023	SC Capital Reserve Clean Room	F	1
14039025	Genome Center Service Center	F	1
14039026	FACS Core Service Center	F	1
14039029	MoPAC Service Center	F	1
14039031	Vivarium Service Center	F	1
14039032	SC Capital Reserve Vivarium	F	1
14051000	EEF - VPRCE Disc	J	1
14521002	F1 Middle School Brain Years	E	34
14522001	Brain Health Institute	E	27
14522002	F2 Middle School Brain Years	E	34
14536001	Rsch Enh - Chapman S	G	2
14536002	Rsch Enh - Filbey F	G	2
14536003	Rsch Enh - Krawczyk D	G	2
14536004	Rsch Enh - Spence J	G	2
14537006	Rsch Enh - Rypma B	G	2
14538015	TRIP - BPI Technology	G	2
14538016	TRIP - Brain Imaging	G	2
14538017	TRIP - Computational Neuroscie	G	2
14539002	Lecture Series	G	2
14539003	TAG - Think Ahead Group	G	2
14539005	Brain Performance Forum	G	2
14539006	CBH Miscellaneous Sales	G	2
14539008	Chair - The Meadow Foundation	G	2
14539009	Teen Smart BPI	G	2

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
14539010	Corporate Smart BPI	G	2
14539011	1725 ENHANCEMENT OF COGNITIVE	G	2
14539014	Chair - Bert Moore	G	2
14539015	Executive Smart BPI	G	2
14539016	Pediatric Social Cognition BPI	G	2
14539017	BPI Brain Physiscals	G	2
14539018	Fellow - Dianne Cash Graduate	G	2
14539019	BPI Teen Brain Physicals	G	2
14539020	Adult Virtual Reality Training	G	2
14539021	BPI Collegiate SMART	G	2
14539022	BPI Lecture Sales	G	2
14539023	BPI Mindfulness	G	2
14551002	D Chair - E5 DEE Wyly	J	1
14551003	Crystal Charity Ball	J	1
14551004	Berman Lectures	J	1
14551007	D Chair - Pickens	J	1
14551019	D Chair - E5 B Smith	J	1
14551021	DU Chair - Dee Wyly	J	1
14551022	Opp Fund - Lee Roy Jordan	J	1
14551023	Opp Fund - Daryl Johnston	J	1
14551024	Opp Fund - Buck Horn	J	2
14551025	Chair - Debbie & Jim Francis	J	2
14551027	Opp Fund - Laurie G Glasgow	J	2
14551028	Other Hamon For Veteran Suppor	J	2
15021001	Planning & Analysis	E	41
15030001	SPA - Designated	G	2
15032001	OSPA RS	G	2
16022001	VP Public Affairs	E	41
16051000	EEF - Pubic Affairs DOE	J	2
16051001	EEF - Public Affairs Spons	J	2
16051002	EEF - Leg Activities	J	2
17022002	Galerstein Gender Center	E	41
17022003	Commeng Salaries	E	42
17022005	VP Diversity Salary	E	42
17030002	VP Diversity Comm Engagement	G	2
17030003	VP Diversity - Designated	G	2
17030008	Galerstein Gender Center	G	2
17030009	Scholar - UTD Diversity	G	2
17030012	VP Diversity Salary	G	2
17030013	Community Engagement Salary	G	3
17030015	Multicultural Ctr - Central	G	3
17039007	Galerstein Gender Center Fund	G	3
17040001	SS Fee - Multi-Cultu	H	1
17040002	SS Fee - Galerstein Gender Ctr	H	1
17051002	Keith-Huckaba Student Support	J	2
17051003	Scholar - Montemayor Endowment	J	2
17051004	EEF - VP Diversity	J	2
17051005	EEF - VP Div Div Speaker	J	2
17051008	Scholar - Northwood Club	J	2



THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
17051009	EEF - Military & Veteran ERG	J	2
17051010	EEF - QuTD ERG	J	2
17051011	EEF - Young Professionals ERG	J	2
17051012	EEF - Black Staff & Fac ERG	J	2
17051013	EEF - Latino Fac & Staff ERG	J	2
17051014	EEF - Women ERG	J	2
18021007	Texas Grant	E	59
18021008	Scholar - 5th Year	E	59
18021009	17-18 Top 10% Scholarship	E	59
18021010	18-19 Top 10% Scholarship	E	59
18030008	Fin Aid - UTD Promise	G	3
18030011	Fin Aid - EAG UG	G	3
18030012	Fin Aid - EAG GR	G	3
18030025	18-19 Texas B-On-Time Loan	G	3
18031002	A&E Main M&O    Operating	G	3
18031008	A&E Main Salaries    Operating	G	3
18031009	A&E Recruiting    Operating	G	3
18031013	FA Salaries    Operating	G	3
18031014	R&R Salaries - Operating	G	3
18031015	R&R - Operating	G	3
18031016	FA - Operating	G	3
18031017	Enr Mgmt Postage - Operating	G	3
18031018	Enr Mgmt Shared - Operating	G	3
18032002	Application Fee	G	3
18032013	A&E App Fee M&O    Operating	G	3
18032018	Fin Aid - EAG - GR ECS	G	3
18032019	Fin Aid - EAG - UG ECS	G	3
18032020	Fin Aid - EAG - GR JSOM	G	3
18032021	Fin Aid - EAG - UG JSOM	G	3
18032022	Fin Aid - EAG - UG ATEC	G	3
18032023	Fin Aid - EAG - GR ATEC	G	3
18032024	Fin Aid - EAG - GR PA	G	3
18032025	Fin Aid - EAG - GR SPAU	G	3
18032028	A&E App Fee Salaries    Op	G	3
18032029	A&E App Fee    Operating	G	3
18032030	Enr Mgmt App Fee    Operating	G	3
18039004	Fin Aid - TPEG Resident	G	3
18039005	Fin Aid - TPEG Non Resident	G	3
18039006	Financial Aid Administration	G	3
18039007	Scholar - Mathew Sisters	G	3
18039008	Scholar - First Graduates Fund	G	3
18039009	Rec & Reg Electronic Diploma	G	3
18039010	VA Admin	G	3
18051002	Scholar - Lundell Textbk	J	2
18051003	Scholar - S Leavell	J	2
18051004	Scholar - Richardson Women Clb	J	2
18051005	Scholar - Greater TX Fnd Endo	J	2
18051006	Scholar - Alumni Assoc Fund	J	2
18051007	Scholar - Clark Pres	J	2

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
18051010	Scholar - Caddell	J	2
18051011	Scholar - Wells Fargo	J	2
18051012	Scholar - Henry Memorial	J	2
18051015	Scholar - Seekri	J	2
18051016	Scholar - Robert W Best Fund	J	2
18051017	Scholar - Steunebrink	J	2
18051023	Scholar - Minnie K. Patton	J	2
18051025	EEF - VP Enrollment Mgmt	J	2
18051026	Scholar - NASIM Foundation	J	2
18051027	Scholar - Soc of Iran-American	J	2
18055051	17-18 FEDERAL PELL GRANT	I	1
18055052	17-18 FEDERAL TEACH GRANT	I	1
18055053	17-18 FEDERAL SEOG	I	1
18055054	18-19 FEDERAL SEOG	I	1
18055055	18-19 FEDERAL TEACH GRANT	I	1
18055056	18-19 FEDERAL PELL GRANT	I	1
19022001	VP Communications	E	42
19030001	Communications - Designated	G	3
19030002	Operating - Media Relations	G	3
19030003	University MAG Campaign	G	3
19030004	University Marketing	G	3
19030005	Designated - Salaries	G	3
19030006	Institutional Advertising	G	3
19030007	Issues in Sci&Tech -Designated	G	3
19030008	Web Services - Designated	G	3
19030010	VP Communications	G	3
19039005	Issues in Science Technology	G	3
19051000	EEF - VP Comm	J	2
21022001	F2 Acad Supp Provost	E	1
21030002	Academic Program Review	G	3
21030004	Provost - SACS	G	4
21030006	Provost Designated - Travel	G	4
21030016	Provost Office M&O	G	4
21030019	Faculty Mentoring	G	4
21030022	AA Technology Services	G	4
21030027	Rsch Supp - Inga Musselman	G	4
21030041	Academic Affairs Reserve	G	4
21030043	Scholar - HI TECC Support	G	4
21030059	Fin Aid - Dist Prov GR Assist	G	4
21030067	HIPAA Privacy	G	4
21030070	Provost Operations	G	4
21030072	DT Provost Office Salaries	G	4
21030073	Provost Diversity Initiatives	G	4
21030077	Teaching and Learning Center	G	4
21030079	Research Support - Underwood	G	4
21030080	Green Fellows - Des	G	4
21030144	Research Council	G	4
21031027	UG Adv Fee - Testing Center	G	4
21039017	Advance Placement Inst	G	4

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
21039032	F Fellow - McDermott Prof #1	G	4
21039033	F Fellow - McDermott Prof #2	G	4
21039034	F Fellow - McDermott Prof #3	G	4
21039035	F Fellow - McDermott Prof #4	G	4
21039036	F Fellow - McDermott Prof #10	G	4
21040005	SS Fee - Testing Center	H	1
21051010	D Chair - E0 Green MCD	J	2
21051016	D Chair - E0 Green Sysbio 2	J	2
21051017	Prof - E0 Green Sysbio 2	J	2
21051018	Prof - E2 Green Sysbio 3	J	2
21051020	Prof - E2 Green Sysbio 1	J	2
21051021	Grn Dist Lect Series	J	2
21051022	Scholar - Green Endw Schlar Fd	J	2
21051038	Chair - E5 Green Sysbio 3	J	2
21051040	Chair - E2 Green Sysbio 2	J	2
21051043	X0 AA Prog Supp	J	2
21051044	EEF - Kusch Lectures	J	2
21051048	Scholar - Cecil Green Quasi	J	2
21051049	Fac Fellow - Scholars Prog #5	J	2
21051050	F Fellow - McDermott Prof #6	J	3
21051051	F Fellow - McDermott Prof #7	J	3
21051052	F Fellow - McDermott Prof #8	J	3
21051054	F Fellow - McDermott Prof #9	J	3
21051055	F Fellow - McDermott Prof #10	J	3
21222001	Undergraduate Education	E	18
21230010	Time Accelerated Pre-Med Degre	G	4
21230026	Dean Of Undergrad Education	G	4
21231005	UGAdvFee - Central UG Advising	G	4
21231006	UGAdvFee - Hlth Prof Advising	G	4
21231008	UGAdvFee - Legal Prof Advising	G	4
21231016	UGAdvFee - GEMS	G	4
21231020	UGAdvFee - Dean of UG Edu Oper	G	4
21231021	First Year Leader Program	G	4
21231022	UG Education Mentor Program	G	4
21231023	UG Success Scholars Program	G	4
21231024	AES Program	G	4
21239007	MCAT Review	G	4
21239008	ALEKS	G	4
21239009	Learning Resources	G	4
21239016	Champagne Undergraduate Rsch	G	4
21239018	Graduation Help Desk	G	4
21240006	SS Fee - Moot Court	H	1
21240008	SS Fee - Learning Resources	H	1
21251001	Replaced by CC22051006	J	3
21251002	Scholar - Presidential Achieve	J	3
21251004	D Chair - Undergraduate	J	3
21251005	Scholar - Pinch Undergraduate	J	3
21251006	Scholar - Moller Endowed	J	3
21251009	EEF - Fresh Convocation	J	3

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
21330001	Eodiah - Designated	G	4
21330004	Translation Center	G	4
21330008	Cuslai	G	4
21336001	Rsch Enh - Hanushek E	G	4
21336003	Rsch Enh - Andrews R	G	4
21337001	Rsch Enh - TSP	G	4
21339005	Other-EODIAH Fund Quasi-Endow	G	4
21351001	DU Chair - E. O 'Donnell	J	3
21351002	D Chair - E. O 'Donnell	J	3
21351003	D Chair - E. O 'Donnell 2	J	3
21351004	D Chair - E. O 'Donnell 3	J	3
21351005	D Chair - E. O 'Donnell 4	J	3
21351006	Fellow - Edith O 'Donnell GR	J	3
21351007	The Edith O 'Donnell Institue	J	3
21351009	Prof - E1 K R Cecil	J	3
21351010	D Chair - E1 M Mcdermott	J	3
21351012	Other R Bretell Lectureship Aw	J	3
21421005	Medical Devices Operations	E	27
21421007	CEI Operations	E	28
21451004	Biomedical Devices Fund	J	3
21531002	Library Acquisition - Central	G	5
21531004	Library Salaries	G	5
21531005	Library Des - Operating	G	5
21532001	Library Fine Lost Book	G	5
21535001	GFT - Mcdermott Friends	G	5
21539002	Special Collection - Operating	G	5
21543001	IL Fee - Library Services	H	1
21551001	Mclemore End Fund	J	3
21551002	Air America Holding Fund	J	3
21551003	Aviation Library Fund	J	3
21551004	Jalonick Memorial Fund	J	3
21551005	Friends Library Endw	J	3
21551006	Philatelic Res Fund	J	3
21551007	Doolittle Library	J	3
21551008	Library Enhancements	J	3
21551009	Opp Fund - Hamilton	J	3
21551010	Opp Fund - James & J. Davilla	J	3
21551012	Opp Fund - Jan Collmer	J	3
21551013	Opp Fund - Judy & Larry Sall	J	3
21551014	Opp Fund - Miriam Watson	J	3
21551015	Madeline Safley/Clare Derey	J	3
21551016	Twirly Birds Endowment	J	3
21622000	Graduate Studies - F2	E	18
21630005	DT-Graduate Studies Operating	G	5
21631001	GR Adv Fee - Graduate Studies	G	5
21631003	Dean GR Adv Fee - Grad Studies	G	5
21651001	Fellow - Daniel	J	3
21651002	Betty Gifford GR Scholar	J	3
21651003	X0 GS Program Support	J	3

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
21821013	RsSch Supp - CVL	E	28
21830001	Startup - Rugg	G	5
21830003	CVL Outreach - Designated	G	5
21836001	RsSch Enh - Park D	G	5
21836003	RsSch Enh - Rugg M	G	5
21836005	RsSch Enh - Kennedy K	G	5
21836006	RsSch Enh - Rodrigue K	G	5
21836007	RsSch Enh - Gagan Wig	G	5
21839006	D Chair - ELL New - BBS	G	5
21851001	DU Chair - CVL BBS	J	3
21851004	Booziotis Fund	J	3
21851005	Opp Fund - Pomberg & Hammer	J	3
21851006	EEF - Unrestricted CVL	J	3
21851007	Other Asche Fund	J	3
21851008	Booziotis Neuroscience Lecture	J	3
21851009	Booziotis Public Lecture Aging	J	3
21922001	Foundation Modern Euro CIV	E	28
21951000	Holocaust Library Collection	J	3
21951001	Ackerman Ctr For Holocaust	J	4
21951002	Einspruch Lectures	J	4
21951003	D Chair - Feinberg	J	4
21951004	Fellow - Belo	J	4
21951005	Chair - Lewis Holo	J	4
21951007	Prof - Rabin	J	4
21951009	Fellow - Mala & A. Einspruch	J	4
21951010	Opp Fund - Schuman-Ellman	J	4
21951011	Fellow - Mike Jacobs in Holo	J	4
21951012	RsSch Supp - Ozsvath Research	J	4
21951014	Fellow - Zsuzsanna Ozsvath	J	4
21951015	Ackerman Center Conf and Lec	J	4
22022001	Honors Programs	E	18
22030001	Archer Housing	G	5
22030002	Honors Advisement	G	5
22030003	NMSP Operations	G	5
22030005	Phi Kappa Phi Operations - DT	G	5
22030006	Honors Operations - Designated	G	5
22030007	CV Courses - Designated	G	5
22030008	Terry Scholarship Program - DT	G	5
22030012	National Merit FY15 Stipend	G	5
22030013	National Merit FY16 Stipend	G	5
22030014	National Merit FY17 Stipend	G	5
22030016	National Merit FY18 Stipend	G	5
22030018	National Merit FY19 Stipend	G	5
22030019	Dean Honors Oper - Designated	G	5
22039001	Archer Prog Washington DC	G	5
22039003	Dean of Honors College	G	5
22040001	SS Fee - Model Un	H	1
22040002	SS Fee - Dest Image	H	1
22040003	SS Fee - Mock Trial	H	1

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
22040004	SS Fee - Legal Media	H	1
22051001	Green Center Library	J	4
22051002	Thomsen Fund Honors College	J	4
22051003	Victor Worsfold Grant Program	J	4
22051004	Chair - McDermott Cook Honors	J	4
22051005	McDermott Undergraduate Resear	J	4
22130001	Debate Program Support	G	5
22130002	Scholar - Debate	G	5
22139002	Debate Camp	G	5
22140001	SS Fee - Debate Comp	H	1
31021004	A&H FS - Summer	E	2
31021006	A&H FS - NTT	E	2
31022001	AH FS - Academic	E	2
31022002	A&H Deans Office Salary	E	2
31022004	A&H FS - NTT Fund 2	E	2
31030003	Theater and Dance	G	5
31030007	A&H Deans - Operating	G	5
31030011	A&H - TA	G	5
31030012	A&H - TA Summer	G	5
31030019	Center For Values	G	5
31030020	A&H Program Staff Salaries	G	5
31030021	A&H FS - 3000	G	5
31030712	Central Trak Program	G	5
31031001	UGAdvFee - A&H	G	5
31031004	Infra Fee - A&H	G	5
31036004	Rsch Enh - Brown M	G	5
31039005	Reunion Journal	G	5
31039806	CI - Community Class	G	6
31040001	SS Fee - Pep Band	H	1
31040002	SS Fee - Reunion	H	1
31040004	SS Fee - Drumline	H	1
31051001	Scholar - Armstrong R	J	4
31051002	Lord Taylor Art Bn	J	4
31051003	Scholar - Jordan Schl Arts	J	4
31051004	Prof - E1 Rockover	J	4
31051005	Prof - E1 Watson	J	4
31051006	Bone Creative Writin	J	4
31051007	Chair - E1 A A MCD	J	4
31051009	Chair - E1 A H MCD	J	4
31051010	Scholar - Nelsen Writing	J	4
31051011	Prof - Cleveland	J	4
31051013	Opp Fund - In Honor Dean Kratz	J	4
31051014	Opp Fund - Betty Bitsy Carter	J	4
31051015	Opp Fund - Robinson S of A&H	J	4
31051016	Frank R Rossiter Book Award	J	4
31051017	Rsch - Genice Rabe Historical	J	4
31051019	Opp Fund - Sabine Madriguera	J	4
31051027	Opp Fund - Jelcy & C Romberg	J	4
31051028	Deans Discretionary	J	4

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
31051029	X1 Founders Prof	J	4
31051030	A&H Ashbel Smith 2	J	4
31051602	Scholar - Elterman	J	4
31051603	Professor - Stephen Rabe	J	4
31051604	A&H Scholar in Residence Prgrm	J	4
31230005	A &P Curricular Account	G	6
31230006	A &P Season Budget	G	6
31246001	Performing Arts	H	1
31251002	EEF - A&H Perform Arts	J	4
32039001	RsCh Supp R Draper Fund	G	6
32051001	Opp Fund - Lynn & Tom McIntire	J	4
32051005	Opp Fund - NS&M in Honor	J	4
32051006	Scholar - Ray Allum Math & Phy	J	4
32051008	D Chair - In NS&M 2	J	4
32051009	D Chair - In NS&M 1 Operating	J	4
32051010	Opp Fund - Anvar & N Zakhidov	J	4
32051011	Fellow - Mei Lein	J	4
32051014	Fellow -W B Hanson for Physics	J	5
32121005	NS&M Dean Offc - Admin Salary	E	3
32121013	S.I. Center Applied Biology	E	32
32122001	NS&M Dean Office Salary	E	3
32130004	NS&M Deans - Operating	G	6
32130024	DT SI Center Deans	G	6
32131004	Infra Fee - NS&M	G	6
32131005	UGAdvFee - NS&M UG Support	G	6
32151003	Scholar - Julia Van Nes	J	5
32151004	Fellow - Excellence En 2	J	5
32151006	Prof - E2 Lundell	J	5
32151009	NMSI UTeach Endowment	J	5
32151010	Excellence Res End 2	J	5
32151011	McMechan Student	J	5
32221001	NS&M FS - Chemistry Academic	E	3
32221003	NS&M FS - Chemistry NTT	E	3
32221004	NS&M Chemistry - Adm Salary	E	3
32230003	NS&M Chemistry - Operating	G	6
32230005	NS&M - TA Chemistry	G	6
32230007	NS&M - TA Chemistry Summer	G	6
32230016	Rsh Development DT Chem	G	6
32230019	Startup - Jiyong Lee - Desig	G	6
32230027	NS&M FS - Chem NTT	G	6
32231001	Infrastructure - Chemistry	G	6
32236002	RsCh Enh - Stefan M	G	6
32236004	RsCh Enh - Ferraris J	G	6
32236011	RsCh Enh - Yang D	G	6
32236015	RsCh Enh - Smaldone R	G	6
32236016	RsCh Enh - Gassensmit	G	6
32236017	RsCh Enh - Chan J	G	6
32236018	RsCh Enh - Jiyong Lee	G	6
32237008	RsCh Enh - Zheng	G	6

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
32237012	Rsch Enh - Ahn	G	6
32237028	Rsch Enh - Pantano	G	6
32239004	Chemical Storeroom	F	1
32251007	Scholar - Moore Grad Chemistry	J	5
32251008	D Chair - E2 Welch Chem 2	J	5
32251009	D Chair - E2 Green Sysbio 1	J	5
32251012	Opp Fund - Dean & Cindy Sherry	J	5
32321001	NS&M FS - Geoscience Academic	E	3
32321002	NS&M FS - Geoscience Summer	E	3
32321003	NS&M FS - Geoscience NTT	E	4
32321004	NS&M Geoscience - Admin Salary	E	4
32321014	NS&M Lith - Admin Salary	E	4
32321017	NS&M FS Lithospheric Academic	E	4
32330002	NS&M Geoscience - Operating	G	6
32330004	NS&M - TA Geoscience	G	6
32330006	NS&M - TA Geoscience Sum	G	6
32330010	Rsh Development DT Geo	G	6
32330012	NS&M TA Lithospheric	G	6
32331001	Infrastructure - Geoscience	G	6
32332001	FTrip Fee - Geoscience Accts	G	6
32336003	Rsch Enh - Stern R	G	6
32336006	Rsch Enh - Ferguson J	G	6
32336007	Rsch Enh - Mcmechan G	G	6
32336008	Rsch Enh - Geissman J	G	6
32339005	Geophysical Consortion Fund	G	6
32351002	Scholar - Dallas Gem Min Schol	J	5
32351003	Scholar - Scales Schl Geoscien	J	5
32351005	Scholar - Wilhelm Mem Fund	J	5
32351007	Scholar - Urban	J	5
32351008	Fellow - Hales	J	5
32351009	Geoscience Program Unres	J	5
32351011	Scholar - Oppenheim	J	5
32351012	Scholar - Kristian Soegaard	J	5
32351014	Opp Fund - Schwartz	J	5
32351015	Opp Fund - Qingming Yang	J	5
32351016	Opp Fund - Geosci Alum Energy	J	5
32351017	Richard M Mitterer Excellence	J	5
32351024	Petroleum Geo Fund	J	5
32351025	Opp Fund - Gaynor	J	5
32351026	Opp Fund - Geissman Geoscience	J	5
32351028	Opp Fund - Dist Alum Awd Honor	J	5
32351029	Opp Fund - Geoclub Legacy	J	5
32351031	Opp Fund - Scott Garrick	J	5
32351032	X2 IDA Green Prof	J	5
32351033	Fellow - Carter Masters Fund	J	5
32421001	NS&M FS - Math Science Acad	E	4
32421003	NS&M FS - Math Science NTT	E	4
32421004	NS&M Math Science Admin Salary	E	4
32421013	Startup - Min Chen	E	4



THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
32430002	NS&M Math - Operating	G	6
32430004	NS&M - TA Math Science	G	6
32430006	NS&M - TA Math Sci Summer	G	6
32431001	Infra Fee - Math S	G	6
32436001	RsSch Enh - Efromovich	G	6
32436006	RsSch Enh - Dragovic V	G	6
32436008	RsSch Enh - Chen M	G	6
32436009	RsSch Enh - Chondhary P	G	6
32436014	RsSch Enh - Yulia Gel	G	6
32436015	RsSch Enh - Wieslaw Krawcewicz	G	6
32436016	RsSch Enh - Oleg Makarenkov	G	7
32436017	RsSch Enh - Susan Minkoff	G	7
32436018	RsSch Enh - Anh Tran	G	7
32436019	RsSch Enh - Yifei Lou	G	7
32437004	RsSch Enh - Cao	G	7
32437018	Startup - ICR John Zweck	G	7
32521001	NS&M FS - Biology Academic	E	5
32521003	NS&M FS - Biology NTT	E	5
32521004	NS&M Biology Admin Salary	E	5
32521012	Startup - Duane Winkler	E	5
32521024	Startup - Heng Du	E	5
32521025	Startup - Tae Hoon Kim	E	28
32521026	Startup - Michael Zhang	E	28
32530002	NS&M Biology - Operating	G	7
32530004	NS&M - TA Biology	G	7
32530006	NS&M - TA Biology Summer	G	7
32530020	NS&M FS - Biology Academic	G	7
32531001	Infra Fee - Biology	G	7
32536003	RsSch Enh - Draper R	G	7
32536006	RsSch Enh - Gonzalez J	G	7
32536009	RsSch Enh - Spiro S	G	7
32536013	RsSch Enh - Palmer	G	7
32536014	RsSch Enh - Kim J	G	7
32536015	RsSch Enh - Winkler D	G	7
32536016	RsSch Enh - Du H	G	7
32536018	RsSch Enh - Campbell Z	G	7
32536019	RsSch Enh - Nikki Delk	G	7
32536021	RsSch Enh - Tae Hoon Kim	G	7
32536022	RsSch Enh - Li Liu	G	7
32537001	Startup - ICR Supp Xuan Z	G	7
32537010	RsSch Enh - Zhang L	G	7
32537020	RsSch Enh - Zhang M	G	7
32551013	Roy Clowes Mem Fund	J	5
32551014	Scholar - Harris Memorial Fund	J	5
32551015	D Chair - E0 Green Sysbio 3	J	5
32621003	Nano Technology S.I.	E	33
32621006	SI SEM NT Center	E	35
32630004	Rsh Development DT Mac Insti	G	7
32636002	RsSch Enh - Baughman R	G	7

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
32636003	Rsch Enh - Aliev A	G	7
32651004	D Chair - E2 Welch Chem 1	J	5
32651005	Scholar - Macdiarmid	J	5
32721003	NS&M FS - Physics NTT	E	5
32721004	NS&M Physics - Admin Salary	E	5
32721012	Startup - Zhang, Chuanwei	E	29
32721014	Startup - Fan Zhang	E	5
32730004	NS&M Physics - Operating	G	7
32730006	NS&M - TA Physics	G	7
32730009	NS&M - TA Physics Summer	G	7
32730015	NS&M DT Physics - Academic	G	7
32730016	Rsh Development DT Phys	G	7
32731002	Infra Fee - Physics	G	7
32736005	Rsch Enh - Izen J	G	7
32736008	Rsch Enh - Zhang C	G	7
32736009	Rsch Enh - King L	G	7
32736010	Rsch Enh - Lumata L	G	7
32736012	Rsch Enh - Lee M	G	7
32736015	Rsch Enh - Bing Lv	G	7
32736018	Rsch Enh - Michael Kesden	G	7
32737007	Rsch Enh - Ishak-Bous M	G	7
32737011	Rsch Enh - Malko A	G	7
32737012	Rsch Enh - Slinker J	G	7
32751006	Margie Renfrow Scholarship Fun	J	5
32751007	Fellow - Min Li and Dora S Lee	J	5
32821001	NS&M FS - Sci Ed Academic	E	6
32821003	NS&M FS - Sci Ed-NTT	E	6
32821005	NS&M Science Ed - Admin Salary	E	6
32822001	NS&M FS - F2 SI Sem	E	24
32830005	NS&M Sci Ed - Operating	G	7
32830007	NS&M - TA Science Education	G	7
32831001	Infrastructure - NS&M Sci Ed	G	7
32836001	Rsch Enh - Urquhart M	G	8
32839002	C-SER General Account	G	8
32851003	Scholar - UTH GR TX Foundation	J	5
32851004	Hamon Charitable UTeach	J	5
32851005	TI Foundation UTeach Dallas	J	5
32851006	6th Tellabs - Endowment	J	5
32851008	Opp Fund - Drake Science/Math	J	5
32851009	UTeach	J	5
32930001	Hanson Center	G	8
32936001	Rsch Enh - Anderson P	G	8
32936004	Rsch Enh - Hairston M	G	8
32936005	Rsch Enh - Heelis R	G	8
32936006	Rsch Enh - Coley W	G	8
32936009	Rsch Enh - Lary	G	8
32936011	Rsch Enh - Rodrigues R	G	8
32936012	Rsch Enh - Chen L	G	8
32936013	Rsch Enh - Stoneback R	G	8

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
32937001	ICR - Space Sciences	G	8
32951007	William B Hanson Student Suppo	J	5
33021002	EPPS FS - Academic	E	7
33021010	EPPS Academic Admin Appt	E	7
33021011	EPPS Admin Salaries	E	7
33021062	RsSch Supp - EPPS	E	29
33022002	EPPS Dean Office Salary	E	7
33022003	Admin Stipends - Crimology	E	7
33022004	Admin Stipends - Economics	E	7
33022005	Admin Stipends - Pol Science	E	7
33022006	Admin Stipends - Public & Nonp	E	7
33022007	Admin Stipends - GIS	E	7
33022008	Admin Stipends - IPE PPPE	E	8
33030015	EPPS Deans Office - Operating	G	8
33030026	RsSch Supp - EPPS ARC	G	8
33030027	Negotiation Center	G	8
33030028	EPPS PNM Student Enrichment	G	8
33030032	CJS Program Budget - DT	G	8
33030033	Economic Program Budget	G	8
33030034	Geography GIS Prg Budget - DT	G	8
33030035	Govt Pol Sci Prg Budget - DT	G	8
33030036	PPPE Program Act - Designated	G	8
33030037	PNM Program Account	G	8
33030045	EPPS - TA Stipend Crim	G	8
33030046	EPPS - TA Stipend Econ	G	8
33030047	EPPS - TA Stipend Gis	G	8
33030048	EPPS - TA Stipend Pol Sci	G	8
33030049	EPPS - TA Stipend PNM	G	8
33030050	EPPS - TA Stipend IPE PPPE	G	8
33030051	Development Fund	G	8
33030058	EPPS Graduate Program Admin Sa	G	8
33030060	EPPS FS - T/TT	G	8
33030061	EPPS FS - NTT	G	8
33030073	Academic Admin Appt - EPPS	G	8
33030082	RsSch Supp - A Piquero	G	8
33031006	Infra Fee - EPPS	G	8
33031007	UGAdvFee - EEPS	G	8
33034001	ExEd Fee - MS JAL	G	8
33036002	RsSch Enh - Griffith D	G	8
33036006	RsSch Enh - Stewart M	G	8
33036013	RsSch Enh - Scotch R	G	8
33036020	RsSch Enh - Brandt P	G	8
33036021	RsSch Enh - Qiu F	G	8
33036046	RsSch Enh - Chun Y	G	8
33036048	RsSch Enh - Sabharwal M	G	8
33036049	RsSch Enh - Connell N	G	8
33036058	RsSch Enh - Vito D'Orazio	G	8
33036059	RsSch Enh - May Yuan	G	8
33037012	RsSch Enh - Bray	G	9

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
33037031	Rsch Enh - Jonas Bunte	G	9
33039017	Prof - Holmes Jr. Prof Qausi-U	G	9
33051001	Scholar - Shukla Memorial Fund	J	5
33051002	Scholar - Hoch	J	5
33051003	Prof - X3 Shukla	J	5
33051004	Scholar - Kain	J	6
33051006	Scholar - Charles C Mckinney	J	6
33051007	Scholar - Parson	J	6
33051008	Prof - X3 Kain	J	6
33051010	Scholar - Terry Leaders	J	6
33051011	Scholar - Fred Hill Endowment	J	6
33051013	Fellow - Keith Lankford Taylor	J	6
33051014	Opp Fund - Champagne A - PrLaw	J	6
33051017	Prof - Robert E Holmes Jr	J	6
33051018	X3 Berkner Prof	J	6
33051019	X3 Prog Supp	J	6
33051020	X3 A Smith Prof 1	J	6
33051021	X3 A Smith Prof 2	J	6
33051022	Ashbel Smith GIS #2	J	6
33051023	Ashbel Smith Economics #1	J	6
33051024	EEF - Shukla Prof	J	6
33051025	Ashbel Smith EPPS 3	J	6
33051026	Ashbel Smith Political Sci #2	J	6
34021001	MGMT FS - Academic	E	9
34021008	JSOM FS - NTT	E	9
34021011	Mgmt Admin Staff Salary	E	9
34021015	DOE Cohort MBA	E	9
34021030	JSOM - TA & Stu Wk Academic	E	9
34022001	MGMT Dean Office Salary	E	9
34022003	MGMT FS - Acad Term	E	9
34022004	JSOM - FS Summer	E	9
34030001	Research Expenditure	G	9
34030008	JSOM Deans Office - Operating	G	9
34030011	JSOM - TA	G	9
34030012	JSOM - GSS TA	G	9
34030013	JSOM - TA Summer	G	9
34030019	JSOM Rsch Anindita Bardhan	G	9
34030020	JSOM Rsch Amy Troutman	G	9
34030021	JSOM Rsch Art Agulnek	G	9
34030022	JSOM Rsch Ashiq Ali	G	9
34030023	JSOM Rsch Gil Sadka	G	9
34030024	JSOM Rsch Chris Linsteadt	G	9
34030025	JSOM Rsch Jieying Zhang	G	9
34030026	JSOM Rsch Daniel Cohen	G	9
34030028	JSOM Rsch Indranil Bardhan	G	9
34030029	JSOM Rsch Jennifer Johnson	G	9
34030030	JSOM Rsch John Barden	G	9
34030031	JSOM Rsch Naim Ozel	G	9
34030032	JSOM Rsch Maria Loumioti	G	9

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030033	JSOM Rsch Mary Beth Goodrich	G	9
34030034	JSOM Rsch Matt Polze	G	9
34030035	JSOM Rsch Ramachandran Nataraj	G	9
34030036	JSOM Rsch Rebecca Files	G	9
34030037	JSOM Rsch Richard Bowen	G	9
34030039	JSOM Rsch John Gamino	G	9
34030040	JSOM Rsch Steven Solcher	G	9
34030041	JSOM Rsch Suresh Radhakrishnan	G	9
34030042	JSOM Rsch Surya Janakiraman	G	9
34030043	JSOM Rsch Tiffany Bortz	G	9
34030044	JSOM Rsch Joseph Mauriello	G	9
34030045	JSOM Rsch Umit Gurun	G	9
34030046	JSOM Rsch Lale Guler	G	9
34030047	JSOM Rsch Willian Cready	G	9
34030048	JSOM Rsch Ying Huang	G	9
34030049	JSOM Rsch Yibin Zhou	G	9
34030050	JSOM Rsch Zhonglan Dai	G	9
34030051	JSOM Rsch Alejandro Zentner	G	9
34030052	JSOM Rsch Amal El-Ashmawi	G	9
34030053	JSOM Rsch Jean-Marie Meier	G	9
34030054	JSOM Rsch Bernard Ganglmair	G	9
34030055	JSOM Rsch David Cordell	G	9
34030056	JSOM Rsch Christian Vondrathan	G	9
34030057	JSOM Rsch David Springate	G	9
34030058	JSOM Rsch Feng Zhao	G	9
34030059	JSOM Rsch Frank Anderson	G	9
34030060	JSOM Rsch George Decoursy	G	10
34030061	JSOM Rsch Harold Zhang	G	10
34030062	JSOM Rsch James Richards	G	10
34030063	JSOM Rsch Vikram Nanda	G	10
34030064	JSOM Rsch Kelsey Wei	G	10
34030065	JSOM Rsch Michael Rebello	G	10
34030066	JSOM Rsch Simon Siegenthaler	G	10
34030067	JSOM Rsch Nina Baranchuk	G	10
34030068	JSOM Rsch Peter Lewin	G	10
34030069	JSOM Rsch Robert Kieschnick	G	10
34030070	JSOM Rsch Stanley Liebowitz	G	10
34030071	JSOM Rsch Ted Day	G	10
34030072	JSOM Rsch Valery Polkovnichenk	G	10
34030073	JSOM Rsch Yexiao Xu	G	10
34030074	JSOM Rsch Forney Fleming	G	10
34030075	JSOM Rsch Alain Bensoussan	G	10
34030076	JSOM Rsch Avanti Sethi	G	10
34030078	JSOM Rsch Atanu Lahiri	G	10
34030079	JSOM Rsch Divakar Rajamani	G	10
34030080	JSOM Rsch Ganesh Janakiraman	G	10
34030081	JSOM Rsch Gene Deluke	G	10
34030082	JSOM Rsch Harpreet Singh	G	10
34030083	JSOM Rsch Shaojie Tang	G	10

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030084	JSOM Rsch Huseyin Cavusoglu	G	10
34030085	JSOM Rsch Vivek Arora	G	10
34030086	JSOM Rsch John Wiorkowski	G	10
34030087	JSOM Rsch Judd Bradbury	G	10
34030088	JSOM Rsch Zhe Zhang	G	10
34030089	JSOM Rsch Kannan Ramanathan	G	10
34030090	JSOM Rsch Kathryn Stecke	G	10
34030091	JSOM Rsch Lou Thompson	G	10
34030092	JSOM Rsch Mark Thouin	G	10
34030093	JSOM Rsch Metin Cakanyildirim	G	10
34030094	JSOM Rsch Athena Alimirzaei	G	10
34030095	JSOM Rsch Milind Dawande	G	10
34030096	JSOM Rsch Ozalp Ozer	G	10
34030098	JSOM Rsch Radha Mookerjee	G	10
34030099	JSOM Rsch Shawn Alborz	G	10
34030100	JSOM Rsch Kutsal Dogan	G	10
34030101	JSOM Rsch Srinivasan Raghunath	G	10
34030102	JSOM Rsch Sumit Majumdar	G	10
34030103	JSOM Rsch Sumit Sarkar	G	10
34030104	JSOM Rsch Suresh Sethi	G	10
34030105	JSOM Rsch Syam Menon	G	10
34030106	JSOM Rsch Varghese Jacob	G	10
34030107	JSOM Rsch Vijay Mookerjee	G	10
34030108	JSOM Rsch Xianjun Geng	G	10
34030109	JSOM Rsch Young Ryu	G	11
34030110	JSOM Rsch Zhiqiang -Eric Zheng	G	11
34030111	JSOM Rsch Abhijit Biswas	G	11
34030112	JSOM Rsch Alexander Edsel	G	11
34030113	JSOM Rsch Parneet Pahwa	G	11
34030114	JSOM Rsch Ashutosh Prasad	G	11
34030115	JSOM Rsch Bps Murthi	G	11
34030116	JSOM Rsch Brian Ratchford	G	11
34030117	JSOM Rsch Ernan Haruvy	G	11
34030118	JSOM Rsch Fang Wu	G	11
34030119	JSOM Rsch Gonca Soysal	G	11
34030120	JSOM Rsch Julie Hayworth	G	11
34030121	JSOM Rsch Nanda Kumar	G	11
34030122	JSOM Rsch Norris Bruce	G	11
34030123	JSOM Rsch Ram Rao	G	11
34030124	JSOM Rsch Upender Subramanian	G	11
34030125	JSOM Rsch Jerome Gafford	G	11
34030126	JSOM Rsch Xiaolin Li	G	11
34030127	JSOM Rsch Charlie Hazzard	G	11
34030128	JSOM Rsch Cuili Quan	G	11
34030129	JSOM Rsch David Ford	G	11
34030130	JSOM Rsch Diane McNulty	G	11
34030131	JSOM Rsch Eric Tsang	G	11
34030132	JSOM Rsch Hubert Zydorek	G	11
34030134	JSOM Rsch Habte Woldu	G	11

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030135	JSOM Rsch Jack Kimzey	G	11
34030136	JSOM Rsch Jane Salk	G	11
34030137	JSOM Rsch Jeanne Sluder	G	11
34030138	JSOM Rsch Joseph Picken	G	11
34030139	JSOM Rsch Kathryn Lookadoo	G	11
34030140	JSOM Rsch Laurie Ziegler	G	11
34030141	JSOM Rsch Livia Markoczy	G	11
34030142	JSOM Rsch Madison Pedigo	G	11
34030143	JSOM Rsch Maria Hasenhuttl	G	11
34030144	JSOM Rsch Marilyn Kaplan	G	11
34030145	JSOM Rsch McClain Watson	G	11
34030146	JSOM Rsch Mike Peng	G	11
34030147	JSOM Rsch Britt Berrett	G	11
34030148	JSOM Rsch Orlando Richard	G	11
34030149	JSOM Rsch Toyah Miller	G	11
34030150	JSOM Rsch Rajiv Shah	G	11
34030151	JSOM Rsch Richard Harrison	G	11
34030152	JSOM Rsch Victoria Mccrady	G	11
34030153	JSOM Rsch Sheen Levine	G	11
34030154	JSOM Rsch Seung-Hyun Lee	G	11
34030155	JSOM Rsch Tefvik Dalgic	G	11
34030156	JSOM Rsch Tracey Rockett	G	11
34030157	JSOM Rsch Zhiang John Lin	G	12
34030159	JSOM Rsch Alejandro Rivera	G	12
34030160	JSOM Rsch Ayfer Gurun	G	12
34030161	JSOM Rsch Steven Xiao	G	12
34030162	JSOM Rsch Han Xia	G	12
34030163	JSOM Rsch Malcolm Wardlaw	G	12
34030164	JSOM RschJuliann Chapman	G	12
34030165	JSOM Rsch Sanjay Jain	G	12
34030166	JSOM Rsch Alp Muharremoglu	G	12
34030167	JSOM Rsch Jiangqing Chen	G	12
34030168	JSOM Rsch Emily Choi	G	12
34030169	JSOM Rsch Ahmet Simsek	G	12
34030170	JSOM Rsch Sarah Moore	G	12
34030171	JSOM Rsch Larr Chasteen	G	12
34030172	Enternal Affairs	G	12
34030175	JSOM FS - T/TT	G	12
34030176	JSOM Rsch Jeff Weekley	G	12
34030177	JSOM Rsch Sora Jun	G	12
34030178	JSOM Rsch Bin Li	G	12
34030179	JSOM Rsch Meng Li	G	12
34030180	JSOM Rsch Ningzhong Li	G	12
34030181	JSOM Rsch Yuan Zhang	G	12
34030182	JSOM Rsch Gary Bolton	G	12
34030183	JSOM Rsch Jun Li	G	12
34030184	JSOM Rsch Alessio Saretto	G	12
34030185	JSOM Rsch Randall Guttery	G	12
34030186	JSOM Rerch Robert Molina	G	12

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030187	JSOM Rerch Mehmet Ayvaci	G	12
34030188	JSOM Rerch Eleana Katok	G	12
34030189	JSOM Rsch Sonia Leach	G	12
34030190	JSOM Rsch Monica Brussolo	G	12
34030191	JSOM Rsch Howard Dover	G	12
34030192	JSOM Rerch Dmitri Kuksov	G	12
34030193	JSOM Rsch Ying Xie	G	12
34030194	JSOM Rsch Kristen Lawson	G	12
34030195	JSOM Rsch Kelly Slaughter	G	12
34030196	JSOM Rsch Kathy Zolton	G	12
34030197	JSOM Rsch Robert Wright	G	12
34030198	JSOM Rsch Semiramis Amirpour	G	12
34030199	JSOM Rsch Shawn Carraher	G	12
34030200	JSOM Rsch - Dennis Park	G	12
34030201	JSOM Rsch Jun Xia	G	12
34030202	JSOM Rsch Junfeng Wu	G	12
34030203	JSOM Rsch Margaret Smallwood	G	12
34030204	JSOM Rsch Riki Takeuchi	G	12
34030205	JSOM Rsch Jeff Hicks	G	12
34030206	JSOM Rsch Dorothee Honhon	G	12
34030207	JSOM Rsch Dawn Owens	G	13
34030208	JSOM Rsch Ravi Narayan	G	13
34030209	JSOM Rsch Kyle Hyndman	G	13
34030210	JSOM Rsch Nathan Goldman	G	13
34030211	JSOM Rsch Ying (Amy) Quan	G	13
34030212	JSOM Rsch Nir Yehuda	G	13
34030213	JSOM Rsch Moran Bluestein	G	13
34030214	JSOM Rsch Liping Ma	G	13
34030216	JSOM Rsch Xiaofei Zhao	G	13
34030219	JSOM Rsch Stephen Peabody	G	13
34030220	JSOM Rsch Shengqi Ye	G	13
34030221	JSOM Rsch Anyan Qi	G	13
34030222	JSOM Rsch Daniel Rajaratnam	G	13
34030224	JSOM Rsch Caroline Reichert	G	13
34030225	JSOM Rsch Edward Meda	G	13
34030226	JSOM Rsch Debra Richardson	G	13
34030227	JSOM Rsch William Heffley	G	13
34030228	JSOM Rsch Prithi Narasimham	G	13
34030229	JSOM Rsch Nassim Sohaee	G	13
34030230	JSOM Rsch Amit Mehra	G	13
34030231	Rsch Supp - Manzi J	G	13
34030232	JSOM Rsch Kashif Saeed	G	13
34030233	JSOM Rsch Qi Chen	G	13
34030234	JSOM Rsch Khai Xiang Chiong	G	13
34030235	JOSM Rsch Shouqiang Wang	G	13
34030236	JSOM Rsch Ching-Chung Kuo	G	13
34030237	JSOM Rsch Revasiddha Khanapure	G	13
34030238	Advancing Games - Business Ed	G	13
34030240	JSOM Rsch Ravavir Bose	G	13



THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34030241	JSOM Rsch Jason Parker	G	13
34030242	JSOM Rsch Mohammad Naseri	G	13
34030243	JSOM Rsch David Parks	G	13
34030244	JSOM FS - Acad Term	G	13
34031002	UGAdvFee - Management	G	13
34031003	GR Adv Fee - JSOM	G	13
34031006	Infra Fee - JSOM	G	13
34032002	Global MBA	G	13
34032003	FTrip Fee - Cohort MBA Trip	G	13
34032004	FTrip Fee - JSOM Poland	G	13
34032005	Chec Fee - Collin County	G	13
34034001	AIMCPA Fee - Ethics CPA Review	G	13
34034003	AIMNTU Fee - AIMPgmwith NTU	G	13
34034006	ExEd Fee - Hold Corporate	G	13
34034007	ExEd Fee - Hold Degree	G	13
34034011	ExEd Fee - Hold Coach	G	13
34034014	ASUG Fee	G	13
34034016	AIMCPA Fee - CPA Review Course	G	13
34034018	ExEd Fee - Hold Project Mgmt	G	14
34034019	ExEd Fee - Holding Med Mgmt	G	14
34034020	ExEd Fee - PMBA Program	G	14
34034024	ExEd Fee - LBOE Science Center	G	14
34034025	ExEd Fee - Leadership Center	G	14
34034026	ExEd Fee - Supp Chn Ldrship Co	G	14
34034027	MS Finance - Cohort	G	14
34034030	ExEd Fee - Finance Activities	G	14
34034038	ExEd Fees-Accounting Activity	G	14
34034041	AIMFERM Fee - Fin Eng Risk Mgt	G	14
34034042	Healthcare Management Programs	G	14
34034043	Bus Analytics Area Expenses	G	14
34035002	GFT - Real Estate	G	14
34036008	Rsch Enh - Katok E	G	14
34036009	Rsch Enh - Bardhan	G	14
34037003	Cohort Orientation	G	14
34039014	Scholar - Deans Excel Scholars	G	14
34039018	SEM Program	G	14
34039025	JSOM External Affairs	G	14
34039027	GMAT Prep Course	G	14
34039028	SAP Certification	G	14
34039029	BASSI4MS Conference	G	14
34039033	JSOM Support	G	14
34039173	Health Care Lean Six Sigma	G	14
34039188	Management Honors Program	G	14
34039189	Undergraduate Dean Funding	G	14
34039190	Graduate Dean Funding	G	14
34039191	IT Area Expenditures	G	14
34039193	CPIM Prep Course	G	14
34039194	Graduate Marketing Activity	G	14
34039216	Career Connection	G	14

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34039217	Marketing Competitions	G	14
34039219	Recruiting Expenditures	G	14
34039220	Davidson Mgmt Honors Program	G	14
34039221	Naveen Jindal Student Support	G	14
34039222	Naveen Jindal Scholars Program	G	14
34039244	Sales Operations	G	14
34039247	UG Marketing Activity	G	14
34039250	CMA Review Course	G	14
34039251	Scholar Q - Steven W Lyle	G	14
34039253	Scholar - CITM Academic Excell	G	14
34039345	Chair - Lars Magnus Ericsson Q	G	14
34039351	RsCh Supp - Jindal Faculty	G	14
34039352	Scholar - Moore Leadership	G	14
34039355	Quickbooks Certification	G	14
34039357	Opp Fund Info Tech and Mgmt	G	14
34039358	Opp Fund EMBA '95	G	14
34039359	Opp Fund - Graves Foundation	G	15
34039360	Scholar/Fellow - Peter Buffet	G	15
34039368	Scholar - Angelica Barriga (Q)	G	15
34039369	JSOM Fund for Excellence	G	15
34039371	Steven Penson Leadership Schol	G	15
34039372	ITS Academy	G	15
34039373	Fellow Lars Magnus Ericsson Q	G	15
34039374	Scholar - Lars Mag Ericsson Q	G	15
34039375	D Prof Constantine Konstans Q	G	15
34039380	Center for Internal Auditing Q	G	15
34039381	D Prof - Joseph Picken Quasi-U	G	15
34039383	Capital One Opp IIE Quasi	G	15
34039384	Scholar - Ebby Halliday Quasi	G	15
34039385	Enterprise Holdings Opp Quasi	G	15
34039386	RsCh - Jindal School Fnd Fin	G	15
34039387	RsCh - Jindal School Fnd Acct	G	15
34039388	RsCh - Jindal Schl Fnd Op Mgmt	G	15
34051001	Chair - E4 Caruth	J	6
34051002	Chair - E4 E Mcdermott	J	6
34051003	Scholar - A L Bass	J	6
34051004	Scholar - Business Navigators	J	6
34051005	Prof - E4 World Salute	J	6
34051006	Scholar - Jefflyn Endowment	J	6
34051007	Scholar - Guisinger Intl	J	6
34051008	Scholar - Springate	J	6
34051009	Prof - Enthoven	J	6
34051010	Chair - Jindal School Advisory	J	6
34051011	Chair - Lars Magnus Ericsson	J	6
34051012	D Prof - Nash	J	6
34051013	Chair - Davidson Inf. System	J	6
34051014	Chair - X4 Davidson Oper Mgmt	J	6
34051015	Chair - X4 Davidson Accounting	J	6
34051016	Chair - X4 Davidson Marketing	J	6

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34051017	Morris Hite Center	J	6
34051018	Chair - E4 Cecil Ethics	J	6
34051019	Center for Internal Auditing	J	6
34051020	Debjyoti and Roshni Goswami En	J	6
34051021	Opp Fund - Robert & G Hewlett	J	6
34051022	Scholar - Steven W Lyle	J	6
34051023	Scholar - EMBA Class of 2011	J	6
34051024	Fellow - OP Jindal Graduate	J	6
34051025	Chair - OP Jindal 2	J	6
34051026	Chair - OP Jindal 1	J	6
34051027	Fellow - Davidson Graduate	J	6
34051029	Scholar - HilltopSecurities	J	6
34051030	Scholar - T W Conner Leadershp	J	6
34051031	Scholar - K & H Al-Tabatabaie	J	6
34051032	Chair - OP Jindal 3	J	7
34051033	Chair - OP Jindal 4	J	7
34051034	Sch/Fellow - David L Holmberg	J	7
34051036	Prof - Constantine Konstance	J	7
34051039	Fellow - Lars Magnus Ericsson	J	7
34051040	Scholar - Lars Magnus Ericsson	J	7
34051042	Lars Magnus Ericsson for IIE	J	7
34051044	Opp Fund - Kevin & Cristi Ryan	J	7
34051046	Opp Fund - Clint & Lacy Miller	J	7
34051051	Opp Fund - Lennox	J	7
34051052	Scholar - Intel Scholarship	J	7
34051054	Opp Fund - Ed Pavese	J	7
34051056	Scholar - Angelica Barriga	J	7
34051057	Naveen Jindal Inst Indo-Americ	J	7
34051059	D Prof - Dr Joseph Picken IIE	J	7
34051060	Opp Fund - Wyly Family in IEE	J	7
34051062	Opp Fund - International Mgmt	J	7
34051067	Opp Fund - Deb & George Carter	J	7
34051068	Scholar - Texas Capital Bank	J	7
34051069	Naveen Jindal Sustaining Excel	J	7
34051070	Opp Fund - Paycom	J	7
34051071	Scholar - Gary L Tillett	J	7
34051073	Fellow - Ansira Marketing Ex	J	7
34051074	Scholar - Ryan	J	7
34051076	Scholar Brierley Marketing	J	7
34051077	Bass Scholarship	J	7
34051078	Fellow- Jasper Arnold III EMBA	J	7
34051079	Opp Fund - Meade Monger 95	J	7
34051080	Fellow - MXM Analytics	J	7
34051083	X4 A Smith Prof 1	J	7
34051084	X4 A Smith Prof 3	J	7
34051085	X4 A Smith Prof 2	J	7
34051086	X4 A Smith Prof 4	J	7
34051087	X4 A Smith Prof 5	J	7
34051088	X4 A Smith Prof 6	J	7

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34051089	X4 A Smith Prof 7	J	7
34051090	X4 A Smith Prof 8	J	7
34051091	Fellow - Salamasick IT Auditor	J	7
34051094	Opp Fund - Enterprise Holdings	J	7
34051096	Scholar - Liberty Mutual	J	7
34051099	OPP Fund - GTN Tech Staff	J	7
34051100	Opp Fund - Capital One IIE	J	7
34051101	Opp Fund - Higginbotham	J	7
34051102	DProf - M Redeker	J	7
34051103	Scholar Mesa EMBA	J	7
34051106	Scholar - Chinese Leadership	J	7
34051107	Fellow - Van Wagner Health	J	7
34051108	Opp Fund CH Robinson Fund	J	7
34051109	Scholar - State Farm Scholar	J	8
34051110	Hewlett-Packard Enterprise Opp	J	8
34051113	Gigi Edwards Bryant Scholarshi	J	8
34051114	5 Opportunity Fund	J	8
34051115	MultiView Oppurtunity Fund	J	8
34051117	Fellow - McGregor Scholarship	J	8
34051119	Intuit Opp Fund for Marketing	J	8
34051122	Scholar - Joseph Scholarship	J	8
34051123	EY Opportunity Fund	J	8
34051124	Fellow - Kieschnick Fellowship	J	8
34051129	Fellow - Innov & Entrepreneur	J	8
34051130	Scholar Steven Penson Ldrshp	J	8
34051131	Scholar - CITM Acad Excellence	J	8
34051134	Prof - George and Fonsa Brody	J	8
34051136	Vela Wood Opp Fund	J	8
34051141	Fellow - AT&T Global Supply	J	8
34051142	Scholar - Jindal Student Fund	J	8
34051143	Scholar - State Farm Info Tech	J	8
34051144	OppFund Palomino IIE	J	8
34051147	Pioneer Natural Resources Opp	J	8
34051148	Joyce Kirk Coleman Opp Fund	J	8
34134001	ExEd Fee - Corporate Progs	G	15
34134002	ExEd Fee - Executive Mba	G	15
34134004	Coaching Fee - Exec Education	G	15
34134009	ExEd Fee - Dean Education	G	15
34134010	Project Management Fee	G	15
34134013	GLEMBA Fee	G	15
34134015	AMME Fee - Medical Management	G	15
34134019	EMS in Health Care Mgmt Prof	G	15
34234007	ExEd Fee - Product Lifecycle	G	15
34236003	Rsch Enh - Bensoussan A	G	15
34239001	Center - Finstrat Innov	G	15
34239002	Center Information Tech Mgmt	G	15
34239003	Intell Supply NTW Center	G	15
34239005	Center Intl Accounting Dev	G	15
34239006	Adv Intl Program Oil Gas	G	15

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
34239007	Corporate Governance	G	15
34239008	Risk Management	G	15
34239009	Asia Pacific Journal	G	15
34337001	Innovation	G	15
34351001	Opp Fund - Richardson Liv Magz	J	8
34351002	Opp Fund - Wingate By Wyndham	J	8
34351003	X4 Founders Prof	J	8
34351004	Opp Fund Haynes & Boone	J	8
34351005	Axxess Opp Fund	J	8
34436000	Rsch Enh - Ozer O	G	15
35021001	BBS FS - Academic	E	11
35021087	Rsch Supp - BBS	E	29
35021088	BBS Autism Grant Program	E	29
35022001	BBS Dean Office Salary	E	11
35030010	BBS - Operating	G	15
35030014	BBS - TA	G	15
35030015	BBS Student Scholarships	G	15
35030016	BBS - TA Summer	G	15
35030026	CCF - Operating	G	15
35030031	Neuroscience UG Discretionary	G	15
35030032	Psychological Science MS Discr	G	15
35030033	Psychological Sci PhD Discr	G	15
35030034	Cognition/Nsc PhD Discr	G	15
35030035	HDCD MS Discretionary	G	15
35030037	ACN Discretionary	G	16
35030038	PR - Orlowski	G	16
35030039	Development Dir Discretionary	G	16
35030040	BBS FS - NTT	G	16
35030041	BBS Staff Salary	G	16
35030042	BBS FS - Administrative	G	16
35030053	Cog/NSC Program Operating	G	16
35030068	Psych Sci - Operating	G	16
35030069	Comm Sciences - Operating	G	16
35030070	AUD - Operating	G	16
35030074	BBS FS - Summer Instruction	G	16
35030075	BBS Recruitment	G	16
35030076	BBS - CN Sci Program Support	G	16
35030077	BBS Colloquium	G	16
35030080	Neuroscience Lecture Series	G	16
35031011	Infra Fee - BBS	G	16
35031013	UGAdvFee - BBS	G	16
35036001	Rsch Enh - Assmann P	G	16
35036005	Rsch Enh - Otoole A	G	16
35036006	Rsch Enh - Geers A	G	16
35036007	Rsch Enh - Owen M	G	16
35036016	Rsch Enh - Underwood M	G	16
35036017	Rsch Enh - Kilgard M	G	16
35036026	Rsch Enh - Rennaker R	G	16
35036027	Rsch Enh - Kroener S	G	16

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
35036029	Rsch Enh - Mills C	G	16
35036030	Rsch Enh - Maguire M	G	16
35036031	Rsch Enh - Thompson L	G	16
35036035	Rsch Enh - Ploski J	G	16
35036036	Rsch Enh - Sasson N	G	16
35036038	Rsch Enh - Warner-Czyz A	G	16
35036039	Rsch Enh - Dussor G	G	16
35036040	Rsch Enh - Price T	G	16
35036041	Rsch Enh - Campbell T	G	16
35036045	Rsch Enh - Amy Pinkham	G	16
35036046	Rsch Enh - Mcintyre	G	16
35036048	Rsch Enh - Sven Vanneste	G	16
35036050	Rsch Enh - Michael Burton	G	16
35036051	Rsch Enh - Edward Lobarinas	G	16
35036052	Rsch Enh - Raul Rojas	G	16
35037015	Startup - Rodrigue	G	16
35037020	Startup - Greg Dussor	G	16
35037038	Rsch Init - John Hart	G	16
35039012	CCF External Sales	G	16
35039013	D Chair - In Neuroscience	G	16
35051007	Scholar - WC Jackson Endowment	J	8
35051008	Chair - E5 Johnston	J	8
35051009	Scholar - Bio-Behavioral	J	8
35051010	Prof - Martineau	J	8
35051011	Prof - Moller	J	8
35051013	Scholar - Redeker Endowment	J	8
35051016	Prof - E5 Schepps	J	8
35051019	D Prof - Moller Dist BBS	J	8
35051022	Prof - Robinson Family Prof	J	8
35051023	Moller Teaching Award	J	8
35051024	Opp Fund - Pagett & M Gosslee	J	8
35051025	Opp Fund - Cochlear Implnt Prg	J	8
35051028	Opp Fund - Dennard P - Pediatr	J	8
35051029	Diane Milot Tucker Std Sup	J	8
35051030	Scholar - Helen Small	J	8
35051031	Dean Moore Endowment	J	8
35051034	Robert D Stillman Phd Award	J	8
35051035	X5 M Jonsson Prof	J	8
35051036	X5 Prog Supp	J	8
35051037	X5 Founders Prof	J	8
35051038	X5 A Smith Prof 1	J	8
35051039	X5 A Smith Prof 4	J	8
35051040	Opp Fund Bert Moore Children	J	9
35729001	Callier - Contingency	E	21
35729002	Callier - Administration	E	21
35729003	Callier - Speech Language Path	E	21
35729005	Cochlear Implant Service	E	37
35729006	DISD Speech	E	37
35729008	Callier - Hearing Aid Disp	E	37

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
35729012	Callier - Educ Programs	E	21
35729013	Callier - DayCallier - re	E	37
35729016	Callier - Technical Service	E	21
35729017	Callier - Business Office	E	21
35729020	Callier - Clinical Support	E	22
35729023	Benefits Pool Fnd 7999-Callier	E	48
35730003	Callier Benefits - Designated	G	16
35732001	Callier Library Fine	G	16
35739002	Callier Copy Service	F	1
35739003	Preverbal Program	G	17
35739005	Group Activity Fee	G	17
35739007	Callier UTSW Parking	G	17
35739009	Hearing Aid - DISD	G	17
35739010	COMD Practicum	G	17
35739013	SIARC	G	17
35739014	Callier Azusa Scale	G	17
35739018	Student liability insurance	G	17
35740001	SS Fee - CA EXT Lib	H	1
35746001	Callier Child Food Service	H	1
35746003	Adult Lunch Program	H	1
35751001	Bruton Lect Comm Dis	J	9
35751002	Bruton Trust	J	9
35751003	Scotta Obenchain Fund	J	9
35751012	Fund Callier - 2003 CCB	J	9
35751013	Prof - E5 Wolf	J	9
35751015	Opp Fund - Cochlear Implnt Pgm	J	9
35751016	Opp Fund - Wolf	J	9
35751017	Behavioral and Brain Sciences	J	9
35751018	Fellow - Preferred Therapy Svc	J	9
35751019	Michael Callier Center Directo	J	9
35751020	EEF - Callier Center for Comm	J	9
35751021	Opp Fund - Communication Tech	J	9
35751023	Fellow - Jerger Research Aud	J	9
35751024	Callier Cares Luncheon exp	J	9
35753000	EEF - Callier Allotment	J	9
35753003	EEF - CA Library	J	9
35753004	EEF - CA Executive Director	J	9
35753005	EEF - CA Staff Dev	J	9
35753007	EEF - CA IT Equipment	J	9
35753009	EEF - CA Board Relations	J	9
35753010	EEF - CA Event	J	9
35753011	Scholar - BBS AUD SLP	J	9
35753013	EEF - CA Software Renewal	J	9
35753014	EEF - CA Infor Dissem	J	9
35753018	EEF - CA Development Office	J	9
35753019	EEF - CA Post Doc Fellow	J	9
35753020	EEF - Callier Prize	J	9
35753021	EEF - CA PhD Scholar Ec	J	9
35753022	EEF - CA Medical Director Dev	J	9

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
35753032	EEF - CA Audio Equip	J	9
35753036	EEF - CA Speech Equip	J	9
35753044	Clinical Training Support	J	9
35753050	CA Repairs	J	9
36021001	IS FS - Academic	E	12
36021002	IS FS - Teach Ed Academic	E	12
36021006	IS FS - NTT	E	12
36021006	IS FS - NTT	E	12
36021010	IS Admin Staff Salary	E	12
36021012	IS Teach Ed Admin Salary	E	12
36021016	Academic Bridge Program	E	39
36021017	Academic Bridge Program Op Exp	E	25
36022001	IS Dean Office Salary	E	12
36030002	Acad Bridge Program - DT	G	17
36030004	GS Deans Office - Operating	G	17
36030005	GS Teach Ed - Operating	G	17
36030013	Scholar - ABP Leadrshp Housing	G	17
36030016	IS FS - NTT	G	17
36031005	Infra Fee - GS	G	17
36031006	UGAdvFee - GS	G	17
36032001	Student Teaching Fee	G	17
36032003	Physical Instructure Fee	G	17
36032005	SGS Distance Education Fee	G	17
36051001	Scholar - Galerstein Endowment	J	9
36051003	Scholar - Neila Skinner P & T	J	9
36051004	Opp Fund - Bridge to our Futur	J	9
36051005	Opp Fund - Academic Bridge Pgm	J	9
36051006	Scholar - Ram Lal Seekri	J	9
36051008	X6 Prog Supp	J	9
36051023	Scholar - Defrank	J	9
36051024	Scholar- Phillip Allen Teacher	J	9
37021001	ECS FS - Academic	E	13
37021009	Rsch Supp - ECS	E	29
37022001	ECS FS - Summer	E	13
37022002	ECS Dean Office Adm Salary	E	13
37022005	ECS Dean Office Salary	E	13
37030004	ECS - Deans - Operating	G	17
37030005	ECS - TA	G	17
37030019	ECS Associate Dean Rsh - Oper	G	17
37030020	ECS Dean Off Adm Sal 37022002	G	17
37030021	ECS FS - Summer 37022001	G	17
37030022	Assessment 37022004	G	17
37030023	ECS Dean Off Salary 37022005	G	17
37030028	ECS GR Advising	G	17
37030030	Distinguished Lecture Series	G	17
37030031	ECS School Events	G	17
37030032	ECS School Communications	G	17
37030033	ECS School Dev Initiative	G	17
37031006	Infra Fee - ECS DOE	G	17



THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37031008	Infrastructure - ECS Tech	G	17
37031010	GR Adv Fee - ECS	G	17
37034002	EIPP Fee - Indust Practice Pgm	G	17
37036005	Rsch Enh - Tran B	G	17
37036007	Rsch Enh - Spong M	G	17
37037001	ECS R and D Departmental	G	17
37039012	Chair - Bioengineering Fund	G	17
37039014	ECS UTDesign	G	17
37039015	ECS Machine Shop Service CC	F	1
37039016	E-Plan Service	G	17
37039020	SC Capital Reserve MachineShop	F	1
37039021	D Chair - In Engineering	G	17
37039022	Chair - Jonsson School 1	G	17
37039023	Chair - Jonsson School 2	G	17
37039024	D Prof - Engineering	G	17
37039025	D Prof - Jonsson School 1	G	17
37039026	D Prof - Jonsson School 2	G	17
37051001	Clark - Rsch Elec Eng	J	9
37051002	Chair - E7 Ericcson	J	9
37051005	Fellow - Excellence En 1	J	9
37051006	Excellence Res End 1	J	9
37051009	Opp Fund - Prabhu - Jons	J	9
37051010	Scholar - Lease Endowed School	J	9
37051012	Fellow - TI Diversity	J	10
37051013	Chair - E7 Beecherl	J	10
37051014	Fellow - Beecherl	J	10
37051016	Fellow - Jonsson Graduate	J	10
37051018	Scholar - Ritter Endowed	J	10
37051019	Scholar - Brown	J	10
37051021	D Prof - Beecherl	J	10
37051022	D Prof - Beecherl II	J	10
37051023	Fellow - IAB Graduate	J	10
37051024	D Chair - TI Nano	J	10
37051025	D Chair - TI Nano 2	J	10
37051026	Scholar - Chang	J	10
37051027	EEF - E7 Chair 1	J	10
37051028	Opp Fund - Krenik	J	10
37051029	Scholar - The Andrew & Darwin	J	10
37051030	Scholar - Bruce & L. Gnade Awd	J	10
37051034	D Chair - Jonsson School	J	10
37051035	D Chair - TI Bioengineering	J	10
37051036	DU Chair - TI Bioengineering	J	10
37051038	Chair - Green Sysbio 1	J	10
37051039	Scholar - George Grimmer III	J	10
37051040	Scholar - L Dillaha MSEE 97	J	10
37051041	Fellow - Mary & R. Templeton	J	10
37051042	D Chair - E2 Von Ehr	J	10
37051043	Prof - E0 Green Sysbio 4	J	10
37051044	Opp Fund - Satyajit Doctor	J	10

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
37051045	Stella Kim Endowment	J	10
37051046	Mustang Tech School	J	10
37051049	Jonsson Distinguished Chair	J	10
37051051	Chair - Haas Operating	J	10
37051052	Fellow - Kim MS '76 EE	J	10
37051055	Scholar - Scott Wuensch Mem	J	10
37051056	Scholar - E and V Argento	J	10
37051057	Scholar - TI Electrical Engin	J	10
37051059	Jonsson School Student Support	J	10
37051060	D Chair - E7 Microelec	J	10
37051061	Opp Fund - Spong	J	10
37121009	ECS FS - MSE Academic	E	29
37122001	ECS FS - MSE Academic	E	13
37122003	ECS MSE Adm Staff Salary	E	13
37130001	ECS MSE - Operating	G	17
37130005	ECS MSE Adm Staff Sal 37122003	G	18
37136002	RsCh Enh - Kim J	G	18
37136004	RsCh Enh - Cho K	G	18
37136006	RsCh Enh - Kim M	G	18
37136007	RsCh Enh - Wallace R	G	18
37136008	RsCh Enh - Fischetti	G	18
37136009	RsCh Enh - Hsu	G	18
37136011	RsCh Enh - Young C	G	18
37136012	RsCh-Enh - Auciello O	G	18
37137002	RsCh Enh - Chabal	G	18
37137006	RsCh Enh - Quevedo-Lopez	G	18
37137022	RsCh Enh - Voit W	G	18
37137025	RsCh Enh - Walker	G	18
37138003	TRIP - Next Generation	G	18
37139002	EM Facility	F	1
37139011	XPS External Sales - Walker	G	18
37139012	SC Surface & Material Facility	F	1
37139013	Corporate Affiliate Pgm -M Kim	G	18
37139017	SC Capital Reserve EM Facility	F	1
37139018	SC Capital Reserve Surf & Mate	F	1
37151004	DU Chair - TI	J	10
37151008	Chair - Auciello Prof & Chair	J	10
37222001	ECS FS - EE Academic	E	13
37222001	ECS FS - EE Academic	E	13
37222004	ECS EE Adm Staff Salary	E	13
37230001	ECS EE - Operating	G	18
37230013	ECS FS - EE NTT 37222003	G	18
37230014	ECS EE Adm Staff Sal 37222004	G	18
37230017	ECS FS - EE Academic	G	18
37230019	ECS EE Teaching Lab	G	18
37230022	EE Photonics Lab - Coleman	G	18
37231002	Infra Fee - ECS Lab	G	18
37236003	RsCh Enh - Aldhahir N	G	18
37236004	RsCh Enh - Balsara P	G	18

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37236008	Rsch Enh - Sechen C	G	18
37236009	Rsch Enh - Kehtarnavaz N	G	18
37236010	Rsch Ech - Gil L	G	18
37236011	Rsch Enh - Lee JB	G	18
37236012	Rsch Enh - Liu J	G	18
37236013	Rsch Enh - Henderson R	G	18
37236016	Rsch Enh - Hansen J	G	18
37236018	Rsch Enh - Fumagalli A	G	18
37236019	Rsch Enh - Pourkamali A	G	18
37236020	Rsch Enh - Bhatia D	G	18
37236024	Rsch Enh - Torlak M	G	18
37236025	Rsch Enh - Nosratinia A	G	18
37236032	Rsch Enh - Panahi I	G	18
37236044	Rsch Enh - Bilal A	G	18
37237003	Rsch Enh - Hu	G	18
37237004	Rsch Enh - Tacca	G	18
37237008	Rsch Enh - Namgoong	G	18
37237011	Rsch Enh - Minn	G	18
37237040	Rsch Enh - Gans	G	18
37237042	Rsch Enh - Carlos Busso	G	18
37237049	Rsch Enh - Makris	G	18
37251001	D Chair - E7 Telecomm	J	10
37321004	ECS FS - BE Academic	E	29
37322001	ECS FS - Biomed Academic	E	14
37322002	ECS Biomedical Adm Staff	E	14
37322009	ECS FS - Biomed NTT	E	14
37330001	ECS BM - Operating	G	18
37330006	ECS FS - Biomed Acad 37322001	G	19
37330007	ECS Biomed Adm Staff 37322002	G	19
37336001	Rsch Enh - Levene S	G	19
37336002	Rsch Enh - Prasad S	G	19
37336004	Rsch Enh - Rodrigues D	G	19
37336005	Rsch Enh - Hayenga H	G	19
37336007	Rsch Enh - Hays S	G	19
37336009	Rsch Enh - David Schmidtke	G	19
37336010	Rsch Enh - Stuart Cogan	G	19
37336011	Rsch Enh - Gregg R	G	19
37336012	Rsch Enh - Kenneth Hoyt	G	19
37336013	Rsch Enh - Jun Wang	G	19
37336014	Rsch Enh - Joseph Pancrazio	G	19
37337002	Rsch Enh - Bleris	G	19
37337007	Rsch Enh - Mario Romero-Ortega	G	19
37337009	Rsch Enh - Taylor Ware	G	19
37422001	ECS FS - CS Academic	E	14
37422002	ECS FS - CS NTT	E	14
37422003	ECS CS Adm Staff Salary	E	14
37430001	ECS CS - Operating	G	19
37430008	ECS CS Adm Staff Sal 37422003	G	19
37434001	ExEd Fee - Computer Science	G	19

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37436004	Rsch Enh - Wong W	G	19
37436005	Rsch Enh - Yang L	G	19
37436006	Rsch Enh - Bastani F	G	19
37436007	Rsch Enh - Ng Y	G	19
37436010	Rsch Enh - Harabagiu S	G	19
37436011	Rsch Enh - Thuraisingham B	G	19
37436012	Rsch Enh - Jue J	G	19
37436013	Rsch Enh - Zhang K	G	19
37436014	Rsch Enh - Daescu O	G	19
37436021	Rsch Enh - Prakash R	G	19
37436023	Rsch Enh - Cobb J	G	19
37436026	Rsch Enh - Gupta G	G	19
37436037	Rsch Enh - McMahan R	G	19
37436039	Rsch Enh - Alvaro Cardenas	G	19
37436041	Rsch Enh - Zygmunt Haas	G	19
37436042	Rsch Enh - Andrian Marcus	G	19
37436043	Rsch Enh - Cong Liu	G	19
37436045	Rsch Enh - Yvo Desmedt	G	19
37436046	Rsch Enh - Nicholas Ruozzi	G	19
37437010	Rsch Enh - Kantarcio	G	19
37437011	Rsch Enh - Mittal	G	19
37437012	Rsch Enh - Sarac	G	19
37437013	Rsch Enh - Guo	G	19
37437017	Rsch Enh - Hamlen	G	19
37437018	Rsch Enh - Khan	G	19
37437038	Rsch Enh - Gogate	G	19
37437039	Rsch Enh - Lin Zhiquiang	G	19
37437050	Rsch Enh - Lingming Zhang	G	19
37437051	Rsch Enh - Tien Nguyen	G	20
37437052	Rsch Enh - Benjamin Raichel	G	20
37439010	K-12 Classes & Camp Fee	G	20
37451019	Opp Fund - Kurt Holmes	J	10
37451020	Jonsson Engr 2	J	10
37451021	X7 Founders Prof	J	10
37451022	X7 A Smith Prof 1	J	10
37451023	Desmedt Distinguished Professo	J	10
37522001	ECS FS - ME Academic	E	14
37522002	ECS FS - ME NTT	E	14
37522003	ECS ME Admin Staff	E	14
37530001	ECS ME - Operatng	G	20
37530005	ME Machine Shop Lab Consumable	G	20
37530006	ME Teaching Lab Consumable Sup	G	20
37530008	ECS ME Admin Staff - 37522003	G	20
37530009	ECS FS - ME Academic 37522001	G	20
37535002	GFT - Elsevier-Reza Moheimani	G	20
37536002	Rsch Enh - Hassanipour F	G	20
37536003	Rsch Enh - Hongbing	G	20
37536004	Rsch Enh - Rotea	G	20
37536005	Rsch Enh - Tadesse Y	G	20

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
37536006	Rsch Enh - Minary M	G	20
37536007	Rsch Enh - Yaoyu L	G	20
37536009	Rsch Enh - Leonardi S	G	20
37536010	Rsch Enh - You S	G	20
37536011	Rsch Enh - Qian D	G	20
37536013	Rsch Enh-Giacomo Valerio Iungo	G	20
37536016	Rsch Enh - Majewicz A	G	20
37536017	Rsch Enh - Anderson W	G	20
37536020	Rsch Enh - Tyler Summers	G	20
37536021	Rsch Enh - Jie Zhang	G	20
37536022	Rsch Enh - Zhenpeng Qin	G	20
37536023	Rsch Enh - Arif Malik	G	20
37536024	Rsch Enh - Reza Moheimani	G	20
37537006	Rsch Enh - Choi	G	20
37551003	Chair - Beecherl	J	10
37630003	Indstrl Practice Pgm 37622002	G	20
37631001	UGAdvFee - ECS	G	20
37639002	Scholar - Marple Cantrel Quasi	G	20
37651001	Scholar - Jonsson Endowment	J	10
37651002	Scholar - Excellence Education	J	10
37651003	Scholar - Marple - Cantrell	J	11
37651004	Scholar - Williams Comm	J	11
37651006	Scholar - Van Der Ziel-Graduat	J	11
37722001	ECS FS - SE Academic	E	14
37730002	ECS - SE - Operating	G	20
37730003	System Engineering - 37722002	G	20
37736002	Rsch Enh - Mathukumalli V	G	20
37836000	Rsch Enh - Dongsheng Ma	G	20
37836001	Rsch Enh - Shichijo S	G	20
37836003	Rsch Enh - Andrew Marshall	G	20
37837003	Rsch Enh - Chiu Y	G	20
37837005	TxAce Operations	G	20
37851001	Chair - E7 TI	J	11
38021001	ATEC FS - F1 Academic Salaries	E	16
38021002	ATEC FS - F1 Summer Salaries	E	16
38021003	ATEC - F1 Admin Salaries	E	16
38022003	ATEC - F2 Admin Salaries	E	16
38030001	ATEC FS - Academic	G	20
38030002	ATEC FS - Summer	G	20
38030003	ATEC Administrative Salaries	G	20
38030004	ATEC - Operating	G	20
38030014	ATEC Stu Svcs - Grad Advising	G	20
38030018	ATEC Comms Operating	G	20
38030036	Rsch Supp - Eric Farrar	G	20
38030048	Rsch Supp - Kim Knight	G	20
38030053	ATEC ADF - David Marks	G	20
38030061	Rsch Supp - Josef Nguyen	G	21
38030067	Rsch Supp - Wendy Sung	G	21
38030074	Rsch Supp - Hong-An Wu	G	21

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
38030075	Rsch Supp - Juan Llamas Rodrig	G	21
38031001	Infrastructure - ATEC	G	21
38031002	UGAdvFee - ATEC	G	21
38051001	D Chair - ATEC	J	11
38051002	F Fellow - ATEC 4	J	11
38051004	Scholar - Tech Titans School	J	11
38051005	D Chair - E1 A&H MCD	J	11
38051006	F Fellow - ATEC 3	J	11
38051007	F Fellow - ATEC 2	J	11
38051008	F Fellow - ATEC 1	J	11
38051009	DU Chair - ATEC 2	J	11
38051010	DU Chair - ATEC 1	J	11
38051011	X1 A Smith Prof 1	J	11
38321000	ATEC TR Admin Salaries F1	E	16
38330009	ATEC Creative Technologies	G	21
38330012	ATEC Facilities	G	21
40030024	Investment Earnings	G	21
40030200	AES T&F - Residual	G	21
40030203	AES FY15 T&F	G	21
40030204	AES FY16 T&F	G	21
40030205	AES FY17 T&F	G	21
40030230	National Merit T&F - Residual	G	21
40030233	National Merit FY15 T&F	G	21
40030234	National Merit FY16 T&F	G	21
40030235	National Merit FY17 T&F	G	21
40030250	A&H TA T&F	G	21
40030251	ATEC TA T&F	G	21
40030252	BBS TA T&F	G	21
40030253	ECS TA T&F	G	21
40030254	EPPS TA T&F	G	21
40030255	JSOM TA T&F	G	21
40030256	NS&M TA T&F	G	21
40030270	PTK T&F	G	21
40030271	Comet Transfer T&F	G	21
40030400	Faculty Startup Holding	G	21
40030401	Startup - ECS Fey - FY16	G	21
40030403	Startup - ECS Hoyt - FY16	G	21
40030405	Startup - ECS Moheimani - FY16	G	21
40030406	Startup - ECS Pancrazio - FY16	G	21
40030407	Startup - ECS Qin - FY16	G	21
40030413	Startup - ECS Zhang - FY16	G	21
40030414	Startup - ECS Ware - FY16	G	21
40030415	Startup - NSM Campbell - FY16	G	21
40030419	Startup - NSM Meloni - FY16	G	21
40030420	Startup - NSM Morcos - FY16	G	21
40030428	Startup - ECS Majewicz - FY14	G	21
40030438	Startup - ECS Wang - FY14	G	21
40030448	Startup - ECS Cogan - FY14	G	21
40030451	Startup - ECS Haas - FY13	G	21

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
40030463	Startup - ECS Rotea - FY17	G	21
40030474	Strtup - ECS Vandenberghe FY17	G	21
40030475	Startup - NSM Dodani- FY17	G	21
40030476	Startup - NSM Lumley - FY17	G	21
40030477	Startup - NSM Stoneback - FY17	G	21
40030479	AES FY18 T&F	G	21
40030480	National Merit FY18 T&F	G	22
40030483	Startup - Michael Burton	G	22
40030486	Startup - Baowei Fei	G	22
40030492	Startup - Sriraam Natarajan	G	22
40030501	Startup - NSM Williams - FY18	G	22
40030511	Startup - M Zhang - FY2010	G	22
40030512	AES FY19 T&F	G	22
40030513	National Merit FY19 T&F	G	22
40037240	A&H RA T&F	G	22
40037241	ATEC RA T&F	G	22
40037242	BBS RA T&F	G	22
40037243	ECS RA T&F	G	22
40037244	EPPS RA T&F	G	22
40037245	JSOM RA T&F	G	22
40037246	NS&M RA T&F	G	22
40037247	Administrative RA T&F	G	22
40051009	EEF - President	J	11
40130021	VP Bud & Finance - Operating	G	22
40130023	Pres Salary - Designated	G	22
40130025	External Audit Fee	G	22
40130026	Designated Salaries	G	22
40151002	EEF - VP Budget & Finance	J	11
40230001	CBO - Operating	G	22
40230002	Designated Salaries	G	22
41021005	Tuition Rev Bond Retirement	E	57
41021024	Hazlewood - TVC	E	18
41021025	Hazlewood - TVC	E	30
41022003	Scholar - Doc Tuit Setaside	E	59
41024001	Hazlewood - Mltry Vets Exempt	E	18
41024002	Hazlewood - Mltry Vets Exempt	E	30
41030002	Debt Service - DT	G	22
41032001	Conv Fee - Bursar Credit Card	G	22
41122001	Finance - State Operating	E	42
41130001	Finance - Operating	G	22
41130002	AFR - Operating	G	22
41130003	Finance - Banking	G	22
41130011	Designated Salaries	G	22
41131003	SBS Fee - Bursar	G	22
41131005	Bursar BPA - Operating	G	22
41135002	AFR Endowment Fee	G	22
43021002	Merit Pool F1-101	E	18
43021039	Benefits Pool Fund 0001	E	48
43021040	Merit Pool F1-201	E	30

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
43021041	Merit Pool F1-305	E	42
43021042	Merit Pool F1-401	E	18
43021043	Merit Pool F1-713	E	42
43021044	Merit Pool F1-811	E	50
43022010	Merit Pool F2-401	E	18
43022014	Merit Pool F2-713	E	42
43022016	Longevity Pay	E	48
43022028	Salary Savings Reserve Fund 2	E	42
43022029	Benefits Pool Fund 0238	E	48
43022030	Merit Pool F2-101	E	18
43022031	Merit Pool F2-201	E	30
43022032	Merit Pool F2-605	E	46
43022033	Merit Pool F2-811	E	50
43024001	NRUF	E	30
43030001	Designated Tuition	G	22
43030006	Staff Edu Benefit Scholar	G	22
43030008	Benefit Local 90 Day - DT	G	22
43030029	DT - Reserve	G	22
43030030	Benefits Designated	G	22
43030039	Debt Service Setaside	G	22
43030047	Fin Aid - DT Setaside UG	G	22
43030049	DT Set Aside Graduate	G	22
43030051	Fac Mgmt Unforeseen Projects	G	22
43030056	ORP Supplemental	G	22
43030059	Designated Contingency Funds	G	22
43031001	Records Processing Fee	G	22
43031009	UG Advising Fee	G	22
43031010	UGAdvFee - Ben 1500	G	22
43031014	Graduate Advising Fee	G	22
43031015	GR Adv Fee - Benefits	G	22
43031017	Library Acquisition Fee	G	23
43031021	Library Acquisition - Benefits	G	23
43031025	InfoTech Fee - Revenue	G	23
43031026	InfoTech Fee - Ben 1700	G	23
43031032	UGTech Fee - Admin System	G	23
43031033	Infra Fee - University	G	23
43031034	Infra Fee - Ben 1700	G	23
43031046	SBS Fee - Revenue	G	23
43031050	Student Bus Ser Benefit 1700	G	23
43032002	Application Fee - Benefits	G	23
43032011	LT GR Fee - Rec Late Reinstate	G	23
43032014	UG Support DT - ATEC	G	23
43032015	GR Support DT - BBS	G	23
43032016	UG Support DT - ECS	G	23
43032017	GR Support DT - EPPS	G	23
43032018	UG Support DT - JSOM	G	23
43032019	GR Support DT - ATEC	G	23
43032020	GR Support DT - JSOM	G	23
43032021	GR Support DT - ECS	G	23



THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
43032024	Bursar Fee - Late	G	23
43032029	DT Set Aside - UG - ATEC REV	G	23
43032032	DT Set Aside - UG - ECS Rev	G	23
43032033	DT Set Aside - UG - JSOM Rev	G	23
43032034	DT Set Aside - Grad - ECS Rev	G	23
43032035	DT Set Aside - Grad - JSOM Rev	G	23
43032036	DT Set Aside - Grad - ATEC Rev	G	23
43032037	DT Set Aside - Grad - PA Rev	G	23
43032038	DT Set Aside - Grad - SPAU Rev	G	23
43037001	General Activities	G	23
43039005	Leave Benefit Revolving Fund	F	1
43039010	Academic Excellence Quasi	G	23
43040001	Ath Fee - Benefit	H	1
43040005	SSB Fee - Benefit	H	1
43040006	SS Fee - Benefit	H	1
43040009	Med Fee - Benefits	H	1
43040011	Rec F Fee - Benefit	H	1
43040013	SU Fee - Stdn Union - Benefit	H	1
43043002	Park Fee - Benefit	H	1
43050003	BPM Gifts - Research	J	11
43050004	BPM Gifts - Instruction	J	11
43050005	BPM Gifts - Academic Support	J	11
43050006	BPM Gifts - Public Service	J	11
43050007	BPM Gifts - Institutional Supp	J	11
43050008	BPM Gifts - Student Services	J	11
43050009	BPM Gifts - O & M	J	11
43050010	BPM Gifts - Scholar & Fellow	J	11
43051001	Excellence in Education Fund	J	11
43051004	EEF - Allotment Acct	J	11
43055001	BPM FEDERAL SPONSORED INSTRUCT	I	1
43055002	BPM FEDERAL SPONSORED RSRCH	I	1
43055003	FPM FEDERAL SPONSORED PUB SVC	I	1
43056001	BPM STATE SPONSORED INSTRUCT	I	1
43056002	BPM STATE SPONSORED RSRCH	I	1
43056003	FPM STATE SPONSORED PUB SVC	I	1
43058002	BPM LOC/PRIV SPONSORED RSRCH	I	1
43058003	FPM LOC/PRIV SPONSORED PUB SVC	I	1
43122012	Budget Office	E	43
43130005	Designated - Budget	G	23
44122001	Procurement - State Operating	E	43
44130001	Procurement Mgmt - Operating	G	23
44130004	Campus Monthly Travel Fee	G	23
44130006	Designated Salaries	G	23
44139001	Vendor Rebates & Misc	G	23
46122001	Contracts - State Operating	E	43
46130001	Contract Administration	G	23
47130000	Payroll - Operating	G	23
47130001	Designated Salaries	G	23
48122001	Info Security- State Operating	E	43

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
48130001	Info Security - Operating	G	23
48131003	Infra Fee - Info Sec	G	23
50021005	African American Museum	E	39
50022000	Admin - Miscellaneous	E	43
50030000	Admin Equipment System Upgrade	G	23
50030004	Admin Conting - Designated	G	23
50030005	VPA - Operating	G	23
50030006	Misc Building Leases	G	23
50030008	Administration Equipment	G	23
50030013	Administration Projects	G	23
50030017	Bus Transportation Subsidy	G	23
50030019	Synergy Park North Center	G	24
50030020	Salary Cost Center	G	24
50030021	University Attorney	G	24
50039006	Annual Golf Tournament	G	24
50051015	PF - VPA Official Fnt	J	11
51021000	EH&S - State Salaries 1	E	50
51022000	EH&S - State Salaries 2	E	50
51030001	EH&S - Operating	G	24
51030018	EH&S - Indoor Air Quality	G	24
51030019	EH&S - Asbestos Testing	G	24
51030020	EH&S - Fire & Life Safety	G	24
51030021	EH&S - Records Retention	G	24
51030022	EH&S - Occupational Safety	G	24
51030024	EH&S - Continuity Planning	G	24
51030025	EH&S -Environmental Management	G	24
51030026	EH&S - Emergency Management	G	24
51037001	GA - General Insurance	G	24
52021001	FM Support Svcs	E	50
52021002	FM Engineering	E	50
52021003	FM Bldg Maintenance	E	52
52021004	FM Bldg Maintenance - CA	E	52
52021005	FM Key Access	E	52
52021006	FM Bldg Maintenance - CBH	E	52
52021007	FM Custodial Services	E	53
52021010	FM Grounds Maintenance	E	54
52021012	FM Garage	E	54
52021013	FM EMS	E	55
52030001	FM Bldg Maint - Callier	G	24
52030002	FM Custodial Svc - Callier	G	24
52030003	FM Bldg Maint - CBH	G	24
52030004	FM Custodial Svc - CBH	G	24
52030005	Facilities Management	G	24
52030006	FM Support Svcs	G	24
52030007	FM Engineering	G	24
52030008	FM Bldg Maint	G	24
52030009	FM Grounds Maintenance - CA	G	24
52030010	FM Key Access	G	24
52030011	FM Custodial Svc	G	24

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
52030012	FM Grounds Maintenance - CBH	G	24
52030014	FM Grounds Maint	G	24
52030015	FM Garage	G	24
52030016	FM EMS	G	24
52030017	FM Bldg Maintenance - Evening	G	24
52030018	FM Energy - Sustainability	G	24
52030020	FM BSB Building Operations	G	24
52030021	FM New Building Operations	G	24
52030100	Purchase Utilities	G	24
52030101	Purchase Utility - Callier	G	24
52030102	Purchas Utility - CBH	G	24
52030103	FM Grounds Maintenance - BPI	G	24
52030104	FM Purchased Utilities - BPI	G	24
52030105	FM Building Maintenance - BPI	G	24
52030106	FM Custodial Services - BPI	G	24
52030107	FM NSERL Building Operations	G	24
52031003	Infra Fee - Maintenance	G	24
52039002	FM Morale Recognition	G	24
52039004	FM Purchase Service Center	F	1
52039006	FM Garage Service Center	F	1
52039008	FM Maintenance Svc Center	F	1
52039009	FM Parts Inventory	F	1
52039013	FM Maint Svc Center Equipment	F	1
55022001	HR - State Salaries	E	43
55030000	Employee Assist Program	G	24
55030001	HR - Operating	G	24
55030002	Emp Req - Deaf Inter	G	24
55030006	Equifax ACA	G	24
55030007	HR- Local Salaries	G	25
56021004	Police - CA South CB	E	51
56022001	Police - Salaries	E	51
56030001	Police - Designated	G	25
56030002	Security Technology	G	25
56030004	Criminal Background Checks	G	25
56039000	University Events	F	1
56043001	Park Fee - Center Operation	H	1
57022001	Logistics & Dist Serv Salaries	E	51
57030001	Logistics M &O	G	25
57239001	Surplus Sales Expense	G	25
57339002	Print Copy Internal	F	1
57339004	Print Shop External	G	25
57339005	SC Capital Reserve Print/Copy	F	1
58043001	Meal Plan	H	1
58043002	Dining Hall Debt Service CC	H	1
58046001	UTD Bookstore	H	1
58046003	Food Service	H	1
58046004	Vending	H	1
58046007	Bookstore Debt Service CC	H	1
58049001	Technology Store	H	1

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

CostCenter	Cost Center Name	Section	Page
58049002	Auxiliary Services General	H	1
58140000	Transp Fee - Transp Service	H	1
58140001	Transp Fee - Revenue	H	1
58143001	P &T Lot Maintenance	H	1
58143002	Park Fee - Park Service	H	1
58143003	Park Fee - Park & Traffic Rev.	H	1
58143004	P &T Debt Service Cost Center	H	1
60022001	VPSA State	E	43
60030002	VPSA - Designated	G	25
60030003	Program for Minors	G	25
60032001	International Student Spec Fee	G	25
60040001	Ath Fee - Athletic Program	H	1
60040003	Student Services Building Fee	H	1
60040004	SSB Fee - Building Operations	H	1
60040005	Student Services Fee	H	1
60040006	SS Fee - VPSA Office	H	1
60040008	Medical Services Fee	H	1
60040010	Recreation Facility Fee	H	1
60040011	Rec F Fee - AC Operations	H	2
60040014	Student Union Fee	H	2
60040015	SU Fee - Stu Union Bldg Oper.	H	2
60040026	SS Fee - Assessment	H	2
60040030	SSB Fee - Debt Service	H	2
60051000	Other Darrelene Rachavong	J	11
60051001	PF - VPSA Offici Func	J	11
60051002	EEF - Fac Athletic Lias	J	11
61021000	Fin Aid - TX College Wk Study	E	59
61022001	Career Center Intern Program	E	46
61022001	Career Center Intern Program	E	46
61022001	Career Center Intern Program	E	46
61022003	Student Accessibility	E	46
61030011	International Education	G	25
61030012	Comet Card Office	G	25
61031003	Scholar - Study Abroad	G	25
61032002	Intl Student Orientation	G	25
61032003	Practical Training	G	25
61032004	International Student Spec Fee	G	25
61032007	International Travel Ins Fee	G	25
61032008	SA Fee - Application	G	25
61039001	Employer Services	G	25
61039002	Men & Women Tennis Camp	G	25
61039003	Mens Basketball Camp	G	25
61039004	Mens Soccer Camp	G	25
61039005	Womens Basketball Cam	G	25
61039006	Field Maintenance	G	25
61039007	Softball Camp	G	25
61039008	Baseball Camp	G	25
61039009	Volleyball Camp	G	25
61039012	Womens Soccer Camp	G	25

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
61039013	Bystander Intervention Program	G	25
61039014	After Hours Crisis Line	G	25
61040002	SU Fee - Administration	H	2
61040004	SS Fee - Career Service	H	2
61040005	SS Fee - Student Counsel	H	2
61040006	Med Fee - Student Council	H	2
61040007	Med Fee - Student Health	H	2
61040008	Ath Fee - Athletic Operations	H	2
61040009	Ath Fee - Baseball	H	2
61040010	Ath Fee - BBL MNS	H	2
61040011	Ath Fee - BBL WN	H	2
61040012	Ath Fee - C Country	H	2
61040013	Ath Fee - Golf	H	2
61040014	Ath Fee - Men Soccer	H	2
61040015	Ath Fee - Women Soccer	H	2
61040016	Ath Fee - Softball	H	2
61040017	Ath Fee - Tennis	H	2
61040018	Ath Fee - Volleyball	H	2
61040020	SS Fee - Athletics Supplement	H	2
61040031	Rec F Fee - Field Main	H	2
61040032	SS Fee - Sports	H	2
61040033	Rec F Fee - Activity Center	H	2
61040034	SS Fee - ISS Program	H	2
61040035	SS Fee - Student Wellness Ctr	H	2
61040037	SS Fee - Student Government	H	2
61040038	SS Fee - Dean of Student	H	2
61040039	SS Fee - Student Leadership	H	2
61040042	SS Fee - Campus Events	H	2
61040043	SS Fee - Meteor Thea	H	2
61040044	SS Fee - Spirit Program	H	2
61040045	SS Fee - SUAAB	H	2
61040046	SS Fee - Fraternity Sorority L	H	2
61040047	SS Fee - Organization - SOF	H	2
61040049	SS Fee - Mercury	H	2
61040051	SS Fee - Modest Prop	H	2
61040052	SS Fee - Radio UTD	H	2
61040053	SS Fee - Student Media - Admin	H	2
61040054	SS Fee - Student Media-UTD TV	H	2
61040055	SS Fee - Disability Service	H	2
61040056	SSB Fee - Maintenance	H	2
61040057	SS Fee - Std Health Insurance	H	2
61040060	SS Fee - Child Care	H	2
61040062	SS Fee - Media Tech	H	2
61040063	SS Fee - Ctr for Stu Recovery	H	2
61040064	Athletic Fee- Marketing	H	3
61040065	Ath Fee-Strength & Conditioning	H	3
61040066	Athletic Fee - Ath Training	H	3
61043002	Student Health Insurance	H	3
61046001	Housing Administration	H	3

THE UNIVERSITY OF TEXAS AT DALLAS  
INDEX BY COST CENTER NUMBER

<b>CostCenter</b>	<b>Cost Center Name</b>	<b>Section</b>	<b>Page</b>
61046004	Advanced Ticket Sales	H	3
61046005	Lab Med Revenue	H	3
61046006	Athletic Concession Sale	H	3
61046007	Athletic Ticket Sales	H	3
61046010	Housing Debt & Operations	H	3
61046012	Activity Center Revenue	H	3
61046023	LLC - Living Learning Communit	H	3
61046031	University Village, UV Phase 1	H	3
61046041	University Commons, RH-1 South	H	3
61046051	CCH-6 South	H	3
61049001	Mercury Revenue	H	3
61049002	Spirit Program Revenue	H	3
61049004	Student Government Revenue	H	3
61051001	Dean M Coleman ASAA	J	11
61132001	Transfer Student Orientation	G	25
61132002	New Student Orientation	G	25
61135001	GFT - Alt Spring Break	G	25
61139001	Comet Camp	G	25
61139002	Family Day	G	25
61140001	SS Fee - Student Pgm - Admin	H	3
61140002	SS Fee - New Student Program	H	3
61140004	SS Fee - Student Volunteer	H	3
61140005	SS Fee - SOYE Program	H	3
61140006	SS Fee - SYRE Program	H	3
61140007	SS Fee - Transfer Student	H	3
61140009	SS Fee - Veteran	H	3
61140010	SS Fee - Junior Yr Experience	H	3
61140011	SS Fee - Student Aff Marketing	H	3
61143001	Conference Services	H	3
61146002	Resident Life Program	H	3
61149001	Tau Sigma	H	3
61151000	Scholar - Hicks Memorial Fund	J	11