
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents 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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).

- h. Transactions involving all other personnel except those specified in B.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.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

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

UTDPP1060 - Faculty Workload and Reporting Requirements Policy Statement

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

Reason for Policy

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

Scope

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

Contacts

Office of the Vice President for Academic Affairs and Provost

Responsibilities and Procedures

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

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

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

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

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

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

Specific Academic Unit Workload Requirements

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

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

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

- Adjustment to teaching workload may also arise from the buyout of courses from funds derived from external research grants or from income derived from endowed faculty appointments.

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

- The primary responsibility of full-time nontenure-system faculty is organized course instruction, service, and professional development unless otherwise specified in their appointment letters. The standard teaching load of such faculty is equivalent to eight three semester credit hours of organized instruction per academic year.
- Prior to the academic year, the dean, in consultation with the provost, shall set teaching workload standards or goals for the School's nontenure-system faculty as a whole, including the number of classes they will teach and the SCH they will generate.
- Teaching workloads may be adjusted for high teaching productivity as measured in SCH (i.e., significantly larger class enrollments), for significant scholarly productivity, for significant service and administrative assignments, and for professional development as required by accreditation boards, such as AACSB and ABET.

Compliance and Reporting Requirements

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

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

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

Related Statutes, Policies, Requirements or Standards

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

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

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

Policy History

- Issued: 1976-04-15
- Revised: 1977-04-15
- Revised: 1978-01-05
- Revised: 1979-08-01
- Revised: 1998-11-13
- Editorial Amendments: 2000-09-01
- Editorial Amendments: 2010-03-05
- Revised: 2019-01-11

Policy Links

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

**All Funds
Budget Summary**

**The University of Texas at Dallas
2019 - 2020 Operating Budget
All Funds Operating Budget Summary**

| <u>Fund Group</u> | <u>2018-19 Recommended</u> | <u>% of Budget</u> | <u>2019-20 Recommended</u> | <u>% of Budget</u> | <u>Increase (Decrease)</u> | <u>% Inc (% Dec)</u> |
|--------------------------------------|--------------------------------|------------------------|--------------------------------|------------------------|--------------------------------|--------------------------|
| Educational & General Funds | \$197,996,493 | 26.38% | \$216,496,516 | 25.73% | \$18,500,023 | 9.34% |
| Designated Funds | \$365,659,039 | 48.73% | \$411,051,827 | 48.84% | \$45,392,788 | 12.41% |
| Auxiliary Enterprise Funds | \$88,944,455 | 11.85% | \$89,899,110 | 10.68% | \$954,655 | 1.07% |
| Restricted Current Funds - Contracts | \$67,149,125 | 8.95% | \$89,544,337 | 10.64% | \$22,395,212 | 33.35% |
| Restricted Current Funds - Gifts | \$30,673,135 | 4.09% | \$34,589,682 | 4.11% | \$3,916,547 | 12.77% |
| Unexpended Plant Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Sub-totals | <u>\$750,422,247</u> | <u>100.00%</u> | <u>\$841,581,472</u> | <u>100.00%</u> | <u>\$91,159,225</u> | <u>12.15%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (\$89,200,704) | | (\$121,223,007) | | (\$32,022,303) | 35.90% |
| Capital Outlay | (\$12,578,983) | | (\$13,768,902) | | (\$1,189,919) | 9.46% |
| Debt Principal Transfers | (\$35,953,001) | | (\$34,752,001) | | \$1,201,000 | -3.34% |
| Depreciation Expense | \$84,381,017 | | \$86,146,119 | | \$1,765,102 | 2.09% |
| Total | <u>\$697,070,576</u> | | <u>\$757,983,681</u> | | <u>\$60,913,105</u> | <u>8.74%</u> |

The University of Texas at Dallas
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

| Adjusted FY 2019 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2020 Total Operating Budget |
|---|---------------|--|---------------|---------------|---------------------------------|---------------|---------------------------|---------------|---------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ | 391,231,156 | Tuition and Fees (Gross) | 67,918,557 | 344,542,883 | 31,488,834 | - | - | 443,950,274 | - | 443,950,274 |
| | (89,200,704) | Less Discounts and Allowances | - | - | - | - | - | - | (121,223,007) | (121,223,007) |
| | 36,435,250 | Federal Sponsored Programs | - | 15,086,828 | - | 41,481,367 | - | 56,568,195 | - | 56,568,195 |
| | 18,842,080 | State Sponsored Programs | 21,557,112 | 128,416 | - | 2,989,259 | - | 24,674,787 | - | 24,674,787 |
| | 10,826,076 | Local and Private Sponsored Programs | - | 2,364,622 | - | 11,268,216 | - | 13,632,838 | - | 13,632,838 |
| | 29,647,240 | Net Sales and Services of Educational Activities | 7,286,850 | 27,189,058 | - | 1,417,994 | - | 35,893,902 | - | 35,893,902 |
| | - | Net Sales and Services of Hospital and Clinics | - | - | - | - | - | - | - | - |
| | - | Net Professional Fees | - | - | - | - | - | - | - | - |
| | 62,850,175 | Net Auxiliary Enterprises | - | 63,231,955 | - | - | - | 63,231,955 | - | 63,231,955 |
| | 4,413,252 | Other Operating Revenues | 3,595,765 | - | - | 1,152,000 | - | 4,747,765 | - | 4,747,765 |
| | 465,044,525 | Total Operating Revenues | 96,762,519 | 392,907,572 | 94,720,789 | 58,308,836 | - | 642,699,716 | (121,223,007) | 521,476,709 |
| Operating Expenses: | | | | | | | | | | |
| | 196,026,608 | Instruction | 126,836,144 | 89,862,735 | - | 3,019,725 | - | 219,718,604 | (7,550,404) | 212,168,200 |
| | 62,966,463 | Academic Support | 14,948,442 | 51,178,292 | - | 4,800,895 | - | 70,927,629 | (4,219,787) | 66,707,842 |
| | 78,393,952 | Research | 24,302,245 | 28,091,080 | - | 73,068,751 | - | 125,462,076 | (12,684,652) | 112,777,424 |
| | 9,290,275 | Public Service | 3,331,515 | 5,794,849 | - | 3,527,820 | - | 12,654,184 | (135,171) | 12,519,013 |
| | - | Hospitals and Clinics | - | - | - | - | - | - | - | - |
| | 57,017,896 | Institutional Support | 7,253,060 | 49,731,255 | - | 2,306,724 | - | 59,291,039 | (249,605) | 59,041,434 |
| | 18,420,026 | Student Services | 233,451 | 20,057,100 | - | 391,271 | - | 20,681,822 | (410,569) | 20,271,253 |
| | 46,943,378 | Operation and Maintenance of Plant | 12,946,033 | 37,471,688 | - | 245,097 | - | 50,662,818 | (717,494) | 49,945,324 |
| | 52,802,295 | Scholarships and Fellowships | 12,983,700 | 107,177,519 | - | 36,692,171 | - | 156,853,390 | (106,598,377) | 50,255,013 |
| | 62,069,745 | Auxiliary Enterprises | - | 63,782,831 | - | - | - | 63,782,831 | (2,425,850) | 61,356,981 |
| | 84,381,017 | Depreciation and Amortization | - | - | - | - | - | - | 86,146,119 | 86,146,119 |
| | 668,311,655 | Total Operating Expenses | 202,834,590 | 389,364,518 | 63,782,831 | 124,052,454 | - | 780,034,393 | (48,845,790) | 731,188,603 |
| | (203,267,130) | Operating Surplus/Deficit | (106,072,071) | 3,543,054 | 30,937,958 | (65,743,618) | - | (137,334,677) | (72,377,217) | (209,711,894) |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| | 114,886,378 | State Appropriations | 124,241,185 | - | - | - | - | 124,241,185 | - | 124,241,185 |
| | 30,689,196 | Federal Sponsored Programs - Nonoperating | - | - | - | 33,805,495 | - | 33,805,495 | - | 33,805,495 |
| | - | State Sponsored Programs - Nonoperating | - | 2,184,181 | - | - | - | 2,184,181 | - | 2,184,181 |
| | 13,859,482 | Gifts in Support of Operations | - | 6,000 | - | 13,515,842 | - | 13,521,842 | - | 13,521,842 |
| | 31,200,895 | Net Investment Income | 600,000 | 13,226,868 | - | 18,505,838 | - | 32,332,706 | - | 32,332,706 |
| | - | Other Non-Operating Revenue | - | - | - | - | - | - | - | - |
| | - | Other Non-Operating (Expenses) | - | - | - | - | - | - | - | - |
| | 190,635,951 | Net Budgeted Non-Operating Revenue/(Expenses) | 124,841,185 | 15,417,049 | - | 65,827,175 | - | 206,085,409 | - | 206,085,409 |
| Transfers and Other: | | | | | | | | | | |
| | - | AUF Transfers Received | - | - | - | - | - | - | - | - |
| | - | AUF Transfers (Made) | - | - | - | - | - | - | - | - |
| | (28,758,921) | Transfers for Debt Service - Interest | (4,792,638) | (6,568,093) | (15,407,782) | (26,565) | - | (26,795,078) | - | (26,795,078) |
| | (35,953,001) | Transfers for Debt Service - Principal | (8,869,288) | (15,119,216) | (10,708,497) | (55,000) | - | (34,752,001) | - | (34,752,001) |
| | (501,169) | Budget Transfers | (5,107,188) | 4,496,469 | - | 100,000 | - | (510,719) | - | (510,719) |
| | (65,213,091) | Total Transfers and Other | (18,769,114) | (17,190,840) | (26,116,279) | 18,435 | - | (62,057,798) | - | (62,057,798) |
| \$ | (77,844,270) | Budget Surplus (Deficit) | - | 1,769,263 | 4,821,679 | 101,992 | - | 6,692,934 | (72,377,217) | (65,684,283) |
| \$ | 655,680,476 | Total Revenues and AUF Transfers | 221,603,704 | 408,324,621 | 94,720,789 | 124,136,011 | - | 848,785,125 | (121,223,007) | 727,562,118 |
| \$ | (697,070,576) | Total Expenses and Transfers for Interest | (207,627,228) | (395,932,611) | (79,190,613) | (124,079,019) | - | (806,829,471) | 48,845,790 | (757,983,681) |
| \$ | (41,390,100) | Excess (Deficiency) of Revenue over Expenses | 13,976,476 | 12,392,010 | 15,530,176 | 56,992 | - | 41,955,654 | (72,377,217) | (30,421,563) |

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

| | FY 2019 | FY 2020 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>89,200,704</u> | <u>121,223,007</u> |
| Reduction of Scholarship Expenses in: | | |
| Instruction | 6,731,464 | 7,172,545 |
| Academic Support | 344,121 | 171,325 |
| Research | 8,621,675 | 6,275,605 |
| Public Service | - | - |
| Hospitals and Clinics | - | - |
| Institutional Support | - | - |
| Student Services | - | - |
| Operation and Maintenance of Plant | - | - |
| Scholarships and Fellowships | 73,503,444 | 106,598,377 |
| Auxiliary Enterprises | - | 1,005,155 |
| Total Reduction of Expenses | <u>89,200,704</u> | <u>121,223,007</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 231,820 | 377,859 |
| Academic Support | 2,599,918 | 4,048,462 |
| Research | 7,734,494 | 6,409,047 |
| Public Service | 36,505 | 135,171 |
| Hospitals and Clinics | - | - |
| Institutional Support | 153,873 | 249,605 |
| Student Services | 1,199,612 | 410,569 |
| Operation and Maintenance of Plant | 309,302 | 717,494 |
| Scholarships and Fellowships | - | - |
| Auxiliary Enterprises | 313,459 | 1,420,695 |
| Total | <u>12,578,983</u> | <u>13,768,902</u> |
| 3) Depreciation Expense | <u>84,381,017</u> | <u>86,146,119</u> |
| 4) Transfers for Debt Service - Principal | <u>35,953,001</u> | <u>34,752,001</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (89,200,704) | (121,223,007) |
| Net (Increase) Decrease in Expenditures | <u>17,398,670</u> | <u>48,845,790</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(71,802,034)</u> | <u>(72,377,217)</u> |

The University of Texas at Dallas
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

| Adjusted FY 2019 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2020 Total Operating Budget |
|---|--|----------------------------|----------------------|---------------------|---------------------------------|----------------------|---------------------------|----------------------|----------------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ 391,231,156 | Tuition and Fees | 67,918,557 | 344,542,883 | 31,488,834 | - | - | - | 443,950,274 | | 443,950,274 |
| (89,200,704) | Less Discounts and Allowances | - | - | - | - | - | - | - | (121,223,007) | (121,223,007) |
| 36,435,250 | Federal Sponsored Programs | - | 15,086,828 | - | - | 41,481,367 | - | 56,568,195 | | 56,568,195 |
| 18,842,080 | State Sponsored Programs | 21,557,112 | 128,416 | - | - | 2,989,259 | - | 24,674,787 | | 24,674,787 |
| 10,826,076 | Local and Private Sponsored Programs | - | 2,364,622 | - | - | 11,268,216 | - | 13,632,838 | | 13,632,838 |
| 29,647,240 | Net Sales and Services of Educational Activities | 7,286,850 | 27,189,058 | - | - | 1,417,994 | - | 35,893,902 | | 35,893,902 |
| - | Net Sales and Services of Hospital and Clinics | - | - | - | - | - | - | - | | - |
| - | Net Professional Fees | - | - | - | - | - | - | - | | - |
| 62,850,175 | Net Auxiliary Enterprises | - | - | 63,231,955 | - | - | - | 63,231,955 | | 63,231,955 |
| 4,413,252 | Other Operating Revenues | - | 3,595,765 | - | - | 1,152,000 | - | 4,747,765 | | 4,747,765 |
| <u>465,044,525</u> | Total Operating Revenues | <u>96,762,519</u> | <u>392,907,572</u> | <u>94,720,789</u> | <u>-</u> | <u>58,308,836</u> | <u>-</u> | <u>642,699,716</u> | <u>(121,223,007)</u> | <u>521,476,709</u> |
| Operating Expenses: | | | | | | | | | | |
| 126,449,100 | Compensation - Faculty | 87,810,999 | 38,706,028 | 13,721 | - | 14,913,934 | - | 141,444,682 | | 141,444,682 |
| 143,010,177 | Compensation - Non-Faculty | 48,427,161 | 76,826,227 | 15,869,585 | - | 10,473,797 | - | 151,596,770 | | 151,596,770 |
| 42,217,223 | Wages | 579,982 | 25,726,574 | 4,181,703 | - | 15,489,765 | - | 45,978,024 | | 45,978,024 |
| 80,795,249 | Benefits | 40,996,016 | 35,153,361 | 5,930,002 | - | 6,481,703 | - | 88,561,082 | | 88,561,082 |
| 392,471,749 | Personnel Costs | 177,814,158 | 176,412,190 | 25,995,011 | - | 47,359,199 | - | 427,580,558 | | 427,580,558 |
| 12,632,746 | Utilities | - | 12,632,746 | - | - | - | - | 12,632,746 | | 12,632,746 |
| 149,462,282 | Scholarships and Fellowships | 21,123,700 | 116,070,047 | 1,457,132 | - | 40,190,681 | - | 178,841,560 | | 178,841,560 |
| (89,200,704) | Less Discounts and Allowances | - | - | - | - | - | - | - | (121,223,007) | (121,223,007) |
| 131,143,548 | Operations, Maintenance and Travel | 3,896,732 | 84,249,535 | 36,330,688 | - | 36,502,574 | - | 160,979,529 | | 160,979,529 |
| (12,578,983) | Less Capitalized Portion | - | - | - | - | - | - | - | (13,768,902) | (13,768,902) |
| 84,381,017 | Depreciation and Amortization | - | - | - | - | - | - | - | 86,146,119 | 86,146,119 |
| 668,311,655 | Total Operating Expenses | <u>202,834,590</u> | <u>389,364,518</u> | <u>63,782,831</u> | <u>-</u> | <u>124,052,454</u> | <u>-</u> | <u>780,034,393</u> | <u>(48,845,790)</u> | <u>731,188,603</u> |
| (203,267,130) | Operating Surplus/(Deficit) | <u>(106,072,071)</u> | <u>3,543,054</u> | <u>30,937,958</u> | <u>-</u> | <u>(65,743,618)</u> | <u>-</u> | <u>(137,334,677)</u> | <u>(72,377,217)</u> | <u>(209,711,894)</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| 114,886,378 | State Appropriations | 124,241,185 | - | - | - | - | - | 124,241,185 | | 124,241,185 |
| 30,689,196 | Federal Sponsored Programs - Nonoperating | - | - | - | - | 33,805,495 | - | 33,805,495 | | 33,805,495 |
| - | State/Local Sponsored Programs - Nonoperating | - | 2,184,181 | - | - | - | - | 2,184,181 | | 2,184,181 |
| 13,859,482 | Gifts in Support of Operations | - | 6,000 | - | - | 13,515,842 | - | 13,521,842 | | 13,521,842 |
| 31,200,895 | Net Investment Income | 600,000 | 13,226,868 | - | - | 18,505,838 | - | 32,332,706 | | 32,332,706 |
| - | Other Non-Operating Revenue | - | - | - | - | - | - | - | | - |
| - | Other Non-Operating (Expenses) | - | - | - | - | - | - | - | | - |
| <u>190,635,951</u> | Net Budgeted Non-Operating Revenue/(Expenses) | <u>124,841,185</u> | <u>15,417,049</u> | <u>-</u> | <u>-</u> | <u>65,827,175</u> | <u>-</u> | <u>206,085,409</u> | <u>-</u> | <u>206,085,409</u> |
| Transfers and Other: | | | | | | | | | | |
| - | AUF Transfers Received | - | - | - | - | - | - | - | | - |
| - | AUF Transfers (Made) | - | - | - | - | - | - | - | | - |
| (28,758,921) | Transfers for Debt Service - Interest | (4,792,638) | (6,568,093) | (15,407,782) | - | (26,565) | - | (26,795,078) | | (26,795,078) |
| (35,953,001) | Transfers for Debt Service - Principal | (8,869,288) | (15,119,216) | (10,708,497) | - | (55,000) | - | (34,752,001) | | (34,752,001) |
| (501,169) | Budget Transfers | (5,107,188) | 4,496,469 | - | - | 100,000 | - | (510,719) | | (510,719) |
| <u>(65,213,091)</u> | Total Transfers and Other | <u>(18,769,114)</u> | <u>(17,190,840)</u> | <u>(26,116,279)</u> | <u>-</u> | <u>18,435</u> | <u>-</u> | <u>(62,057,798)</u> | <u>-</u> | <u>(62,057,798)</u> |
| \$ <u>(77,844,270)</u> | Budget Surplus (Deficit) | <u>-</u> | <u>1,769,263</u> | <u>4,821,679</u> | <u>-</u> | <u>101,992</u> | <u>-</u> | <u>6,692,934</u> | <u>(72,377,217)</u> | <u>(65,684,283)</u> |
| \$ 655,680,476 | Total Revenues and AUF Transfers | <u>221,603,704</u> | <u>408,324,621</u> | <u>94,720,789</u> | <u>-</u> | <u>124,136,011</u> | <u>-</u> | <u>848,785,125</u> | <u>(121,223,007)</u> | <u>727,562,118</u> |
| (697,070,576) | Total Expenses and Transfers for Interest | <u>(207,627,228)</u> | <u>(395,932,611)</u> | <u>(79,190,613)</u> | <u>-</u> | <u>(124,079,019)</u> | <u>-</u> | <u>(806,829,471)</u> | <u>48,845,790</u> | <u>(757,983,681)</u> |
| \$ <u>(41,390,100)</u> | Excess (Deficiency) of Revenue over Expenses | <u>13,976,476</u> | <u>12,392,010</u> | <u>15,530,176</u> | <u>-</u> | <u>56,992</u> | <u>-</u> | <u>41,955,654</u> | <u>(72,377,217)</u> | <u>(30,421,563)</u> |

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

| | FY 2019 | FY 2020 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>89,200,704</u> | <u>121,223,007</u> |
| Reduction of Scholarship Expenses in: | <u>89,200,704</u> | <u>121,223,007</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | <u>12,578,983</u> | <u>13,768,902</u> |
| 3) Depreciation Expense | <u>84,381,017</u> | <u>86,146,119</u> |
| 4) Transfers for Debt Service - Principal | <u>35,953,001</u> | <u>34,752,001</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (89,200,704) | (121,223,007) |
| Net (Increase) Decrease in Expenditures | <u>17,398,670</u> | <u>48,845,790</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(71,802,034)</u> | <u>(72,377,217)</u> |

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|--------------------|--------------------|------------------------|---------------|
| | 2019 | 2020 | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 88,858,840 | \$ 99,082,898 | \$ 10,224,058 | 11.5% |
| GAA Article IX Appropriation | 0 | 500,000 | 500,000 | - |
| Transfer from Higher Education Group Insurance | 9,530,339 | 8,292,174 | (1,238,165) | (13.0%) |
| Transfer from System - NSERL Debt Service | 5,559,511 | 4,905,451 | (654,060) | (11.8%) |
| Benefits Paid By the State | 10,937,688 | 11,460,662 | 522,974 | 4.8% |
| Subtotal - General Revenue | 114,886,378 | 124,241,185 | 9,354,807 | 8.1% |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 63,113,485 | 65,746,040 | 2,632,555 | 4.2% |
| Tuition | 56,401,529 | 58,537,984 | 2,136,455 | 3.8% |
| Tuition Differential | 6,711,956 | 7,208,056 | 496,100 | 7.4% |
| Student Fees | 1,788,000 | 2,172,517 | 384,517 | 21.5% |
| Interest on Time Deposits | 150,000 | 600,000 | 450,000 | 300.0% |
| Organized Activities | 6,176,865 | 7,286,850 | 1,109,985 | 18.0% |
| Organized Activities Relating to Instruction | 6,176,865 | 7,286,850 | 1,109,985 | 18.0% |
| Other Income | 0 | 0 | 0 | - |
| Transfers of E&G Income | (5,011,686) | (5,107,188) | (95,502) | 1.9% |
| Transfer for Texas Public Education Grants | (5,011,686) | (5,107,188) | (95,502) | 1.9% |
| Subtotal - Estimated Educational & General Income | 66,216,664 | 70,698,219 | 4,481,555 | 6.8% |
| <u>OTHER SOURCES</u> | | | | |
| Transfers from/to Other Funds | 0 | 0 | 0 | - |
| Transfer from Other Funds | 0 | 0 | 0 | - |
| State/Federal Grants, Contracts and Transfers | 16,893,451 | 21,557,112 | 4,663,661 | 27.6% |
| THECB - College Work Study | 100,000 | 100,000 | 0 | 0.0% |
| THECB - TEXAS Grant Program | 9,500,000 | 12,082,032 | 2,582,032 | 27.2% |
| THECB - Top 10% Scholarship | 20,000 | 0 | (20,000) | (100.0%) |
| THECB - 5th Year Accounting Scholarship | 25,948 | 25,948 | 0 | 0.0% |
| Miscellaneous State Awards | 305,401 | 902,448 | 597,047 | 195.5% |
| Perm Fund - Military and Veterans Exemptions | 280,453 | 282,261 | 1,808 | 0.6% |
| Texas Veterans Commission - Hazlewood | 161,649 | 164,423 | 2,774 | 1.7% |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|---|-----------------------|-----------------------|------------------------|--------------|
| | 2019 | 2020 | Amount | Percent |
| Available National Research University Fund | 6,500,000 | 8,000,000 | 1,500,000 | 23.1% |
| Subtotal - Other Sources | 16,893,451 | 21,557,112 | 4,663,661 | 27.6% |
| TOTAL RESOURCES | \$ 197,996,493 | \$ 216,496,516 | \$ 18,500,023 | 9.3% |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|----------------------|-----------------------|------------------------|----------------|
| | 2019 | 2020 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 97,831,401 | \$ 106,462,207 | \$ 8,630,806 | 8.8% |
| Faculty Salaries | 76,535,464 | 84,580,021 | 8,044,557 | 10.5% |
| Departmental Operating Expense | 15,324,221 | 15,627,843 | 303,622 | 2.0% |
| Instructional Administration | 5,971,716 | 6,254,343 | 282,627 | 4.7% |
| Library | 0 | 0 | 0 | - |
| Organized Activities | 2,671,013 | 2,943,128 | 272,115 | 10.2% |
| Special Items - Instructional Support | 1,307,499 | 1,566,262 | 258,763 | 19.8% |
| Science, Engineering and Math | 1,143,041 | 1,156,178 | 13,137 | 1.1% |
| Academic Bridge Program (Instr Supt) | 164,458 | 410,084 | 245,626 | 149.4% |
| Subtotal - Instruction and Academic Support | 101,809,913 | 110,971,597 | 9,161,684 | 9.0% |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 16,325,744 | 18,969,800 | 2,644,056 | 16.2% |
| Special Items - Research | 1,699,877 | 2,258,688 | 558,811 | 32.9% |
| Center for Applied Biology | 273,866 | 281,564 | 7,698 | 2.8% |
| Center for Nanotechnology Research | 110,474 | 111,961 | 1,487 | 1.3% |
| Middle School Brain Years | 1,248,453 | 1,805,964 | 557,511 | 44.7% |
| Science, Engineering and Math (Rsrch) | 67,084 | 59,199 | (7,885) | (11.8%) |
| Subtotal - Research | 18,025,621 | 21,228,488 | 3,202,867 | 17.8% |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service | 1,989,889 | 2,903,775 | 913,886 | 45.9% |
| Public Service | 0 | 97,920 | 97,920 | - |
| Public Service - Organized Activities | 1,989,889 | 2,805,855 | 815,966 | 41.0% |
| Special Items - Public Service | 323,457 | 297,377 | (26,080) | (8.1%) |
| Academic Bridge Program | 279,411 | 253,331 | (26,080) | (9.3%) |
| African American Museum Internship | 44,046 | 44,046 | 0 | 0.0% |
| Subtotal - Public Service | 2,313,346 | 3,201,152 | 887,806 | 38.4% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 5,354,620 | 4,168,473 | (1,186,147) | (22.2%) |
| Subtotal - Institutional Support | 5,354,620 | 4,168,473 | (1,186,147) | (22.2%) |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|----------------|
| | 2019 | 2020 | Amount | Percent |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 746,911 | 174,187 | (572,724) | (76.7%) |
| Subtotal - Student Services | 746,911 | 174,187 | (572,724) | (76.7%) |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 36,698,456 | 40,832,012 | 4,133,556 | 11.3% |
| Old Age and Survivors Insurance | 9,264,536 | 9,601,525 | 336,989 | 3.6% |
| Staff Group Insurance Premiums | 17,172,682 | 19,584,422 | 2,411,740 | 14.0% |
| Longevity Pay | 681,095 | 673,533 | (7,562) | (1.1%) |
| Workers Compensation Insurance | 87,164 | 117,584 | 30,420 | 34.9% |
| Retirement Contributions | 8,418,651 | 9,499,577 | 1,080,926 | 12.8% |
| Unemployment Compensation Insurance | 50,839 | 39,280 | (11,559) | (22.7%) |
| Accrued Vacation and Sick Leave | 1,023,489 | 1,316,091 | 292,602 | 28.6% |
| Subtotal - Staff Benefits | 36,698,456 | 40,832,012 | 4,133,556 | 11.3% |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 9,085,105 | 9,274,981 | 189,876 | 2.1% |
| Plant Support Services | 5,398,369 | 5,553,550 | 155,181 | 2.9% |
| Building Maintenance | 1,482,923 | 1,520,405 | 37,482 | 2.5% |
| Custodial Services | 443,034 | 458,832 | 15,798 | 3.6% |
| Grounds Maintenance | 859,437 | 840,224 | (19,213) | (2.2%) |
| Utilities | 901,342 | 901,970 | 628 | 0.1% |
| Special Items - O&M of Plant | 14,316,573 | 13,661,926 | (654,647) | (4.6%) |
| Debt Service - NSERL | 5,559,511 | 4,905,451 | (654,060) | (11.8%) |
| Tuition Revenue Bond Retirement | 8,757,062 | 8,756,475 | (587) | 0.0% |
| Subtotal - Operation & Maintenance of Plant | 23,401,678 | 22,936,907 | (464,771) | (2.0%) |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 9,645,948 | 12,983,700 | 3,337,752 | 34.6% |
| Scholarships | 9,645,948 | 12,983,700 | 3,337,752 | 34.6% |
| Subtotal - Scholarships & Fellowships | 9,645,948 | 12,983,700 | 3,337,752 | 34.6% |
| TOTAL BUDGETED EXPENDITURES | \$ 197,996,493 | \$ 216,496,516 | \$ 18,500,023 | 9.3% |
| E & G Capital Projects | 0 | 0 | 0 | - |
| GRAND TOTAL | 197,996,493 | 216,496,516 | 18,500,023 | 9.3% |
| Excess of Resources Over Estimated Expenditures | 0 | 0 | | |

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

**Estimated Unappropriated Balance,
September 1:**

| | | |
|---|-------------|-------------|
| E&G Capital Projects | 0 | 0 |
| Operating Budget | 0 | 0 |
| Estimated Unappropriated Balance, August 31: | <u>\$ 0</u> | <u>\$ 0</u> |

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

| BUDGETED EXPENDITURES | Budget 2020 | Method of Finance | | |
|--|------------------------|--------------------------|-----------------------------|----------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 106,462,207 | \$ 66,800,644 | \$ 39,661,563 | \$ - |
| Faculty Salaries | 84,580,021 | 53,070,475 | 31,509,546 | - |
| Departmental Operating Expense | 15,627,843 | 9,805,827 | 5,822,016 | - |
| Instructional Administration | 6,254,343 | 3,924,342 | 2,330,001 | - |
| Library | - | - | - | - |
| Organized Activities | 2,943,128 | - | 2,943,128 | - |
| Special Items Instructional Support | 1,566,262 | 410,084 | 1,156,178 | - |
| Science, Engineering, & Math | 1,156,178 | - | 1,156,178 | - |
| Academic Bridge Program | 410,084 | 410,084 | - | - |
| Subtotal - INSTRUCTION AND ACADEMIC SUPPORT | 110,971,597 | 67,210,728 | 43,760,869 | - |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 18,969,800 | 9,632,572 | - | 9,337,228 |
| Special Items - Research | 2,258,688 | 1,928,602 | 330,086 | - |
| Center for Applied Biology | 281,564 | 270,786 | 10,778 | - |
| Center for Nanotechnology Research | 111,961 | 108,315 | 3,646 | - |
| Middle School Brain Years | 1,805,964 | 1,490,302 | 315,662 | - |
| Science, Engineering, & Math | 59,199 | 59,199 | - | - |
| Subtotal - RESEARCH | 21,228,488 | 11,561,174 | 330,086 | 9,337,228 |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service - Organized Activities | 2,903,775 | 1,821,999 | 1,081,776 | - |
| Special Items - Public Service | 297,377 | 297,377 | - | - |
| Academic Bridge Program | 253,331 | 253,331 | - | - |
| African American Internship Program | 44,046 | 44,046 | - | - |
| Subtotal - PUBLIC SERVICE | 3,201,152 | 2,119,376 | 1,081,776 | - |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 4,168,473 | 2,615,545 | 1,552,928 | - |
| Special Items - Institutional Support | - | - | - | - |
| Subtotal - INSTITUTIONAL SUPPORT | 4,168,473 | 2,615,545 | 1,552,928 | - |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 174,187 | 109,295 | 64,892 | - |
| Subtotal - STUDENT SERVICES | 174,187 | 109,295 | 64,892 | - |

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

| BUDGETED EXPENDITURES | Budget | Method of Finance | | |
|---|-----------------------|--------------------------|-----------------------------|----------------------|
| | 2020 | General Revenue | Other E&G Income | Other Sources |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 40,832,012 | 21,143,473 | 19,688,539 | - |
| Old Age and Survivors Insurance | 9,601,525 | 5,760,915 | 3,840,610 | - |
| Staff Group Insurance Premiums | 19,584,422 | 8,292,174 | 11,292,248 | - |
| Longevity Pay | 673,533 | 422,614 | 250,919 | - |
| Worker's Compensation Insurance | 117,584 | 117,584 | - | - |
| Retirement Contribution | 9,499,577 | 5,699,746 | 3,799,831 | - |
| Unemployment Compensation Insurance | 39,280 | 24,647 | 14,633 | - |
| Accrued Vacation and Sick Leave | 1,316,091 | 825,793 | 490,298 | - |
| Subtotal - STAFF BENEFITS | 40,832,012 | 21,143,473 | 19,688,539 | - |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation & Maintenance of Plant | 9,274,981 | 5,819,668 | 3,455,313 | - |
| Plant Support Services | 5,553,550 | 3,484,624 | 2,068,926 | - |
| Building Maintenance | 1,520,405 | 953,991 | 566,414 | - |
| Custodial Service | 458,832 | 287,898 | 170,934 | - |
| Grounds Maintenance | 840,224 | 527,206 | 313,018 | - |
| Utilities | 901,970 | 565,949 | 336,021 | - |
| Special Items - Operations & Maintenance of Plant | 13,661,926 | 13,661,926 | - | - |
| Debt Service - NSERL | 4,905,451 | 4,905,451 | - | - |
| Tuition Revenue Bond Retirement | 8,756,475 | 8,756,475 | - | - |
| Subtotal - OPERATIONS & MAINTENANCE OF PLANT | 22,936,907 | 19,481,594 | 3,455,313 | - |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Special Items - Scholarships & Fellowships | 12,983,700 | - | 763,816 | 12,219,884 |
| THECB - College Work Study | 100,000 | - | - | 100,000 |
| THECB - TEXAS Grant Program | 12,082,032 | - | - | 12,082,032 |
| THECB - Top 10% Scholarship | - | - | - | - |
| THECB - 5th Year Accounting Scholarships | 25,948 | - | - | 25,948 |
| Educational Aide Exemption | 11,904 | - | - | 11,904 |
| Scholarship Exemptions | 763,816 | - | 763,816 | - |
| Subtotal - SCHOLARSHIPS & FELLOWSHIPS | 12,983,700 | - | 763,816 | 12,219,884 |
| TOTAL - Budgeted Expenditures | \$ 216,496,516 | \$ 124,241,185 | \$ 70,698,219 | \$ 21,557,112 |

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

THE UNIVERSITY OF TEXAS AT DALLAS
2019 - 2020 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

| | 2018-2019 | | | | 2019-2020 | | | |
|---|---------------------|---------------------|---------------------|------------------------------|----------------------|---------------------|---------------------|------------------------------|
| | TOTAL | FACULTY SALARIES | DOE | INSTRUCTIONAL ADMINISTRATION | TOTAL | FACULTY SALARIES | DOE | INSTRUCTIONAL ADMINISTRATION |
| PROVOST AND V.P. ACADEMIC AFFAIRS | \$694,833 | \$0 | \$0 | \$694,833 | \$851,084 | \$0 | \$0 | \$851,084 |
| SCHOOL OF ARTS AND HUMANITIES | \$7,133,922 | \$5,801,232 | \$340,680 | \$992,010 | \$7,617,766 | \$6,049,632 | \$297,966 | \$1,270,168 |
| SCHOOL OF NATURAL SCIENCES AND MATHEMATICS | \$15,070,902 | \$12,097,891 | \$1,622,317 | \$1,350,694 | \$17,835,723 | \$14,882,090 | \$1,620,449 | \$1,333,184 |
| SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES | \$6,059,825 | \$5,723,217 | \$131,319 | \$205,289 | \$7,915,569 | \$7,514,384 | \$185,935 | \$215,250 |
| SCHOOL OF MANAGEMENT | \$30,839,663 | \$25,428,243 | \$5,411,420 | \$0 | \$31,732,877 | \$25,614,377 | \$6,118,500 | \$0 |
| SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES | \$6,091,541 | \$5,552,412 | \$0 | \$539,129 | \$6,229,623 | \$5,641,215 | \$0 | \$588,408 |
| SCHOOL OF INTERDISCIPLINARY STUDIES | \$1,618,633 | \$1,020,391 | \$348,500 | \$249,742 | \$1,338,906 | \$704,542 | \$351,819 | \$282,545 |
| SCHOOL OF ENGINEERING AND COMPUTER SCIENCE | \$22,714,578 | \$17,562,902 | \$3,408,372 | \$1,743,304 | \$24,817,386 | \$20,860,578 | \$2,368,104 | \$1,588,704 |
| SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION | \$4,349,445 | \$3,275,673 | \$1,073,772 | \$0 | \$4,638,347 | \$3,313,203 | \$1,325,144 | \$0 |
| OTHER INSTRUCTIONAL SUPPORT | \$3,258,059 | \$73,503 | \$2,987,841 | \$196,715 | \$3,484,926 | \$0 | \$3,359,926 | \$125,000 |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | \$97,831,401 | \$76,535,464 | \$15,324,221 | \$5,971,716 | \$106,462,207 | \$84,580,021 | \$15,627,843 | \$6,254,343 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Executive VPAA and Provost

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| F2 Acad Supp Provost | | | | | | | | |
| 21022001 | | | | | | | | |
| Budget - Admin Salaries | 2.1385 | \$489,672 | \$0 | \$489,672 | 5.4900 | \$475,704 | \$0 | \$475,704 |
| Budget - Classified Salaries | 4.0000 | \$205,141 | \$0 | \$205,141 | 7.0000 | \$374,885 | \$0 | \$374,885 |
| Budget - M&O | 0.0000 | \$0 | \$20 | \$20 | 0.0000 | \$0 | \$495 | \$495 |
| | 6.1385 | \$694,813 | \$20 | \$694,833 | 12.4900 | \$850,589 | \$495 | \$851,084 |
| Total Executive VPAA and Provost | | | | | | | | |
| Budget - Admin Salaries | 2.1385 | \$489,672 | \$0 | \$489,672 | 5.4900 | \$475,704 | \$0 | \$475,704 |
| Budget - Classified Salaries | 4.0000 | \$205,141 | \$0 | \$205,141 | 7.0000 | \$374,885 | \$0 | \$374,885 |
| Budget - M&O | 0.0000 | \$0 | \$20 | \$20 | 0.0000 | \$0 | \$495 | \$495 |
| | 6.1385 | \$694,813 | \$20 | \$694,833 | 12.4900 | \$850,589 | \$495 | \$851,084 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | 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 | \$196,558 | \$0 | \$196,558 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$196,558 | \$0 | \$196,558 | 0.0000 | \$0 | \$0 | \$0 |
| A&H FS - NTT | | | | | | | | |
| 31021006 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$91,800 | \$0 | \$91,800 | 3.0000 | \$297,966 | \$0 | \$297,966 |
| Budget - Faculty Salaries | 27.8500 | \$1,524,240 | \$0 | \$1,524,240 | 30.2167 | \$1,744,773 | \$0 | \$1,744,773 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$14,999 | \$0 | \$14,999 |
| | 28.8500 | \$1,616,040 | \$0 | \$1,616,040 | 33.2167 | \$2,057,738 | \$0 | \$2,057,738 |
| AH FS - Academic | | | | | | | | |
| 31022001 | | | | | | | | |
| Budget - Admin Salaries | 1.7500 | \$248,880 | \$0 | \$248,880 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Faculty Salaries | 37.7500 | \$3,735,990 | \$0 | \$3,735,990 | 35.7500 | \$3,733,981 | \$0 | \$3,733,981 |
| | 39.5000 | \$3,984,870 | \$0 | \$3,984,870 | 35.7500 | \$3,733,981 | \$0 | \$3,733,981 |
| A&H Deans Office Salary | | | | | | | | |
| 31022002 | | | | | | | | |
| Budget - Admin Salaries | 5.0000 | \$457,866 | \$0 | \$457,866 | 6.0000 | \$560,452 | \$0 | \$560,452 |
| Budget - Classified Salaries | 11.5000 | \$532,955 | \$0 | \$532,955 | 14.9800 | \$709,716 | \$0 | \$709,716 |
| Budget - M&O | 0.0000 | \$0 | \$1,189 | \$1,189 | 0.0000 | \$0 | \$0 | \$0 |
| | 16.5000 | \$990,821 | \$1,189 | \$992,010 | 20.9800 | \$1,270,168 | \$0 | \$1,270,168 |
| A&H FS - NTT Fund 2 | | | | | | | | |
| 31022004 | | | | | | | | |
| Budget - Faculty Salaries | 6.0000 | \$344,444 | \$0 | \$344,444 | 9.0000 | \$555,879 | \$0 | \$555,879 |
| | 6.0000 | \$344,444 | \$0 | \$344,444 | 9.0000 | \$555,879 | \$0 | \$555,879 |
| Total School of Arts and Humanities | | | | | | | | |
| Budget - Admin Salaries | 7.7500 | \$798,546 | \$0 | \$798,546 | 9.0000 | \$858,418 | \$0 | \$858,418 |
| Budget - Faculty Salaries | 71.6000 | \$5,604,674 | \$0 | \$5,604,674 | 74.9667 | \$6,034,633 | \$0 | \$6,034,633 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$196,558 | \$0 | \$196,558 | 0.0000 | \$14,999 | \$0 | \$14,999 |
| Budget - Classified Salaries | 11.5000 | \$532,955 | \$0 | \$532,955 | 14.9800 | \$709,716 | \$0 | \$709,716 |
| Budget - M&O | 0.0000 | \$0 | \$1,189 | \$1,189 | 0.0000 | \$0 | \$0 | \$0 |
| | 90.8500 | \$7,132,733 | \$1,189 | \$7,133,922 | 98.9467 | \$7,617,766 | \$0 | \$7,617,766 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | 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 | \$157,617 | \$0 | \$157,617 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Lecturers | 0.0000 | \$204,435 | \$0 | \$204,435 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.0000 | \$167,429 | \$0 | \$167,429 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$20,000 | \$20,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$529,481 | \$20,000 | \$549,481 | 0.0000 | \$0 | \$0 | \$0 |
| NS&M Dean Office Salary | | | | | | | | |
| 32122001 | | | | | | | | |
| Budget - Admin Salaries | 4.7500 | \$798,880 | \$0 | \$798,880 | 5.9500 | \$893,054 | \$0 | \$893,054 |
| Budget - Faculty Salaries | 7.0000 | \$664,622 | \$0 | \$664,622 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.5000 | \$266,654 | \$0 | \$266,654 | 6.5000 | \$440,130 | \$0 | \$440,130 |
| Budget - M&O | 0.0000 | \$0 | \$97,731 | \$97,731 | 0.0000 | \$0 | \$0 | \$0 |
| | 15.2500 | \$1,730,156 | \$97,731 | \$1,827,887 | 12.4500 | \$1,333,184 | \$0 | \$1,333,184 |
| NS&M FS - Chemistry Academic | | | | | | | | |
| 32221001 | | | | | | | | |
| Budget - Faculty Salaries | 14.5000 | \$1,674,920 | \$0 | \$1,674,920 | 17.6600 | \$2,202,945 | \$0 | \$2,202,945 |
| | 14.5000 | \$1,674,920 | \$0 | \$1,674,920 | 17.6600 | \$2,202,945 | \$0 | \$2,202,945 |
| NS&M FS - Chemistry NTT | | | | | | | | |
| 32221003 | | | | | | | | |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 7.0000 | \$367,674 | \$0 | \$367,674 |
| Budget - Lecturers | 0.0000 | \$200,000 | \$0 | \$200,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$200,000 | \$0 | \$200,000 | 7.0000 | \$367,674 | \$0 | \$367,674 |
| NS&M Chemistry - Adm Salary | | | | | | | | |
| 32221004 | | | | | | | | |
| Budget - Admin Salaries | 1.4600 | \$102,199 | \$0 | \$102,199 | 1.0000 | \$77,132 | \$0 | \$77,132 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$59,394 | \$0 | \$59,394 | 0.0000 | \$70,090 | \$0 | \$70,090 |
| Budget - Classified Salaries | 5.0000 | \$232,321 | \$0 | \$232,321 | 6.0000 | \$312,289 | \$0 | \$312,289 |
| Budget - M&O | 0.0000 | \$0 | \$20,000 | \$20,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 6.4600 | \$393,914 | \$20,000 | \$413,914 | 7.0000 | \$459,511 | \$0 | \$459,511 |
| NS&M FS - Geoscience Academic | | | | | | | | |
| 32321001 | | | | | | | | |
| Budget - Faculty Salaries | 7.0000 | \$802,058 | \$0 | \$802,058 | 9.0000 | \$1,110,881 | \$0 | \$1,110,881 |
| | 7.0000 | \$802,058 | \$0 | \$802,058 | 9.0000 | \$1,110,881 | \$0 | \$1,110,881 |
| NS&M FS - Geoscience Summer | | | | | | | | |
| 32321002 | | | | | | | | |
| Budget - Faculty Salaries | 0.2500 | \$38,443 | \$0 | \$38,443 | 0.2500 | \$38,443 | \$0 | \$38,443 |
| | 0.2500 | \$38,443 | \$0 | \$38,443 | 0.2500 | \$38,443 | \$0 | \$38,443 |
| NS&M FS - Geoscience NTT | | | | | | | | |
| 32321003 | | | | | | | | |
| Budget - Faculty Salaries | 3.0000 | \$152,672 | \$0 | \$152,672 | 3.0000 | \$155,725 | \$0 | \$155,725 |
| Budget - Lecturers | 0.0000 | \$35,000 | \$0 | \$35,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.0000 | \$187,672 | \$0 | \$187,672 | 3.0000 | \$155,725 | \$0 | \$155,725 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| NS&M Geoscience - Admin Salary | | | | | | | | |
| 32321004 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$38,829 | \$0 | \$38,829 | 0.0000 | \$38,829 | \$0 | \$38,829 |
| Budget - Classified Salaries | 2.0000 | \$91,145 | \$0 | \$91,145 | 3.0000 | \$139,652 | \$0 | \$139,652 |
| Budget - Other Salary & Wages | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$5,000 | \$5,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$134,974 | \$5,000 | \$139,974 | 3.0000 | \$178,481 | \$0 | \$178,481 |
| NS&M Lith - Admin Salary | | | | | | | | |
| 32321014 | | | | | | | | |
| Budget - Classified Salaries | 1.0000 | \$46,053 | \$0 | \$46,053 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.0000 | \$46,053 | \$0 | \$46,053 | 0.0000 | \$0 | \$0 | \$0 |
| NS&M FS Lithospheric Academic | | | | | | | | |
| 32321017 | | | | | | | | |
| Budget - Faculty Salaries | 2.0000 | \$362,154 | \$0 | \$362,154 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$362,154 | \$0 | \$362,154 | 0.0000 | \$0 | \$0 | \$0 |
| NS&M FS - Math Science Acad | | | | | | | | |
| 32421001 | | | | | | | | |
| Budget - Faculty Salaries | 31.0000 | \$3,340,765 | \$0 | \$3,340,765 | 32.7500 | \$3,631,633 | \$0 | \$3,631,633 |
| | 31.0000 | \$3,340,765 | \$0 | \$3,340,765 | 32.7500 | \$3,631,633 | \$0 | \$3,631,633 |
| NS&M FS - Math Science NTT | | | | | | | | |
| 32421003 | | | | | | | | |
| Budget - Faculty Salaries | 16.9900 | \$1,013,385 | \$0 | \$1,013,385 | 21.9900 | \$1,291,064 | \$0 | \$1,291,064 |
| Budget - Lecturers | 0.0000 | \$250,000 | \$0 | \$250,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 16.9900 | \$1,263,385 | \$0 | \$1,263,385 | 21.9900 | \$1,291,064 | \$0 | \$1,291,064 |
| NS&M Math Science Admin Salary | | | | | | | | |
| 32421004 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$69,388 | \$0 | \$69,388 | 0.0000 | \$97,653 | \$0 | \$97,653 |
| Budget - Classified Salaries | 4.0000 | \$175,746 | \$0 | \$175,746 | 4.0000 | \$175,558 | \$0 | \$175,558 |
| Budget - M&O | 0.0000 | \$0 | \$2,616 | \$2,616 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$245,134 | \$2,616 | \$247,750 | 4.0000 | \$273,211 | \$0 | \$273,211 |
| NS&M FS - Biology Academic | | | | | | | | |
| 32521001 | | | | | | | | |
| Budget - Faculty Salaries | 13.6200 | \$1,576,784 | \$0 | \$1,576,784 | 17.1300 | \$1,981,125 | \$0 | \$1,981,125 |
| | 13.6200 | \$1,576,784 | \$0 | \$1,576,784 | 17.1300 | \$1,981,125 | \$0 | \$1,981,125 |
| NS&M FS - Biology NTT | | | | | | | | |
| 32521003 | | | | | | | | |
| Budget - Faculty Salaries | 13.6300 | \$785,293 | \$0 | \$785,293 | 15.6300 | \$896,865 | \$0 | \$896,865 |
| Budget - Lecturers | 0.0000 | \$100,000 | \$0 | \$100,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 13.6300 | \$885,293 | \$0 | \$885,293 | 15.6300 | \$896,865 | \$0 | \$896,865 |
| NS&M Biology Admin Salary | | | | | | | | |
| 32521004 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$69,494 | \$0 | \$69,494 | 0.0000 | \$26,967 | \$0 | \$26,967 |
| Budget - Classified Salaries | 8.0000 | \$340,582 | \$0 | \$340,582 | 8.0000 | \$349,880 | \$0 | \$349,880 |
| Budget - M&O | 0.0000 | \$0 | \$26,000 | \$26,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.0000 | \$410,076 | \$26,000 | \$436,076 | 8.0000 | \$376,847 | \$0 | \$376,847 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| NS&M FS - Physics Academic | | | | | | | | |
| 32721001 | | | | | | | | |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 22.5000 | \$2,551,196 | \$0 | \$2,551,196 |
| | 0.0000 | \$0 | \$0 | \$0 | 22.5000 | \$2,551,196 | \$0 | \$2,551,196 |
| NS&M FS - Physics NTT | | | | | | | | |
| 32721003 | | | | | | | | |
| Budget - Faculty Salaries | 2.0000 | \$104,731 | \$0 | \$104,731 | 2.0000 | \$107,431 | \$0 | \$107,431 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$5,568 | \$0 | \$5,568 |
| Budget - Lecturers | 0.0000 | \$50,000 | \$0 | \$50,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$154,731 | \$0 | \$154,731 | 2.0000 | \$112,999 | \$0 | \$112,999 |
| NS&M Physics - Admin Salary | | | | | | | | |
| 32721004 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$33,499 | \$0 | \$33,499 | 0.0000 | \$33,499 | \$0 | \$33,499 |
| Budget - Classified Salaries | 4.0000 | \$206,137 | \$0 | \$206,137 | 4.0000 | \$211,537 | \$0 | \$211,537 |
| Budget - M&O | 0.0000 | \$0 | \$11,325 | \$11,325 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$239,636 | \$11,325 | \$250,961 | 4.0000 | \$245,036 | \$0 | \$245,036 |
| NS&M FS - Sci Ed Academic | | | | | | | | |
| 32821001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$74,860 | \$0 | \$74,860 | 1.0000 | \$76,357 | \$0 | \$76,357 |
| Budget - Faculty Salaries | 1.0000 | \$98,838 | \$0 | \$98,838 | 1.0000 | \$102,804 | \$0 | \$102,804 |
| | 2.0000 | \$173,698 | \$0 | \$173,698 | 2.0000 | \$179,161 | \$0 | \$179,161 |
| NS&M FS - Sci Ed-NTT | | | | | | | | |
| 32821003 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$114,110 | \$0 | \$114,110 | 2.0000 | \$116,392 | \$0 | \$116,392 |
| Budget - Faculty Salaries | 3.0000 | \$153,570 | \$0 | \$153,570 | 3.0000 | \$159,698 | \$0 | \$159,698 |
| Budget - Lecturers | 0.0000 | \$50,000 | \$0 | \$50,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 5.0000 | \$317,680 | \$0 | \$317,680 | 5.0000 | \$276,090 | \$0 | \$276,090 |
| NS&M Science Ed - Admin Salary | | | | | | | | |
| 32821005 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$12,000 | \$0 | \$12,000 | 0.0000 | \$12,000 | \$0 | \$12,000 |
| Budget - Classified Salaries | 3.5000 | \$157,223 | \$0 | \$157,223 | 3.5000 | \$161,652 | \$0 | \$161,652 |
| Budget - M&O | 0.0000 | \$0 | \$12,000 | \$12,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.5000 | \$169,223 | \$12,000 | \$181,223 | 3.5000 | \$173,652 | \$0 | \$173,652 |
| Total School of Natural Sciences and Math | | | | | | | | |
| Budget - Admin Salaries | 9.2100 | \$1,090,049 | \$0 | \$1,090,049 | 9.9500 | \$1,162,935 | \$0 | \$1,162,935 |
| Budget - Faculty Salaries | 115.9900 | \$10,925,852 | \$0 | \$10,925,852 | 152.9100 | \$14,597,484 | \$0 | \$14,597,484 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$282,604 | \$0 | \$282,604 | 0.0000 | \$284,606 | \$0 | \$284,606 |
| Budget - Lecturers | 0.0000 | \$889,435 | \$0 | \$889,435 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 34.0000 | \$1,683,290 | \$0 | \$1,683,290 | 35.0000 | \$1,790,698 | \$0 | \$1,790,698 |
| Budget - Other Salary & Wages | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$194,672 | \$194,672 | 0.0000 | \$0 | \$0 | \$0 |
| | 159.2000 | \$14,876,230 | \$194,672 | \$15,070,902 | 197.8600 | \$17,835,723 | \$0 | \$17,835,723 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Economic Political & Policy Sciences

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| EPPS FS - Academic | | | | | | | | |
| 33021002 | | | | | | | | |
| Budget - Faculty Salaries | 44.9450 | \$5,023,301 | \$0 | \$5,023,301 | 55.8300 | \$6,827,595 | \$0 | \$6,827,595 |
| Budget - M&O | 0.0000 | \$0 | \$483 | \$483 | 0.0000 | \$0 | \$0 | \$0 |
| | 44.9450 | \$5,023,301 | \$483 | \$5,023,784 | 55.8300 | \$6,827,595 | \$0 | \$6,827,595 |
| EPPS Admin Salaries | | | | | | | | |
| 33021011 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$130,836 | \$0 | \$130,836 | 2.0000 | \$147,935 | \$0 | \$147,935 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$38,000 | \$0 | \$38,000 |
| | 2.0000 | \$130,836 | \$0 | \$130,836 | 3.0000 | \$185,935 | \$0 | \$185,935 |
| EPPS Dean Office Salary | | | | | | | | |
| 33022002 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$203,352 | \$0 | \$203,352 | 1.0000 | \$215,250 | \$0 | \$215,250 |
| Budget - Faculty Salaries | 3.7200 | \$651,916 | \$0 | \$651,916 | 3.5075 | \$594,389 | \$0 | \$594,389 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$6,000 | \$0 | \$6,000 |
| Budget - M&O | 0.0000 | \$0 | \$1,937 | \$1,937 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.7200 | \$855,268 | \$1,937 | \$857,205 | 4.5075 | \$815,639 | \$0 | \$815,639 |
| Admin Stipends - Crimology | | | | | | | | |
| 33022003 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$12,000 | \$0 | \$12,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$12,000 | \$0 | \$12,000 | 0.0000 | \$0 | \$0 | \$0 |
| Admin Stipends - Economics | | | | | | | | |
| 33022004 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$12,000 | \$0 | \$12,000 | 0.0000 | \$20,400 | \$0 | \$20,400 |
| | 0.0000 | \$12,000 | \$0 | \$12,000 | 0.0000 | \$20,400 | \$0 | \$20,400 |
| Admin Stipends - Pol Science | | | | | | | | |
| 33022005 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$15,000 | \$0 | \$15,000 |
| | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$15,000 | \$0 | \$15,000 |
| Admin Stipends - Public & Nonp | | | | | | | | |
| 33022006 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$18,000 | \$0 | \$18,000 |
| | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$18,000 | \$0 | \$18,000 |
| Admin Stipends - GIS | | | | | | | | |
| 33022007 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$18,000 | \$0 | \$18,000 |
| | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$18,000 | \$0 | \$18,000 |
| Admin Stipends - IPE PPPE | | | | | | | | |
| 33022008 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$15,000 | \$0 | \$15,000 |
| | 0.0000 | \$6,000 | \$0 | \$6,000 | 0.0000 | \$15,000 | \$0 | \$15,000 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Economic Political & Policy Sciences

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total School of Economic Political & Policy Sciences | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$334,188 | \$0 | \$334,188 | 3.0000 | \$363,185 | \$0 | \$363,185 |
| Budget - Faculty Salaries | 48.6650 | \$5,675,217 | \$0 | \$5,675,217 | 59.3375 | \$7,421,984 | \$0 | \$7,421,984 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$48,000 | \$0 | \$48,000 | 0.0000 | \$92,400 | \$0 | \$92,400 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$38,000 | \$0 | \$38,000 |
| Budget - M&O | 0.0000 | \$0 | \$2,420 | \$2,420 | 0.0000 | \$0 | \$0 | \$0 |
| | 51.6650 | \$6,057,405 | \$2,420 | \$6,059,825 | 63.3375 | \$7,915,569 | \$0 | \$7,915,569 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| MGMT FS - Academic | | | | | | | | |
| 34021001 | | | | | | | | |
| Budget - Faculty Salaries | 88.3333 | \$16,562,928 | \$0 | \$16,562,928 | 82.1833 | \$15,959,367 | \$0 | \$15,959,367 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$364,134 | \$0 | \$364,134 | 0.0000 | \$729,798 | \$0 | \$729,798 |
| | 88.3333 | \$16,927,062 | \$0 | \$16,927,062 | 82.1833 | \$16,689,165 | \$0 | \$16,689,165 |
| JSOM FS - NTT | | | | | | | | |
| 34021008 | | | | | | | | |
| Budget - Faculty Salaries | 97.2220 | \$8,501,181 | \$0 | \$8,501,181 | 94.8635 | \$8,421,078 | \$0 | \$8,421,078 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$504,134 | \$0 | \$504,134 |
| | 97.2220 | \$8,501,181 | \$0 | \$8,501,181 | 94.8635 | \$8,925,212 | \$0 | \$8,925,212 |
| Mgmt Admin Staff Salary | | | | | | | | |
| 34021011 | | | | | | | | |
| Budget - Admin Salaries | 15.5000 | \$1,261,986 | \$0 | \$1,261,986 | 16.5000 | \$1,332,702 | \$0 | \$1,332,702 |
| Budget - Classified Salaries | 83.2500 | \$3,781,042 | \$0 | \$3,781,042 | 95.2500 | \$4,402,959 | \$0 | \$4,402,959 |
| | 98.7500 | \$5,043,028 | \$0 | \$5,043,028 | 111.7500 | \$5,735,661 | \$0 | \$5,735,661 |
| DOE Cohort MBA | | | | | | | | |
| 34021015 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$217,091 | \$0 | \$217,091 | 2.0000 | \$227,609 | \$0 | \$227,609 |
| Budget - Classified Salaries | 3.0000 | \$151,301 | \$0 | \$151,301 | 3.0000 | \$155,230 | \$0 | \$155,230 |
| | 5.0000 | \$368,392 | \$0 | \$368,392 | 5.0000 | \$382,839 | \$0 | \$382,839 |
| Total School of Management | | | | | | | | |
| Budget - Admin Salaries | 17.5000 | \$1,479,077 | \$0 | \$1,479,077 | 18.5000 | \$1,560,311 | \$0 | \$1,560,311 |
| Budget - Faculty Salaries | 185.5553 | \$25,064,109 | \$0 | \$25,064,109 | 177.0468 | \$24,380,445 | \$0 | \$24,380,445 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$364,134 | \$0 | \$364,134 | 0.0000 | \$1,233,932 | \$0 | \$1,233,932 |
| Budget - Classified Salaries | 86.2500 | \$3,932,343 | \$0 | \$3,932,343 | 98.2500 | \$4,558,189 | \$0 | \$4,558,189 |
| | 289.3053 | \$30,839,663 | \$0 | \$30,839,663 | 293.7968 | \$31,732,877 | \$0 | \$31,732,877 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| BBS FS - Academic | | | | | | | | |
| 35021001 | | | | | | | | |
| Budget - Faculty Salaries | 47.4500 | \$5,066,131 | \$0 | \$5,066,131 | 45.5100 | \$5,151,937 | \$0 | \$5,151,937 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$55,407 | \$0 | \$55,407 | 0.0000 | \$114,936 | \$0 | \$114,936 |
| | 47.4500 | \$5,121,538 | \$0 | \$5,121,538 | 45.5100 | \$5,266,873 | \$0 | \$5,266,873 |
| BBS Dean Office Salary | | | | | | | | |
| 35022001 | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$539,129 | \$0 | \$539,129 | 2.0000 | \$588,408 | \$0 | \$588,408 |
| Budget - Faculty Salaries | 3.0000 | \$362,442 | \$0 | \$362,442 | 3.0000 | \$374,342 | \$0 | \$374,342 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$68,432 | \$0 | \$68,432 | 0.0000 | \$0 | \$0 | \$0 |
| | 7.0000 | \$970,003 | \$0 | \$970,003 | 5.0000 | \$962,750 | \$0 | \$962,750 |
| Total School of Behavioral and Brain Sciences | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$539,129 | \$0 | \$539,129 | 2.0000 | \$588,408 | \$0 | \$588,408 |
| Budget - Faculty Salaries | 50.4500 | \$5,428,573 | \$0 | \$5,428,573 | 48.5100 | \$5,526,279 | \$0 | \$5,526,279 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$123,839 | \$0 | \$123,839 | 0.0000 | \$114,936 | \$0 | \$114,936 |
| | 54.4500 | \$6,091,541 | \$0 | \$6,091,541 | 50.5100 | \$6,229,623 | \$0 | \$6,229,623 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| IS FS - Academic | | | | | | | | |
| 36021001 | | | | | | | | |
| Budget - Faculty Salaries | 2.0000 | \$204,112 | \$0 | \$204,112 | 2.0000 | \$204,112 | \$0 | \$204,112 |
| | 2.0000 | \$204,112 | \$0 | \$204,112 | 2.0000 | \$204,112 | \$0 | \$204,112 |
| IS FS - Teach Ed Academic | | | | | | | | |
| 36021002 | | | | | | | | |
| Budget - Faculty Salaries | 3.0000 | \$185,898 | \$0 | \$185,898 | 2.0000 | \$125,376 | \$0 | \$125,376 |
| Budget - Lecturers | 0.0000 | \$372,000 | \$0 | \$372,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Salary & Wages | 0.0000 | \$10,000 | \$0 | \$10,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.0000 | \$567,898 | \$0 | \$567,898 | 2.0000 | \$125,376 | \$0 | \$125,376 |
| IS FS - NTT | | | | | | | | |
| 36021006 | | | | | | | | |
| Budget - Faculty Salaries | 3.2500 | \$199,638 | \$0 | \$199,638 | 5.9336 | \$374,890 | \$0 | \$374,890 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$18,124 | \$0 | \$18,124 | 0.0000 | \$8 | \$0 | \$8 |
| Budget - Lecturers | 0.0000 | \$12,012 | \$0 | \$12,012 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.2500 | \$229,774 | \$0 | \$229,774 | 5.9336 | \$374,898 | \$0 | \$374,898 |
| IS Admin Staff Salary | | | | | | | | |
| 36021010 | | | | | | | | |
| Budget - Classified Salaries | 1.8000 | \$77,214 | \$0 | \$77,214 | 1.8500 | \$81,958 | \$0 | \$81,958 |
| | 1.8000 | \$77,214 | \$0 | \$77,214 | 1.8500 | \$81,958 | \$0 | \$81,958 |
| IS Teach Ed Admin Salary | | | | | | | | |
| 36021012 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$192,383 | \$0 | \$192,383 | 3.0000 | \$199,106 | \$0 | \$199,106 |
| Budget - Classified Salaries | 1.8500 | \$68,903 | \$0 | \$68,903 | 1.8500 | \$70,755 | \$0 | \$70,755 |
| | 4.8500 | \$261,286 | \$0 | \$261,286 | 4.8500 | \$269,861 | \$0 | \$269,861 |
| IS Dean Office Salary | | | | | | | | |
| 36022001 | | | | | | | | |
| Budget - Admin Salaries | 1.7000 | \$203,202 | \$0 | \$203,202 | 2.1000 | \$235,074 | \$0 | \$235,074 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$28,607 | \$0 | \$28,607 | 0.0000 | \$156 | \$0 | \$156 |
| Budget - Classified Salaries | 1.0000 | \$46,540 | \$0 | \$46,540 | 1.0000 | \$47,471 | \$0 | \$47,471 |
| | 2.7000 | \$278,349 | \$0 | \$278,349 | 3.1000 | \$282,701 | \$0 | \$282,701 |
| Total School of Interdisciplinary Studies | | | | | | | | |
| Budget - Admin Salaries | 4.7000 | \$395,585 | \$0 | \$395,585 | 5.1000 | \$434,180 | \$0 | \$434,180 |
| Budget - Faculty Salaries | 8.2500 | \$589,648 | \$0 | \$589,648 | 9.9336 | \$704,378 | \$0 | \$704,378 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$46,731 | \$0 | \$46,731 | 0.0000 | \$164 | \$0 | \$164 |
| Budget - Lecturers | 0.0000 | \$384,012 | \$0 | \$384,012 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 4.6500 | \$192,657 | \$0 | \$192,657 | 4.7000 | \$200,184 | \$0 | \$200,184 |
| Budget - Other Salary & Wages | 0.0000 | \$10,000 | \$0 | \$10,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 17.6000 | \$1,618,633 | \$0 | \$1,618,633 | 19.7336 | \$1,338,906 | \$0 | \$1,338,906 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ECS Dean Office Adm Salary | | | | | | | | |
| 37022002 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$270,727 | \$0 | \$270,727 | 3.0000 | \$278,544 | \$0 | \$278,544 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$126,652 | \$0 | \$126,652 |
| Budget - Classified Salaries | 20.8700 | \$1,178,088 | \$0 | \$1,178,088 | 18.8200 | \$1,037,466 | \$0 | \$1,037,466 |
| Budget - Other Salary & Wages | 0.0000 | \$26,826 | \$0 | \$26,826 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$192 | \$192 | 0.0000 | \$0 | \$0 | \$0 |
| | 23.8700 | \$1,475,641 | \$192 | \$1,475,833 | 21.8200 | \$1,442,662 | \$0 | \$1,442,662 |
| ECS Dean Office Salary | | | | | | | | |
| 37022005 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$91,800 | \$0 | \$91,800 | 1.0000 | \$96,390 | \$0 | \$96,390 |
| Budget - Faculty Salaries | 2.0000 | \$157,028 | \$0 | \$157,028 | 2.0000 | \$160,169 | \$0 | \$160,169 |
| Budget - Teaching Asst-Salary | 0.0000 | \$1,057,745 | \$0 | \$1,057,745 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.1300 | \$175,671 | \$0 | \$175,671 | 3.1300 | \$176,304 | \$0 | \$176,304 |
| | 6.1300 | \$1,482,244 | \$0 | \$1,482,244 | 6.1300 | \$432,863 | \$0 | \$432,863 |
| ECS FS - MSE Academic | | | | | | | | |
| 37122001 | | | | | | | | |
| Budget - Faculty Salaries | 7.8700 | \$1,183,711 | \$0 | \$1,183,711 | 8.1256 | \$1,247,467 | \$0 | \$1,247,467 |
| | 7.8700 | \$1,183,711 | \$0 | \$1,183,711 | 8.1256 | \$1,247,467 | \$0 | \$1,247,467 |
| ECS MSE Adm Staff Salary | | | | | | | | |
| 37122003 | | | | | | | | |
| Budget - Admin Salaries | 0.5000 | \$42,588 | \$0 | \$42,588 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 6.6000 | \$335,419 | \$0 | \$335,419 | 6.6000 | \$332,028 | \$0 | \$332,028 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$17,564 | \$17,564 |
| | 7.1000 | \$378,007 | \$0 | \$378,007 | 6.6000 | \$332,028 | \$17,564 | \$349,592 |
| ECS FS - EE Academic | | | | | | | | |
| 37222001 | | | | | | | | |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 14.5100 | \$1,746,182 | \$0 | \$1,746,182 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$94,677 | \$0 | \$94,677 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$94,677 | \$0 | \$94,677 | 14.5100 | \$1,746,182 | \$0 | \$1,746,182 |
| ECS FS - EE NTT | | | | | | | | |
| 37222003 | | | | | | | | |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 10.7500 | \$931,134 | \$0 | \$931,134 |
| | 0.0000 | \$0 | \$0 | \$0 | 10.7500 | \$931,134 | \$0 | \$931,134 |
| ECS EE Adm Staff Salary | | | | | | | | |
| 37222004 | | | | | | | | |
| Budget - Classified Salaries | 14.0000 | \$593,945 | \$0 | \$593,945 | 14.0000 | \$590,315 | \$0 | \$590,315 |
| | 14.0000 | \$593,945 | \$0 | \$593,945 | 14.0000 | \$590,315 | \$0 | \$590,315 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ECS FS - Biomed Academic | | | | | | | | |
| 37322001 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.5000 | \$56,100 | \$0 | \$56,100 |
| Budget - Faculty Salaries | 14.0654 | \$1,627,629 | \$0 | \$1,627,629 | 13.4700 | \$1,644,997 | \$0 | \$1,644,997 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$60 | \$0 | \$60 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$4,088 | \$4,088 | 0.0000 | \$0 | \$0 | \$0 |
| | 14.0654 | \$1,627,689 | \$4,088 | \$1,631,777 | 13.9700 | \$1,701,097 | \$0 | \$1,701,097 |
| ECS Biomedical Adm Staff | | | | | | | | |
| 37322002 | | | | | | | | |
| Budget - Classified Salaries | 9.0000 | \$450,940 | \$0 | \$450,940 | 9.0000 | \$454,318 | \$0 | \$454,318 |
| | 9.0000 | \$450,940 | \$0 | \$450,940 | 9.0000 | \$454,318 | \$0 | \$454,318 |
| ECS FS - Biomed NTT | | | | | | | | |
| 37322009 | | | | | | | | |
| Budget - Faculty Salaries | 9.0000 | \$730,075 | \$0 | \$730,075 | 9.0000 | \$738,041 | \$0 | \$738,041 |
| | 9.0000 | \$730,075 | \$0 | \$730,075 | 9.0000 | \$738,041 | \$0 | \$738,041 |
| ECS FS - CS Academic | | | | | | | | |
| 37422001 | | | | | | | | |
| Budget - Faculty Salaries | 48.3400 | \$6,755,478 | \$0 | \$6,755,478 | 47.3400 | \$6,730,557 | \$0 | \$6,730,557 |
| | 48.3400 | \$6,755,478 | \$0 | \$6,755,478 | 47.3400 | \$6,730,557 | \$0 | \$6,730,557 |
| ECS FS - CS NTT | | | | | | | | |
| 37422002 | | | | | | | | |
| Budget - Faculty Salaries | 37.4654 | \$3,174,217 | \$0 | \$3,174,217 | 38.4700 | \$3,317,027 | \$0 | \$3,317,027 |
| | 37.4654 | \$3,174,217 | \$0 | \$3,174,217 | 38.4700 | \$3,317,027 | \$0 | \$3,317,027 |
| ECS CS Adm Staff Salary | | | | | | | | |
| 37422003 | | | | | | | | |
| Budget - Faculty Salaries | 0.6946 | \$59,360 | \$0 | \$59,360 | 0.6900 | \$60,184 | \$0 | \$60,184 |
| Budget - Classified Salaries | 12.0000 | \$489,836 | \$0 | \$489,836 | 12.0000 | \$487,985 | \$0 | \$487,985 |
| | 12.6946 | \$549,196 | \$0 | \$549,196 | 12.6900 | \$548,169 | \$0 | \$548,169 |
| ECS FS - ME Academic | | | | | | | | |
| 37522001 | | | | | | | | |
| Budget - Faculty Salaries | 23.7702 | \$2,882,373 | \$0 | \$2,882,373 | 24.0000 | \$3,048,332 | \$0 | \$3,048,332 |
| Budget - M&O | 0.0000 | \$0 | \$26 | \$26 | 0.0000 | \$0 | \$0 | \$0 |
| | 23.7702 | \$2,882,373 | \$26 | \$2,882,399 | 24.0000 | \$3,048,332 | \$0 | \$3,048,332 |
| ECS FS - ME NTT | | | | | | | | |
| 37522002 | | | | | | | | |
| Budget - Faculty Salaries | 6.0000 | \$522,921 | \$0 | \$522,921 | 6.0000 | \$532,524 | \$0 | \$532,524 |
| | 6.0000 | \$522,921 | \$0 | \$522,921 | 6.0000 | \$532,524 | \$0 | \$532,524 |
| ECS ME Admin Staff | | | | | | | | |
| 37522003 | | | | | | | | |
| Budget - Admin Salaries | 0.7000 | \$63,000 | \$0 | \$63,000 | 0.7000 | \$58,798 | \$0 | \$58,798 |
| Budget - Classified Salaries | 8.0000 | \$370,785 | \$0 | \$370,785 | 8.0000 | \$370,996 | \$0 | \$370,996 |
| | 8.7000 | \$433,785 | \$0 | \$433,785 | 8.7000 | \$429,794 | \$0 | \$429,794 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ECS FS - SE Academic | | | | | | | | |
| 37722001 | | | | | | | | |
| Budget - Faculty Salaries | 1.4983 | \$375,373 | \$0 | \$375,373 | 2.5000 | \$577,312 | \$0 | \$577,312 |
| | 1.4983 | \$375,373 | \$0 | \$375,373 | 2.5000 | \$577,312 | \$0 | \$577,312 |
| Total School of Engineering and Computer Science | | | | | | | | |
| Budget - Admin Salaries | 5.2000 | \$468,115 | \$0 | \$468,115 | 5.2000 | \$489,832 | \$0 | \$489,832 |
| Budget - Faculty Salaries | 150.7039 | \$17,468,165 | \$0 | \$17,468,165 | 176.8556 | \$20,733,926 | \$0 | \$20,733,926 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$94,737 | \$0 | \$94,737 | 0.0000 | \$126,652 | \$0 | \$126,652 |
| Budget - Teaching Asst-Salary | 0.0000 | \$1,057,745 | \$0 | \$1,057,745 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 73.6000 | \$3,594,684 | \$0 | \$3,594,684 | 71.5500 | \$3,449,412 | \$0 | \$3,449,412 |
| Budget - Other Salary & Wages | 0.0000 | \$26,826 | \$0 | \$26,826 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$4,306 | \$4,306 | 0.0000 | \$0 | \$17,564 | \$17,564 |
| | 229.5039 | \$22,710,272 | \$4,306 | \$22,714,578 | 253.6056 | \$24,799,822 | \$17,564 | \$24,817,386 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| ATEC FS - F1 Academic Salaries | | | | | | | | |
| 38021001 | | | | | | | | |
| Budget - Faculty Salaries | 35.0000 | \$3,173,673 | \$0 | \$3,173,673 | 35.7500 | \$2,845,661 | \$0 | \$2,845,661 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$956 | \$0 | \$956 |
| | 35.0000 | \$3,173,673 | \$0 | \$3,173,673 | 35.7500 | \$2,846,617 | \$0 | \$2,846,617 |
| ATEC - F1 Admin Salaries | | | | | | | | |
| 38021003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$175,440 | \$0 | \$175,440 | 2.0000 | \$134,232 | \$0 | \$134,232 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 15.0000 | \$886,987 | \$0 | \$886,987 |
| Budget - Other Salary & Wages | 0.0000 | \$951 | \$0 | \$951 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.0000 | \$176,391 | \$0 | \$176,391 | 17.0000 | \$1,021,219 | \$0 | \$1,021,219 |
| ATEC FS - F2 Academic Salaries | | | | | | | | |
| 38022001 | | | | | | | | |
| Budget - Faculty Salaries | 1.0000 | \$102,000 | \$0 | \$102,000 | 4.0000 | \$466,362 | \$0 | \$466,362 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$224 | \$0 | \$224 |
| | 1.0000 | \$102,000 | \$0 | \$102,000 | 4.0000 | \$466,586 | \$0 | \$466,586 |
| ATEC - F2 Admin Salaries | | | | | | | | |
| 38022003 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$131,600 | \$0 | \$131,600 | 2.0000 | \$263,925 | \$0 | \$263,925 |
| Budget - Classified Salaries | 14.0000 | \$765,781 | \$0 | \$765,781 | 1.0000 | \$40,000 | \$0 | \$40,000 |
| | 16.0000 | \$897,381 | \$0 | \$897,381 | 3.0000 | \$303,925 | \$0 | \$303,925 |
| Total School of Arts, Technology, Emerging Communication | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$307,040 | \$0 | \$307,040 | 4.0000 | \$398,157 | \$0 | \$398,157 |
| Budget - Faculty Salaries | 36.0000 | \$3,275,673 | \$0 | \$3,275,673 | 39.7500 | \$3,312,023 | \$0 | \$3,312,023 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,180 | \$0 | \$1,180 |
| Budget - Classified Salaries | 14.0000 | \$765,781 | \$0 | \$765,781 | 16.0000 | \$926,987 | \$0 | \$926,987 |
| Budget - Other Salary & Wages | 0.0000 | \$951 | \$0 | \$951 | 0.0000 | \$0 | \$0 | \$0 |
| | 53.0000 | \$4,349,445 | \$0 | \$4,349,445 | 59.7500 | \$4,638,347 | \$0 | \$4,638,347 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | 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 | \$0 | \$0 |
| | 0.0000 | \$0 | \$120,000 | \$120,000 | 0.0000 | \$0 | \$0 | \$0 |
| McDermott Scholars | | | | | | | | |
| 10322001 | | | | | | | | |
| Budget - Admin Salaries | 6.0000 | \$394,229 | \$0 | \$394,229 | 2.0000 | \$204,919 | \$0 | \$204,919 |
| Budget - Classified Salaries | 1.0000 | \$40,941 | \$0 | \$40,941 | 5.0000 | \$240,897 | \$0 | \$240,897 |
| Budget - M&O | 0.0000 | \$0 | \$3,717 | \$3,717 | 0.0000 | \$0 | \$0 | \$0 |
| | 7.0000 | \$435,170 | \$3,717 | \$438,887 | 7.0000 | \$445,816 | \$0 | \$445,816 |
| Institutnl Scholarship Admin | | | | | | | | |
| 10322004 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$108,170 | \$0 | \$108,170 | 1.0000 | \$110,333 | \$0 | \$110,333 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$24,000 | \$0 | \$24,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Salary & Wages | 0.0000 | \$1,080 | \$0 | \$1,080 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.0000 | \$133,250 | \$0 | \$133,250 | 1.0000 | \$110,333 | \$0 | \$110,333 |
| Academic Governance | | | | | | | | |
| 10322005 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$49,503 | \$0 | \$49,503 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$41,616 | \$0 | \$41,616 | 1.0000 | \$42,716 | \$0 | \$42,716 |
| Budget - M&O | 0.0000 | \$0 | \$55,034 | \$55,034 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.0000 | \$91,119 | \$55,034 | \$146,153 | 1.0000 | \$42,716 | \$0 | \$42,716 |
| Technology Commercial Salaries | | | | | | | | |
| 14022003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$155,000 | \$0 | \$155,000 | 1.0000 | \$158,100 | \$0 | \$158,100 |
| Budget - Classified Salaries | 8.0000 | \$544,185 | \$0 | \$544,185 | 9.0000 | \$644,039 | \$0 | \$644,039 |
| | 9.0000 | \$699,185 | \$0 | \$699,185 | 10.0000 | \$802,139 | \$0 | \$802,139 |
| Research Compliance Salaries | | | | | | | | |
| 14022004 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$260,142 | \$0 | \$260,142 | 1.0000 | \$90,300 | \$0 | \$90,300 |
| Budget - Classified Salaries | 6.0000 | \$296,411 | \$0 | \$296,411 | 7.0000 | \$388,640 | \$0 | \$388,640 |
| | 8.0000 | \$556,553 | \$0 | \$556,553 | 8.0000 | \$478,940 | \$0 | \$478,940 |
| Academic Assessment F2 | | | | | | | | |
| 21022009 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$76,500 | \$0 | \$76,500 | 1.0000 | \$78,030 | \$0 | \$78,030 |
| | 1.0000 | \$76,500 | \$0 | \$76,500 | 1.0000 | \$78,030 | \$0 | \$78,030 |
| Undergraduate Education | | | | | | | | |
| 21222001 | | | | | | | | |
| Budget - Admin Salaries | 2.5000 | \$199,869 | \$0 | \$199,869 | 4.0000 | \$323,049 | \$0 | \$323,049 |
| Budget - Classified Salaries | 8.5000 | \$463,930 | \$0 | \$463,930 | 6.5000 | \$359,402 | \$0 | \$359,402 |
| Budget - Other Salary & Wages | 0.0000 | \$35,622 | \$0 | \$35,622 | 0.0000 | \$0 | \$0 | \$0 |
| | 11.0000 | \$699,421 | \$0 | \$699,421 | 10.5000 | \$682,451 | \$0 | \$682,451 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Graduate Studies - F2 | | | | | | | | |
| 21622000 | | | | | | | | |
| Budget - Admin Salaries | 2.5000 | \$245,350 | \$0 | \$245,350 | 2.0000 | \$181,851 | \$0 | \$181,851 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 12.0000 | \$560,090 | \$0 | \$560,090 |
| Budget - M&O | 0.0000 | \$0 | \$40,900 | \$40,900 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.5000 | \$245,350 | \$40,900 | \$286,250 | 14.0000 | \$741,941 | \$0 | \$741,941 |
| Honors Programs | | | | | | | | |
| 22022001 | | | | | | | | |
| Budget - Classified Salaries | 2.0000 | \$100,060 | \$0 | \$100,060 | 2.0000 | \$102,560 | \$0 | \$102,560 |
| Budget - Other Salary & Wages | 0.0000 | \$1,800 | \$0 | \$1,800 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$101,860 | \$0 | \$101,860 | 2.0000 | \$102,560 | \$0 | \$102,560 |
| Total Other Instructional Programs | | | | | | | | |
| Budget - Admin Salaries | 16.0000 | \$1,439,260 | \$0 | \$1,439,260 | 12.0000 | \$1,146,582 | \$0 | \$1,146,582 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$73,503 | \$0 | \$73,503 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 26.5000 | \$1,487,143 | \$0 | \$1,487,143 | 42.5000 | \$2,338,344 | \$0 | \$2,338,344 |
| Budget - Other Salary & Wages | 0.0000 | \$38,502 | \$0 | \$38,502 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$219,651 | \$219,651 | 0.0000 | \$0 | \$0 | \$0 |
| | 42.5000 | \$3,038,408 | \$219,651 | \$3,258,059 | 54.5000 | \$3,484,926 | \$0 | \$3,484,926 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|--------------|------------|-----------------------|-------------------|---------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total INSTRUCTION | | | | | | | | |
| Budget - Admin Salaries | 72.4985 | \$7,340,661 | \$0 | \$7,340,661 | 74.2400 | \$7,477,712 | \$0 | \$7,477,712 |
| Budget - Faculty Salaries | 667.2142 | \$74,031,911 | \$0 | \$74,031,911 | 739.3102 | \$82,711,152 | \$0 | \$82,711,152 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1,230,106 | \$0 | \$1,230,106 | 0.0000 | \$1,868,869 | \$0 | \$1,868,869 |
| Budget - Lecturers | 0.0000 | \$1,273,447 | \$0 | \$1,273,447 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Teaching Asst-Salary | 0.0000 | \$1,057,745 | \$0 | \$1,057,745 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 254.5000 | \$12,393,994 | \$0 | \$12,393,994 | 290.9800 | \$14,386,415 | \$0 | \$14,386,415 |
| Budget - Other Salary & Wages | 0.0000 | \$81,279 | \$0 | \$81,279 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$422,258 | \$422,258 | 0.0000 | \$0 | \$18,059 | \$18,059 |
| | 994.2127 | \$97,409,143 | \$422,258 | \$97,831,401 | 1,104.5302 | \$106,444,148 | \$18,059 | \$106,462,207 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Callier - Contingency | | | | | | | | |
| 35729001 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$1,113 | \$1,113 | 0.0000 | \$0 | \$4,000 | \$4,000 |
| | 0.0000 | \$0 | \$1,113 | \$1,113 | 0.0000 | \$0 | \$4,000 | \$4,000 |
| Callier - Administration | | | | | | | | |
| 35729002 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$2,782 | \$2,782 | 0.0000 | \$0 | \$4,990 | \$4,990 |
| Budget - Travel | 0.0000 | \$0 | \$416 | \$416 | 0.0000 | \$0 | \$500 | \$500 |
| | 0.0000 | \$0 | \$3,198 | \$3,198 | 0.0000 | \$0 | \$5,490 | \$5,490 |
| Callier - Speech Language Path | | | | | | | | |
| 35729003 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$5,286 | \$0 | \$5,286 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - M&O | 0.0000 | \$0 | \$5,564 | \$5,564 | 0.0000 | \$0 | \$16,000 | \$16,000 |
| | 0.0000 | \$5,286 | \$5,564 | \$10,850 | 0.0000 | \$20,000 | \$16,000 | \$36,000 |
| Callier - Educ Programs | | | | | | | | |
| 35729012 | | | | | | | | |
| Budget - Classified Salaries | 1.1000 | \$38,700 | \$0 | \$38,700 | 1.1000 | \$40,053 | \$0 | \$40,053 |
| Budget - Longevity Pay | 0.0000 | \$990 | \$0 | \$990 | 0.0000 | \$1,032 | \$0 | \$1,032 |
| Budget - M&O | 0.0000 | \$0 | \$2,226 | \$2,226 | 0.0000 | \$0 | \$10,000 | \$10,000 |
| | 1.1000 | \$39,690 | \$2,226 | \$41,916 | 1.1000 | \$41,085 | \$10,000 | \$51,085 |
| Callier - Audiology | | | | | | | | |
| 35729014 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$2,226 | \$0 | \$2,226 | 0.0000 | \$2,226 | \$0 | \$2,226 |
| Budget - M&O | 0.0000 | \$0 | \$10,680 | \$10,680 | 0.0000 | \$0 | \$15,000 | \$15,000 |
| | 0.0000 | \$2,226 | \$10,680 | \$12,906 | 0.0000 | \$2,226 | \$15,000 | \$17,226 |
| Callier - Technical Service | | | | | | | | |
| 35729016 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$4,452 | \$4,452 | 0.0000 | \$0 | \$5,000 | \$5,000 |
| Budget - Travel | 0.0000 | \$0 | \$139 | \$139 | 0.0000 | \$0 | \$139 | \$139 |
| | 0.0000 | \$0 | \$4,591 | \$4,591 | 0.0000 | \$0 | \$5,139 | \$5,139 |
| Callier - Business Office | | | | | | | | |
| 35729017 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$69,278 | \$69,278 | 0.0000 | \$0 | \$280,000 | \$280,000 |
| Budget - Travel | 0.0000 | \$0 | \$278 | \$278 | 0.0000 | \$0 | \$278 | \$278 |
| | 0.0000 | \$0 | \$69,556 | \$69,556 | 0.0000 | \$0 | \$280,278 | \$280,278 |
| Callier - Clinical Support | | | | | | | | |
| 35729020 | | | | | | | | |
| Budget - Admin Salaries | 19.0000 | \$1,336,778 | \$0 | \$1,336,778 | 17.8900 | \$1,335,304 | \$0 | \$1,335,304 |
| Budget - Classified Salaries | 24.8000 | \$1,108,876 | \$0 | \$1,108,876 | 24.4700 | \$1,160,499 | \$0 | \$1,160,499 |
| Budget - Other Salary & Wages | 0.0000 | \$16,693 | \$0 | \$16,693 | 0.0000 | \$16,693 | \$0 | \$16,693 |
| Budget - Longevity Pay | 0.0000 | \$31,150 | \$0 | \$31,150 | 0.0000 | \$31,414 | \$0 | \$31,414 |
| Budget - M&O | 0.0000 | \$0 | \$33,386 | \$33,386 | 0.0000 | \$0 | \$0 | \$0 |
| | 43.8000 | \$2,493,497 | \$33,386 | \$2,526,883 | 42.3600 | \$2,543,910 | \$0 | \$2,543,910 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total Organized Activities | | | | | | | | |
| Budget - Admin Salaries | 19.0000 | \$1,336,778 | \$0 | \$1,336,778 | 17.8900 | \$1,335,304 | \$0 | \$1,335,304 |
| Budget - Classified Salaries | 25.9000 | \$1,147,576 | \$0 | \$1,147,576 | 25.5700 | \$1,200,552 | \$0 | \$1,200,552 |
| Budget - Other Salary & Wages | 0.0000 | \$24,205 | \$0 | \$24,205 | 0.0000 | \$38,919 | \$0 | \$38,919 |
| Budget - Longevity Pay | 0.0000 | \$32,140 | \$0 | \$32,140 | 0.0000 | \$32,446 | \$0 | \$32,446 |
| Budget - M&O | 0.0000 | \$0 | \$129,481 | \$129,481 | 0.0000 | \$0 | \$334,990 | \$334,990 |
| Budget - Travel | 0.0000 | \$0 | \$833 | \$833 | 0.0000 | \$0 | \$917 | \$917 |
| | 44.9000 | \$2,540,699 | \$130,314 | \$2,671,013 | 43.4600 | \$2,607,221 | \$335,907 | \$2,943,128 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total ACADEMIC SUPPORT | | | | | | | | |
| Budget - Admin Salaries | 19.0000 | \$1,336,778 | \$0 | \$1,336,778 | 17.8900 | \$1,335,304 | \$0 | \$1,335,304 |
| Budget - Classified Salaries | 25.9000 | \$1,147,576 | \$0 | \$1,147,576 | 25.5700 | \$1,200,552 | \$0 | \$1,200,552 |
| Budget - Other Salary & Wages | 0.0000 | \$24,205 | \$0 | \$24,205 | 0.0000 | \$38,919 | \$0 | \$38,919 |
| Budget - Longevity Pay | 0.0000 | \$32,140 | \$0 | \$32,140 | 0.0000 | \$32,446 | \$0 | \$32,446 |
| Budget - M&O | 0.0000 | \$0 | \$129,481 | \$129,481 | 0.0000 | \$0 | \$334,990 | \$334,990 |
| Budget - Travel | 0.0000 | \$0 | \$833 | \$833 | 0.0000 | \$0 | \$917 | \$917 |
| | 44.9000 | \$2,540,699 | \$130,314 | \$2,671,013 | 43.4600 | \$2,607,221 | \$335,907 | \$2,943,128 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | 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 | \$376,113 | \$0 | \$376,113 | 1.6000 | \$380,110 | \$0 | \$380,110 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$191,856 | \$191,856 | 0.0000 | \$0 | \$196,856 | \$196,856 |
| | 1.6000 | \$381,113 | \$191,856 | \$572,969 | 1.6000 | \$380,110 | \$196,856 | \$576,966 |
| NS&M FS - F2 SI Sem | | | | | | | | |
| 32822001 | | | | | | | | |
| Budget - Admin Salaries | 5.0000 | \$396,571 | \$0 | \$396,571 | 5.0000 | \$403,538 | \$0 | \$403,538 |
| Budget - Faculty Salaries | 2.0000 | \$173,166 | \$0 | \$173,166 | 2.0000 | \$174,032 | \$0 | \$174,032 |
| Budget - M&O | 0.0000 | \$0 | \$335 | \$335 | 0.0000 | \$0 | \$1,642 | \$1,642 |
| | 7.0000 | \$569,737 | \$335 | \$570,072 | 7.0000 | \$577,570 | \$1,642 | \$579,212 |
| Total Science, Engineering, and Math | | | | | | | | |
| Budget - Admin Salaries | 6.6000 | \$772,684 | \$0 | \$772,684 | 6.6000 | \$783,648 | \$0 | \$783,648 |
| Budget - Faculty Salaries | 2.0000 | \$173,166 | \$0 | \$173,166 | 2.0000 | \$174,032 | \$0 | \$174,032 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$192,191 | \$192,191 | 0.0000 | \$0 | \$198,498 | \$198,498 |
| | 8.6000 | \$950,850 | \$192,191 | \$1,143,041 | 8.6000 | \$957,680 | \$198,498 | \$1,156,178 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | 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 | \$164,458 | \$164,458 | 0.0000 | \$0 | \$410,084 | \$410,084 |
| | 0.0000 | \$0 | \$164,458 | \$164,458 | 0.0000 | \$0 | \$410,084 | \$410,084 |
| Total Academic Bridge Program | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$164,458 | \$164,458 | 0.0000 | \$0 | \$410,084 | \$410,084 |
| | 0.0000 | \$0 | \$164,458 | \$164,458 | 0.0000 | \$0 | \$410,084 | \$410,084 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SPECIAL ITEM INSTRUCTIONAL SUPPORT | | | | | | | | |
| Budget - Admin Salaries | 6.6000 | \$772,684 | \$0 | \$772,684 | 6.6000 | \$783,648 | \$0 | \$783,648 |
| Budget - Faculty Salaries | 2.0000 | \$173,166 | \$0 | \$173,166 | 2.0000 | \$174,032 | \$0 | \$174,032 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$356,649 | \$356,649 | 0.0000 | \$0 | \$608,582 | \$608,582 |
| | 8.6000 | \$950,850 | \$356,649 | \$1,307,499 | 8.6000 | \$957,680 | \$608,582 | \$1,566,262 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Rsch Supp - Cent Res Off | | | | | | | | |
| 14021009 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$142,146 | \$0 | \$142,146 |
| Budget - M&O | 0.0000 | \$0 | \$226,054 | \$226,054 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$0 | \$226,054 | \$226,054 | 0.0000 | \$142,146 | \$0 | \$142,146 |
| Clean Room Salaries | | | | | | | | |
| 14021011 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$383,885 | \$0 | \$383,885 | 3.0000 | \$378,546 | \$0 | \$378,546 |
| Budget - Classified Salaries | 5.0000 | \$361,802 | \$0 | \$361,802 | 6.0000 | \$436,302 | \$0 | \$436,302 |
| | 8.0000 | \$745,687 | \$0 | \$745,687 | 9.0000 | \$814,848 | \$0 | \$814,848 |
| Research Info System Salaries | | | | | | | | |
| 14021012 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$134,608 | \$0 | \$134,608 | 2.0000 | \$279,800 | \$0 | \$279,800 |
| Budget - Classified Salaries | 11.0000 | \$640,717 | \$0 | \$640,717 | 9.0000 | \$558,535 | \$0 | \$558,535 |
| | 12.0000 | \$775,325 | \$0 | \$775,325 | 11.0000 | \$838,335 | \$0 | \$838,335 |
| Lab Safety Salaries | | | | | | | | |
| 14021013 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$96,900 | \$0 | \$96,900 | 1.0000 | \$101,745 | \$0 | \$101,745 |
| Budget - Classified Salaries | 14.0000 | \$733,990 | \$0 | \$733,990 | 13.0000 | \$737,670 | \$0 | \$737,670 |
| | 15.0000 | \$830,890 | \$0 | \$830,890 | 14.0000 | \$839,415 | \$0 | \$839,415 |
| Lab Bldg Facilities Salaries | | | | | | | | |
| 14021014 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$91,800 | \$0 | \$91,800 | 1.0000 | \$94,554 | \$0 | \$94,554 |
| Budget - Classified Salaries | 12.0000 | \$526,574 | \$0 | \$526,574 | 11.0000 | \$551,817 | \$0 | \$551,817 |
| | 13.0000 | \$618,374 | \$0 | \$618,374 | 12.0000 | \$646,371 | \$0 | \$646,371 |
| Digital MEMS | | | | | | | | |
| 14021016 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.7000 | \$161,957 | \$0 | \$161,957 |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.9445 | \$262,207 | \$0 | \$262,207 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.3700 | \$72,968 | \$0 | \$72,968 |
| | 0.0000 | \$0 | \$0 | \$0 | 4.0145 | \$497,132 | \$0 | \$497,132 |
| Brain Health Institute | | | | | | | | |
| 14521003 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 3.3200 | \$355,277 | \$0 | \$355,277 |
| Budget - Research Asst-Salary | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,132 | \$0 | \$1,132 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 9.6400 | \$493,338 | \$0 | \$493,338 |
| Budget - Admin Salaries | 2.4400 | \$300,124 | \$0 | \$300,124 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 10.0000 | \$531,630 | \$0 | \$531,630 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Salary & Wages | 0.0000 | \$69 | \$0 | \$69 | 0.0000 | \$0 | \$0 | \$0 |
| | 12.4400 | \$831,823 | \$0 | \$831,823 | 12.9600 | \$849,747 | \$0 | \$849,747 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Medical Devices Operations | | | | | | | | |
| 21421005 | | | | | | | | |
| Budget - Admin Salaries | 0.4982 | \$58,015 | \$0 | \$58,015 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$24,000 | \$0 | \$24,000 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 4.7500 | \$266,585 | \$0 | \$266,585 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$1,400 | \$1,400 | 0.0000 | \$0 | \$0 | \$0 |
| | 5.2482 | \$348,600 | \$1,400 | \$350,000 | 0.0000 | \$0 | \$0 | \$0 |
| CEI Operations | | | | | | | | |
| 21421007 | | | | | | | | |
| Budget - Admin Salaries | 2.6025 | \$262,079 | \$0 | \$262,079 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 0.6300 | \$37,782 | \$0 | \$37,782 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$139 | \$139 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.2325 | \$299,861 | \$139 | \$300,000 | 0.0000 | \$0 | \$0 | \$0 |
| Rsch Supp - CVL | | | | | | | | |
| 21821013 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$88,000 | \$0 | \$88,000 | 1.0000 | \$100,800 | \$0 | \$100,800 |
| Budget - Faculty Salaries | 0.0750 | \$848 | \$0 | \$848 | 0.0750 | \$848 | \$0 | \$848 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$42,000 | \$0 | \$42,000 | 0.0000 | \$42,000 | \$0 | \$42,000 |
| Budget - Classified Salaries | 7.0000 | \$449,069 | \$0 | \$449,069 | 7.0000 | \$431,476 | \$0 | \$431,476 |
| Budget - Other Salary & Wages | 0.0000 | \$5,000 | \$0 | \$5,000 | 0.0000 | \$3,600 | \$0 | \$3,600 |
| Budget - M&O | 0.0000 | \$0 | \$23,207 | \$23,207 | 0.0000 | \$0 | \$41,057 | \$41,057 |
| | 8.0750 | \$584,917 | \$23,207 | \$608,124 | 8.0750 | \$578,724 | \$41,057 | \$619,781 |
| Foundation Modern Euro CIV | | | | | | | | |
| 21922001 | | | | | | | | |
| Budget - Admin Salaries | 0.9700 | \$103,790 | \$0 | \$103,790 | 0.9700 | \$105,866 | \$0 | \$105,866 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$24,000 | \$0 | \$24,000 | 0.0000 | \$24,000 | \$0 | \$24,000 |
| Budget - Classified Salaries | 2.0000 | \$93,199 | \$0 | \$93,199 | 2.0000 | \$95,063 | \$0 | \$95,063 |
| Budget - M&O | 0.0000 | \$0 | \$15,049 | \$15,049 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.9700 | \$220,989 | \$15,049 | \$236,038 | 2.9700 | \$224,929 | \$0 | \$224,929 |
| Rsch Supp - NSM | | | | | | | | |
| 32021001 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.5000 | \$75,378 | \$0 | \$75,378 |
| Budget - M&O | 0.0000 | \$0 | \$1,076,097 | \$1,076,097 | 0.0000 | \$0 | \$641,469 | \$641,469 |
| | 0.0000 | \$0 | \$1,076,097 | \$1,076,097 | 0.5000 | \$75,378 | \$641,469 | \$716,847 |
| Startup - Julia Chan | | | | | | | | |
| 32221021 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 2.0000 | \$90,900 | \$0 | \$90,900 |
| | 0.0000 | \$0 | \$0 | \$0 | 2.0000 | \$90,900 | \$0 | \$90,900 |
| Startup - Duane Winkler | | | | | | | | |
| 32521012 | | | | | | | | |
| Budget - Faculty Salaries | 0.9400 | \$32,179 | \$0 | \$32,179 | 0.9400 | \$32,220 | \$0 | \$32,220 |
| | 0.9400 | \$32,179 | \$0 | \$32,179 | 0.9400 | \$32,220 | \$0 | \$32,220 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Startup - Heng Du | | | | | | | | |
| 32521024 | | | | | | | | |
| Budget - Faculty Salaries | 0.4700 | \$30,000 | \$0 | \$30,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.4700 | \$30,000 | \$0 | \$30,000 | 0.0000 | \$0 | \$0 | \$0 |
| Startup - Tae Hoon Kim | | | | | | | | |
| 32521025 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$54,075 | \$0 | \$54,075 | 1.0000 | \$54,075 | \$0 | \$54,075 |
| | 1.0000 | \$54,075 | \$0 | \$54,075 | 1.0000 | \$54,075 | \$0 | \$54,075 |
| Rsh Development Mac Institute | | | | | | | | |
| 32621007 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 2.7246 | \$262,415 | \$0 | \$262,415 |
| Budget - Faculty Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.3900 | \$307,171 | \$0 | \$307,171 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$64,541 | \$0 | \$64,541 |
| | 0.0000 | \$0 | \$0 | \$0 | 5.1146 | \$634,127 | \$0 | \$634,127 |
| Rsch Supp - EPPS | | | | | | | | |
| 33021062 | | | | | | | | |
| Budget - Faculty Salaries | 0.4700 | \$142,511 | \$0 | \$142,511 | 0.4700 | \$142,511 | \$0 | \$142,511 |
| Budget - M&O | 0.0000 | \$0 | \$1,120 | \$1,120 | 0.0000 | \$0 | \$1,120 | \$1,120 |
| | 0.4700 | \$142,511 | \$1,120 | \$143,631 | 0.4700 | \$142,511 | \$1,120 | \$143,631 |
| Rsch Supp - BBS | | | | | | | | |
| 35021087 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$281,520 | \$0 | \$281,520 | 1.0000 | \$287,150 | \$0 | \$287,150 |
| Budget - Faculty Salaries | 2.0000 | \$532,710 | \$0 | \$532,710 | 2.0000 | \$543,365 | \$0 | \$543,365 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$24,928 | \$0 | \$24,928 |
| Budget - Research Asst-Salary | 0.0000 | \$46,776 | \$0 | \$46,776 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.0000 | \$861,006 | \$0 | \$861,006 | 3.0000 | \$855,443 | \$0 | \$855,443 |
| BBS Autism Grant Program | | | | | | | | |
| 35021088 | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$231,360 | \$0 | \$231,360 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Longevity Pay | 0.0000 | \$1,080 | \$0 | \$1,080 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Benefits | 0.0000 | \$0 | \$72,961 | \$72,961 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$232,440 | \$72,961 | \$305,401 | 0.0000 | \$0 | \$0 | \$0 |
| AY18-19 BBS Autism Grant R&D | | | | | | | | |
| 35021089 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.6225 | \$38,669 | \$0 | \$38,669 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$39,738 | \$0 | \$39,738 |
| Budget - Research Asst-Salary | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$26,574 | \$0 | \$26,574 |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 4.1125 | \$192,430 | \$0 | \$192,430 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$10,000 | \$0 | \$10,000 |
| Budget - Longevity Pay | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$597 | \$0 | \$597 |
| Budget - Benefits | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$87,353 | \$87,353 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$261,335 | \$261,335 |
| Budget - Travel | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$5,000 | \$5,000 |
| | 0.0000 | \$0 | \$0 | \$0 | 4.7350 | \$308,008 | \$353,688 | \$661,696 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2018-2019 | | | 2019-2020 | | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|--------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| AY18-19 BBS Autism Grant PT | | | | | | | | |
| 35021090 | | | | | | | | |
| Budget - Research Asst-Salary | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$48,000 | \$0 | \$48,000 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$153,721 | \$153,721 |
| Budget - Travel | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$27,127 | \$27,127 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$48,000 | \$180,848 | \$228,848 |
| Rsch Supp - ECS | | | | | | | | |
| 37021009 | | | | | | | | |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$98,953 | \$0 | \$98,953 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$98,953 | \$0 | \$98,953 |
| ECS FS - MSE Academic | | | | | | | | |
| 37121009 | | | | | | | | |
| Budget - Admin Salaries | 0.5000 | \$42,588 | \$0 | \$42,588 | 1.0000 | \$86,879 | \$0 | \$86,879 |
| Budget - Faculty Salaries | 6.1300 | \$907,389 | \$0 | \$907,389 | 5.0944 | \$789,065 | \$0 | \$789,065 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$4,444 | \$0 | \$4,444 | 0.0000 | \$0 | \$0 | \$0 |
| | 6.6300 | \$954,421 | \$0 | \$954,421 | 6.0944 | \$875,944 | \$0 | \$875,944 |
| ECS FS - BE Academic | | | | | | | | |
| 37321004 | | | | | | | | |
| Budget - Faculty Salaries | 2.7200 | \$404,068 | \$0 | \$404,068 | 2.7200 | \$417,728 | \$0 | \$417,728 |
| Budget - M&O | 0.0000 | \$0 | \$449 | \$449 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.7200 | \$404,068 | \$449 | \$404,517 | 2.7200 | \$417,728 | \$0 | \$417,728 |
| A&H RA T&F | | | | | | | | |
| 40024001 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$10,600 | \$10,600 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$10,600 | \$10,600 |
| ATEC RA T&F | | | | | | | | |
| 40024002 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$137,600 | \$137,600 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$137,600 | \$137,600 |
| BBS RA T&F | | | | | | | | |
| 40024003 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$626,700 | \$626,700 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$626,700 | \$626,700 |
| ECS RA T&F | | | | | | | | |
| 40024004 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$4,960,400 | \$4,960,400 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$4,960,400 | \$4,960,400 |
| EPPS RA T&F | | | | | | | | |
| 40024005 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$180,400 | \$180,400 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$180,400 | \$180,400 |
| JSOM RA T&F | | | | | | | | |
| 40024006 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$354,900 | \$354,900 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$354,900 | \$354,900 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| NSM RA T&F | | | | | | | | |
| 40024007 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$1,286,800 | \$1,286,800 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$1,286,800 | \$1,286,800 |
| Administrative RA T&F | | | | | | | | |
| 40024009 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$450,000 | \$450,000 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$450,000 | \$450,000 |
| Hazlewood - TVC | | | | | | | | |
| 41021025 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$280,453 | \$280,453 | 0.0000 | \$0 | \$282,261 | \$282,261 |
| | 0.0000 | \$0 | \$280,453 | \$280,453 | 0.0000 | \$0 | \$282,261 | \$282,261 |
| Hazlewood - Mltry Vets Exempt | | | | | | | | |
| 41024002 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$161,649 | \$161,649 | 0.0000 | \$0 | \$164,423 | \$164,423 |
| | 0.0000 | \$0 | \$161,649 | \$161,649 | 0.0000 | \$0 | \$164,423 | \$164,423 |
| NRUF | | | | | | | | |
| 43024001 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$6,500,000 | \$6,500,000 | 0.0000 | \$0 | \$232,600 | \$232,600 |
| | 0.0000 | \$0 | \$6,500,000 | \$6,500,000 | 0.0000 | \$0 | \$232,600 | \$232,600 |
| Total Research Enhancement | | | | | | | | |
| Budget - Admin Salaries | 20.0107 | \$2,128,744 | \$0 | \$2,128,744 | 22.8371 | \$2,616,157 | \$0 | \$2,616,157 |
| Budget - Faculty Salaries | 12.8050 | \$2,049,705 | \$0 | \$2,049,705 | 13.6339 | \$2,495,115 | \$0 | \$2,495,115 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$94,444 | \$0 | \$94,444 | 0.0000 | \$229,619 | \$0 | \$229,619 |
| Budget - Research Asst-Salary | 0.0000 | \$46,776 | \$0 | \$46,776 | 0.0000 | \$75,706 | \$0 | \$75,706 |
| Budget - Classified Salaries | 66.3800 | \$3,641,348 | \$0 | \$3,641,348 | 64.1225 | \$3,634,140 | \$0 | \$3,634,140 |
| Budget - Other Salary & Wages | 0.0000 | \$5,069 | \$0 | \$5,069 | 0.0000 | \$13,600 | \$0 | \$13,600 |
| Budget - Longevity Pay | 0.0000 | \$1,080 | \$0 | \$1,080 | 0.0000 | \$597 | \$0 | \$597 |
| Budget - Benefits | 0.0000 | \$0 | \$72,961 | \$72,961 | 0.0000 | \$0 | \$87,353 | \$87,353 |
| Budget - M&O | 0.0000 | \$0 | \$1,785,617 | \$1,785,617 | 0.0000 | \$0 | \$1,545,386 | \$1,545,386 |
| Budget - Travel | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$32,127 | \$32,127 |
| Budget - Other Expenses | 0.0000 | \$0 | \$6,500,000 | \$6,500,000 | 0.0000 | \$0 | \$8,240,000 | \$8,240,000 |
| | 99.1957 | \$7,967,166 | \$8,358,578 | \$16,325,744 | 100.5935 | \$9,064,934 | \$9,904,866 | \$18,969,800 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total BASIC RESEARCH | | | | | | | | |
| Budget - Admin Salaries | 20.0107 | \$2,128,744 | \$0 | \$2,128,744 | 22.8371 | \$2,616,157 | \$0 | \$2,616,157 |
| Budget - Faculty Salaries | 12.8050 | \$2,049,705 | \$0 | \$2,049,705 | 13.6339 | \$2,495,115 | \$0 | \$2,495,115 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$94,444 | \$0 | \$94,444 | 0.0000 | \$229,619 | \$0 | \$229,619 |
| Budget - Research Asst-Salary | 0.0000 | \$46,776 | \$0 | \$46,776 | 0.0000 | \$75,706 | \$0 | \$75,706 |
| Budget - Classified Salaries | 66.3800 | \$3,641,348 | \$0 | \$3,641,348 | 64.1225 | \$3,634,140 | \$0 | \$3,634,140 |
| Budget - Other Salary & Wages | 0.0000 | \$5,069 | \$0 | \$5,069 | 0.0000 | \$13,600 | \$0 | \$13,600 |
| Budget - Longevity Pay | 0.0000 | \$1,080 | \$0 | \$1,080 | 0.0000 | \$597 | \$0 | \$597 |
| Budget - Benefits | 0.0000 | \$0 | \$72,961 | \$72,961 | 0.0000 | \$0 | \$87,353 | \$87,353 |
| Budget - M&O | 0.0000 | \$0 | \$1,785,617 | \$1,785,617 | 0.0000 | \$0 | \$1,545,386 | \$1,545,386 |
| Budget - Travel | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$32,127 | \$32,127 |
| Budget - Other Expenses | 0.0000 | \$0 | \$6,500,000 | \$6,500,000 | 0.0000 | \$0 | \$8,240,000 | \$8,240,000 |
| | 99.1957 | \$7,967,166 | \$8,358,578 | \$16,325,744 | 100.5935 | \$9,064,934 | \$9,904,866 | \$18,969,800 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | 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 | \$4,422 | \$0 | \$4,422 | 0.0500 | \$6,103 | \$0 | \$6,103 |
| Budget - Faculty Salaries | 1.0000 | \$152,217 | \$0 | \$152,217 | 2.0000 | \$248,733 | \$0 | \$248,733 |
| Budget - M&O | 0.0000 | \$0 | \$117,227 | \$117,227 | 0.0000 | \$0 | \$15,950 | \$15,950 |
| | 1.0500 | \$156,639 | \$117,227 | \$273,866 | 2.0500 | \$254,836 | \$15,950 | \$270,786 |
| SI Center Applied Biology 2 | | | | | | | | |
| 32121016 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$10,778 | \$10,778 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$10,778 | \$10,778 |
| Total Center for Applied Biology | | | | | | | | |
| Budget - Admin Salaries | 0.0500 | \$4,422 | \$0 | \$4,422 | 0.0500 | \$6,103 | \$0 | \$6,103 |
| Budget - Faculty Salaries | 1.0000 | \$152,217 | \$0 | \$152,217 | 2.0000 | \$248,733 | \$0 | \$248,733 |
| Budget - M&O | 0.0000 | \$0 | \$117,227 | \$117,227 | 0.0000 | \$0 | \$26,728 | \$26,728 |
| | 1.0500 | \$156,639 | \$117,227 | \$273,866 | 2.0500 | \$254,836 | \$26,728 | \$281,564 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Nano Technology S.I. | | | | | | | | |
| 32621003 | | | | | | | | |
| Budget - Faculty Salaries | 0.6100 | \$52,196 | \$0 | \$52,196 | 0.6100 | \$52,863 | \$0 | \$52,863 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$17,337 | \$0 | \$17,337 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$40,941 | \$0 | \$40,941 | 1.0000 | \$41,760 | \$0 | \$41,760 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$13,692 | \$13,692 |
| | 1.6100 | \$110,474 | \$0 | \$110,474 | 1.6100 | \$94,623 | \$13,692 | \$108,315 |
| Nano Technology S.I. F2 | | | | | | | | |
| 32622003 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$3,646 | \$3,646 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$3,646 | \$3,646 |
| Total Center for Nanotechnology Research | | | | | | | | |
| Budget - Faculty Salaries | 0.6100 | \$52,196 | \$0 | \$52,196 | 0.6100 | \$52,863 | \$0 | \$52,863 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$17,337 | \$0 | \$17,337 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$40,941 | \$0 | \$40,941 | 1.0000 | \$41,760 | \$0 | \$41,760 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$17,338 | \$17,338 |
| | 1.6100 | \$110,474 | \$0 | \$110,474 | 1.6100 | \$94,623 | \$17,338 | \$111,961 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| F1 Middle School Brain Years | | | | | | | | |
| 14521002 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$173,541 | \$0 | \$173,541 | 1.0000 | \$127,247 | \$0 | \$127,247 |
| Budget - Classified Salaries | 16.5300 | \$836,176 | \$0 | \$836,176 | 16.0000 | \$863,172 | \$0 | \$863,172 |
| Budget - Other Salary & Wages | 0.0000 | \$388 | \$0 | \$388 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$500,000 | \$500,000 |
| | 18.5300 | \$1,010,105 | \$0 | \$1,010,105 | 17.0000 | \$990,419 | \$500,000 | \$1,490,419 |
| F2 Middle School Brain Years | | | | | | | | |
| 14522002 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.5200 | \$175,660 | \$0 | \$175,660 |
| Budget - Research Asst-Salary | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,508 | \$0 | \$1,508 |
| Budget - Classified Salaries | 3.8500 | \$238,077 | \$0 | \$238,077 | 2.1100 | \$107,082 | \$0 | \$107,082 |
| Budget - Other Salary & Wages | 0.0000 | \$271 | \$0 | \$271 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$31,295 | \$31,295 |
| | 3.8500 | \$238,348 | \$0 | \$238,348 | 3.6300 | \$284,250 | \$31,295 | \$315,545 |
| Total Middle School Brain Years | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$173,541 | \$0 | \$173,541 | 2.5200 | \$302,907 | \$0 | \$302,907 |
| Budget - Research Asst-Salary | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,508 | \$0 | \$1,508 |
| Budget - Classified Salaries | 20.3800 | \$1,074,253 | \$0 | \$1,074,253 | 18.1100 | \$970,254 | \$0 | \$970,254 |
| Budget - Other Salary & Wages | 0.0000 | \$659 | \$0 | \$659 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$531,295 | \$531,295 |
| | 22.3800 | \$1,248,453 | \$0 | \$1,248,453 | 20.6300 | \$1,274,669 | \$531,295 | \$1,805,964 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Science, Engineering and Math

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|----------|-----------|-----------------------|-------------------|----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| SI SEM NT Center | | | | | | | | |
| 32621006 | | | | | | | | |
| Budget - Admin Salaries | 0.3600 | \$28,091 | \$0 | \$28,091 | 0.2754 | \$20,656 | \$0 | \$20,656 |
| Budget - Classified Salaries | 1.0000 | \$38,543 | \$0 | \$38,543 | 1.0000 | \$38,543 | \$0 | \$38,543 |
| Budget - M&O | 0.0000 | \$0 | \$450 | \$450 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.3600 | \$66,634 | \$450 | \$67,084 | 1.2754 | \$59,199 | \$0 | \$59,199 |
| Total Science, Engineering and Math | | | | | | | | |
| Budget - Admin Salaries | 0.3600 | \$28,091 | \$0 | \$28,091 | 0.2754 | \$20,656 | \$0 | \$20,656 |
| Budget - Classified Salaries | 1.0000 | \$38,543 | \$0 | \$38,543 | 1.0000 | \$38,543 | \$0 | \$38,543 |
| Budget - M&O | 0.0000 | \$0 | \$450 | \$450 | 0.0000 | \$0 | \$0 | \$0 |
| | 1.3600 | \$66,634 | \$450 | \$67,084 | 1.2754 | \$59,199 | \$0 | \$59,199 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SPECIAL ITEMS DIRECTED RESEARCH | | | | | | | | |
| Budget - Admin Salaries | 2.4100 | \$206,054 | \$0 | \$206,054 | 2.8454 | \$329,666 | \$0 | \$329,666 |
| Budget - Faculty Salaries | 1.6100 | \$204,413 | \$0 | \$204,413 | 2.6100 | \$301,596 | \$0 | \$301,596 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$17,337 | \$0 | \$17,337 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Research Asst-Salary | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,508 | \$0 | \$1,508 |
| Budget - Classified Salaries | 22.3800 | \$1,153,737 | \$0 | \$1,153,737 | 20.1100 | \$1,050,557 | \$0 | \$1,050,557 |
| Budget - Other Salary & Wages | 0.0000 | \$659 | \$0 | \$659 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$117,677 | \$117,677 | 0.0000 | \$0 | \$575,361 | \$575,361 |
| | 26.4000 | \$1,582,200 | \$117,677 | \$1,699,877 | 25.5654 | \$1,683,327 | \$575,361 | \$2,258,688 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|------------------------------|-----------|-----------------------|-------------------|-------|-----------|-----------------------|-------------------|----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| SEEC Salary | | | | | | | | |
| 10322009 | | | | | | | | |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$97,920 | \$0 | \$97,920 |
| | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$97,920 | \$0 | \$97,920 |
| Total Public Service | | | | | | | | |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$97,920 | \$0 | \$97,920 |
| | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$97,920 | \$0 | \$97,920 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Callier - Organized Activity | | | | | | | | |
| 35729000 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$5,000 | \$5,000 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$5,000 | \$5,000 |
| Cochlear Implant Service | | | | | | | | |
| 35729005 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$3,339 | \$3,339 | 0.0000 | \$0 | \$3,500 | \$3,500 |
| Budget - Travel | 0.0000 | \$0 | \$696 | \$696 | 0.0000 | \$0 | \$696 | \$696 |
| | 0.0000 | \$0 | \$4,035 | \$4,035 | 0.0000 | \$0 | \$4,196 | \$4,196 |
| DISD Speech | | | | | | | | |
| 35729006 | | | | | | | | |
| Budget - Admin Salaries | 1.5000 | \$106,713 | \$0 | \$106,713 | 1.0000 | \$74,285 | \$0 | \$74,285 |
| Budget - Faculty Salaries | 0.5000 | \$29,724 | \$0 | \$29,724 | 0.5000 | \$30,616 | \$0 | \$30,616 |
| Budget - Other Salary & Wages | 0.0000 | \$31,995 | \$0 | \$31,995 | 0.0000 | \$40,000 | \$0 | \$40,000 |
| Budget - Longevity Pay | 0.0000 | \$260 | \$0 | \$260 | 0.0000 | \$480 | \$0 | \$480 |
| Budget - M&O | 0.0000 | \$0 | \$4,173 | \$4,173 | 0.0000 | \$0 | \$20,350 | \$20,350 |
| | 2.0000 | \$168,692 | \$4,173 | \$172,865 | 1.5000 | \$145,381 | \$20,350 | \$165,731 |
| Callier - Hearing Aid Disp | | | | | | | | |
| 35729008 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$1,669 | \$0 | \$1,669 | 0.0000 | \$20,000 | \$0 | \$20,000 |
| Budget - M&O | 0.0000 | \$0 | \$46,966 | \$46,966 | 0.0000 | \$0 | \$382,000 | \$382,000 |
| | 0.0000 | \$1,669 | \$46,966 | \$48,635 | 0.0000 | \$20,000 | \$382,000 | \$402,000 |
| Callier - DayCallier - re | | | | | | | | |
| 35729013 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$3,000 | \$0 | \$3,000 |
| Budget - Classified Salaries | 46.9000 | \$1,577,328 | \$0 | \$1,577,328 | 45.9000 | \$1,589,801 | \$0 | \$1,589,801 |
| Budget - Other Salary & Wages | 0.0000 | \$134,142 | \$0 | \$134,142 | 0.0000 | \$152,619 | \$0 | \$152,619 |
| Budget - Longevity Pay | 0.0000 | \$33,270 | \$0 | \$33,270 | 0.0000 | \$41,008 | \$0 | \$41,008 |
| Budget - M&O | 0.0000 | \$0 | \$19,614 | \$19,614 | 0.0000 | \$0 | \$182,500 | \$182,500 |
| | 46.9000 | \$1,744,740 | \$19,614 | \$1,764,354 | 45.9000 | \$1,786,428 | \$182,500 | \$1,968,928 |
| Callier Child Food Service | | | | | | | | |
| 35729024 | | | | | | | | |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 2.0000 | \$54,366 | \$0 | \$54,366 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$16,000 | \$0 | \$16,000 |
| Budget - Longevity Pay | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$1,880 | \$0 | \$1,880 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$82,754 | \$82,754 |
| | 0.0000 | \$0 | \$0 | \$0 | 2.0000 | \$72,246 | \$82,754 | \$155,000 |
| Callier Adult Lunch Program | | | | | | | | |
| 35729025 | | | | | | | | |
| Budget - Classified Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$37,296 | \$0 | \$37,296 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$7,000 | \$0 | \$7,000 |
| Budget - Longevity Pay | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$240 | \$0 | \$240 |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$60,464 | \$60,464 |
| | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$44,536 | \$60,464 | \$105,000 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total Organized Activities | | | | | | | | |
| Budget - Admin Salaries | 1.5000 | \$106,713 | \$0 | \$106,713 | 1.0000 | \$77,285 | \$0 | \$77,285 |
| Budget - Faculty Salaries | 0.5000 | \$29,724 | \$0 | \$29,724 | 0.5000 | \$30,616 | \$0 | \$30,616 |
| Budget - Classified Salaries | 46.9000 | \$1,577,328 | \$0 | \$1,577,328 | 48.9000 | \$1,681,463 | \$0 | \$1,681,463 |
| Budget - Other Salary & Wages | 0.0000 | \$167,806 | \$0 | \$167,806 | 0.0000 | \$235,619 | \$0 | \$235,619 |
| Budget - Longevity Pay | 0.0000 | \$33,530 | \$0 | \$33,530 | 0.0000 | \$43,608 | \$0 | \$43,608 |
| Budget - M&O | 0.0000 | \$0 | \$74,092 | \$74,092 | 0.0000 | \$0 | \$736,568 | \$736,568 |
| Budget - Travel | 0.0000 | \$0 | \$696 | \$696 | 0.0000 | \$0 | \$696 | \$696 |
| | 48.9000 | \$1,915,101 | \$74,788 | \$1,989,889 | 50.4000 | \$2,068,591 | \$737,264 | \$2,805,855 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total PUBLIC SERVICE | | | | | | | | |
| Budget - Admin Salaries | 1.5000 | \$106,713 | \$0 | \$106,713 | 1.0000 | \$77,285 | \$0 | \$77,285 |
| Budget - Faculty Salaries | 0.5000 | \$29,724 | \$0 | \$29,724 | 0.5000 | \$30,616 | \$0 | \$30,616 |
| Budget - Classified Salaries | 46.9000 | \$1,577,328 | \$0 | \$1,577,328 | 49.9000 | \$1,779,383 | \$0 | \$1,779,383 |
| Budget - Other Salary & Wages | 0.0000 | \$167,806 | \$0 | \$167,806 | 0.0000 | \$235,619 | \$0 | \$235,619 |
| Budget - Longevity Pay | 0.0000 | \$33,530 | \$0 | \$33,530 | 0.0000 | \$43,608 | \$0 | \$43,608 |
| Budget - M&O | 0.0000 | \$0 | \$74,092 | \$74,092 | 0.0000 | \$0 | \$736,568 | \$736,568 |
| Budget - Travel | 0.0000 | \$0 | \$696 | \$696 | 0.0000 | \$0 | \$696 | \$696 |
| | 48.9000 | \$1,915,101 | \$74,788 | \$1,989,889 | 51.4000 | \$2,166,511 | \$737,264 | \$2,903,775 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Academic Bridge Program | | | | | | | | |
| 36021016 | | | | | | | | |
| Budget - Admin Salaries | 3.5000 | \$235,450 | \$0 | \$235,450 | 3.0000 | \$208,491 | \$0 | \$208,491 |
| Budget - Classified Salaries | 1.0000 | \$43,961 | \$0 | \$43,961 | 1.0000 | \$44,840 | \$0 | \$44,840 |
| | 4.5000 | \$279,411 | \$0 | \$279,411 | 4.0000 | \$253,331 | \$0 | \$253,331 |
| African American Museum | | | | | | | | |
| 40021010 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$44,046 | \$44,046 |
| Budget - M&O | 0.0000 | \$0 | \$44,046 | \$44,046 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$0 | \$44,046 | \$44,046 | 0.0000 | \$0 | \$44,046 | \$44,046 |
| Total Special Items | | | | | | | | |
| Budget - Admin Salaries | 3.5000 | \$235,450 | \$0 | \$235,450 | 3.0000 | \$208,491 | \$0 | \$208,491 |
| Budget - Classified Salaries | 1.0000 | \$43,961 | \$0 | \$43,961 | 1.0000 | \$44,840 | \$0 | \$44,840 |
| Budget - M&O | 0.0000 | \$0 | \$44,046 | \$44,046 | 0.0000 | \$0 | \$44,046 | \$44,046 |
| | 4.5000 | \$279,411 | \$44,046 | \$323,457 | 4.0000 | \$253,331 | \$44,046 | \$297,377 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|------------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SPECIAL ITEMS PUBLIC SERVICE | | | | | | | | |
| Budget - Admin Salaries | 3.5000 | \$235,450 | \$0 | \$235,450 | 3.0000 | \$208,491 | \$0 | \$208,491 |
| Budget - Classified Salaries | 1.0000 | \$43,961 | \$0 | \$43,961 | 1.0000 | \$44,840 | \$0 | \$44,840 |
| Budget - M&O | 0.0000 | \$0 | \$44,046 | \$44,046 | 0.0000 | \$0 | \$44,046 | \$44,046 |
| | 4.5000 | \$279,411 | \$44,046 | \$323,457 | 4.0000 | \$253,331 | \$44,046 | \$297,377 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Title IX Initiatives Salary | | | | | | | | |
| 10322006 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$96,757 | \$0 | \$96,757 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$80,000 | \$0 | \$80,000 | 1.0000 | \$82,500 | \$0 | \$82,500 |
| | 2.0000 | \$176,757 | \$0 | \$176,757 | 1.0000 | \$82,500 | \$0 | \$82,500 |
| Compliance Salary | | | | | | | | |
| 10322007 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$130,000 | \$0 | \$130,000 | 2.0000 | \$364,400 | \$0 | \$364,400 |
| Budget - Classified Salaries | 4.0000 | \$221,006 | \$0 | \$221,006 | 1.0000 | \$64,727 | \$0 | \$64,727 |
| | 5.0000 | \$351,006 | \$0 | \$351,006 | 3.0000 | \$429,127 | \$0 | \$429,127 |
| Institutional Equity Salary | | | | | | | | |
| 10322008 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$91,035 | \$0 | \$91,035 | 1.0000 | \$92,856 | \$0 | \$92,856 |
| Budget - Classified Salaries | 1.0000 | \$60,934 | \$0 | \$60,934 | 1.0000 | \$84,150 | \$0 | \$84,150 |
| | 2.0000 | \$151,969 | \$0 | \$151,969 | 2.0000 | \$177,006 | \$0 | \$177,006 |
| Planning & Analysis | | | | | | | | |
| 15021001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$92,001 | \$0 | \$92,001 | 1.0000 | \$93,841 | \$0 | \$93,841 |
| Budget - Research Asst-Salary | 0.0000 | \$1,204 | \$0 | \$1,204 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 9.0000 | \$617,588 | \$0 | \$617,588 | 7.0000 | \$538,052 | \$0 | \$538,052 |
| | 10.0000 | \$710,793 | \$0 | \$710,793 | 8.0000 | \$631,893 | \$0 | \$631,893 |
| VP Public Affairs | | | | | | | | |
| 16022001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$220,416 | \$0 | \$220,416 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$54,715 | \$0 | \$54,715 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$20,540 | \$20,540 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$275,131 | \$20,540 | \$295,671 | 0.0000 | \$0 | \$0 | \$0 |
| Galerstein Gender Center | | | | | | | | |
| 17022002 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$132,565 | \$0 | \$132,565 | 2.0000 | \$167,684 | \$0 | \$167,684 |
| Budget - Classified Salaries | 1.1393 | \$49,788 | \$0 | \$49,788 | 1.1400 | \$61,499 | \$0 | \$61,499 |
| Budget - Other Salary & Wages | 0.0000 | \$40,719 | \$0 | \$40,719 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.1393 | \$223,072 | \$0 | \$223,072 | 3.1400 | \$229,183 | \$0 | \$229,183 |
| Commeng Salaries | | | | | | | | |
| 17022003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$51,518 | \$0 | \$51,518 | 1.0000 | \$52,548 | \$0 | \$52,548 |
| Budget - Classified Salaries | 1.0000 | \$34,999 | \$0 | \$34,999 | 1.0000 | \$35,061 | \$0 | \$35,061 |
| Budget - Other Salary & Wages | 0.0000 | \$62 | \$0 | \$62 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$86,579 | \$0 | \$86,579 | 2.0000 | \$87,609 | \$0 | \$87,609 |
| VP Diversity Salary | | | | | | | | |
| 17022005 | | | | | | | | |
| Budget - Admin Salaries | 0.0620 | \$5,274 | \$0 | \$5,274 | 0.0000 | \$5,284 | \$0 | \$5,284 |
| Budget - Other Salary & Wages | 0.0000 | \$10 | \$0 | \$10 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0620 | \$5,284 | \$0 | \$5,284 | 0.0000 | \$5,284 | \$0 | \$5,284 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

| APPROPRIATION ITEMS | 2018-2019 | | | 2019-2020 | | | | |
|------------------------------------|-----------|-----------------------|-------------------|-------------|---------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Salary Savings Reserve Fund 1 | | | | | | | | |
| 43021038 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | (\$630,881) | \$0 | (\$630,881) |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | (\$630,881) | \$0 | (\$630,881) |
| Salary Savings Reserve Fund 2 | | | | | | | | |
| 43022028 | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$2,299 | \$2,299 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$0 | \$2,299 | \$2,299 | 0.0000 | \$0 | \$0 | \$0 |
| Procurement - State Operating | | | | | | | | |
| 44122001 | | | | | | | | |
| Budget - Classified Salaries | 18.0000 | \$762,580 | \$0 | \$762,580 | 17.0000 | \$781,862 | \$0 | \$781,862 |
| | 18.0000 | \$762,580 | \$0 | \$762,580 | 17.0000 | \$781,862 | \$0 | \$781,862 |
| OFED Salaries | | | | | | | | |
| 50022000 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 1.0000 | \$95,000 | \$0 | \$95,000 |
| Budget - Classified Salaries | 9.6625 | \$489,684 | \$0 | \$489,684 | 3.0000 | \$140,291 | \$0 | \$140,291 |
| Budget - Other Salary & Wages | 0.0000 | \$13,068 | \$0 | \$13,068 | 0.0000 | \$0 | \$0 | \$0 |
| | 9.6625 | \$502,752 | \$0 | \$502,752 | 4.0000 | \$235,291 | \$0 | \$235,291 |
| HR - State Salaries | | | | | | | | |
| 55022001 | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$521,682 | \$0 | \$521,682 | 3.0000 | \$460,146 | \$0 | \$460,146 |
| Budget - Classified Salaries | 19.0000 | \$1,030,341 | \$0 | \$1,030,341 | 18.5000 | \$1,186,638 | \$0 | \$1,186,638 |
| Budget - Other Salary & Wages | 0.0000 | \$4,922 | \$0 | \$4,922 | 0.0000 | \$0 | \$0 | \$0 |
| | 23.0000 | \$1,556,945 | \$0 | \$1,556,945 | 21.5000 | \$1,646,784 | \$0 | \$1,646,784 |
| VPSA State | | | | | | | | |
| 60022001 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$363,793 | \$0 | \$363,793 | 3.0000 | \$375,505 | \$0 | \$375,505 |
| Budget - Classified Salaries | 2.0000 | \$114,419 | \$0 | \$114,419 | 2.0000 | \$117,310 | \$0 | \$117,310 |
| Budget - M&O | 0.0000 | \$0 | \$50,701 | \$50,701 | 0.0000 | \$0 | \$0 | \$0 |
| | 5.0000 | \$478,212 | \$50,701 | \$528,913 | 5.0000 | \$492,815 | \$0 | \$492,815 |
| Total Institutional Support | | | | | | | | |
| Budget - Admin Salaries | 15.0620 | \$1,705,041 | \$0 | \$1,705,041 | 14.0000 | \$1,076,383 | \$0 | \$1,076,383 |
| Budget - Research Asst-Salary | 0.0000 | \$1,204 | \$0 | \$1,204 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 66.8018 | \$3,516,054 | \$0 | \$3,516,054 | 52.6400 | \$3,092,090 | \$0 | \$3,092,090 |
| Budget - Other Salary & Wages | 0.0000 | \$58,781 | \$0 | \$58,781 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$73,540 | \$73,540 | 0.0000 | \$0 | \$0 | \$0 |
| | 81.8638 | \$5,281,080 | \$73,540 | \$5,354,620 | 66.6400 | \$4,168,473 | \$0 | \$4,168,473 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total INSTITUTIONAL SUPPORT | | | | | | | | |
| Budget - Admin Salaries | 15.0620 | \$1,705,041 | \$0 | \$1,705,041 | 14.0000 | \$1,076,383 | \$0 | \$1,076,383 |
| Budget - Research Asst-Salary | 0.0000 | \$1,204 | \$0 | \$1,204 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 66.8018 | \$3,516,054 | \$0 | \$3,516,054 | 52.6400 | \$3,092,090 | \$0 | \$3,092,090 |
| Budget - Other Salary & Wages | 0.0000 | \$58,781 | \$0 | \$58,781 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$73,540 | \$73,540 | 0.0000 | \$0 | \$0 | \$0 |
| | 81.8638 | \$5,281,080 | \$73,540 | \$5,354,620 | 66.6400 | \$4,168,473 | \$0 | \$4,168,473 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Chess Competition | | | | | | | | |
| 10322003 | | | | | | | | |
| Budget - Admin Salaries | 2.0000 | \$120,264 | \$0 | \$120,264 | 2.0000 | \$128,746 | \$0 | \$128,746 |
| Budget - Classified Salaries | 0.8181 | \$36,687 | \$0 | \$36,687 | 1.0000 | \$45,441 | \$0 | \$45,441 |
| | 2.8181 | \$156,951 | \$0 | \$156,951 | 3.0000 | \$174,187 | \$0 | \$174,187 |
| Career Center Intern Program | | | | | | | | |
| 61022001 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$71,767 | \$0 | \$71,767 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 1.0000 | \$40,940 | \$0 | \$40,940 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Salary & Wages | 0.0000 | \$5,242 | \$0 | \$5,242 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.0000 | \$117,949 | \$0 | \$117,949 | 0.0000 | \$0 | \$0 | \$0 |
| Student Accessibility | | | | | | | | |
| 61022003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$63,672 | \$0 | \$63,672 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 3.0000 | \$132,737 | \$0 | \$132,737 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Other Salary & Wages | 0.0000 | \$10,600 | \$0 | \$10,600 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$265,002 | \$265,002 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.0000 | \$207,009 | \$265,002 | \$472,011 | 0.0000 | \$0 | \$0 | \$0 |
| Total Student Services | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$255,703 | \$0 | \$255,703 | 2.0000 | \$128,746 | \$0 | \$128,746 |
| Budget - Classified Salaries | 4.8181 | \$210,364 | \$0 | \$210,364 | 1.0000 | \$45,441 | \$0 | \$45,441 |
| Budget - Other Salary & Wages | 0.0000 | \$15,842 | \$0 | \$15,842 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$265,002 | \$265,002 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.8181 | \$481,909 | \$265,002 | \$746,911 | 3.0000 | \$174,187 | \$0 | \$174,187 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total STUDENT SERVICES | | | | | | | | |
| Budget - Admin Salaries | 4.0000 | \$255,703 | \$0 | \$255,703 | 2.0000 | \$128,746 | \$0 | \$128,746 |
| Budget - Classified Salaries | 4.8181 | \$210,364 | \$0 | \$210,364 | 1.0000 | \$45,441 | \$0 | \$45,441 |
| Budget - Other Salary & Wages | 0.0000 | \$15,842 | \$0 | \$15,842 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - M&O | 0.0000 | \$0 | \$265,002 | \$265,002 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.8181 | \$481,909 | \$265,002 | \$746,911 | 3.0000 | \$174,187 | \$0 | \$174,187 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | 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 | \$1,515,963 | \$1,515,963 | 0.0000 | \$0 | \$1,537,867 | \$1,537,867 |
| | 0.0000 | \$0 | \$1,515,963 | \$1,515,963 | 0.0000 | \$0 | \$1,537,867 | \$1,537,867 |
| Benefits Pool Fund 0001 43021039 | | | | | | | | |
| Budget - Benefits | 0.0000 | \$0 | \$20,705,513 | \$20,705,513 | 0.0000 | \$0 | \$23,746,028 | \$23,746,028 |
| Budget - Unallocated | 0.0000 | \$0 | \$1,113,672 | \$1,113,672 | 0.0000 | \$0 | \$1,506,704 | \$1,506,704 |
| | 0.0000 | \$0 | \$21,819,185 | \$21,819,185 | 0.0000 | \$0 | \$25,252,732 | \$25,252,732 |
| Longevity Pay 43022016 | | | | | | | | |
| Budget - Longevity Pay | 0.0000 | \$648,955 | \$0 | \$648,955 | 0.0000 | \$673,533 | \$0 | \$673,533 |
| | 0.0000 | \$648,955 | \$0 | \$648,955 | 0.0000 | \$673,533 | \$0 | \$673,533 |
| Benefits Pool Fund 0238 43022029 | | | | | | | | |
| Budget - Benefits | 0.0000 | \$0 | \$11,971,611 | \$11,971,611 | 0.0000 | \$0 | \$12,746,909 | \$12,746,909 |
| Budget - Unallocated | 0.0000 | \$0 | \$742,742 | \$742,742 | 0.0000 | \$0 | \$620,971 | \$620,971 |
| | 0.0000 | \$0 | \$12,714,353 | \$12,714,353 | 0.0000 | \$0 | \$13,367,880 | \$13,367,880 |
| Total Staff Benefits to Eligible Employees | | | | | | | | |
| Budget - Longevity Pay | 0.0000 | \$648,955 | \$0 | \$648,955 | 0.0000 | \$673,533 | \$0 | \$673,533 |
| Budget - Benefits | 0.0000 | \$0 | \$34,193,087 | \$34,193,087 | 0.0000 | \$0 | \$38,030,804 | \$38,030,804 |
| Budget - Unallocated | 0.0000 | \$0 | \$1,856,414 | \$1,856,414 | 0.0000 | \$0 | \$2,127,675 | \$2,127,675 |
| | 0.0000 | \$648,955 | \$36,049,501 | \$36,698,456 | 0.0000 | \$673,533 | \$40,158,479 | \$40,832,012 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | 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 | \$648,955 | \$0 | \$648,955 | 0.0000 | \$673,533 | \$0 | \$673,533 |
| Budget - Benefits | 0.0000 | \$0 | \$34,193,087 | \$34,193,087 | 0.0000 | \$0 | \$38,030,804 | \$38,030,804 |
| Budget - Unallocated | 0.0000 | \$0 | \$1,856,414 | \$1,856,414 | 0.0000 | \$0 | \$2,127,675 | \$2,127,675 |
| | 0.0000 | \$648,955 | \$36,049,501 | \$36,698,456 | 0.0000 | \$673,533 | \$40,158,479 | \$40,832,012 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| EH&S - State Salaries 1 | | | | | | | | |
| 51021000 | | | | | | | | |
| Budget - Admin Salaries | 3.0000 | \$290,860 | \$0 | \$290,860 | 3.0000 | \$296,677 | \$0 | \$296,677 |
| Budget - Classified Salaries | 5.0000 | \$262,843 | \$0 | \$262,843 | 5.9470 | \$300,938 | \$0 | \$300,938 |
| Budget - Other Salary & Wages | 0.0000 | \$32,882 | \$0 | \$32,882 | 0.0000 | \$0 | \$0 | \$0 |
| | 8.0000 | \$586,585 | \$0 | \$586,585 | 8.9470 | \$597,615 | \$0 | \$597,615 |
| EH&S - State Salaries 2 | | | | | | | | |
| 51022000 | | | | | | | | |
| Budget - Classified Salaries | 3.0000 | \$127,264 | \$0 | \$127,264 | 2.0530 | \$128,109 | \$0 | \$128,109 |
| Budget - Other Salary & Wages | 0.0000 | \$1 | \$0 | \$1 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.0000 | \$127,265 | \$0 | \$127,265 | 2.0530 | \$128,109 | \$0 | \$128,109 |
| FM Support Svcs | | | | | | | | |
| 52021001 | | | | | | | | |
| Budget - Admin Salaries | 1.3600 | \$193,525 | \$0 | \$193,525 | 1.5100 | \$210,475 | \$0 | \$210,475 |
| Budget - Classified Salaries | 8.1500 | \$338,258 | \$0 | \$338,258 | 9.1000 | \$447,546 | \$0 | \$447,546 |
| Budget - Other Salary & Wages | 0.0000 | \$24,514 | \$0 | \$24,514 | 0.0000 | \$0 | \$0 | \$0 |
| | 9.5100 | \$556,297 | \$0 | \$556,297 | 10.6100 | \$658,021 | \$0 | \$658,021 |
| FM Engineering | | | | | | | | |
| 52021002 | | | | | | | | |
| Budget - Admin Salaries | 0.5200 | \$91,081 | \$0 | \$91,081 | 0.4200 | \$75,500 | \$0 | \$75,500 |
| Budget - Classified Salaries | 4.6100 | \$319,225 | \$0 | \$319,225 | 4.7500 | \$335,431 | \$0 | \$335,431 |
| Budget - Other Salary & Wages | 0.0000 | \$11,546 | \$0 | \$11,546 | 0.0000 | \$0 | \$0 | \$0 |
| | 5.1300 | \$421,852 | \$0 | \$421,852 | 5.1700 | \$410,931 | \$0 | \$410,931 |
| University Police | | | | | | | | |
| 56021003 | | | | | | | | |
| Budget - Admin Salaries | 1.0000 | \$146,132 | \$0 | \$146,132 | 1.0000 | \$150,000 | \$0 | \$150,000 |
| Budget - Classified Salaries | 45.0000 | \$2,194,031 | \$0 | \$2,194,031 | 45.0000 | \$2,230,783 | \$0 | \$2,230,783 |
| Budget - Other Salary & Wages | 0.0000 | \$145,679 | \$0 | \$145,679 | 0.0000 | \$88,909 | \$0 | \$88,909 |
| | 46.0000 | \$2,485,842 | \$0 | \$2,485,842 | 46.0000 | \$2,469,692 | \$0 | \$2,469,692 |
| Police - CA South CB | | | | | | | | |
| 56021004 | | | | | | | | |
| Budget - Classified Salaries | 6.0000 | \$181,226 | \$0 | \$181,226 | 8.0000 | \$247,072 | \$0 | \$247,072 |
| Budget - Other Salary & Wages | 0.0000 | \$10,187 | \$0 | \$10,187 | 0.0000 | \$10,187 | \$0 | \$10,187 |
| | 6.0000 | \$191,413 | \$0 | \$191,413 | 8.0000 | \$257,259 | \$0 | \$257,259 |
| Police - Salaries | | | | | | | | |
| 56022001 | | | | | | | | |
| Budget - Classified Salaries | 10.0000 | \$515,424 | \$0 | \$515,424 | 10.0000 | \$531,955 | \$0 | \$531,955 |
| Budget - Other Salary & Wages | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$15,534 | \$0 | \$15,534 |
| | 10.0000 | \$515,424 | \$0 | \$515,424 | 10.0000 | \$547,489 | \$0 | \$547,489 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-------------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Logistics & Dist Serv Salaries | | | | | | | | |
| 57022001 | | | | | | | | |
| Budget - Admin Salaries | 0.0000 | \$0 | \$0 | \$0 | 0.0900 | \$8,128 | \$0 | \$8,128 |
| Budget - Classified Salaries | 14.0000 | \$500,436 | \$0 | \$500,436 | 13.2000 | \$476,306 | \$0 | \$476,306 |
| Budget - Other Salary & Wages | 0.0000 | \$13,255 | \$0 | \$13,255 | 0.0000 | \$0 | \$0 | \$0 |
| | 14.0000 | \$513,691 | \$0 | \$513,691 | 13.2900 | \$484,434 | \$0 | \$484,434 |
| Total Plant Support Services | | | | | | | | |
| Budget - Admin Salaries | 5.8800 | \$721,598 | \$0 | \$721,598 | 6.0200 | \$740,780 | \$0 | \$740,780 |
| Budget - Classified Salaries | 95.7600 | \$4,438,707 | \$0 | \$4,438,707 | 98.0500 | \$4,698,140 | \$0 | \$4,698,140 |
| Budget - Other Salary & Wages | 0.0000 | \$238,064 | \$0 | \$238,064 | 0.0000 | \$114,630 | \$0 | \$114,630 |
| | 101.6400 | \$5,398,369 | \$0 | \$5,398,369 | 104.0700 | \$5,553,550 | \$0 | \$5,553,550 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|-----------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM Bldg Maintenance | | | | | | | | |
| 52021003 | | | | | | | | |
| Budget - Admin Salaries | 1.3000 | \$132,305 | \$0 | \$132,305 | 1.5000 | \$172,531 | \$0 | \$172,531 |
| Budget - Classified Salaries | 20.3500 | \$828,631 | \$0 | \$828,631 | 21.5000 | \$920,672 | \$0 | \$920,672 |
| Budget - Other Salary & Wages | 0.0000 | \$77,304 | \$0 | \$77,304 | 0.0000 | \$0 | \$0 | \$0 |
| | 21.6500 | \$1,038,240 | \$0 | \$1,038,240 | 23.0000 | \$1,093,203 | \$0 | \$1,093,203 |
| FM Bldg Maintenance - CA | | | | | | | | |
| 52021004 | | | | | | | | |
| Budget - Classified Salaries | 4.4000 | \$192,741 | \$0 | \$192,741 | 4.2500 | \$195,578 | \$0 | \$195,578 |
| Budget - Other Salary & Wages | 0.0000 | \$11,699 | \$0 | \$11,699 | 0.0000 | \$0 | \$0 | \$0 |
| | 4.4000 | \$204,440 | \$0 | \$204,440 | 4.2500 | \$195,578 | \$0 | \$195,578 |
| FM Key Access | | | | | | | | |
| 52021005 | | | | | | | | |
| Budget - Admin Salaries | 0.1000 | \$8,679 | \$0 | \$8,679 | 0.1000 | \$9,112 | \$0 | \$9,112 |
| Budget - Classified Salaries | 3.1500 | \$109,623 | \$0 | \$109,623 | 3.1500 | \$123,664 | \$0 | \$123,664 |
| Budget - Other Salary & Wages | 0.0000 | \$15,596 | \$0 | \$15,596 | 0.0000 | \$0 | \$0 | \$0 |
| | 3.2500 | \$133,898 | \$0 | \$133,898 | 3.2500 | \$132,776 | \$0 | \$132,776 |
| FM Bldg Maintenance - CBH | | | | | | | | |
| 52021006 | | | | | | | | |
| Budget - Classified Salaries | 2.2000 | \$99,334 | \$0 | \$99,334 | 2.1000 | \$98,848 | \$0 | \$98,848 |
| Budget - Other Salary & Wages | 0.0000 | \$7,011 | \$0 | \$7,011 | 0.0000 | \$0 | \$0 | \$0 |
| | 2.2000 | \$106,345 | \$0 | \$106,345 | 2.1000 | \$98,848 | \$0 | \$98,848 |
| Total Building Maintenance | | | | | | | | |
| Budget - Admin Salaries | 1.4000 | \$140,984 | \$0 | \$140,984 | 1.6000 | \$181,643 | \$0 | \$181,643 |
| Budget - Classified Salaries | 30.1000 | \$1,230,329 | \$0 | \$1,230,329 | 31.0000 | \$1,338,762 | \$0 | \$1,338,762 |
| Budget - Other Salary & Wages | 0.0000 | \$111,610 | \$0 | \$111,610 | 0.0000 | \$0 | \$0 | \$0 |
| | 31.5000 | \$1,482,923 | \$0 | \$1,482,923 | 32.6000 | \$1,520,405 | \$0 | \$1,520,405 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM Custodial Services | | | | | | | | |
| 52021007 | | | | | | | | |
| Budget - Admin Salaries | 0.2500 | \$21,696 | \$0 | \$21,696 | 0.2500 | \$22,781 | \$0 | \$22,781 |
| Budget - Classified Salaries | 14.0000 | \$396,754 | \$0 | \$396,754 | 14.0000 | \$436,051 | \$0 | \$436,051 |
| Budget - Other Salary & Wages | 0.0000 | \$24,584 | \$0 | \$24,584 | 0.0000 | \$0 | \$0 | \$0 |
| | 14.2500 | \$443,034 | \$0 | \$443,034 | 14.2500 | \$458,832 | \$0 | \$458,832 |
| Total Custodial Services | | | | | | | | |
| Budget - Admin Salaries | 0.2500 | \$21,696 | \$0 | \$21,696 | 0.2500 | \$22,781 | \$0 | \$22,781 |
| Budget - Classified Salaries | 14.0000 | \$396,754 | \$0 | \$396,754 | 14.0000 | \$436,051 | \$0 | \$436,051 |
| Budget - Other Salary & Wages | 0.0000 | \$24,584 | \$0 | \$24,584 | 0.0000 | \$0 | \$0 | \$0 |
| | 14.2500 | \$443,034 | \$0 | \$443,034 | 14.2500 | \$458,832 | \$0 | \$458,832 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|----------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM Grounds Maintenance | | | | | | | | |
| 52021010 | | | | | | | | |
| Budget - Admin Salaries | 0.3000 | \$26,035 | \$0 | \$26,035 | 0.3000 | \$27,337 | \$0 | \$27,337 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$7,262 | \$0 | \$7,262 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 23.0000 | \$704,594 | \$0 | \$704,594 | 22.5000 | \$752,807 | \$0 | \$752,807 |
| Budget - Other Salary & Wages | 0.0000 | \$73,241 | \$0 | \$73,241 | 0.0000 | \$0 | \$0 | \$0 |
| | 23.3000 | \$811,132 | \$0 | \$811,132 | 22.8000 | \$780,144 | \$0 | \$780,144 |
| FM Garage | | | | | | | | |
| 52021012 | | | | | | | | |
| Budget - Admin Salaries | 0.1000 | \$8,679 | \$0 | \$8,679 | 0.1000 | \$9,112 | \$0 | \$9,112 |
| Budget - Classified Salaries | 0.6000 | \$22,501 | \$0 | \$22,501 | 1.2500 | \$50,968 | \$0 | \$50,968 |
| Budget - Other Salary & Wages | 0.0000 | \$17,125 | \$0 | \$17,125 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.7000 | \$48,305 | \$0 | \$48,305 | 1.3500 | \$60,080 | \$0 | \$60,080 |
| Total Grounds Maintenance | | | | | | | | |
| Budget - Admin Salaries | 0.4000 | \$34,714 | \$0 | \$34,714 | 0.4000 | \$36,449 | \$0 | \$36,449 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$7,262 | \$0 | \$7,262 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 23.6000 | \$727,095 | \$0 | \$727,095 | 23.7500 | \$803,775 | \$0 | \$803,775 |
| Budget - Other Salary & Wages | 0.0000 | \$90,366 | \$0 | \$90,366 | 0.0000 | \$0 | \$0 | \$0 |
| | 24.0000 | \$859,437 | \$0 | \$859,437 | 24.1500 | \$840,224 | \$0 | \$840,224 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--------------------------------|-----------|-----------------------|-------------------|-----------|-----------|-----------------------|-------------------|-----------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| FM EMS | | | | | | | | |
| 52021013 | | | | | | | | |
| Budget - Admin Salaries | 0.9200 | \$125,731 | \$0 | \$125,731 | 0.9200 | \$130,469 | \$0 | \$130,469 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$9,600 | \$0 | \$9,600 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 14.1000 | \$729,746 | \$0 | \$729,746 | 14.0000 | \$771,501 | \$0 | \$771,501 |
| Budget - Other Salary & Wages | 0.0000 | \$36,265 | \$0 | \$36,265 | 0.0000 | \$0 | \$0 | \$0 |
| | 15.0200 | \$901,342 | \$0 | \$901,342 | 14.9200 | \$901,970 | \$0 | \$901,970 |
| Total Utilities | | | | | | | | |
| Budget - Admin Salaries | 0.9200 | \$125,731 | \$0 | \$125,731 | 0.9200 | \$130,469 | \$0 | \$130,469 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$9,600 | \$0 | \$9,600 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 14.1000 | \$729,746 | \$0 | \$729,746 | 14.0000 | \$771,501 | \$0 | \$771,501 |
| Budget - Other Salary & Wages | 0.0000 | \$36,265 | \$0 | \$36,265 | 0.0000 | \$0 | \$0 | \$0 |
| | 15.0200 | \$901,342 | \$0 | \$901,342 | 14.9200 | \$901,970 | \$0 | \$901,970 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|-------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total OPERATION AND MAINTENANCE OF PLANT | | | | | | | | |
| Budget - Admin Salaries | 8.8500 | \$1,044,723 | \$0 | \$1,044,723 | 9.1900 | \$1,112,122 | \$0 | \$1,112,122 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$16,862 | \$0 | \$16,862 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Classified Salaries | 177.5600 | \$7,522,631 | \$0 | \$7,522,631 | 180.8000 | \$8,048,229 | \$0 | \$8,048,229 |
| Budget - Other Salary & Wages | 0.0000 | \$500,889 | \$0 | \$500,889 | 0.0000 | \$114,630 | \$0 | \$114,630 |
| | 186.4100 | \$9,085,105 | \$0 | \$9,085,105 | 189.9900 | \$9,274,981 | \$0 | \$9,274,981 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | 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 | \$14,316,573 | \$14,316,573 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Unallocated | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$13,661,926 | \$13,661,926 |
| | 0.0000 | \$0 | \$14,316,573 | \$14,316,573 | 0.0000 | \$0 | \$13,661,926 | \$13,661,926 |
| Total Special Items - Operation & Maintenance of Plant | | | | | | | | |
| Budget - M&O | 0.0000 | \$0 | \$14,316,573 | \$14,316,573 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Unallocated | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$13,661,926 | \$13,661,926 |
| | 0.0000 | \$0 | \$14,316,573 | \$14,316,573 | 0.0000 | \$0 | \$13,661,926 | \$13,661,926 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|--|-----------|-----------------------|-------------------|--------------|-----------|-----------------------|-------------------|--------------|
| | 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 | \$14,316,573 | \$14,316,573 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Unallocated | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$13,661,926 | \$13,661,926 |
| | 0.0000 | \$0 | \$14,316,573 | \$14,316,573 | 0.0000 | \$0 | \$13,661,926 | \$13,661,926 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|---|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Texas Grant | | | | | | | | |
| 18021007 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$9,500,000 | \$9,500,000 | 0.0000 | \$0 | \$12,082,032 | \$12,082,032 |
| | 0.0000 | \$0 | \$9,500,000 | \$9,500,000 | 0.0000 | \$0 | \$12,082,032 | \$12,082,032 |
| Scholar - 5th Year | | | | | | | | |
| 18021008 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$25,948 | \$25,948 | 0.0000 | \$0 | \$25,948 | \$25,948 |
| | 0.0000 | \$0 | \$25,948 | \$25,948 | 0.0000 | \$0 | \$25,948 | \$25,948 |
| 18-19 Top 10% Scholarship | | | | | | | | |
| 18021010 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$20,000 | \$20,000 | 0.0000 | \$0 | \$0 | \$0 |
| | 0.0000 | \$0 | \$20,000 | \$20,000 | 0.0000 | \$0 | \$0 | \$0 |
| Educational Aide Exemption | | | | | | | | |
| 18021012 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$11,904 | \$11,904 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$11,904 | \$11,904 |
| E&G Budget Reporting | | | | | | | | |
| 43022034 | | | | | | | | |
| Budget - Other Expenses | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$763,816 | \$763,816 |
| | 0.0000 | \$0 | \$0 | \$0 | 0.0000 | \$0 | \$763,816 | \$763,816 |
| Fin Aid - TX College Wk Study | | | | | | | | |
| 61021000 | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$100,000 | \$0 | \$100,000 | 0.0000 | \$100,000 | \$0 | \$100,000 |
| | 0.0000 | \$100,000 | \$0 | \$100,000 | 0.0000 | \$100,000 | \$0 | \$100,000 |
| Total Scholarships & Fellowships | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$100,000 | \$0 | \$100,000 | 0.0000 | \$100,000 | \$0 | \$100,000 |
| Budget - Other Expenses | 0.0000 | \$0 | \$9,545,948 | \$9,545,948 | 0.0000 | \$0 | \$12,883,700 | \$12,883,700 |
| | 0.0000 | \$100,000 | \$9,545,948 | \$9,645,948 | 0.0000 | \$100,000 | \$12,883,700 | \$12,983,700 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

| APPROPRIATION ITEMS | 2018-2019 | | | | 2019-2020 | | | |
|----------------------------------|-----------|-----------------------|-------------------|-------------|-----------|-----------------------|-------------------|--------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total SCHOLARSHIPS & FELLOWSHIPS | | | | | | | | |
| Budget - Other Salary & Wages | 0.0000 | \$100,000 | \$0 | \$100,000 | 0.0000 | \$100,000 | \$0 | \$100,000 |
| Budget - Other Expenses | 0.0000 | \$0 | \$9,545,948 | \$9,545,948 | 0.0000 | \$0 | \$12,883,700 | \$12,883,700 |
| | 0.0000 | \$100,000 | \$9,545,948 | \$9,645,948 | 0.0000 | \$100,000 | \$12,883,700 | \$12,983,700 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

| APPROPRIATION ITEMS | 2018-2019 | | | 2019-2020 | | | | |
|--|------------|-----------------------|-------------------|---------------|------------|-----------------------|-------------------|---------------|
| | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES and WAGES | OTHER EXPENSES | TOTAL |
| Total EDUCATIONAL AND GENERAL FUNDS | | | | | | | | |
| Budget - Admin Salaries | 153.4312 | \$15,132,551 | \$0 | \$15,132,551 | 153.6025 | \$15,145,514 | \$0 | \$15,145,514 |
| Budget - Faculty Salaries | 684.1292 | \$76,488,919 | \$0 | \$76,488,919 | 758.0541 | \$85,712,511 | \$0 | \$85,712,511 |
| Budget - Fac Salaries-Lump Sum | 0.0000 | \$1,363,749 | \$0 | \$1,363,749 | 0.0000 | \$2,098,488 | \$0 | \$2,098,488 |
| Budget - Lecturers | 0.0000 | \$1,273,447 | \$0 | \$1,273,447 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Teaching Asst-Salary | 0.0000 | \$1,057,745 | \$0 | \$1,057,745 | 0.0000 | \$0 | \$0 | \$0 |
| Budget - Research Asst-Salary | 0.0000 | \$47,980 | \$0 | \$47,980 | 0.0000 | \$77,214 | \$0 | \$77,214 |
| Budget - Classified Salaries | 666.2399 | \$31,206,993 | \$0 | \$31,206,993 | 686.1225 | \$33,281,647 | \$0 | \$33,281,647 |
| Budget - Other Salary & Wages | 0.0000 | \$954,530 | \$0 | \$954,530 | 0.0000 | \$502,768 | \$0 | \$502,768 |
| Budget - Longevity Pay | 0.0000 | \$715,705 | \$0 | \$715,705 | 0.0000 | \$750,184 | \$0 | \$750,184 |
| Budget - Benefits | 0.0000 | \$0 | \$34,266,048 | \$34,266,048 | 0.0000 | \$0 | \$38,118,157 | \$38,118,157 |
| Budget - M&O | 0.0000 | \$0 | \$17,584,935 | \$17,584,935 | 0.0000 | \$0 | \$3,862,992 | \$3,862,992 |
| Budget - Travel | 0.0000 | \$0 | \$1,529 | \$1,529 | 0.0000 | \$0 | \$33,740 | \$33,740 |
| Budget - Other Expenses | 0.0000 | \$0 | \$16,045,948 | \$16,045,948 | 0.0000 | \$0 | \$21,123,700 | \$21,123,700 |
| Budget - Unallocated | 0.0000 | \$0 | \$1,856,414 | \$1,856,414 | 0.0000 | \$0 | \$15,789,601 | \$15,789,601 |
| | 1,503.8003 | \$128,241,619 | \$69,754,874 | \$197,996,493 | 1,597.7791 | \$137,568,326 | \$78,928,190 | \$216,496,516 |

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------------|-------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| DGAC Revenue - Internal | 11039011 | \$262,572 | \$308,015 | \$0 | \$0 | (\$45,443) | \$45,443 | \$0 |
| OIT - Texas Schools Project | 12039012 | \$9,290 | \$9,287 | \$0 | \$0 | \$3 | \$0 | \$3 |
| Clean Room Service | 14039006 | \$25,058 | \$27,388 | \$0 | (\$29,670) | (\$32,000) | \$32,000 | \$0 |
| Adv Elec Character Lab | 14039020 | \$13,404 | \$13,404 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Imaging & Histology Core SC | 14039022 | \$0 | \$33,250 | \$0 | \$0 | (\$33,250) | \$33,250 | \$0 |
| SC Capital Reserve Clean Room | 14039023 | \$0 | \$29,670 | \$0 | \$29,670 | \$0 | \$0 | \$0 |
| Genome Center Service Center | 14039025 | \$143,343 | \$150,000 | \$0 | \$0 | (\$6,657) | \$6,657 | \$0 |
| FACS Core Service Center | 14039026 | \$0 | \$1,900 | \$0 | \$0 | (\$1,900) | \$1,900 | \$0 |
| MoPAC Service Center | 14039029 | \$37,632 | \$50,000 | \$0 | \$0 | (\$12,368) | \$12,368 | \$0 |
| Vivarium Service Center | 14039031 | \$695,874 | \$792,497 | \$0 | (\$152,886) | (\$249,509) | \$249,509 | \$0 |
| SC Capital Reserve Vivarium | 14039032 | \$0 | \$152,886 | \$0 | \$152,886 | \$0 | \$0 | \$0 |
| Media Services Revenue Acct | 21039043 | \$45,128 | \$45,128 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chemical Storeroom | 32239004 | \$117,601 | \$220,800 | \$0 | \$0 | (\$103,199) | \$103,199 | \$0 |
| Liquid Nitrogen Service Center | 32239011 | \$55,073 | \$55,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Callier Copy Service | 35739002 | \$19,945 | \$20,390 | \$0 | \$0 | (\$445) | \$445 | \$0 |
| ECS Machine Shop Service CC | 37039015 | \$70,306 | \$72,777 | \$0 | (\$14,316) | (\$16,787) | \$16,787 | \$0 |
| SC Capital Reserve MachineShop | 37039020 | \$0 | \$14,316 | \$0 | \$14,316 | \$0 | \$0 | \$0 |
| EM Facility | 37139002 | \$202,373 | \$184,347 | \$0 | (\$90,568) | (\$72,542) | \$72,542 | \$0 |
| SC Surface & Material Facility | 37139012 | \$0 | \$2,700 | \$0 | (\$22,286) | (\$24,986) | \$24,986 | \$0 |
| SC Capital Reserve EM Facility | 37139017 | \$0 | \$90,568 | \$0 | \$90,568 | \$0 | \$0 | \$0 |
| SC Capital Reserve Surf & Mate | 37139018 | \$0 | \$22,286 | \$0 | \$22,286 | \$0 | \$0 | \$0 |
| Leave Benefit Revolving Fund | 43039005 | \$1,417,366 | \$1,261,527 | \$0 | \$0 | \$155,839 | \$0 | \$155,839 |
| FM Purchase Service Center | 52039004 | \$950,000 | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FM Garage Service Center | 52039006 | \$177,609 | \$137,235 | \$0 | \$0 | \$40,374 | \$0 | \$40,374 |
| FM Maintenance Svc Center | 52039008 | \$1,411,481 | \$1,399,825 | \$0 | (\$11,656) | \$0 | \$0 | \$0 |
| FM Parts Inventory | 52039009 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FM Maint Svc Center Equipment | 52039013 | \$0 | \$11,656 | \$0 | \$11,656 | \$0 | \$0 | \$0 |
| University Events | 56039000 | \$0 | \$29,358 | \$0 | \$0 | (\$29,358) | \$29,358 | \$0 |
| University Shipping/Receiving | 57139002 | \$12,903 | \$9,300 | \$0 | \$0 | \$3,603 | \$0 | \$3,603 |
| Print Copy Internal | 57339002 | \$1,772,000 | \$1,217,937 | \$0 | (\$593) | \$553,470 | \$0 | \$553,470 |
| SC Capital Reserve Print/Copy | 57339005 | \$0 | \$593 | \$0 | \$593 | \$0 | \$0 | \$0 |
| Total SERVICE DEPTS. REVOLVING | | \$7,538,958 | \$7,414,113 | \$0 | \$0 | \$124,845 | \$628,444 | \$753,289 |

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED FUNDS

| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|--------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Pres Office - Designated | 10030002 | \$0 | \$153,007 | \$0 | \$153,007 | \$0 | \$0 | \$0 |
| Presidents Office | 10030011 | \$0 | \$471,595 | \$0 | \$471,595 | \$0 | \$0 | \$0 |
| President - Other | 10030012 | \$0 | \$7,002 | \$0 | \$7,002 | \$0 | \$0 | \$0 |
| New Faculty Initiative | 10030014 | \$0 | \$120,000 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| McDermott Schol - Designated | 10330007 | \$0 | \$55,616 | \$0 | \$55,616 | \$0 | \$0 | \$0 |
| Chess Competition Designated | 10330009 | \$0 | \$194,342 | \$0 | \$194,342 | \$0 | \$0 | \$0 |
| Scholar - Chess | 10330010 | \$0 | \$122,685 | \$0 | \$122,685 | \$0 | \$0 | \$0 |
| Support of Regents Prof | 10330011 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| Shoah Education and Outreach | 10330012 | \$0 | \$62,453 | \$0 | \$62,453 | \$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 |
| Compliance Operations | 10330021 | \$0 | \$152,296 | \$0 | \$152,296 | \$0 | \$0 | \$0 |
| Compliance Salary - Designated | 10330025 | \$0 | \$48,000 | \$0 | \$48,000 | \$0 | \$0 | \$0 |
| VP COS Operating | 10330028 | \$0 | \$1,479,246 | \$0 | \$1,479,246 | \$0 | \$0 | \$0 |
| University Attorney | 10330029 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Rsch Enh - Marjorie Zielke | 10337002 | \$0 | \$132,385 | \$0 | \$0 | (\$132,385) | \$132,385 | \$0 |
| VP for Developmnt - Designated | 11030001 | \$0 | \$608,470 | \$0 | \$608,470 | \$0 | \$0 | \$0 |
| Strength In Numbers | 11030003 | \$0 | \$302,417 | \$0 | \$302,417 | \$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 | \$163,000 | \$0 | \$163,000 | \$0 | \$0 | \$0 |
| VP For Development | 11030007 | \$0 | \$3,721,234 | \$0 | \$3,721,234 | \$0 | \$0 | \$0 |
| Funding Development | 11035004 | \$2,230,000 | \$2,200,000 | \$0 | (\$30,000) | \$0 | \$0 | \$0 |
| Campus Enh - Alcorn | 11039007 | \$977 | \$977 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Davidson-Gundy Alumni Quasi | 11039009 | \$5,467 | \$5,467 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DGAC Revenue - External | 11039010 | \$125,000 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UGTech Fee - Ops TCS | 12031021 | \$0 | \$1,300,627 | \$0 | \$1,300,627 | \$0 | \$0 | \$0 |
| UGTech Fee - Ops OIR | 12031026 | \$0 | \$10,762,657 | \$0 | \$10,762,657 | \$0 | \$0 | \$0 |
| OIT Student Business Services | 12031036 | \$0 | \$1,134,338 | \$0 | \$1,134,338 | \$0 | \$0 | \$0 |
| OIT - Systems and Operations | 12031037 | \$0 | \$4,534,508 | \$0 | \$4,534,508 | \$0 | \$0 | \$0 |
| UG Info Tech - Systems & Opera | 12031038 | \$0 | \$871,401 | \$0 | \$871,401 | \$0 | \$0 | \$0 |
| Learn | 12039006 | \$633,982 | \$655,582 | \$0 | \$0 | (\$21,600) | \$21,600 | \$0 |
| Internal Audit | 13030002 | \$0 | \$73,330 | \$0 | \$73,330 | \$0 | \$0 | \$0 |
| Internal Audit Salaries | 13030003 | \$0 | \$806,150 | \$0 | \$806,150 | \$0 | \$0 | \$0 |
| Vivar Op 2 | 14030001 | \$0 | \$223,022 | \$0 | \$223,022 | \$0 | \$0 | \$0 |
| Other Admin Support Salaries | 14030017 | \$0 | \$209,588 | \$0 | \$209,588 | \$0 | \$0 | \$0 |
| Vice President for Research | 14030018 | \$0 | \$901,534 | \$0 | \$901,534 | \$0 | \$0 | \$0 |
| Sponsored Project/OPM Salaries | 14030019 | \$0 | \$1,319,425 | \$0 | \$1,319,425 | \$0 | \$0 | \$0 |
| Venture Development Ctr Salary | 14030020 | \$0 | \$150,858 | \$0 | \$150,858 | \$0 | \$0 | \$0 |
| Rsch Enh - VPR | 14037002 | \$0 | \$814,377 | \$0 | \$814,377 | \$0 | \$0 | \$0 |
| ICR - Clean Room | 14037005 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 | \$0 | \$0 |
| ICR - Nanocharacter | 14037006 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| ICR - NSERL Building | 14037009 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 | \$0 | \$0 |
| OTC Expenses | 14037011 | \$0 | \$210,835 | \$0 | \$210,835 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| Lab Safety - Operating | 14037026 | \$0 | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 |
| Research Support | 14037029 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Research Travel & Memberships | 14037030 | \$0 | \$120,000 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| Lab Animal Res Ctr Salaries | 14037032 | \$0 | \$715,351 | \$0 | \$715,351 | \$0 | \$0 | \$0 |
| Research Core Facilities Salar | 14037033 | \$0 | \$711,889 | \$0 | \$711,889 | \$0 | \$0 | \$0 |
| Clean Room Doe | 14039004 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VDC - Operating | 14039012 | \$225,000 | \$225,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licensing Revenue | 14039013 | \$3,000,000 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Startup - Rypma | 14530001 | \$0 | \$6,000 | \$0 | \$0 | (\$6,000) | \$6,000 | \$0 |
| TRIP - Brainhealth Research | 14538005 | \$0 | \$129,804 | \$0 | \$0 | (\$129,804) | \$129,804 | \$0 |
| TRIP - Computational Neuroscie | 14538017 | \$0 | \$217,401 | \$0 | \$0 | (\$217,401) | \$217,401 | \$0 |
| Lecture Series | 14539002 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TAG - Think Ahead Group | 14539003 | \$12,000 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Brain Performance Forum | 14539005 | \$23,000 | \$23,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CBH Miscellaneous Sales | 14539006 | \$8,000 | \$8,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - The Meadow Foundation | 14539008 | \$25,048 | \$36,478 | \$0 | \$0 | (\$11,430) | \$11,430 | \$0 |
| Corporate Services | 14539010 | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1725 ENHANCEMENT OF COGNITIVE | 14539011 | \$1,125,000 | \$1,044,131 | \$0 | \$0 | \$80,869 | \$0 | \$80,869 |
| Chair - Bert Moore | 14539014 | \$24,661 | \$10,000 | \$0 | \$0 | \$14,661 | \$0 | \$14,661 |
| Adult SMART Services | 14539015 | \$475,000 | \$458,442 | \$0 | \$0 | \$16,558 | \$0 | \$16,558 |
| Youth Social Cognition Service | 14539016 | \$185,000 | \$175,132 | \$0 | \$0 | \$9,868 | \$0 | \$9,868 |
| BPI Brain Physiscals | 14539017 | \$150,000 | \$159,350 | \$0 | \$0 | (\$9,350) | \$9,350 | \$0 |
| Fellow - Dianne Cash Graduate | 14539018 | \$2,545 | \$0 | \$0 | \$0 | \$2,545 | \$0 | \$2,545 |
| Teen Services | 14539019 | \$30,000 | \$17,522 | \$0 | \$0 | \$12,478 | \$0 | \$12,478 |
| Adult Social Cognition Service | 14539020 | \$82,000 | \$97,391 | \$0 | \$0 | (\$15,391) | \$15,391 | \$0 |
| BPI Sales Pool | 14539024 | \$155,165 | \$155,165 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SPA - Designated | 15030001 | \$0 | \$492,315 | \$0 | \$492,315 | \$0 | \$0 | \$0 |
| OSPA RS | 15032001 | \$3,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VP Public Affairs Operating | 16030001 | \$0 | \$337,561 | \$0 | \$337,561 | \$0 | \$0 | \$0 |
| VP Diversity Comm Engagement | 17030002 | \$0 | \$43,551 | \$0 | \$43,551 | \$0 | \$0 | \$0 |
| VP Diversity - Designated | 17030003 | \$0 | \$188,854 | \$0 | \$188,854 | \$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 | \$371,639 | \$0 | \$371,639 | \$0 | \$0 | \$0 |
| Community Engagement Salary | 17030013 | \$0 | \$50,193 | \$0 | \$50,193 | \$0 | \$0 | \$0 |
| Multicultural Ctr - Central | 17030015 | \$0 | \$4,116 | \$0 | \$4,116 | \$0 | \$0 | \$0 |
| Galerstein Gender Center Fund | 17039007 | \$2,307 | \$2,307 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Multicultural Center Licensing | 17039011 | \$200 | \$200 | \$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 | \$18,293,969 | \$0 | \$18,293,969 | \$0 | \$0 | \$0 |
| Fin Aid - EAG GR | 18030012 | \$0 | \$3,499,594 | \$0 | \$3,499,594 | \$0 | \$0 | \$0 |
| 18-19 Texas B-On-Time Loan | 18030025 | \$400,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19-20 Texas B-On-Time Loan | 18030026 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A&E Main M&O - Operating | 18031002 | \$0 | \$644,097 | \$0 | \$644,097 | \$0 | \$0 | \$0 |
| A&E Main Salaries - Operating | 18031008 | \$0 | \$3,260,917 | \$0 | \$3,260,917 | \$0 | \$0 | \$0 |
| A&E Recruiting - Operating | 18031009 | \$0 | \$732,200 | \$0 | \$732,200 | \$0 | \$0 | \$0 |
| FA Salaries - Operating | 18031013 | \$0 | \$1,940,851 | \$0 | \$1,940,851 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|---------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| R&R Salaries - Operating | 18031014 | \$0 | \$1,575,509 | \$0 | \$1,575,509 | \$0 | \$0 | \$0 |
| R&R - Operating | 18031015 | \$0 | \$178,425 | \$0 | \$178,425 | \$0 | \$0 | \$0 |
| FA - Operating | 18031016 | \$0 | \$16,000 | \$0 | \$16,000 | \$0 | \$0 | \$0 |
| Enr Mgmt Postage - Operating | 18031017 | \$0 | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 |
| Enr Mgmt Shared - Operating | 18031018 | \$0 | \$57,725 | \$0 | \$57,725 | \$0 | \$0 | \$0 |
| Application Fee | 18032002 | \$1,849,624 | \$0 | \$0 | (\$1,122,730) | \$726,894 | \$0 | \$726,894 |
| A&E App Fee M&O - Operating | 18032013 | \$0 | \$215,925 | \$0 | \$215,925 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - GR ECS | 18032018 | \$0 | \$49,146 | \$0 | \$49,146 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - UG ECS | 18032019 | \$0 | \$677,080 | \$0 | \$677,080 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - GR JSOM | 18032020 | \$0 | \$353,897 | \$0 | \$353,897 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - UG JSOM | 18032021 | \$0 | \$703,534 | \$0 | \$703,534 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - UG ATEC | 18032022 | \$0 | \$129,094 | \$0 | \$129,094 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - GR ATEC | 18032023 | \$0 | \$5,326 | \$0 | \$5,326 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - GR PA | 18032024 | \$0 | \$6,014 | \$0 | \$6,014 | \$0 | \$0 | \$0 |
| Fin Aid - EAG - GR SPAU | 18032025 | \$0 | \$38,240 | \$0 | \$38,240 | \$0 | \$0 | \$0 |
| A&E App Fee Salaries - Op | 18032028 | \$0 | \$639,335 | \$0 | \$639,335 | \$0 | \$0 | \$0 |
| Fin Aid - TPEG Resident | 18039004 | \$0 | \$3,263,852 | \$0 | \$3,263,852 | \$0 | \$0 | \$0 |
| Fin Aid - TPEG Non Resident | 18039005 | \$0 | \$1,332,617 | \$0 | \$1,332,617 | \$0 | \$0 | \$0 |
| Financial Aid Administration | 18039006 | \$32,000 | \$32,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Mathew Sisters | 18039007 | \$1,331 | \$1,331 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - First Graduates Fund | 18039008 | \$1,331 | \$1,331 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rec & Reg Electronic Diploma | 18039009 | \$2,500 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| VA Admin | 18039010 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Communications - Designated | 19030001 | \$0 | \$79,678 | \$0 | \$79,678 | \$0 | \$0 | \$0 |
| Operating - Media Relations | 19030002 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| University MAG Campaign | 19030003 | \$0 | \$264,000 | \$0 | \$264,000 | \$0 | \$0 | \$0 |
| University Marketing | 19030004 | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$0 | \$0 |
| Designated - Salaries | 19030005 | \$0 | \$53,000 | \$0 | \$53,000 | \$0 | \$0 | \$0 |
| Institutional Advertising | 19030006 | \$0 | \$139,000 | \$0 | \$139,000 | \$0 | \$0 | \$0 |
| Web Services - Designated | 19030008 | \$0 | \$45,000 | \$0 | \$45,000 | \$0 | \$0 | \$0 |
| VP Communications | 19030010 | \$0 | \$3,004,635 | \$0 | \$3,004,635 | \$0 | \$0 | \$0 |
| Issues in Science Technology | 19039005 | \$45,000 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Academic Program Review | 21030002 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Provost - SACS | 21030004 | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| Provost Designated - Travel | 21030006 | \$0 | \$5,000,000 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 |
| Provost Office M&O | 21030016 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| Faculty Mentoring | 21030019 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Inga Musselman | 21030027 | \$0 | \$72,978 | \$0 | \$0 | (\$72,978) | \$72,978 | \$0 |
| Academic Affairs Reserve | 21030041 | \$0 | \$971,917 | \$0 | \$971,917 | \$0 | \$0 | \$0 |
| Scholar - HI TECC Support | 21030043 | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| HIPAA Privacy | 21030067 | \$0 | \$69,803 | \$0 | \$69,803 | \$0 | \$0 | \$0 |
| DT Provost Office Salaries | 21030072 | \$0 | \$1,515,898 | \$0 | \$1,515,898 | \$0 | \$0 | \$0 |
| Provost Diversity Initiatives | 21030073 | \$0 | \$53,084 | \$0 | \$53,084 | \$0 | \$0 | \$0 |
| Teaching and Learning Center | 21030077 | \$0 | \$525,409 | \$0 | \$525,409 | \$0 | \$0 | \$0 |
| Green Fellows - Des | 21030080 | \$0 | \$27,631 | \$0 | \$27,631 | \$0 | \$0 | \$0 |
| Learning Tech Operations | 21030089 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| QEP - Orbit | 21030091 | \$0 | \$155,700 | \$0 | \$155,700 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Media Services | 21031028 | \$0 | \$1,693,759 | \$0 | \$1,693,759 | \$0 | \$0 | \$0 |
| ExEd Fee - MS JAL | 21034001 | \$40,000 | \$105,615 | \$0 | \$0 | (\$65,615) | \$65,615 | \$0 |
| Advance Placement Inst | 21039017 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #1 | 21039032 | \$14,191 | \$14,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #2 | 21039033 | \$14,195 | \$14,195 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #3 | 21039034 | \$14,191 | \$14,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #4 | 21039035 | \$14,147 | \$14,147 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #10 | 21039036 | \$9,389 | \$9,389 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Eugene McDermott Prof #11 | 21039042 | \$11,150 | \$11,150 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Archer Prog Washington DC | 21039045 | \$625,000 | \$625,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dean Of Undergrad Education | 21230026 | \$0 | \$377,367 | \$0 | \$377,367 | \$0 | \$0 | \$0 |
| UGAdvFee - Central UG Advising | 21231005 | \$0 | \$745,373 | \$0 | \$745,373 | \$0 | \$0 | \$0 |
| UGAdvFee - Hlth Prof Advising | 21231006 | \$0 | \$447,886 | \$0 | \$447,886 | \$0 | \$0 | \$0 |
| UGAdvFee - Legal Prof Advising | 21231008 | \$0 | \$204,461 | \$0 | \$204,461 | \$0 | \$0 | \$0 |
| UGAdvFee - GEMS | 21231016 | \$0 | \$1,218,255 | \$0 | \$1,218,255 | \$0 | \$0 | \$0 |
| UGAdvFee - Dean of UG Edu Oper | 21231020 | \$0 | \$249,990 | \$0 | \$249,990 | \$0 | \$0 | \$0 |
| First Year Leader Program | 21231021 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| UG Education Mentor Program | 21231022 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| UG Success Scholars Program | 21231023 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| Cultural Scholars Program | 21231024 | \$0 | \$17,000 | \$0 | \$17,000 | \$0 | \$0 | \$0 |
| MCAT Review | 21239007 | \$11,500 | \$9,000 | \$0 | \$0 | \$2,500 | \$0 | \$2,500 |
| ALEKS | 21239008 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Learning Resources | 21239009 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Champagne Undergraduate Rsch | 21239016 | \$5,035 | \$5,035 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Graduation Help Desk | 21239018 | \$63,565 | \$81,177 | \$0 | \$0 | (\$17,612) | \$17,612 | \$0 |
| Eodiah - Designated | 21330001 | \$0 | \$642,593 | \$0 | \$642,593 | \$0 | \$0 | \$0 |
| Translation Center | 21330004 | \$0 | \$145,099 | \$0 | \$145,099 | \$0 | \$0 | \$0 |
| Cuslai | 21330008 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| Crow MAA - Operating | 21330014 | \$0 | \$2,000,000 | \$0 | \$2,000,000 | \$0 | \$0 | \$0 |
| Other-EODIAH Fund Quasi-Endow | 21339005 | \$503,474 | \$500,618 | \$0 | \$0 | \$2,856 | \$0 | \$2,856 |
| Library Acquisition - Central | 21531002 | \$0 | \$4,934,675 | \$0 | \$4,934,675 | \$0 | \$0 | \$0 |
| Library Salaries | 21531004 | \$0 | \$2,973,814 | \$0 | \$2,973,814 | \$0 | \$0 | \$0 |
| Library Des - Operating | 21531005 | \$0 | \$317,599 | \$0 | \$317,599 | \$0 | \$0 | \$0 |
| Library Fine Lost Book | 21532001 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GFT - McDermott Friends | 21535001 | \$3,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Collection - Operating | 21539002 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DT-Graduate Studies Operating | 21630005 | \$0 | \$206,076 | \$0 | \$206,076 | \$0 | \$0 | \$0 |
| Dean GR Adv Fee - Grad Studies | 21631003 | \$0 | \$245,400 | \$0 | \$245,400 | \$0 | \$0 | \$0 |
| CVL Outreach - Designated | 21830003 | \$0 | \$90,000 | \$0 | \$90,000 | \$0 | \$0 | \$0 |
| Rsch Enh - Park D | 21836001 | \$0 | \$33,839 | \$0 | \$0 | (\$33,839) | \$33,839 | \$0 |
| Rsch Enh - Rugg M | 21836003 | \$0 | \$99,793 | \$0 | \$0 | (\$99,793) | \$99,793 | \$0 |
| D Chair - ELL New - BBS | 21839006 | \$58,707 | \$58,707 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ackerman Operations- Designate | 21930005 | \$0 | \$15,049 | \$0 | \$15,049 | \$0 | \$0 | \$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 | \$60,000 | \$0 | \$60,000 | \$0 | \$0 | \$0 |
| Phi Kappa Phi Operations - DT | 22030005 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Honors Operations - Designated | 22030006 | \$0 | \$994,382 | \$0 | \$994,382 | \$0 | \$0 | \$0 |
| CV Courses - Designated | 22030007 | \$0 | \$330,000 | \$0 | \$330,000 | \$0 | \$0 | \$0 |
| Terry Scholarship Program - DT | 22030008 | \$0 | \$167,222 | \$0 | \$167,222 | \$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 | \$191,953 | \$0 | \$191,953 | \$0 | \$0 | \$0 |
| Dean of Honors College | 22039003 | \$5,304 | \$5,304 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debate Program Support | 22130001 | \$0 | \$198,725 | \$0 | \$198,725 | \$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 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| A&H Deans - Operating | 31030007 | \$0 | \$248,000 | \$0 | \$248,000 | \$0 | \$0 | \$0 |
| A&H - TA | 31030011 | \$0 | \$1,065,000 | \$0 | \$1,065,000 | \$0 | \$0 | \$0 |
| A&H - TA Summer | 31030012 | \$0 | \$55,000 | \$0 | \$55,000 | \$0 | \$0 | \$0 |
| Center For Values | 31030019 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| A&H Program Staff Salaries | 31030020 | \$0 | \$151,000 | \$0 | \$151,000 | \$0 | \$0 | \$0 |
| A&H FS - 3000 | 31030021 | \$0 | \$1,310,041 | \$0 | \$1,310,041 | \$0 | \$0 | \$0 |
| AH Visual Arts | 31030712 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| UGAdvFee - A&H | 31031001 | \$0 | \$217,538 | \$0 | \$217,538 | \$0 | \$0 | \$0 |
| Infra Fee - A&H | 31031004 | \$0 | \$89,386 | \$0 | \$89,386 | \$0 | \$0 | \$0 |
| CV4 Sales Revenue | 31039004 | \$1,500 | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 |
| Reunion Journal | 31039005 | \$250 | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Raw Grad Student Symposium | 31039007 | \$1,200 | \$1,100 | \$0 | \$0 | \$100 | \$0 | \$100 |
| CI - Community Class | 31039806 | \$75,000 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A & P Curricular Account | 31230005 | \$0 | \$63,000 | \$0 | \$63,000 | \$0 | \$0 | \$0 |
| A & P Season Budget | 31230006 | \$0 | \$74,000 | \$0 | \$74,000 | \$0 | \$0 | \$0 |
| Arts and Perform Use Fee | 31239003 | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rschr Supp R Draper Fund | 32039001 | \$477 | \$477 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NS&M Deans - Operating | 32130004 | \$0 | \$1,235,192 | \$0 | \$1,235,192 | \$0 | \$0 | \$0 |
| DT SI Center Deans | 32130024 | \$0 | \$229,455 | \$0 | \$229,455 | \$0 | \$0 | \$0 |
| Infra Fee - NS&M | 32131004 | \$0 | \$125,000 | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| UGAdvFee - NS&M UG Support | 32131005 | \$0 | \$527,062 | \$0 | \$527,062 | \$0 | \$0 | \$0 |
| NS&M Chemistry - Operating | 32230003 | \$0 | \$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 |
| NS&M FS - Chem NTT | 32230027 | \$0 | \$392,000 | \$0 | \$392,000 | \$0 | \$0 | \$0 |
| Infrastructure - Chemistry | 32231001 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| NS&M Geoscience - Operating | 32330002 | \$0 | \$55,000 | \$0 | \$55,000 | \$0 | \$0 | \$0 |
| NS&M - TA Geoscience | 32330004 | \$0 | \$280,000 | \$0 | \$280,000 | \$0 | \$0 | \$0 |
| NS&M - TA Geoscience Sum | 32330006 | \$0 | \$70,000 | \$0 | \$70,000 | \$0 | \$0 | \$0 |
| Rsh Development DT Geo | 32330010 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| DES NSM FS GEOSCI NTT | 32330014 | \$0 | \$55,000 | \$0 | \$55,000 | \$0 | \$0 | \$0 |
| Infrastructure - Geoscience | 32331001 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| FTrip Fee - Geoscience Accts | 32332001 | \$28,074 | \$28,074 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Geophysical Consortium Fund | 32339005 | \$304,212 | \$177,794 | \$0 | \$0 | \$126,418 | \$0 | \$126,418 |
| 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 | \$450,000 | \$0 | \$450,000 | \$0 | \$0 | \$0 |
| DES NSM FS MATH NTT | 32430026 | \$0 | \$220,000 | \$0 | \$220,000 | \$0 | \$0 | \$0 |
| Infra Fee - Math S | 32431001 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| NS&M Biology - Operating | 32530002 | \$0 | \$70,000 | \$0 | \$70,000 | \$0 | \$0 | \$0 |
| NS&M - TA Biology | 32530004 | \$0 | \$855,000 | \$0 | \$855,000 | \$0 | \$0 | \$0 |
| NS&M - TA Biology Summer | 32530006 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| NS&M FS - Biology NTT | 32530021 | \$0 | \$121,000 | \$0 | \$121,000 | \$0 | \$0 | \$0 |
| Infra Fee - Biology | 32531001 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Rsch Enh - Draper R | 32536003 | \$0 | \$175,800 | \$0 | \$0 | (\$175,800) | \$175,800 | \$0 |
| Rsch Enh - Ru-Hung Wang | 32536025 | \$0 | \$124,543 | \$0 | \$0 | (\$124,543) | \$124,543 | \$0 |
| Rsch Enh - Nicole De Nisco | 32536026 | \$0 | \$41,670 | \$0 | \$0 | (\$41,670) | \$41,670 | \$0 |
| Nanotech Revenue 639452 | 32639002 | \$0 | \$53,424 | \$0 | \$0 | (\$53,424) | \$53,424 | \$0 |
| NS&M Physics - Operating | 32730004 | \$0 | \$95,000 | \$0 | \$95,000 | \$0 | \$0 | \$0 |
| NS&M - TA Physics | 32730006 | \$0 | \$825,000 | \$0 | \$825,000 | \$0 | \$0 | \$0 |
| NS&M - TA Physics Summer | 32730009 | \$0 | \$165,000 | \$0 | \$165,000 | \$0 | \$0 | \$0 |
| Rsh Development DT Phys | 32730016 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| DES NSM FS PHYSICS NTT | 32730023 | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| Infra Fee - Physics | 32731002 | \$0 | \$125,000 | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| NS&M Sci Ed - Operating | 32830005 | \$0 | \$26,900 | \$0 | \$26,900 | \$0 | \$0 | \$0 |
| NS&M - TA Science Education | 32830007 | \$0 | \$70,000 | \$0 | \$70,000 | \$0 | \$0 | \$0 |
| NS&M - TA Science Ed Summer | 32830009 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| DES NSM FS SCIED NTT | 32830015 | \$0 | \$11,000 | \$0 | \$11,000 | \$0 | \$0 | \$0 |
| Infrastructure - NS&M Sci Ed | 32831001 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| C-SER General Account | 32839002 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hanson Center | 32930001 | \$0 | \$157,314 | \$0 | \$157,314 | \$0 | \$0 | \$0 |
| EPPS Deans Office - Operating | 33030015 | \$0 | \$68,861 | \$0 | \$68,861 | \$0 | \$0 | \$0 |
| Rsch Supp - EPPS ARC | 33030026 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| EPPS PNM Student Enrichment | 33030028 | \$0 | \$51,000 | \$0 | \$51,000 | \$0 | \$0 | \$0 |
| CJS Program Budget - DT | 33030032 | \$0 | \$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 | \$189,000 | \$0 | \$189,000 | \$0 | \$0 | \$0 |
| EPPS - TA Stipend Econ | 33030046 | \$0 | \$270,000 | \$0 | \$270,000 | \$0 | \$0 | \$0 |
| EPPS - TA Stipend Gis | 33030047 | \$0 | \$135,000 | \$0 | \$135,000 | \$0 | \$0 | \$0 |
| EPPS - TA Stipend Pol Sci | 33030048 | \$0 | \$216,000 | \$0 | \$216,000 | \$0 | \$0 | \$0 |
| EPPS - TA Stipend PNM | 33030049 | \$0 | \$108,000 | \$0 | \$108,000 | \$0 | \$0 | \$0 |
| EPPS - TA Stipend IPE PPPE | 33030050 | \$0 | \$216,000 | \$0 | \$216,000 | \$0 | \$0 | \$0 |
| Development Fund | 33030051 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| EPPS Graduate Program Admin Sa | 33030058 | \$0 | \$157,560 | \$0 | \$157,560 | \$0 | \$0 | \$0 |
| EPPS FS - T/TT | 33030060 | \$0 | \$267,829 | \$0 | \$267,829 | \$0 | \$0 | \$0 |
| EPPS FS - NTT | 33030061 | \$0 | \$653,595 | \$0 | \$653,595 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| Academic Admin Appt - EPPS | 33030073 | \$0 | \$167,129 | \$0 | \$167,129 | \$0 | \$0 | \$0 |
| Infra Fee - EPPS | 33031006 | \$0 | \$291,485 | \$0 | \$291,485 | \$0 | \$0 | \$0 |
| UGAdvFee - EEPS | 33031007 | \$0 | \$410,763 | \$0 | \$410,763 | \$0 | \$0 | \$0 |
| IUPR - External Sales | 33039014 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Holmes Jr. Prof Qausi-U | 33039017 | \$2,430 | \$2,430 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Community Council of Greater D | 33039019 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Research Expenditure | 34030001 | \$0 | \$1,500,000 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| JSOM Deans Office - Operating | 34030008 | \$0 | \$1,940,777 | \$0 | \$1,940,777 | \$0 | \$0 | \$0 |
| JSOM - TA | 34030011 | \$0 | \$3,375,000 | \$0 | \$3,375,000 | \$0 | \$0 | \$0 |
| JSOM - GSS TA | 34030012 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| JSOM - TA Summer | 34030013 | \$0 | \$750,000 | \$0 | \$750,000 | \$0 | \$0 | \$0 |
| JSOM Rsch Stanimir Markov | 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 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 Naim Ozel | 34030031 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| JSOM Rsch Maria Loumioti | 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 Xiaoxiao Tang | 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 |
| JSOM Rsch George Decoursy | 34030060 | \$0 | \$2,000 | \$0 | \$2,000 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| 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 Yingjie Zhang | 34030077 | \$0 | \$10,000 | \$0 | \$10,000 | \$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 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 |
| JSOM Rsch Young Ryu | 34030109 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| JSOM Rsch Zhiqiang -Eric Zheng | 34030110 | \$0 | \$9,000 | \$0 | \$0 | \$9,000 | \$0 | \$0 |
| JSOM Rsch Abhijit Biswas | 34030111 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Alexander Edsel | 34030112 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Parneet Pahwa | 34030113 | \$0 | \$4,000 | \$0 | \$0 | \$4,000 | \$0 | \$0 |
| JSOM Rsch Ashutosh Prasad | 34030114 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| JSOM Rsch Bps Murthi | 34030115 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| JSOM Rsch Brian Ratchford | 34030116 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| JSOM Rsch Ernan Haruvy | 34030117 | \$0 | \$9,000 | \$0 | \$0 | \$9,000 | \$0 | \$0 |
| JSOM Rsch Fang Wu | 34030118 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| JSOM Rsch Guido Tirone | 34030119 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| JSOM Rsch Julie Hayworth | 34030120 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Nanda Kumar | 34030121 | \$0 | \$9,000 | \$0 | \$0 | \$9,000 | \$0 | \$0 |
| JSOM Rsch Norris Bruce | 34030122 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| JSOM Rsch Ram Rao | 34030123 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| JSOM Rsch Upender Subramanian | 34030124 | \$0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| JSOM Rsch Jerome Gafford | 34030125 | \$0 | \$4,000 | \$0 | \$0 | \$4,000 | \$0 | \$0 |
| JSOM Rsch Charlie Hazzard | 34030127 | \$0 | \$1,000 | \$0 | \$0 | \$1,000 | \$0 | \$0 |
| JSOM Rsch Cuili Quan | 34030128 | \$0 | \$16,000 | \$0 | \$0 | \$16,000 | \$0 | \$0 |
| JSOM Rsch David Ford | 34030129 | \$0 | \$6,000 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| JSOM Rsch Diane McNulty | 34030130 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 | \$0 | \$0 |
| JSOM Rsch Eric Tsang | 34030131 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| JSOM Rsch Hubert Zydorek | 34030132 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Habte Woldu | 34030134 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | \$0 | \$0 |
| JSOM Rsch Jack Kimzey | 34030135 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Kathryn Lookadoo | 34030139 | \$0 | \$1,500 | \$0 | \$0 | \$1,500 | \$0 | \$0 |
| JSOM Rsch Laurie Ziegler | 34030140 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | \$0 | \$0 |
| JSOM Rsch Livia Markoczy | 34030141 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| JSOM Rsch Maria Hasenhuttl | 34030143 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Marilyn Kaplan | 34030144 | \$0 | \$4,000 | \$0 | \$0 | \$4,000 | \$0 | \$0 |
| JSOM Rsch McClain Watson | 34030145 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Mike Peng | 34030146 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| JSOM Rsch Britt Berrett | 34030147 | \$0 | \$3,000 | \$0 | \$0 | \$3,000 | \$0 | \$0 |
| JSOM Rsch Orlando Richard | 34030148 | \$0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| JSOM Rsch Toyah Miller | 34030149 | \$0 | \$12,000 | \$0 | \$0 | \$12,000 | \$0 | \$0 |
| JSOM Rsch Rajiv Shah | 34030150 | \$0 | \$1,000 | \$0 | \$0 | \$1,000 | \$0 | \$0 |
| JSOM Rsch Richard Harrison | 34030151 | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| JSOM Rsch Victoria Mccrady | 34030152 | \$0 | \$1,500 | \$0 | \$0 | \$1,500 | \$0 | \$0 |
| JSOM Rsch Sheen Levine | 34030153 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| JSOM Rsch Seung-Hyun Lee | 34030154 | \$0 | \$16,000 | \$0 | \$0 | \$16,000 | \$0 | \$0 |
| JSOM Rsch Tevfik Dalgic | 34030155 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch David Ritchey | 34030156 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Zhiang John Lin | 34030157 | \$0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| JSOM Rsch Alejandro Rivera | 34030159 | \$0 | \$15,000 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| JSOM Rsch Ayfer Gurun | 34030160 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| JSOM Rsch Steven Xiao | 34030161 | \$0 | \$15,000 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| JSOM Rsch Han Xia | 34030162 | \$0 | \$8,000 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| JSOM Rsch Juliann Chapman | 34030164 | \$0 | \$2,000 | \$0 | \$0 | \$2,000 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|------------------------------|-------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| JSOM Rsch Sanjay Jain | 34030165 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| JSOM Rsch Hal Lindholm | 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 | \$330,000 | \$0 | \$330,000 | \$0 | \$0 | \$0 |
| JSOM FS - T/TT | 34030175 | \$0 | \$180,000 | \$0 | \$180,000 | \$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 Ayyaci | 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 Ling Ge | 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 |
| 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 Ying (Amy) Quan | 34030211 | \$0 | \$3,000 | \$0 | \$3,000 | \$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 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|---------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| JSOM Rsch Stephen Peabody | 34030219 | \$0 | \$4,000 | \$0 | \$4,000 | \$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 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 |
| 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 | \$7,716,264 | \$0 | \$7,716,264 | \$0 | \$0 | \$0 |
| JSOM Dean Office Salary | 34030245 | \$0 | \$484,701 | \$0 | \$484,701 | \$0 | \$0 | \$0 |
| JSOM Rsch Aysegul Bilhan | 34030247 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| JSOM Rsch Ramesh Subramoniam | 34030248 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| JSOM Rsch Khatereh Ahadi | 34030249 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| JSOM Rsch Negin Ahangar | 34030250 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| JSOM Rsch Bin Hu | 34030251 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| JSOM Rsch Andrew Frazelle | 34030252 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| JSOM Rsch Shervin Tehrani | 34030253 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| JSOM Rsch Joonhwi Joo | 34030254 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| JSOM Rsch James Scott | 34030255 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| JSOM Rsch Naser Islam | 34030256 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| JSOM Rsch Sourav Chatterjee | 34030257 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| Development | 34030258 | \$0 | \$185,000 | \$0 | \$185,000 | \$0 | \$0 | \$0 |
| JSOM NTT | 34030259 | \$0 | \$1,700,000 | \$0 | \$1,700,000 | \$0 | \$0 | \$0 |
| UGAdvFee - Management | 34031002 | \$0 | \$1,433,923 | \$0 | \$1,433,923 | \$0 | \$0 | \$0 |
| Infra Fee - JSOM | 34031006 | \$0 | \$1,090,789 | \$0 | \$1,090,789 | \$0 | \$0 | \$0 |
| Global MBA | 34032002 | \$1,500,000 | \$860,000 | \$0 | \$0 | \$640,000 | \$0 | \$640,000 |
| 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 | \$109,200 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AIMCPA Fee - Ethics CPA Review | 34034001 | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AIMNTU Fee - AIMPgmwith NTU | 34034003 | \$1,337,400 | \$646,700 | \$0 | \$0 | \$690,700 | \$0 | \$690,700 |
| ExEd Fee - Hold Corporate | 34034006 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$200,000 |
| ExEd Fee - Hold Degree | 34034007 | \$2,775,000 | \$361,000 | \$0 | (\$3,156,250) | (\$742,250) | \$742,250 | \$0 |
| ExEd Fee - Hold Coach | 34034011 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AIMCPA Fee - CPA Review Course | 34034016 | \$327,000 | \$327,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | 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 - 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 | \$490,000 | \$434,988 | \$0 | \$0 | \$55,012 | \$0 | \$55,012 |
| 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 |
| Student Research Scholarship | 34034048 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Student Research Travel | 34034049 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| GFT - Real Estate | 34035002 | \$3,000 | \$2,000 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| Scholar - Deans Excel Scholars | 34039014 | \$0 | \$1,800,000 | \$0 | \$1,800,000 | \$0 | \$0 | \$0 |
| SEM Program | 34039018 | \$443,912 | \$268,051 | \$0 | \$0 | \$175,861 | \$0 | \$175,861 |
| JSOM External Affairs | 34039025 | \$0 | \$150,000 | \$0 | \$150,000 | \$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 | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| Health Care Lean Six Sigma | 34039173 | \$15,000 | \$3,000 | \$0 | (\$12,000) | \$0 | \$0 | \$0 |
| Management Honors Program | 34039188 | \$0 | \$115,000 | \$0 | \$115,000 | \$0 | \$0 | \$0 |
| 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 | \$179,488 | \$179,488 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Naveen Jindal Student Support | 34039221 | \$401,082 | \$401,082 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Naveen Jindal Scholars Program | 34039222 | \$162,382 | \$162,382 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sales Operations | 34039244 | \$12,000 | \$212,000 | \$0 | \$200,000 | \$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 | \$700 | \$700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - CITM Academic Excell | 34039253 | \$1,332 | \$1,332 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sales Enable Soc Opp Fund | 34039254 | \$2,786 | \$2,786 | \$0 | \$0 | \$0 | \$0 | \$0 |
| JSOM Development | 34039255 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Scholar - Ray Hemmig Leader | 34039257 | \$1,159 | \$1,159 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mike Brodie Family Prof (Q-U) | 34039258 | \$2,226 | \$2,226 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Lars Magnus Ericsson Q | 34039345 | \$25,243 | \$25,243 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch Supp - Jindal Faculty | 34039351 | \$70,105 | \$70,105 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Moore Leadership | 34039352 | \$1,847 | \$1,847 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Quickbooks Certification | 34039355 | \$20,000 | \$16,619 | \$0 | \$0 | \$3,381 | \$0 | \$3,381 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Opp Fund Info Tech and Mgmt | 34039357 | \$2,106 | \$2,106 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund EMBA '95 | 34039358 | \$826 | \$826 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Graves Foundation | 34039359 | \$1,207 | \$1,207 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar/Fellow - Peter Buffet | 34039360 | \$1,286 | \$1,286 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Angelica Barriga (Q) | 34039368 | \$1,340 | \$1,340 | \$0 | \$0 | \$0 | \$0 | \$0 |
| JSOM Fund for Excellence | 34039369 | \$248,832 | \$248,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Steven Penson Leadership Schol | 34039371 | \$1,734 | \$1,734 | \$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 | \$1,511 | \$1,511 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Lars Mag Ericsson Q | 34039374 | \$800 | \$800 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof Constantine Konstans Q | 34039375 | \$956 | \$956 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Center for Internal Auditing Q | 34039380 | \$1,708 | \$1,708 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Joseph Picken Quasi-U | 34039381 | \$2,451 | \$2,451 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital One Opp IIE Quasi | 34039383 | \$1,855 | \$1,855 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Ebby Halliday Quasi | 34039384 | \$952 | \$952 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Enterprise Holdings Opp Quasi | 34039385 | \$1,104 | \$1,104 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch - Jindal School Fnd Fin | 34039386 | \$20,810 | \$20,810 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch - Jindal School Fnd Acct | 34039387 | \$32,412 | \$32,412 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch - Jindal Schl Fnd Op Mgmt | 34039388 | \$46,489 | \$46,489 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conference Fee - Research Trip | 34039389 | \$0 | \$0 | \$0 | (\$20,000) | (\$20,000) | \$20,000 | \$0 |
| Ins Council of Tx Edu Fnd Opp | 34039391 | \$449 | \$449 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - State Farm Qausi | 34039395 | \$1,122 | \$1,122 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cntr for Professional Sales Op | 34039396 | \$1,889 | \$1,889 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - T W Conner Leadershp | 34051030 | \$2,464 | \$2,464 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ExEd Fee - Corporate Progs | 34134001 | \$585,089 | \$585,089 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ExEd Fee - Executive Mba | 34134002 | \$1,495,842 | \$1,075,136 | \$0 | \$0 | \$420,706 | \$0 | \$420,706 |
| Org Behavior Coaching/Consult | 34134004 | \$1,776,478 | \$1,657,936 | \$0 | \$0 | \$118,542 | \$0 | \$118,542 |
| ExEd Fee - Dean Education | 34134009 | \$1,535,039 | \$1,466,789 | \$0 | (\$68,250) | \$0 | \$0 | \$0 |
| Project Management Fee | 34134010 | \$1,050,854 | \$919,297 | \$0 | \$0 | \$131,557 | \$0 | \$131,557 |
| GLE MBA Fee | 34134013 | \$601,338 | \$577,990 | \$0 | \$0 | \$23,348 | \$0 | \$23,348 |
| Alliance Physician Leadership | 34134015 | \$817,705 | \$735,831 | \$0 | \$0 | \$81,874 | \$0 | \$81,874 |
| Healthcare Leadership & Mgmt | 34134019 | \$414,722 | \$414,722 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ExEd Fee - Leadership Center | 34134020 | \$600,000 | \$240,000 | \$0 | \$0 | \$360,000 | \$0 | \$360,000 |
| DOD Thurgood Assignment | 34139002 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ExEd Fee - Product Lifecycle | 34234007 | \$200,000 | \$120,000 | \$0 | \$0 | \$80,000 | \$0 | \$80,000 |
| Center - Finstrat Innov | 34239001 | \$10,000 | \$9,000 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| 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 | \$62,531 | \$0 | \$0 | \$22,469 | \$0 | \$22,469 |
| Risk Management | 34239008 | \$0 | \$62,692 | \$0 | \$0 | (\$62,692) | \$62,692 | \$0 |
| Asia Pacific Journal | 34239009 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Innovation | 34337001 | \$0 | \$140,000 | \$0 | \$0 | (\$140,000) | \$140,000 | \$0 |
| Wyly Fam Opp Fnd in IIE (Q-U) | 34339004 | \$2,319 | \$2,319 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Faculty Salary | 35030009 | \$0 | \$478,009 | \$0 | \$478,009 | \$0 | \$0 | \$0 |
| BBS - Operating | 35030010 | \$0 | \$389,315 | \$0 | \$389,315 | \$0 | \$0 | \$0 |
| BBS - TA | 35030014 | \$0 | \$1,606,500 | \$0 | \$1,606,500 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| BBS Student Scholarships | 35030015 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| BBS - TA Summer | 35030016 | \$0 | \$535,500 | \$0 | \$535,500 | \$0 | \$0 | \$0 |
| CCF - Operating | 35030026 | \$0 | \$215,238 | \$0 | \$215,238 | \$0 | \$0 | \$0 |
| Neuroscience UG Discretionary | 35030031 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| Psychological Science MS Discr | 35030032 | \$0 | \$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 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| HDCD MS Discretionary | 35030035 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| Psychology UG Discretionary | 35030036 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| 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 | \$6,200 | \$0 | \$6,200 | \$0 | \$0 | \$0 |
| BBS FS - NTT | 35030040 | \$0 | \$1,717,380 | \$0 | \$1,717,380 | \$0 | \$0 | \$0 |
| BBS Staff Salary | 35030041 | \$0 | \$1,014,642 | \$0 | \$1,014,642 | \$0 | \$0 | \$0 |
| BBS FS - Administrative | 35030042 | \$0 | \$84,000 | \$0 | \$84,000 | \$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 | \$600,000 | \$0 | \$600,000 | \$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 |
| Research Support-Gasson | 35030081 | \$0 | \$7,500 | \$0 | \$7,500 | \$0 | \$0 | \$0 |
| Research Support - Pinkham | 35030082 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| Infra Fee - BBS | 35031011 | \$0 | \$483,469 | \$0 | \$483,469 | \$0 | \$0 | \$0 |
| UGAdvFee - BBS | 35031013 | \$0 | \$427,544 | \$0 | \$427,544 | \$0 | \$0 | \$0 |
| UGAdvFee - BBS Operating | 35031017 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| Rsch Enh - Underwood M | 35036016 | \$0 | \$6,925 | \$0 | \$0 | (\$6,925) | \$6,925 | \$0 |
| Hart UTSW Clinical Income | 35039011 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CCF External Sales | 35039012 | \$4,000 | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - In Neuroscience | 35039013 | \$52,514 | \$38,997 | \$0 | \$0 | \$13,517 | \$0 | \$13,517 |
| Callier Benefits - Designated | 35730003 | \$0 | \$700,000 | \$0 | \$700,000 | \$0 | \$0 | \$0 |
| Callier Library Fine | 35732001 | \$300 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Preverbal Program | 35739003 | \$40,000 | \$31,920 | \$0 | \$0 | \$8,080 | \$0 | \$8,080 |
| Group Activity Fee | 35739005 | \$7,500 | \$3,000 | \$0 | \$0 | \$4,500 | \$0 | \$4,500 |
| Callier UTSW Parking | 35739007 | \$7,300 | \$4,000 | \$0 | \$0 | \$3,300 | \$0 | \$3,300 |
| COMD Practicum | 35739010 | \$1,000 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Callier Azusa Scale | 35739014 | \$2,400 | \$1,000 | \$0 | \$0 | \$1,400 | \$0 | \$1,400 |
| Student liability insurance | 35739018 | \$4,515 | \$4,515 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acad Bridge Program - DT | 36030002 | \$0 | \$320,132 | \$0 | \$320,132 | \$0 | \$0 | \$0 |
| IS Deans Office - Operating | 36030004 | \$0 | \$214,583 | \$0 | \$214,583 | \$0 | \$0 | \$0 |
| IS 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 Teach Ed Fac Salary - NTT | 36030015 | \$0 | \$435,000 | \$0 | \$435,000 | \$0 | \$0 | \$0 |
| IS FS - NTT | 36030016 | \$0 | \$412,195 | \$0 | \$412,195 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Infra Fee - GS | 36031005 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| UGAdvFee - GS | 36031006 | \$0 | \$281,460 | \$0 | \$281,460 | \$0 | \$0 | \$0 |
| Student Teaching Fee | 36032001 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Physical Instructure Fee | 36032003 | \$6,000 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SGS Distance Education Fee | 36032005 | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ECS - Deans - Operating | 37030004 | \$0 | \$357,167 | \$0 | \$357,167 | \$0 | \$0 | \$0 |
| ECS - TA | 37030005 | \$0 | \$5,022,815 | \$0 | \$5,022,815 | \$0 | \$0 | \$0 |
| ECS Associate Dean Rsh - Oper | 37030019 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| ECS Dean Off Adm Sal 37022002 | 37030020 | \$0 | \$1,327,939 | \$0 | \$1,327,939 | \$0 | \$0 | \$0 |
| ECS FS - Summer 37022001 | 37030021 | \$0 | \$1,500,725 | \$0 | \$1,500,725 | \$0 | \$0 | \$0 |
| Assessment 37022004 | 37030022 | \$0 | \$87,394 | \$0 | \$87,394 | \$0 | \$0 | \$0 |
| ECS Dean Off Salary 37022005 | 37030023 | \$0 | \$1,853,212 | \$0 | \$1,853,212 | \$0 | \$0 | \$0 |
| ECS GR Advising | 37030028 | \$0 | \$35,000 | \$0 | \$35,000 | \$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 | \$862,291 | \$0 | \$862,291 | \$0 | \$0 | \$0 |
| Infrastructure - CS ECS Tech | 37031012 | \$0 | \$630,530 | \$0 | \$630,530 | \$0 | \$0 | \$0 |
| EIPP Fee - Indust Practice Pgm | 37034002 | \$11,400 | \$17,700 | \$0 | \$0 | (\$6,300) | \$6,300 | \$0 |
| Chair - Bioengineering Fund | 37039012 | \$155,381 | \$155,381 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ECS UTDesign | 37039014 | \$409,462 | \$409,462 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-Plan Service | 37039016 | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - In Engineering | 37039021 | \$52,514 | \$52,514 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Jonsson School 1 | 37039022 | \$26,257 | \$26,257 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Jonsson School 2 | 37039023 | \$26,257 | \$32,857 | \$0 | \$0 | (\$6,600) | \$6,600 | \$0 |
| D Prof - Engineering | 37039024 | \$19,316 | \$19,316 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Jonsson School 1 | 37039025 | \$13,129 | \$13,129 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Jonsson School 2 | 37039026 | \$13,129 | \$13,129 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ECS MSE Adm Staff Sal 37122003 | 37130005 | \$0 | \$23,230 | \$0 | \$23,230 | \$0 | \$0 | \$0 |
| MSE Graduate Advising | 37131003 | \$0 | \$46,920 | \$0 | \$46,920 | \$0 | \$0 | \$0 |
| Advanced Polymer Research Lab | 37139007 | \$40,000 | \$42,691 | \$0 | \$0 | (\$2,691) | \$2,691 | \$0 |
| XPS External Sales - Walker | 37139011 | \$1,000 | \$1,500 | \$0 | \$0 | (\$500) | \$500 | \$0 |
| Corporate Affiliate Pgm -M Kim | 37139013 | \$30,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LabSurface & Nanostructure Mod | 37139015 | \$54,350 | \$54,350 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ECS EE - Operating | 37230001 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| ECS EE Adm Staff Sal 37222004 | 37230014 | \$0 | \$36,460 | \$0 | \$36,460 | \$0 | \$0 | \$0 |
| ECS FS - EE Academic | 37230017 | \$0 | \$4,337,479 | \$0 | \$4,337,479 | \$0 | \$0 | \$0 |
| ECS EE Teaching Lab | 37230019 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| EE Photonics Lab - Coleman | 37230022 | \$0 | \$86,343 | \$0 | \$0 | (\$86,343) | \$86,343 | \$0 |
| Infra Fee - ECS Lab | 37231002 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| ECE-Grad Advising | 37231004 | \$0 | \$141,140 | \$0 | \$141,140 | \$0 | \$0 | \$0 |
| Rsch Enh - Pourkamali A | 37236019 | \$0 | \$70,200 | \$0 | \$0 | (\$70,200) | \$70,200 | \$0 |
| ECS BM - Operating | 37330001 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| BE Wet Lab Consumable Supplies | 37330003 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| ECS FS - Biomed Acad 37322001 | 37330006 | \$0 | \$91,035 | \$0 | \$91,035 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| ECS Biomed Adm Staff 37322002 | 37330007 | \$0 | \$24,230 | \$0 | \$24,230 | \$0 | \$0 | \$0 |
| BE GR Advising | 37331001 | \$0 | \$41,595 | \$0 | \$41,595 | \$0 | \$0 | \$0 |
| ECS CS - Operating | 37430001 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| ECS CS Adm Staff Sal 37422003 | 37430008 | \$0 | \$87,869 | \$0 | \$87,869 | \$0 | \$0 | \$0 |
| CS Graduate Advising | 37431003 | \$0 | \$136,297 | \$0 | \$136,297 | \$0 | \$0 | \$0 |
| ExEd Fee - Computer Science | 37434001 | \$153,582 | \$153,582 | \$0 | \$0 | \$0 | \$0 | \$0 |
| K-12 Classes & Camp Fee | 37439010 | \$600,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ECS ME - Operatng | 37530001 | \$0 | \$70,809 | \$0 | \$70,809 | \$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 | \$24,230 | \$0 | \$24,230 | \$0 | \$0 | \$0 |
| ME GR Advising | 37531000 | \$0 | \$80,599 | \$0 | \$80,599 | \$0 | \$0 | \$0 |
| Rsch Enh - Leonardi S | 37536009 | \$0 | \$59,089 | \$0 | \$0 | (\$59,089) | \$59,089 | \$0 |
| Wind Tunnel External Sales | 37539010 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indstrl Practice Pgm 37622002 | 37630003 | \$0 | \$272,718 | \$0 | \$272,718 | \$0 | \$0 | \$0 |
| ECS OUGA - Operating | 37630004 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| UGAdvFee - ECS | 37631001 | \$0 | \$732,917 | \$0 | \$732,917 | \$0 | \$0 | \$0 |
| Employer Spotlight | 37639001 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Marple Cantrel Quasi | 37639002 | \$790 | \$790 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ECS - SE - Operating | 37730002 | \$0 | \$14,682 | \$0 | \$14,682 | \$0 | \$0 | \$0 |
| System Engineering - 37722002 | 37730003 | \$0 | \$167,341 | \$0 | \$167,341 | \$0 | \$0 | \$0 |
| SE GR Advising | 37731001 | \$0 | \$41,310 | \$0 | \$41,310 | \$0 | \$0 | \$0 |
| GFT - Elsevier-Reza Moheimani | 37735001 | \$0 | \$3,000 | \$0 | \$0 | (\$3,000) | \$3,000 | \$0 |
| TxAce Operations | 37837005 | \$0 | \$299,118 | \$0 | \$0 | (\$299,118) | \$299,118 | \$0 |
| ATEC FS - Academic | 38030001 | \$0 | \$1,258,970 | \$0 | \$1,258,970 | \$0 | \$0 | \$0 |
| ATEC FS - Summer | 38030002 | \$0 | \$180,000 | \$0 | \$180,000 | \$0 | \$0 | \$0 |
| ATEC Administrative Salaries | 38030003 | \$0 | \$626,011 | \$0 | \$626,011 | \$0 | \$0 | \$0 |
| ATEC - Operating | 38030004 | \$0 | \$179,990 | \$0 | \$179,990 | \$0 | \$0 | \$0 |
| ATEC Events | 38030008 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| ATEC Facilities | 38030012 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| ATEC Graduate Student Services | 38030014 | \$0 | \$116,809 | \$0 | \$116,809 | \$0 | \$0 | \$0 |
| AREA-Animation and Games | 38030015 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| AREA-Critical Media Studies | 38030016 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| AREA-Design, Production, Creat | 38030017 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| ATEC Comms Operatng | 38030018 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Olivia Banner | 38030022 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Eric Farrar | 38030036 | \$0 | \$11,555 | \$0 | \$11,555 | \$0 | \$0 | \$0 |
| Rsch Supp - Todd Fetchter | 38030045 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Kim Knight | 38030048 | \$0 | \$11,333 | \$0 | \$11,333 | \$0 | \$0 | \$0 |
| Rsch Supp - Angela Lee | 38030049 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| ATEC ADF - David Marks | 38030053 | \$0 | \$12,000 | \$0 | \$12,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Sean McComber | 38030054 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Mihai Nadin | 38030059 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Josef Nguyen | 38030061 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Rsch Supp - Andrew Scott | 38030066 | \$0 | \$10,000 | \$0 | \$10,000 | \$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 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------|-------------|--------------------|-------------------|--------------|--------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| 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 | \$320,075 | \$0 | \$320,075 | \$0 | \$0 | \$0 |
| Investment Earnings | 40030024 | \$8,600,000 | \$0 | \$0 | \$0 | \$8,600,000 | \$0 | \$8,600,000 |
| Misc Building Leases | 40030029 | \$0 | \$693,459 | \$0 | \$693,459 | \$0 | \$0 | \$0 |
| Synergy Park North Center | 40030030 | \$0 | \$3,010,154 | \$0 | \$3,010,154 | \$0 | \$0 | \$0 |
| AES FY16 T&F | 40030204 | \$0 | \$104,700 | \$0 | \$104,700 | \$0 | \$0 | \$0 |
| AES FY17 T&F | 40030205 | \$0 | \$6,409,700 | \$0 | \$6,409,700 | \$0 | \$0 | \$0 |
| AES FY20 T&F | 40030206 | \$0 | \$12,756,800 | \$0 | \$12,756,800 | \$0 | \$0 | \$0 |
| National Merit FY16 T&F | 40030234 | \$0 | \$25,100 | \$0 | \$25,100 | \$0 | \$0 | \$0 |
| National Merit FY17 T&F | 40030235 | \$0 | \$1,303,300 | \$0 | \$1,303,300 | \$0 | \$0 | \$0 |
| National Merit FY20 T&F | 40030236 | \$0 | \$2,618,100 | \$0 | \$2,618,100 | \$0 | \$0 | \$0 |
| A&H TA T&F | 40030250 | \$0 | \$930,500 | \$0 | \$930,500 | \$0 | \$0 | \$0 |
| ECS TA T&F | 40030253 | \$0 | \$3,010,800 | \$0 | \$3,010,800 | \$0 | \$0 | \$0 |
| NS&M TA T&F | 40030256 | \$0 | \$3,012,700 | \$0 | \$3,012,700 | \$0 | \$0 | \$0 |
| PTK T&F | 40030270 | \$0 | \$1,005,800 | \$0 | \$1,005,800 | \$0 | \$0 | \$0 |
| Comet Transfer T&F | 40030271 | \$0 | \$4,542,800 | \$0 | \$4,542,800 | \$0 | \$0 | \$0 |
| Startup - ECS Moheimani - FY16 | 40030405 | \$0 | \$204,813 | \$0 | \$0 | (\$204,813) | \$204,813 | \$0 |
| Startup - ECS Qin - FY16 | 40030407 | \$0 | \$203,000 | \$0 | \$0 | (\$203,000) | \$203,000 | \$0 |
| Startup - ECS Varner - FY16 | 40030412 | \$0 | \$48,000 | \$0 | \$0 | (\$48,000) | \$48,000 | \$0 |
| Startup - ECS Zhang - FY16 | 40030413 | \$0 | \$80,000 | \$0 | \$0 | (\$80,000) | \$80,000 | \$0 |
| Startup - ECS Ware - FY16 | 40030414 | \$0 | \$26,648 | \$0 | \$0 | (\$26,648) | \$26,648 | \$0 |
| Startup - NSM Campbell - FY16 | 40030415 | \$0 | \$43,692 | \$0 | \$0 | (\$43,692) | \$43,692 | \$0 |
| Startup - NSM D'Arcy - FY16 | 40030416 | \$0 | \$48,960 | \$0 | \$0 | (\$48,960) | \$48,960 | \$0 |
| Startup - NSM Meloni - FY16 | 40030419 | \$0 | \$48,000 | \$0 | \$0 | (\$48,000) | \$48,000 | \$0 |
| Startup - NSM Morcos - FY16 | 40030420 | \$0 | \$54,162 | \$0 | \$0 | (\$54,162) | \$54,162 | \$0 |
| Startup - ECS Majewicz - FY14 | 40030428 | \$0 | \$48,000 | \$0 | \$0 | (\$48,000) | \$48,000 | \$0 |
| Startup - ECS Wang - FY14 | 40030438 | \$0 | \$52,020 | \$0 | \$0 | (\$52,020) | \$52,020 | \$0 |
| Startup - ECS Rotea - FY17 | 40030463 | \$0 | \$140,000 | \$0 | \$0 | (\$140,000) | \$140,000 | \$0 |
| Startup - BBS Goffman - FY17 | 40030465 | \$0 | \$48,960 | \$0 | \$0 | (\$48,960) | \$48,960 | \$0 |
| Startup - ECS Dai - FY17 | 40030467 | \$0 | \$46,000 | \$0 | \$0 | (\$46,000) | \$46,000 | \$0 |
| Startup - ECS Tan - FY17 | 40030473 | \$0 | \$51,810 | \$0 | \$0 | (\$51,810) | \$51,810 | \$0 |
| Startup - ECS Vandenberghe FY17 | 40030474 | \$0 | \$67,594 | \$0 | \$0 | (\$67,594) | \$67,594 | \$0 |
| Startup - NSM Dodani - FY17 | 40030475 | \$0 | \$39,000 | \$0 | \$0 | (\$39,000) | \$39,000 | \$0 |
| Startup - NSM Lumley - FY17 | 40030476 | \$0 | \$106,200 | \$0 | \$0 | (\$106,200) | \$106,200 | \$0 |
| Startup - NSM Stoneback - FY17 | 40030477 | \$0 | \$106,100 | \$0 | \$0 | (\$106,100) | \$106,100 | \$0 |
| AES FY18 T&F | 40030479 | \$0 | \$7,612,800 | \$0 | \$7,612,800 | \$0 | \$0 | \$0 |
| National Merit FY18 T&F | 40030480 | \$0 | \$1,904,200 | \$0 | \$1,904,200 | \$0 | \$0 | \$0 |
| Startup - Michael Burton | 40030483 | \$0 | \$108,000 | \$0 | \$0 | (\$108,000) | \$108,000 | \$0 |
| Startup - Baowei Fei | 40030486 | \$0 | \$101,298 | \$0 | \$0 | (\$101,298) | \$101,298 | \$0 |
| Startup - Carols Arreche | 40030495 | \$0 | \$48,450 | \$0 | \$0 | (\$48,450) | \$48,450 | \$0 |
| Startup - NSM Williams - FY18 | 40030501 | \$0 | \$22,500 | \$0 | \$0 | (\$22,500) | \$22,500 | \$0 |
| Startup - K Palmer - FY2013 | 40030510 | \$0 | \$50,172 | \$0 | \$0 | (\$50,172) | \$50,172 | \$0 |
| Startup - M Zhang - FY2010 | 40030511 | \$0 | \$121,010 | \$0 | \$0 | (\$121,010) | \$121,010 | \$0 |
| AES FY19 T&F | 40030512 | \$0 | \$10,527,500 | \$0 | \$10,527,500 | \$0 | \$0 | \$0 |
| National Merit FY19 T&F | 40030513 | \$0 | \$2,400,700 | \$0 | \$2,400,700 | \$0 | \$0 | \$0 |
| NRUF Central Holding-VPR | 40030600 | \$0 | \$1,920,000 | \$0 | \$1,920,000 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|----------------|-----------------|----------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| ATEC TA T&F | 40031005 | \$0 | \$277,000 | \$0 | \$277,000 | \$0 | \$0 | |
| BBS TA T&F | 40031006 | \$0 | \$756,500 | \$0 | \$756,500 | \$0 | \$0 | |
| EPPS TA T&F | 40031008 | \$0 | \$924,300 | \$0 | \$924,300 | \$0 | \$0 | |
| JSOM TA T&F | 40031009 | \$0 | \$1,050,300 | \$0 | \$1,050,300 | \$0 | \$0 | |
| Faculty Startup Holding | 40037008 | \$0 | \$3,085,611 | \$0 | \$5,000,000 | \$1,914,389 | \$1,914,389 | |
| IDC Revenue | 40037009 | \$17,579,866 | \$406,006 | \$0 | (\$15,052,452) | \$2,121,408 | \$2,121,408 | |
| NRUF Central Holding-Provost | 40037011 | \$0 | \$6,080,000 | \$0 | \$6,080,000 | \$0 | \$0 | |
| OBF Central Supplies | 40130001 | \$0 | \$46,933 | \$0 | \$46,933 | \$0 | \$0 | |
| VP Bud & Finance - Operating | 40130021 | \$0 | \$109,072 | \$0 | \$109,072 | \$0 | \$0 | |
| External Audit Fee | 40130025 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | |
| Designated Salaries | 40130026 | \$0 | \$532,200 | \$0 | \$532,200 | \$0 | \$0 | |
| CBO - Operating | 40230001 | \$0 | \$17,890 | \$0 | \$17,890 | \$0 | \$0 | |
| Designated Salaries | 40230002 | \$0 | \$330,906 | \$0 | \$330,906 | \$0 | \$0 | |
| Debt Service - DT | 41030002 | \$0 | \$0 | (\$19,994,714) | \$19,994,714 | \$0 | \$0 | |
| Conv Fee - Bursar Credit Card | 41032001 | \$748,000 | \$748,000 | \$0 | \$0 | \$0 | \$0 | |
| Finance - Operating | 41130001 | \$0 | \$95,939 | \$0 | \$95,939 | \$0 | \$0 | |
| AFR - Operating | 41130002 | \$0 | \$13,282 | \$0 | \$13,282 | \$0 | \$0 | |
| Finance - Banking | 41130003 | \$0 | \$78,000 | \$0 | \$78,000 | \$0 | \$0 | |
| Designated Salaries | 41130011 | \$0 | \$1,324,362 | \$0 | \$1,324,362 | \$0 | \$0 | |
| SBS Fee - Bursar | 41131003 | \$0 | \$1,098,697 | \$0 | \$1,098,697 | \$0 | \$0 | |
| Bursar BPA - Operating | 41131005 | \$0 | \$218,734 | \$0 | \$218,734 | \$0 | \$0 | |
| Bursar Late Fee - Operating | 41132002 | \$0 | \$98,000 | \$0 | \$98,000 | \$0 | \$0 | |
| FMS Finance-Salary | 41132003 | \$0 | \$1,198,988 | \$0 | \$1,198,988 | \$0 | \$0 | |
| AFR Endowment Fee | 41135002 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | |
| Designated Tuition | 43030001 | \$216,025,362 | \$0 | \$0 | (\$227,184,633) | (\$11,159,271) | \$11,159,271 | |
| DT - Reserve | 43030029 | \$0 | \$600,000 | \$0 | \$600,000 | \$0 | \$0 | |
| Benefits Designated | 43030030 | \$0 | \$18,727,810 | \$0 | \$18,727,810 | \$0 | \$0 | |
| Debt Service Setaside | 43030039 | \$1,043,241 | \$0 | \$0 | \$1,043,241 | \$2,086,482 | \$2,086,482 | |
| Fin Aid - DT Setaside UG | 43030047 | \$18,293,969 | \$0 | \$0 | (\$18,293,969) | \$0 | \$0 | |
| DT Set Aside Graduate | 43030049 | \$3,499,594 | \$0 | \$0 | (\$3,499,594) | \$0 | \$0 | |
| Salary Savings Reserve Fund DT | 43030055 | \$0 | \$801,663 | \$0 | \$801,663 | \$0 | \$0 | |
| ORP Supplemental | 43030056 | \$0 | \$1,107,146 | \$0 | \$1,107,146 | \$0 | \$0 | |
| Pending Allocations | 43030060 | \$0 | \$1,800,000 | \$0 | \$1,800,000 | \$0 | \$0 | |
| Desig Budget Reporting | 43030061 | \$8,411,541 | \$10,627,903 | \$0 | \$0 | (\$2,216,362) | \$2,216,362 | |
| Records Processing Fee | 43031001 | \$215,000 | \$0 | \$0 | \$0 | \$215,000 | \$215,000 | |
| UG Advising Fee | 43031009 | \$11,527,571 | \$0 | \$0 | (\$9,336,725) | \$2,190,846 | \$2,190,846 | |
| UGAdvFee - Ben 1500 | 43031010 | \$0 | \$2,002,478 | \$0 | \$2,002,478 | \$0 | \$0 | |
| Graduate Advising Fee | 43031014 | \$1,968,007 | \$0 | \$0 | (\$969,807) | \$998,200 | \$998,200 | |
| GR Adv Fee - Benefits | 43031015 | \$0 | \$236,546 | \$0 | \$236,546 | \$0 | \$0 | |
| Library Acquisition Fee | 43031017 | \$9,221,354 | \$0 | \$0 | (\$9,382,247) | (\$160,893) | \$160,893 | |
| Library Acquisition - Benefits | 43031021 | \$0 | \$1,156,159 | \$0 | \$1,156,159 | \$0 | \$0 | |
| InfoTech Fee - Revenue | 43031025 | \$21,664,060 | \$0 | \$0 | (\$21,303,051) | \$361,009 | \$361,009 | |
| InfoTech Fee - Ben 1700 | 43031026 | \$0 | \$3,012,664 | \$0 | \$3,012,664 | \$0 | \$0 | |
| UGTech Fee - Admin System | 43031032 | \$0 | \$0 | (\$1,692,595) | \$1,692,595 | \$0 | \$0 | |
| Infra Fee - University | 43031033 | \$11,359,483 | \$0 | \$0 | (\$12,035,358) | (\$675,875) | \$675,875 | |
| Infra Fee - Ben 1700 | 43031034 | \$0 | \$1,052,484 | \$0 | \$1,052,484 | \$0 | \$0 | |
| SBS Fee - Revenue | 43031046 | \$13,149,179 | \$0 | \$0 | (\$15,922,932) | (\$2,773,753) | \$2,773,753 | |

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DESIGNATED FUNDS

| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------|-------------|---------------------|----------------------|--------------------|---------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| Student Bus Ser Benefit 1700 | 43031050 | \$0 | \$3,135,451 | \$0 | \$3,135,451 | \$0 | \$0 | \$0 |
| Application Fee - Benefits | 43032002 | \$0 | \$267,470 | \$0 | \$267,470 | \$0 | \$0 | \$0 |
| LT GR Fee - Rec Late Reinstate | 43032011 | \$125,000 | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$125,000 |
| UG Support DT - ATEC | 43032014 | \$770,530 | \$0 | \$0 | (\$770,530) | \$0 | \$0 | \$0 |
| GR Support DT - BBS | 43032015 | \$306,135 | \$0 | \$0 | (\$306,135) | \$0 | \$0 | \$0 |
| UG Support DT - ECS | 43032016 | \$4,224,361 | \$0 | \$0 | (\$4,224,361) | \$0 | \$0 | \$0 |
| GR Support DT - EPPS | 43032017 | \$43,928 | \$0 | \$0 | (\$43,928) | \$0 | \$0 | \$0 |
| UG Support DT - JSOM | 43032018 | \$4,218,992 | \$0 | \$0 | (\$4,218,992) | \$0 | \$0 | \$0 |
| GR Support DT - ATEC | 43032019 | \$45,210 | \$0 | \$0 | (\$45,210) | \$0 | \$0 | \$0 |
| GR Support DT - JSOM | 43032020 | \$6,527,012 | \$0 | \$0 | (\$6,527,012) | \$0 | \$0 | \$0 |
| GR Support DT - ECS | 43032021 | \$2,145,688 | \$0 | \$0 | (\$2,145,688) | \$0 | \$0 | \$0 |
| Bursar Fee - Late | 43032024 | \$1,000,000 | \$0 | \$0 | (\$1,704,718) | (\$704,718) | \$704,718 | \$0 |
| Bursar Fee - Benefit | 43032025 | \$0 | \$375,327 | \$0 | \$375,327 | \$0 | \$0 | \$0 |
| DT Set Aside - UG - ATEC REV | 43032029 | \$129,094 | \$0 | \$0 | (\$129,094) | \$0 | \$0 | \$0 |
| DT Set Aside - UG - ECS Rev | 43032032 | \$677,080 | \$0 | \$0 | (\$677,080) | \$0 | \$0 | \$0 |
| DT Set Aside - UG - JSOM Rev | 43032033 | \$703,534 | \$0 | \$0 | (\$703,534) | \$0 | \$0 | \$0 |
| DT Set Aside - Grad - ECS Rev | 43032034 | \$49,146 | \$0 | \$0 | (\$49,146) | \$0 | \$0 | \$0 |
| DT Set Aside - Grad - JSOM Rev | 43032035 | \$353,897 | \$0 | \$0 | (\$353,897) | \$0 | \$0 | \$0 |
| DT Set Aside - Grad - ATEC Rev | 43032036 | \$5,326 | \$0 | \$0 | (\$5,326) | \$0 | \$0 | \$0 |
| DT Set Aside - Grad - PA Rev | 43032037 | \$6,014 | \$0 | \$0 | (\$6,014) | \$0 | \$0 | \$0 |
| DT Set Aside - Grad - SPAU Rev | 43032038 | \$38,240 | \$0 | \$0 | (\$38,240) | \$0 | \$0 | \$0 |
| General Activities | 43037004 | \$0 | \$0 | \$0 | (\$181,750) | (\$181,750) | \$181,750 | \$0 |
| TRIP Match - FY20 Holding | 43038010 | \$2,184,181 | \$2,037,923 | \$0 | \$0 | \$146,258 | \$0 | \$146,258 |
| Academic Excellence Quasi | 43039010 | \$96,252 | \$0 | \$0 | \$0 | \$96,252 | \$0 | \$96,252 |
| External Sales-Budget Reporting | 43039011 | \$677,061 | \$0 | \$0 | \$0 | \$677,061 | \$0 | \$677,061 |
| Designated - Budget | 43130005 | \$0 | \$852,207 | \$0 | \$852,207 | \$0 | \$0 | \$0 |
| Procurement Mgmt - Operating | 44130001 | \$0 | \$18,282 | \$0 | \$18,282 | \$0 | \$0 | \$0 |
| Campus Monthly Travel Fee | 44130004 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Designated Salaries | 44130006 | \$0 | \$532,519 | \$0 | \$532,519 | \$0 | \$0 | \$0 |
| Vendor Rebates & Misc | 44139001 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Administration | 46130001 | \$0 | \$348,399 | \$0 | \$348,399 | \$0 | \$0 | \$0 |
| Payroll - Operating | 47130000 | \$0 | \$18,959 | \$0 | \$18,959 | \$0 | \$0 | \$0 |
| Designated Salaries | 47130001 | \$0 | \$606,696 | \$0 | \$606,696 | \$0 | \$0 | \$0 |
| Info Security - Operating | 48130001 | \$0 | \$1,615,092 | \$0 | \$1,615,092 | \$0 | \$0 | \$0 |
| Infra Fee - Info Sec | 48131003 | \$0 | \$726,626 | \$0 | \$726,626 | \$0 | \$0 | \$0 |
| VPA - Operating | 50030005 | \$0 | \$158,681 | \$0 | \$158,681 | \$0 | \$0 | \$0 |
| VPFED - Operating | 50032002 | \$0 | \$32,403 | \$0 | \$32,403 | \$0 | \$0 | \$0 |
| Annual Golf Tournament | 50039006 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 Retention | 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 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|-------------------------------|-------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| GA - General Insurance | 51037001 | \$0 | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 |
| FM Bldg Maint - Callier | 52030001 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| FM Custodial Svc - Callier | 52030002 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| FM Bldg Maint - CBH | 52030003 | \$0 | \$44,000 | \$0 | \$44,000 | \$0 | \$0 | \$0 |
| FM Custodial Svc - CBH | 52030004 | \$0 | \$87,000 | \$0 | \$87,000 | \$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 | \$640,796 | \$0 | \$640,796 | \$0 | \$0 | \$0 |
| FM Bldg Maint | 52030008 | \$0 | \$1,559,403 | \$0 | \$1,559,403 | \$0 | \$0 | \$0 |
| FM Grounds Maintenance - CA | 52030009 | \$0 | \$13,000 | \$0 | \$13,000 | \$0 | \$0 | \$0 |
| FM Key Access | 52030010 | \$0 | \$105,000 | \$0 | \$105,000 | \$0 | \$0 | \$0 |
| FM Custodial Svc | 52030011 | \$0 | \$2,205,000 | \$0 | \$2,205,000 | \$0 | \$0 | \$0 |
| FM Grounds Maintenance - CBH | 52030012 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| FM Grounds Maint | 52030014 | \$0 | \$640,000 | \$0 | \$640,000 | \$0 | \$0 | \$0 |
| FM Garage | 52030015 | \$0 | \$4,000 | \$0 | \$4,000 | \$0 | \$0 | \$0 |
| FM EMS | 52030016 | \$0 | \$530,000 | \$0 | \$530,000 | \$0 | \$0 | \$0 |
| FM Bldg Maintenance - Evening | 52030017 | \$0 | \$192,822 | \$0 | \$192,822 | \$0 | \$0 | \$0 |
| FM Energy - Sustainability | 52030018 | \$0 | \$22,000 | \$0 | \$22,000 | \$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 | \$192,091 | \$0 | \$192,091 | \$0 | \$0 | \$0 |
| FM Custodial Services - BPI | 52030106 | \$0 | \$77,406 | \$0 | \$77,406 | \$0 | \$0 | \$0 |
| FM NSERL Building Operations | 52030107 | \$0 | \$802,192 | \$0 | \$802,192 | \$0 | \$0 | \$0 |
| Infra Fee - Maintenance | 52031003 | \$0 | \$579,301 | \$0 | \$579,301 | \$0 | \$0 | \$0 |
| FM Morale Recognition | 52039002 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rev Energy Con Susta | 52039015 | \$1,000 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee Assist Program | 55030000 | \$0 | \$35,000 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| HR - Operating | 55030001 | \$0 | \$43,715 | \$0 | \$43,715 | \$0 | \$0 | \$0 |
| Emp Req - Deaf Inter | 55030002 | \$0 | \$19,003 | \$0 | \$19,003 | \$0 | \$0 | \$0 |
| Equifax ACA | 55030006 | \$0 | \$45,900 | \$0 | \$45,900 | \$0 | \$0 | \$0 |
| HR- Local Salaries | 55030007 | \$0 | \$150,020 | \$0 | \$150,020 | \$0 | \$0 | \$0 |
| Police - Designated | 56030001 | \$0 | \$1,330,850 | \$0 | \$1,330,850 | \$0 | \$0 | \$0 |
| Security Technology | 56030002 | \$0 | \$127,727 | \$0 | \$127,727 | \$0 | \$0 | \$0 |
| Logistics M & O | 57030001 | \$0 | \$39,396 | \$0 | \$39,396 | \$0 | \$0 | \$0 |
| Surplus Sales Expense | 57239001 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Print Shop External | 57339004 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 |
| VPSA - Designated | 60030002 | \$0 | \$543 | \$0 | \$543 | \$0 | \$0 | \$0 |
| Program for Minors | 60030003 | \$0 | \$128,545 | \$0 | \$128,545 | \$0 | \$0 | \$0 |
| VPSA Main | 60031001 | \$0 | \$220,447 | \$0 | \$220,447 | \$0 | \$0 | \$0 |
| International Education | 61030011 | \$0 | \$264,065 | \$0 | \$264,065 | \$0 | \$0 | \$0 |
| Comet Card Office | 61030012 | \$0 | \$343,666 | \$0 | \$343,666 | \$0 | \$0 | \$0 |
| Wellness - Operating | 61030013 | \$0 | \$44,006 | \$0 | \$44,006 | \$0 | \$0 | \$0 |

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2019-2020 BUDGET
DESIGNATED FUNDS

| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|----------------------|----------------------|-----------------------|--------------------|--------------------|----------------------|---------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| Scholar - Study Abroad | 61031003 | \$259,830 | \$259,830 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Student AccessAbility | 61031004 | \$0 | \$467,936 | \$0 | \$467,936 | \$0 | \$0 | \$0 |
| Intern Program | 61031005 | \$0 | \$120,204 | \$0 | \$120,204 | \$0 | \$0 | \$0 |
| Practical Training | 61032003 | \$460,807 | \$460,807 | \$0 | \$0 | \$0 | \$0 | \$0 |
| International Student Spec Fee | 61032004 | \$0 | \$1,876,992 | \$0 | \$1,876,992 | \$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 |
| International Student Spec Fee | 61032009 | \$1,400,000 | \$0 | \$0 | (\$1,876,992) | (\$476,992) | \$476,992 | \$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 | \$177,563 | \$0 | \$0 | \$97,437 | \$0 | \$97,437 |
| 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 | \$30,904 | \$30,904 | \$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 | \$450,000 | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intl Student Orientation | 61132003 | \$125,000 | \$114,367 | \$0 | \$0 | \$10,633 | \$0 | \$10,633 |
| 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 |
| Total DESIGNATED FUNDS | | \$408,324,621 | \$389,364,518 | (\$21,687,309) | \$4,496,469 | \$1,769,263 | \$22,998,346 | \$24,767,609 |

**THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
Budgeted Tuition and Student Fees**

| | 2018-19 | | | | 2019-20 | | | |
|--|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | General | Designated | Auxillary | Total | General | Designated | Auxillary | Total |
| Tuition | | | | | | | | |
| Tuition | 56,401,529 | 223,657,584 | | 280,059,113 | 57,778,685 | 258,063,112 | | 315,841,797 |
| Tuition Differential | 6,711,956 | | | 6,711,956 | 7,208,056 | | | 7,208,056 |
| Exemption | | | | - | 759,299 | 6,416,762 | | 7,176,061 |
| Net Tuition | 63,113,485 | 223,657,584 | - | 286,771,069 | 65,746,040 | 264,479,874 | - | 330,225,914 |
| Laboratory & Supplemental Fees | | | | | | | | |
| Laboratory Fees | 550,000 | | | 550,000 | 580,000 | | | 580,000 |
| Excessive Hours | 550,000 | | | 550,000 | 489,000 | | | 489,000 |
| Three Peat Fee | 650,000 | | | 650,000 | 1,056,000 | | | 1,056,000 |
| Supplementary Fees | 38,000 | | | 38,000 | 43,000 | | | 43,000 |
| Exemption | | | | - | 4,517 | | | 4,517 |
| Total Laboratory & Supplemental Fees | 1,788,000 | - | - | 1,788,000 | 2,172,517 | - | - | 2,172,517 |
| Mandatory Student Fees | | | | | | | | |
| Athletic Program Fee | | | 2,669,099 | 2,669,099 | | | 2,758,699 | 2,758,699 |
| Graduate Advising Fee | | 1,616,996 | | 1,616,996 | | 1,968,007 | | 1,968,007 |
| Information Technology Fee | | 20,468,536 | | 20,468,536 | | 21,664,060 | | 21,664,060 |
| Infrastructure Fee | | 10,411,936 | | 10,411,936 | | 11,359,483 | | 11,359,483 |
| Library Acquisition Fee | | 8,776,223 | | 8,776,223 | | 9,221,354 | | 9,221,354 |
| Medical Service Fee | | | 2,180,011 | 2,180,011 | | | 2,197,759 | 2,197,759 |
| Recreation Fee | | | 3,755,174 | 3,755,174 | | | 3,842,535 | 3,842,535 |
| Student Business Services Fee | | 12,566,539 | | 12,566,539 | | 13,149,179 | | 13,149,179 |
| Student Services Fee | | | 11,655,576 | 11,655,576 | | | 12,198,863 | 12,198,863 |
| Student Services Building Fee | | | 4,211,463 | 4,211,463 | | | 4,352,933 | 4,352,933 |
| Student Union Fee | | | 3,466,210 | 3,466,210 | | | 3,546,626 | 3,546,626 |
| Transportation Fee | | | 1,100,000 | 1,100,000 | | | 1,188,287 | 1,188,287 |
| Undergraduate Advising Fee | | 10,309,642 | | 10,309,642 | | 11,527,571 | | 11,527,571 |
| Exemption | | | | - | | 1,994,779 | 1,403,132 | 3,397,911 |
| Total Mandatory Student Fees | | 64,149,872 | 29,037,533 | 93,187,405 | | 70,884,433 | 31,488,834 | 102,373,267 |
| Program, Course Related & Other Incidental Fees | | | | | | | | |
| AIMFERM Fee - Fin Eng Risk Mgt | | 723,500 | | 723,500 | | | | - |
| Bursar Fees, Late Fees | | 550,000 | | 550,000 | | 1,000,000 | | 1,000,000 |
| Chec Collin County | | 109,200 | | 109,200 | | 109,200 | | 109,200 |
| Credit Card Services Fee | | 575,000 | | 575,000 | | 748,000 | | 748,000 |
| Debt Service - Setaside | | 989,219 | | 989,219 | | 1,043,241 | | 1,043,241 |
| Domestic Application Fee | | 2,500,000 | | 2,500,000 | | 1,849,624 | | 1,849,624 |
| 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 | | 1,500,000 | | 1,500,000 |
| GR International Education Fee | | 175,082 | | 175,082 | | 259,830 | | 259,830 |
| International Student Orientation Fee | | 125,000 | | 125,000 | | 125,000 | | 125,000 |
| International Student Special Serv Fee | | 1,469,000 | | 1,469,000 | | 1,400,000 | | 1,400,000 |
| Library Fines/Lost Book Fund | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| Physical Instruction Fee | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| Practice Training Fee | | 460,807 | | 460,807 | | 460,807 | | 460,807 |
| Record Late/Reinstatement Fee | | 150,000 | | 150,000 | | 125,000 | | 125,000 |
| 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 |
| Total Program, Course Related & Other Fees | | 9,484,682 | - | 9,484,682 | | 9,178,576 | - | 9,178,576 |
| Total Tuition and Student Fees | 64,901,485 | 297,292,138 | 29,037,533 | 391,231,156 | 67,918,557 | 344,542,883 | 31,488,834 | 443,950,274 |

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.22

| | | <u>FY2020</u> |
|----------|---|--------------------|
| 43030001 | Designated Tuition (0100) | 216,025,362 |
| 43032018 | Ug Supplemental Designated Tuition - Management | 4,218,992 |
| 43032020 | Gr Supplemental Designated Tuition - Management | 6,527,012 |
| 43032016 | Ug Supplemental Designated Tuition - ECS | 4,224,361 |
| 43032021 | Gr Supplemental Designated Tuition - ECS | 2,145,688 |
| 43032014 | Ug Supplemental Designated Tuition - ATEC | 770,530 |
| 43032019 | Gr Supplemental Designated Tuition - ATEC | 45,210 |
| 43032015 | Gr Supplemental Designated Tuition - BBS | 306,135 |
| 43032017 | Gr Supplemental Designated Tuition - EPPS | 43,928 |
| 43030047 | DT Set Aside Undergrad | 18,293,969 |
| 43032029 | DT Set Aside-Undergrad-ATEC | 129,094 |
| 43032036 | DT Set Aside-Grad-ATEC | 5,326 |
| 43030049 | DT Set Aside Graduate | 3,499,594 |
| 43032037 | DT Set Aside-Grad-PA | 6,014 |
| 43032038 | DT Set Aside-Grad-SPAU | 38,240 |
| 43032035 | DT Set Aside-Graduate-SOM | 353,897 |
| 43032034 | DT Set Aside-Graduate- E&CS | 49,146 |
| 43032033 | DT Set Aside-Undergrad-SOM | 703,534 |
| 43032032 | DT Set Aside-Undergrad-E&CS | 677,080 |
| | | <u>258,063,112</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43030001 | \$187,532,475 | \$216,025,362 |
| TOTAL ESTIMATED INCOME | | \$187,532,475 | \$216,025,362 |
| TRANSFERS | | | |
| Transfer to PRES OFFICE - DESIGNATED | 10030002 | (\$148,711) | (\$153,007) |
| Transfer to PRESIDENTS OFFICE | 10030011 | (\$213,435) | (\$471,595) |
| Transfer to PRESIDENT - OTHER | 10030012 | (\$7,002) | (\$7,002) |
| Transfer to NEW FACULTY INITIATIVE | 10030014 | \$0 | (\$120,000) |
| Transfer to DIGITAL MEMS | 10330001 | (\$200,000) | \$0 |
| Transfer to EXEC VP - OPERATING | 10330002 | (\$1,443,240) | \$0 |
| Transfer to MCDERMOTT SCHOL - DESIGNATED | 10330007 | (\$154,554) | (\$55,616) |
| Transfer to CHESS COMPETITION DESIGNATED | 10330009 | (\$208,425) | (\$194,342) |
| Transfer to SCHOLAR - CHESS | 10330010 | (\$444,314) | (\$122,685) |
| Transfer to SUPPORT OF REGENTS PROF | 10330011 | (\$100,000) | (\$100,000) |
| Transfer to SHOAH EDUCATION AND OUTREACH | 10330012 | (\$61,971) | (\$62,453) |
| Transfer to AES - FY18 STIPEND | 10330013 | (\$1,900,000) | (\$1,900,000) |
| Transfer to AES - FY17 STIPEND | 10330014 | (\$1,340,000) | (\$1,340,000) |
| Transfer to AES - FY16 STIPEND | 10330015 | (\$1,380,000) | (\$1,380,000) |
| Transfer to AES - FY15 STIPEND | 10330016 | (\$20,000) | (\$20,000) |
| Transfer to AES - FY19 STIPEND | 10330019 | (\$2,011,443) | (\$2,011,443) |
| Transfer to TITLE IX INITIATIVE OPERATIONS | 10330020 | (\$23,543) | \$0 |
| Transfer to COMPLIANCE OPERATIONS | 10330021 | (\$150,862) | (\$152,296) |
| Transfer to INSTITUTIONAL EQUITY OPERATION | 10330022 | (\$23,131) | \$0 |
| Transfer to COMPLIANCE SALARY - DESIGNATED | 10330025 | \$0 | (\$48,000) |
| Transfer to VP COS OPERATING | 10330028 | \$0 | (\$1,479,246) |
| Transfer to UNIVERSITY ATTORNEY | 10330029 | \$0 | (\$25,000) |
| Transfer to VP FOR DEVELOPMNT - DESIGNATED | 11030001 | (\$602,579) | (\$608,470) |
| Transfer to STRENGTH IN NUMBERS | 11030003 | (\$315,631) | (\$302,417) |
| 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) | (\$163,000) |
| Transfer to VP FOR DEVELOPMENT | 11030007 | (\$3,614,869) | (\$3,721,234) |
| Transfer to INTERNAL AUDIT | 13030002 | (\$77,000) | (\$73,330) |
| Transfer to INTERNAL AUDIT SALARIES | 13030003 | (\$706,500) | (\$806,150) |
| Transfer to VIVAR OP 2 | 14030001 | (\$400,000) | (\$223,022) |
| Transfer to RSCH SUPP - OPS | 14030008 | (\$200,000) | \$0 |
| Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS | 14030009 | (\$120,000) | \$0 |
| Transfer to RSCH SUPP - OTC OPERATING | 14030012 | (\$300,000) | \$0 |
| Transfer to RSCH SUPP - LAB SAFETY OPS | 14030014 | (\$400,000) | \$0 |
| Transfer to BSB RESEARCH CENTER | 14030016 | (\$401,000) | \$0 |
| Transfer to OTHER ADMIN SUPPORT SALARIES | 14030017 | (\$256,179) | (\$209,588) |
| Transfer to VICE PRESIDENT FOR RESEARCH | 14030018 | (\$864,299) | (\$901,534) |
| Transfer to SPONSORED PROJECT/OPM SALARIES | 14030019 | (\$1,004,587) | (\$1,319,425) |
| Transfer to VENTURE DEVELOPMENT CTR SALARY | 14030020 | (\$299,585) | (\$150,858) |
| Transfer to VPR OPERATING SUPPORT | 14030021 | (\$761,377) | \$0 |
| Transfer to CLEAN ROOM OPS | 14030022 | (\$300,000) | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to NANOCHARACTER OPS | 14030023 | (\$200,000) | \$0 |
| Transfer to NSERL/BSB BUILDING OPS | 14030024 | (\$300,000) | \$0 |
| Transfer to LAB ANIMAL RES CTR SALARIES | 14030025 | (\$537,452) | \$0 |
| Transfer to SPA - DESIGNATED | 15030001 | (\$392,828) | (\$492,315) |
| Transfer to VP PUBLIC AFFAIRS OPERATING | 16030001 | \$0 | (\$337,561) |
| Transfer to VP DIVERSITY COMM ENGAGEMENT | 17030002 | (\$43,551) | (\$43,551) |
| Transfer to VP DIVERSITY - DESIGNATED | 17030003 | (\$162,948) | (\$188,854) |
| Transfer to GALERSTEIN GENDER CENTER | 17030008 | (\$31,187) | (\$31,187) |
| Transfer to SCHOLAR - UTD DIVERSITY | 17030009 | (\$374,000) | (\$374,000) |
| Transfer to VP DIVERSITY SALARY | 17030012 | (\$390,392) | (\$371,639) |
| Transfer to COMMUNITY ENGAGEMENT SALARY | 17030013 | (\$48,739) | (\$50,193) |
| Transfer to MULTICULTURAL CTR - CENTRAL | 17030015 | (\$4,070) | (\$4,116) |
| Transfer to FIN AID - UTD PROMISE | 18030008 | (\$100,000) | (\$100,000) |
| Transfer to COMMUNICATIONS - DESIGNATED | 19030001 | (\$158,069) | (\$79,678) |
| Transfer to OPERATING - MEDIA RELATIONS | 19030002 | (\$65,000) | (\$100,000) |
| Transfer to UNIVERSITY MAG CAMPAIGN | 19030003 | (\$285,000) | (\$264,000) |
| Transfer to UNIVERSITY MARKETING | 19030004 | (\$45,000) | (\$45,000) |
| Transfer to DESIGNATED - SALARIES | 19030005 | (\$35,000) | (\$53,000) |
| Transfer to INSTITUTIONAL ADVERTISING | 19030006 | (\$139,000) | (\$139,000) |
| Transfer to ISSUES IN SCI&TECH -DESIGNATED | 19030007 | (\$125,000) | \$0 |
| Transfer to WEB SERVICES - DESIGNATED | 19030008 | (\$45,000) | (\$45,000) |
| Transfer to VP COMMUNICATIONS | 19030010 | (\$2,800,701) | (\$3,004,635) |
| Transfer to ACADEMIC PROGRAM REVIEW | 21030002 | (\$40,000) | (\$20,000) |
| Transfer to PROVOST - SACS | 21030004 | (\$75,000) | (\$40,000) |
| Transfer to PROVOST DESIGNATED - TRAVEL | 21030006 | (\$40,000) | (\$5,000,000) |
| Transfer to PROVOST OFFICE M&O | 21030016 | (\$200,000) | (\$100,000) |
| Transfer to FACULTY MENTORING | 21030019 | (\$15,000) | (\$15,000) |
| Transfer to AA TECHNOLOGY SERVICES | 21030022 | (\$10,000) | \$0 |
| Transfer to ACADEMIC AFFAIRS RESERVE | 21030041 | (\$1,013,127) | (\$971,917) |
| Transfer to SCHOLAR - HI TECC SUPPORT | 21030043 | (\$40,000) | (\$40,000) |
| Transfer to FIN AID - DIST PROV GR ASSIST | 21030059 | (\$34,560) | \$0 |
| Transfer to HIPAA PRIVACY | 21030067 | (\$89,728) | (\$69,803) |
| Transfer to PROVOST OPERATIONS | 21030070 | (\$300,000) | \$0 |
| Transfer to DT PROVOST OFFICE SALARIES | 21030072 | (\$1,971,920) | (\$1,515,898) |
| Transfer to PROVOST DIVERSITY INITIATIVES | 21030073 | (\$52,043) | (\$53,084) |
| Transfer to TEACHING AND LEARNING CENTER | 21030077 | (\$513,074) | (\$525,409) |
| Transfer to GREEN FELLOWS - DES | 21030080 | (\$27,089) | (\$27,631) |
| Transfer to LEARNING TECH OPERATIONS | 21030089 | \$0 | (\$150,000) |
| Transfer to QEP - ORBIT | 21030091 | \$0 | (\$155,700) |
| Transfer to RESEARCH COUNCIL | 21030144 | (\$290,066) | \$0 |
| Transfer to TIME ACCELERATED PRE-MED DEGRE | 21230010 | (\$424,741) | \$0 |
| Transfer to DEAN OF UNDERGRAD EDUCATION | 21230026 | (\$314,591) | (\$377,367) |
| Transfer to BODIAH - DESIGNATED | 21330001 | (\$631,851) | (\$642,593) |
| Transfer to TRANSLATION CENTER | 21330004 | (\$142,651) | (\$145,099) |
| Transfer to CUSLAI | 21330008 | (\$80,000) | (\$80,000) |
| Transfer to CROW MAA - OPERATING | 21330014 | \$0 | (\$2,000,000) |
| Transfer to DT-GRADUATE STUDIES OPERATING | 21630005 | (\$45,000) | (\$206,076) |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to CVL OUTREACH - DESIGNATED | 21830003 | (\$90,000) | (\$90,000) |
| Transfer to ACKERMAN OPERATIONS- DESIGNATE | 21930005 | \$0 | (\$15,049) |
| Transfer to ARCHER HOUSING | 22030001 | (\$160,000) | (\$160,000) |
| Transfer to HONORS ADVISEMENT | 22030002 | (\$30,000) | (\$30,000) |
| Transfer to NMSP OPERATIONS | 22030003 | (\$50,000) | (\$60,000) |
| Transfer to PHI KAPPA PHI OPERATIONS - DT | 22030005 | (\$20,000) | (\$20,000) |
| Transfer to HONORS OPERATIONS - DESIGNATED | 22030006 | (\$1,020,259) | (\$994,382) |
| Transfer to CV COURSES - DESIGNATED | 22030007 | (\$320,000) | (\$330,000) |
| Transfer to TERRY SCHOLARSHIP PROGRAM - DT | 22030008 | (\$190,700) | (\$167,222) |
| Transfer to NATIONAL MERIT FY15 STIPEND | 22030012 | (\$64,500) | (\$64,500) |
| Transfer to NATIONAL MERIT FY16 STIPEND | 22030013 | (\$983,800) | (\$983,800) |
| Transfer to NATIONAL MERIT FY17 STIPEND | 22030014 | (\$1,541,900) | (\$1,541,900) |
| Transfer to NATIONAL MERIT FY18 STIPEND | 22030016 | (\$2,069,150) | (\$2,069,150) |
| Transfer to NATIONAL MERIT FY19 STIPEND | 22030018 | (\$1,202,045) | (\$1,202,045) |
| Transfer to DEAN HONORS OPER - DESIGNATED | 22030019 | (\$187,272) | (\$191,953) |
| Transfer to DEBATE PROGRAM SUPPORT | 22130001 | (\$196,057) | (\$198,725) |
| Transfer to SCHOLAR - DEBATE | 22130002 | (\$87,130) | (\$87,130) |
| Transfer to THEATER AND DANCE | 31030003 | (\$88,000) | (\$100,000) |
| Transfer to A&H DEANS - OPERATING | 31030007 | (\$245,000) | (\$248,000) |
| Transfer to A&H - TA | 31030011 | (\$1,080,000) | (\$1,065,000) |
| Transfer to A&H - TA SUMMER | 31030012 | (\$80,000) | (\$55,000) |
| Transfer to CENTER FOR VALUES | 31030019 | (\$50,000) | (\$50,000) |
| Transfer to A&H PROGRAM STAFF SALARIES | 31030020 | (\$621,527) | (\$151,000) |
| Transfer to A&H FS - 3000 | 31030021 | (\$1,029,817) | (\$1,310,041) |
| Transfer to AH VISUAL ARTS | 31030712 | (\$115,000) | (\$20,000) |
| Transfer to A & P CURRICULAR ACCOUNT | 31230005 | (\$50,000) | (\$63,000) |
| Transfer to A & P SEASON BUDGET | 31230006 | (\$64,000) | (\$74,000) |
| Transfer to NS&M DEANS - OPERATING | 32130004 | (\$1,032,485) | (\$1,235,192) |
| Transfer to DT SI CENTER DEANS | 32130024 | (\$224,956) | (\$229,455) |
| Transfer to NS&M CHEMISTRY - OPERATING | 32230003 | (\$150,000) | (\$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 | (\$117,936) | \$0 |
| Transfer to STARTUP - JIYONG LEE - DESIG | 32230019 | (\$42,654) | \$0 |
| Transfer to NS&M FS - CHEM NTT | 32230027 | (\$453,041) | (\$392,000) |
| Transfer to NS&M GEOSCIENCE - OPERATING | 32330002 | (\$50,000) | (\$55,000) |
| Transfer to NS&M - TA GEOSCIENCE | 32330004 | (\$280,000) | (\$280,000) |
| Transfer to NS&M - TA GEOSCIENCE SUM | 32330006 | (\$35,000) | (\$70,000) |
| Transfer to RSH DEVELOPMENT DT GEO | 32330010 | (\$50,000) | (\$50,000) |
| Transfer to NS&M TA LITHOSPHERIC | 32330012 | (\$35,000) | \$0 |
| Transfer to DES NSM FS GEOSCI NTT | 32330014 | \$0 | (\$55,000) |
| 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) | (\$450,000) |
| Transfer to DES NSM FS MATH NTT | 32430026 | \$0 | (\$220,000) |
| Transfer to NS&M BIOLOGY - OPERATING | 32530002 | (\$70,000) | (\$70,000) |
| Transfer to NS&M - TA BIOLOGY | 32530004 | (\$855,000) | (\$855,000) |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to NS&M - TA BIOLOGY SUMMER | 32530006 | (\$200,000) | (\$200,000) |
| Transfer to NS&M FS - BIOLOGY ACADEMIC | 32530020 | (\$184,946) | \$0 |
| Transfer to NS&M FS - BIOLOGY NTT | 32530021 | \$0 | (\$121,000) |
| Transfer to RSH DEVELOPMENT DT MAC INSTI | 32630004 | (\$617,984) | \$0 |
| Transfer to NS&M PHYSICS - OPERATING | 32730004 | (\$95,000) | (\$95,000) |
| Transfer to NS&M - TA PHYSICS | 32730006 | (\$825,000) | (\$825,000) |
| Transfer to NS&M - TA PHYSICS SUMMER | 32730009 | (\$115,000) | (\$165,000) |
| Transfer to NS&M DT PHYSICS - ACADEMIC | 32730015 | (\$2,426,134) | \$0 |
| Transfer to RSH DEVELOPMENT DT PHYS | 32730016 | (\$109,371) | (\$50,000) |
| Transfer to DES NSM FS PHYSICS NTT | 32730023 | \$0 | (\$40,000) |
| Transfer to NS&M SCI ED - OPERATING | 32830005 | (\$26,900) | (\$26,900) |
| Transfer to NS&M - TA SCIENCE EDUCATION | 32830007 | (\$70,000) | (\$70,000) |
| Transfer to NS&M - TA SCIENCE ED SUMMER | 32830009 | \$0 | (\$50,000) |
| Transfer to DES NSM FS SCIED NTT | 32830015 | \$0 | (\$11,000) |
| Transfer to HANSON CENTER | 32930001 | (\$100,000) | (\$157,314) |
| Transfer to EPPS DEANS OFFICE - OPERATING | 33030015 | (\$20,000) | (\$68,861) |
| Transfer to RSCH SUPP - EPPS ARC | 33030026 | (\$15,000) | (\$15,000) |
| Transfer to NEGOTIATION CENTER | 33030027 | (\$5,000) | \$0 |
| Transfer to EPPS PNM STUDENT ENRICHMENT | 33030028 | (\$50,000) | (\$51,000) |
| Transfer to CJS PROGRAM BUDGET - DT | 33030032 | (\$28,500) | (\$28,500) |
| Transfer to ECONOMIC PROGRAM BUDGET | 33030033 | (\$30,500) | (\$30,500) |
| Transfer to GEOGRAPHY GIS PRG BUDGET - DT | 33030034 | (\$16,250) | (\$16,250) |
| Transfer to GOVT POL SCI PRG BUDGET - DT | 33030035 | (\$29,250) | (\$29,250) |
| Transfer to PPPE PROGRAM ACT - DESIGNATED | 33030036 | (\$26,750) | (\$26,750) |
| Transfer to PNM PROGRAM ACCOUNT | 33030037 | (\$20,000) | (\$20,000) |
| Transfer to EPPS - TA STIPEND CRIM | 33030045 | (\$66,277) | (\$145,072) |
| Transfer to EPPS - TA STIPEND ECON | 33030046 | (\$235,801) | (\$270,000) |
| Transfer to EPPS - TA STIPEND GIS | 33030047 | (\$104,800) | (\$135,000) |
| Transfer to EPPS - TA STIPEND POL SCI | 33030048 | (\$183,401) | (\$216,000) |
| Transfer to EPPS - TA STIPEND PNM | 33030049 | (\$91,700) | (\$108,000) |
| Transfer to EPPS - TA STIPEND IPE PPPE | 33030050 | (\$170,301) | (\$216,000) |
| Transfer to DEVELOPMENT FUND | 33030051 | (\$201,676) | (\$10,000) |
| Transfer to EPPS GRADUATE PROGRAM ADMIN SA | 33030058 | (\$213,630) | (\$157,560) |
| Transfer to EPPS FS - T/TT | 33030060 | (\$1,667,556) | (\$267,829) |
| Transfer to EPPS FS - NTT | 33030061 | (\$615,468) | (\$653,595) |
| Transfer to ACADEMIC ADMIN APPT - EPPS | 33030073 | (\$195,209) | (\$167,129) |
| Transfer to RSCH SUPP - A PIQUERO | 33030082 | (\$5,000) | \$0 |
| Transfer to RESEARCH EXPENDITURE | 34030001 | (\$1,500,000) | (\$1,500,000) |
| Transfer to JSOM - TA | 34030011 | (\$148,385) | \$0 |
| Transfer to JSOM - GSS TA | 34030012 | (\$100,000) | (\$100,000) |
| Transfer to JSOM - TA SUMMER | 34030013 | (\$850,000) | (\$416,008) |
| Transfer to JSOM RSCH ANINDITA BARDHAN | 34030019 | (\$2,000) | \$0 |
| Transfer to JSOM RSCH AMY TROUTMAN | 34030020 | (\$4,000) | \$0 |
| Transfer to JSOM RSCH STANIMIR MARKOV | 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 LINSTEADT | 34030024 | (\$1,000) | (\$1,000) |

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| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to JSOM RSCH JIEYING ZHANG | 34030025 | (\$12,000) | (\$12,000) |
| Transfer to JSOM RSCH DANIEL COHEN | 34030026 | (\$10,000) | \$0 |
| 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) | \$0 |
| Transfer to JSOM RSCH NAIM OZEL | 34030031 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH MARIA LOUMIOTI | 34030032 | (\$18,000) | (\$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 | (\$16,000) | (\$16,000) |
| Transfer to JSOM RSCH YIBIN ZHOU | 34030049 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH ZHONGLAN DAI | 34030050 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH ALEJANDRO ZENTNER | 34030051 | (\$7,000) | (\$7,000) |
| Transfer to JSOM RSCH AMAL EL-ASHMAWI | 34030052 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH JEAN-MARIE MEIER | 34030053 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH XIAOXIAO TANG | 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 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH NINA BARANCHUK | 34030067 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH PETER LEWIN | 34030068 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH ROBERT KIESCHNICK | 34030069 | (\$8,000) | (\$8,000) |
| Transfer to JSOM RSCH STANLEY LIEBOWITZ | 34030070 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH 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) |

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| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to JSOM RSCH FORNEY FLEMING | 34030074 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH ALAIN BENSOUSSAN | 34030075 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH AVANTI SETHI | 34030076 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH YINGJIE ZHANG | 34030077 | \$0 | (\$10,000) |
| 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) | \$0 |
| 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 GUIDO TIRONE | 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) |

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|---|------------------------|-----------------------------|-----------------------------|
| 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) |
| Transfer to JSOM RSCH JEROME GAFFORD | 34030125 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH XIAOLIN LI | 34030126 | (\$10,000) | \$0 |
| Transfer to JSOM RSCH CHARLIE HAZZARD | 34030127 | (\$1,000) | (\$1,000) |
| Transfer to JSOM RSCH CUILI QUAN | 34030128 | (\$16,000) | (\$16,000) |
| Transfer to JSOM RSCH DAVID FORD | 34030129 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH DIANE MCNULTY | 34030130 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH ERIC TSANG | 34030131 | (\$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) | \$0 |
| Transfer to JSOM RSCH JEANNE SLUDER | 34030137 | (\$1,000) | \$0 |
| Transfer to JSOM RSCH JOSEPH PICKEN | 34030138 | (\$2,000) | \$0 |
| 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) | \$0 |
| 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 DAVID RITCHEY | 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) | \$0 |
| 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 HAL LINDHOLM | 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) |

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|--|------------------------|-----------------------------|-----------------------------|
| Transfer to JSOM RSCH LARR CHASTEEN | 34030171 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH JEFF WEEKLEY | 34030176 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH SORA JUN | 34030177 | (\$15,000) | (\$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 AYWACI | 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 LING GE | 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 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH MARGARET SMALLWOOD | 34030203 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH RIKI TAKEUCHI | 34030204 | (\$15,000) | (\$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) | \$0 |
| Transfer to JSOM RSCH YING (AMY) QUAN | 34030211 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH NIR YEHUDA | 34030212 | (\$10,000) | \$0 |
| 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 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH SHENGQI YE | 34030220 | (\$10,000) | \$0 |
| Transfer to JSOM RSCH ANYAN QI | 34030221 | (\$10,000) | (\$10,000) |
| Transfer to JSOM RSCH DANIEL RAJARATNAM | 34030222 | (\$3,000) | (\$3,000) |
| Transfer to JSOM RSCH CAROLINE REICHERT | 34030224 | (\$2,500) | (\$2,500) |
| Transfer to JSOM RSCH EDWARD MEDA | 34030225 | (\$2,000) | (\$2,000) |

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| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to JSOM RSCH DEBRA RICHARDSON | 34030226 | (\$3,100) | (\$3,100) |
| Transfer to JSOM RSCH WILLIAM HEFFLEY | 34030227 | (\$6,000) | (\$6,000) |
| Transfer to JSOM RSCH PRITHI NARASIMHAM | 34030228 | (\$1,500) | (\$1,500) |
| Transfer to JSOM RSCH NASSIM SOHAE | 34030229 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH AMIT MEHRA | 34030230 | (\$15,000) | (\$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 | (\$15,000) | \$0 |
| Transfer to JSOM RSCH KHAI XIANG CHIONG | 34030234 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH SHOUQIANG WANG | 34030235 | (\$15,000) | (\$15,000) |
| Transfer to JSOM RSCH 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 | (\$18,389) | \$0 |
| Transfer to JSOM RSCH RAVAVIR BOSE | 34030240 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH JASON PARKER | 34030241 | (\$4,000) | (\$4,000) |
| Transfer to JSOM RSCH MOHAMMAD NASERI | 34030242 | (\$2,000) | (\$2,000) |
| Transfer to JSOM RSCH DAVID PARKS | 34030243 | (\$4,000) | (\$4,000) |
| Transfer to JSOM FS - ACAD TERM | 34030244 | (\$5,593,245) | (\$3,130,029) |
| Transfer to JSOM DEAN OFFICE SALARY | 34030245 | \$0 | (\$484,701) |
| Transfer to JSOM RSCH AYSEGUL BILHAN | 34030247 | \$0 | (\$2,500) |
| Transfer to JSOM RSCH RAMESH SUBRAMONIAM | 34030248 | \$0 | (\$2,500) |
| Transfer to JSOM RSCH KHATEREH AHADI | 34030249 | \$0 | (\$2,500) |
| Transfer to JSOM RSCH NEGIN AHANGAR | 34030250 | \$0 | (\$2,500) |
| Transfer to JSOM RSCH BIN HU | 34030251 | \$0 | (\$10,000) |
| Transfer to JSOM RSCH ANDREW FRAZELLE | 34030252 | \$0 | (\$10,000) |
| Transfer to JSOM RSCH SHERVIN TEHRANI | 34030253 | \$0 | (\$10,000) |
| Transfer to JSOM RSCH JOONHWI JOO | 34030254 | \$0 | (\$10,000) |
| Transfer to JSOM RSCH JAMES SCOTT | 34030255 | \$0 | (\$2,500) |
| Transfer to JSOM RSCH NASER ISLAM | 34030256 | \$0 | (\$2,500) |
| Transfer to JSOM RSCH SOURAV CHATTERJEE | 34030257 | \$0 | (\$2,500) |
| Transfer to DEVELOPMENT | 34030258 | \$0 | (\$185,000) |
| Transfer to JSOM NTT | 34030259 | \$0 | (\$1,700,000) |
| Transfer to INSTRUCTIONAL FACULTY SALARY | 35030009 | \$0 | (\$478,009) |
| Transfer to BBS - OPERATING | 35030010 | (\$636,289) | (\$389,315) |
| Transfer to BBS - TA | 35030014 | (\$1,098,810) | (\$1,300,365) |
| Transfer to BBS STUDENT SCHOLARSHIPS | 35030015 | (\$20,000) | (\$20,000) |
| Transfer to BBS - TA SUMMER | 35030016 | (\$510,000) | (\$535,500) |
| Transfer to CCF - OPERATING | 35030026 | (\$150,270) | (\$215,238) |
| 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) | (\$15,000) |
| Transfer to HCD MS DISCRETIONARY | 35030035 | (\$2,500) | (\$2,500) |
| Transfer to PSYCHOLOGY UG DISCRETIONARY | 35030036 | \$0 | (\$1,000) |
| 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) | (\$6,200) |

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| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to BBS FS - NTT | 35030040 | (\$1,630,922) | (\$1,717,380) |
| Transfer to BBS STAFF SALARY | 35030041 | (\$888,766) | (\$1,014,642) |
| Transfer to BBS FS - ADMINISTRATIVE | 35030042 | (\$487,022) | (\$84,000) |
| Transfer to COG/NSC PROGRAM OPERATING | 35030053 | (\$30,000) | (\$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 | (\$400,000) | (\$600,000) |
| Transfer to BBS RECRUITMENT | 35030075 | (\$15,000) | (\$15,000) |
| Transfer to BBS - CN SCI PROGRAM SUPPORT | 35030076 | (\$10,000) | (\$10,000) |
| Transfer to BBS COLLOQUIUM | 35030077 | (\$15,000) | (\$15,000) |
| Transfer to NEUROSCIENCE LECTURE SERIES | 35030080 | (\$15,000) | (\$15,000) |
| Transfer to RESEARCH SUPPORT-SASSON | 35030081 | \$0 | (\$7,500) |
| Transfer to RESEARCH SUPPORT - PINKHAM | 35030082 | \$0 | (\$10,000) |
| Transfer to CALLIER BENEFITS - DESIGNATED | 35730003 | (\$700,000) | (\$700,000) |
| Transfer to ACAD BRIDGE PROGRAM - DT | 36030002 | (\$309,711) | (\$320,132) |
| Transfer to IS DEANS OFFICE - OPERATING | 36030004 | (\$120,000) | (\$214,583) |
| Transfer to IS TEACH ED - OPERATING | 36030005 | (\$20,000) | (\$20,000) |
| Transfer to SCHOLAR - ABP LEADRSHP HOUSING | 36030013 | (\$700,000) | (\$700,000) |
| Transfer to IS TEACH ED FAC SALARY - NTT | 36030015 | \$0 | (\$435,000) |
| Transfer to IS FS - NTT | 36030016 | (\$614,965) | (\$412,195) |
| Transfer to ECS - DEANS - OPERATING | 37030004 | (\$357,167) | (\$372,167) |
| Transfer to ECS ASSOCIATE DEAN RSH - OPER | 37030019 | (\$10,000) | (\$10,000) |
| Transfer to ECS DEAN OFF ADM SAL 37022002 | 37030020 | (\$250,000) | (\$1,327,939) |
| Transfer to ECS FS - SUMMER 37022001 | 37030021 | (\$987,367) | (\$927,903) |
| Transfer to ASSESSMENT 37022004 | 37030022 | (\$83,232) | (\$87,394) |
| Transfer to ECS DEAN OFF SALARY 37022005 | 37030023 | \$0 | (\$1,078,800) |
| Transfer to ECS GR ADVISING | 37030028 | (\$87,781) | (\$35,000) |
| 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 | (\$40,000) | (\$40,000) |
| Transfer to ECS SCHOOL DEV INITIATIVE | 37030033 | (\$60,500) | (\$60,500) |
| Transfer to ECS MSE - OPERATING | 37130001 | (\$2,819) | \$0 |
| Transfer to ECS MSE ADM STAFF SAL 37122003 | 37130005 | (\$12,230) | (\$23,230) |
| Transfer to ECS EE - OPERATING | 37230001 | (\$80,000) | (\$80,000) |
| Transfer to ECS FS - EE NTT 37222003 | 37230013 | (\$912,415) | \$0 |
| Transfer to ECS EE ADM STAFF SAL 37222004 | 37230014 | (\$48,460) | (\$36,460) |
| Transfer to ECS FS - EE ACADEMIC | 37230017 | (\$6,279,016) | (\$4,337,479) |
| Transfer to ECS EE TEACHING LAB | 37230019 | (\$75,000) | (\$75,000) |
| Transfer to ECS BM - OPERATING | 37330001 | (\$5,453) | (\$80,000) |
| Transfer to BE WET LAB CONSUMABLE SUPPLIES | 37330003 | \$0 | (\$75,000) |
| Transfer to ECS FS - BIOMED ACAD 37322001 | 37330006 | (\$246,955) | (\$91,035) |
| Transfer to ECS BIOMED ADM STAFF 37322002 | 37330007 | (\$48,230) | (\$24,230) |
| Transfer to ECS CS - OPERATING | 37430001 | (\$58,640) | (\$80,000) |
| Transfer to ECS CS ADM STAFF SAL 37422003 | 37430008 | (\$167,129) | (\$87,869) |
| Transfer to ECS ME - OPERATING | 37530001 | (\$10,682) | (\$70,809) |
| Transfer to ME MACHINE SHOP LAB CONSUMABLE | 37530005 | (\$75,000) | (\$75,000) |

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|--|------------------------|-----------------------------|-----------------------------|
| Transfer to ME TEACHING LAB CONSUMABLE SUP | 37530006 | (\$65,000) | (\$65,000) |
| Transfer to ECS ME ADMIN STAFF - 37522003 | 37530008 | (\$36,230) | (\$24,230) |
| Transfer to ECS FS - ME ACADEMIC 37522001 | 37530009 | (\$48,127) | \$0 |
| Transfer to INDSTR L PRACTICE PGM 37622002 | 37630003 | (\$267,131) | (\$272,718) |
| Transfer to ECS - SE - OPERATING | 37730002 | (\$14,682) | (\$14,682) |
| Transfer to SYSTEM ENGINEERING - 37722002 | 37730003 | (\$162,967) | (\$167,341) |
| Transfer to ATEC FS - ACADEMIC | 38030001 | (\$705,569) | (\$443,230) |
| Transfer to ATEC FS - SUMMER | 38030002 | (\$106,000) | (\$180,000) |
| Transfer to ATEC ADMINISTRATIVE SALARIES | 38030003 | (\$727,046) | (\$626,011) |
| Transfer to ATEC - OPERATING | 38030004 | (\$152,670) | (\$179,990) |
| Transfer to ATEC EVENTS | 38030008 | \$0 | (\$100,000) |
| Transfer to ATEC FACILITIES | 38030012 | \$0 | (\$30,000) |
| Transfer to ATEC GRADUATE STUDENT SERVICES | 38030014 | (\$109,099) | (\$116,809) |
| Transfer to AREA-ANIMATION AND GAMES | 38030015 | \$0 | (\$15,000) |
| Transfer to AREA-CRITICAL MEDIA STUDIES | 38030016 | \$0 | (\$10,000) |
| Transfer to AREA-DESIGN, PRODUCTION, CREAT | 38030017 | \$0 | (\$10,000) |
| Transfer to ATEC COMMS OPERATING | 38030018 | (\$80,000) | (\$50,000) |
| Transfer to RSCH SUPP - OLIVIA BANNER | 38030022 | \$0 | (\$5,000) |
| Transfer to RSCH SUPP - ERIC FARRAR | 38030036 | (\$11,333) | (\$11,555) |
| Transfer to RSCH SUPP - TODD FETCHTER | 38030045 | \$0 | (\$5,000) |
| Transfer to RSCH SUPP - KIM KNIGHT | 38030048 | (\$11,333) | (\$11,333) |
| Transfer to RSCH SUPP - ANGELA LEE | 38030049 | \$0 | (\$5,000) |
| Transfer to ATEC ADF - DAVID MARKS | 38030053 | (\$12,000) | (\$12,000) |
| Transfer to RSCH SUPP - SEAN MCCOMBER | 38030054 | \$0 | (\$5,000) |
| Transfer to RSCH SUPP - MIHAI NADIN | 38030059 | \$0 | (\$50,000) |
| Transfer to RSCH SUPP - JOSEF NGUYEN | 38030061 | (\$5,000) | (\$5,000) |
| Transfer to RSCH SUPP - ANDREW SCOTT | 38030066 | \$0 | (\$10,000) |
| Transfer to RSCH SUPP - WENDY SUNG | 38030067 | (\$7,500) | (\$7,500) |
| Transfer to RSCH SUPP - HONG-AN WU | 38030074 | (\$5,000) | (\$5,000) |
| Transfer to RSCH SUPP - JUAN LLAMAS RODRIG | 38030075 | (\$10,000) | (\$10,000) |
| Transfer to ATEC CREATIVE TECHNOLOGIES | 38330009 | (\$63,750) | \$0 |
| Transfer to ATEC FACILITIES | 38330012 | (\$20,000) | \$0 |
| Transfer to MISC BUILDING LEASES | 40030029 | \$0 | (\$693,459) |
| Transfer to SYNERGY PARK NORTH CENTER | 40030030 | \$0 | (\$3,010,154) |
| Transfer to AES T&F - RESIDUAL | 40030200 | (\$11,168) | \$0 |
| Transfer to AES FY15 T&F | 40030203 | (\$100,000) | \$0 |
| Transfer to AES FY16 T&F | 40030204 | (\$6,300,000) | (\$104,700) |
| Transfer to AES FY17 T&F | 40030205 | (\$6,400,000) | (\$6,409,700) |
| Transfer to AES FY20 T&F | 40030206 | \$0 | (\$12,756,800) |
| Transfer to NATIONAL MERIT T&F - RESIDUAL | 40030230 | (\$7,000) | \$0 |
| Transfer to NATIONAL MERIT FY15 T&F | 40030233 | (\$13,000) | \$0 |
| Transfer to NATIONAL MERIT FY16 T&F | 40030234 | (\$840,000) | (\$25,100) |
| Transfer to NATIONAL MERIT FY17 T&F | 40030235 | (\$1,150,000) | (\$1,303,300) |
| Transfer to NATIONAL MERIT FY20 T&F | 40030236 | \$0 | (\$2,618,100) |
| Transfer to A&H TA T&F | 40030250 | (\$900,000) | (\$930,500) |
| Transfer to ATEC TA T&F | 40030251 | (\$300,000) | \$0 |
| Transfer to BBS TA T&F | 40030252 | (\$1,100,000) | \$0 |

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| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to ECS TA T&F | 40030253 | (\$2,800,000) | (\$3,010,800) |
| Transfer to EPPS TA T&F | 40030254 | (\$1,100,000) | \$0 |
| Transfer to JSOM TA T&F | 40030255 | (\$1,100,000) | \$0 |
| Transfer to NS&M TA T&F | 40030256 | (\$3,000,000) | (\$3,012,700) |
| Transfer to PTK T&F | 40030270 | (\$842,750) | (\$1,005,800) |
| Transfer to COMET TRANSFER T&F | 40030271 | (\$1,924,750) | (\$4,542,800) |
| Transfer to FACULTY STARTUP HOLDING | 40030400 | (\$5,000,000) | \$0 |
| Transfer to AES FY18 T&F | 40030479 | (\$9,000,000) | (\$7,612,800) |
| Transfer to NATIONAL MERIT FY18 T&F | 40030480 | (\$1,560,000) | (\$1,904,200) |
| Transfer to AES FY19 T&F | 40030512 | (\$9,400,204) | (\$10,527,500) |
| Transfer to NATIONAL MERIT FY19 T&F | 40030513 | (\$2,439,879) | (\$2,400,700) |
| Transfer to NRUF CENTRAL HOLDING-VPR | 40030600 | \$0 | (\$1,920,000) |
| Transfer to OBF CENTRAL SUPPLIES | 40130001 | \$0 | (\$46,933) |
| Transfer to VP BUD & FINANCE - OPERATING | 40130021 | (\$118,642) | (\$109,072) |
| Transfer to PRES SALARY - DESIGNATED | 40130023 | (\$208,845) | \$0 |
| Transfer to EXTERNAL AUDIT FEE | 40130025 | (\$5,000) | (\$5,000) |
| Transfer to DESIGNATED SALARIES | 40130026 | (\$695,679) | (\$532,200) |
| Transfer to CBO - OPERATING | 40230001 | (\$19,750) | (\$17,890) |
| Transfer to DESIGNATED SALARIES | 40230002 | (\$324,636) | (\$330,906) |
| Transfer to DEBT SERVICE - DT | 41030002 | (\$22,053,502) | (\$19,994,714) |
| Transfer to FINANCE - OPERATING | 41130001 | (\$1,267,721) | (\$95,939) |
| Transfer to AFR - OPERATING | 41130002 | (\$14,898) | (\$13,282) |
| Transfer to FINANCE - BANKING | 41130003 | (\$78,000) | (\$78,000) |
| Transfer to DESIGNATED SALARIES | 41130011 | (\$1,246,091) | (\$1,324,362) |
| Transfer to STAFF EDU BENEFIT SCHOLAR | 43030006 | (\$875,000) | \$0 |
| Transfer to BENEFIT LOCAL 90 DAY - DT | 43030008 | (\$400,000) | \$0 |
| Transfer to DT - RESERVE | 43030029 | (\$600,000) | (\$600,000) |
| Transfer to BENEFITS DESIGNATED | 43030030 | (\$17,503,250) | (\$18,727,810) |
| Transfer to DEBT SERVICE SETASIDE | 43030039 | \$0 | (\$1,043,241) |
| Transfer to FAC MGMT UNFORESEEN PROJECTS | 43030051 | (\$700,000) | \$0 |
| Transfer to SALARY SAVINGS RESERVE FUND DT | 43030055 | \$0 | (\$801,663) |
| Transfer to ORP SUPPLEMENTAL | 43030056 | (\$1,143,456) | (\$1,107,146) |
| Transfer to PENDING ALLOCATIONS | 43030060 | \$0 | (\$1,800,000) |
| Transfer to DESIGNATED - BUDGET | 43130005 | (\$682,029) | (\$852,207) |
| Transfer to PROCUREMENT MGMT - OPERATING | 44130001 | (\$24,600) | (\$18,282) |
| Transfer to CAMPUS MONTHLY TRAVEL FEE | 44130004 | (\$50,755) | (\$75,000) |
| Transfer to DESIGNATED SALARIES | 44130006 | (\$631,217) | (\$532,519) |
| Transfer to CONTRACT ADMINISTRATION | 46130001 | (\$332,842) | (\$348,399) |
| Transfer to PAYROLL - OPERATING | 47130000 | (\$37,734) | (\$18,959) |
| Transfer to DESIGNATED SALARIES | 47130001 | (\$583,287) | (\$606,696) |
| Transfer to INFO SECURITY - OPERATING | 48130001 | (\$1,599,526) | (\$1,615,092) |
| Transfer to ADMIN EQUIPMENT SYSTEM UPGRADE | 50030000 | (\$27,000) | \$0 |
| Transfer to ADMIN CONTING - DESIGNATED | 50030004 | (\$293,939) | \$0 |
| Transfer to VPA - OPERATING | 50030005 | (\$35,000) | (\$158,681) |
| Transfer to MISC BUILDING LEASES | 50030006 | (\$693,459) | \$0 |
| Transfer to VPFED EQUIPMENT | 50030008 | (\$25,000) | \$0 |
| Transfer to VPFED PROJECTS | 50030013 | (\$450,000) | \$0 |

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|--|------------------------|-----------------------------|-----------------------------|
| Transfer to BUS TRANSPORTATION SUBSIDY | 50030017 | (\$500,000) | \$0 |
| Transfer to SYNERGY PARK NORTH CENTER | 50030019 | (\$1,810,154) | \$0 |
| Transfer to SALARY COST CENTER | 50030020 | (\$774,274) | \$0 |
| Transfer to UNIVERSITY ATTORNEY | 50030021 | (\$20,000) | \$0 |
| Transfer to EH&S - OPERATING | 51030001 | (\$73,732) | (\$73,732) |
| Transfer to EH&S - INDOOR AIR QUALITY | 51030018 | (\$15,000) | (\$15,000) |
| Transfer to EH&S - ASBESTOS TESTING | 51030019 | (\$15,000) | (\$15,000) |
| Transfer to EH&S - FIRE & LIFE SAFETY | 51030020 | (\$150,000) | (\$150,000) |
| Transfer to EH&S - RECORDS RETENTION | 51030021 | (\$500) | (\$500) |
| Transfer to EH&S - OCCUPATIONAL SAFETY | 51030022 | (\$5,000) | (\$5,000) |
| Transfer to EH&S - CONTINUITY PLANNING | 51030024 | (\$12,000) | (\$12,000) |
| Transfer to EH&S -ENVIRONMENTAL MANAGEMENT | 51030025 | (\$5,000) | (\$5,000) |
| Transfer to EH&S - EMERGENCY MANAGEMENT | 51030026 | (\$20,000) | (\$20,000) |
| Transfer to FM BLDG MAINT - CALLIER | 52030001 | (\$94,500) | (\$100,000) |
| Transfer to FM CUSTODIAL SVC - CALLIER | 52030002 | (\$150,000) | (\$150,000) |
| Transfer to FM BLDG MAINT - CBH | 52030003 | (\$43,800) | (\$44,000) |
| Transfer to FM CUSTODIAL SVC - CBH | 52030004 | (\$86,200) | (\$87,000) |
| Transfer to FACILITIES MANAGEMENT | 52030005 | (\$35,000) | (\$35,000) |
| Transfer to FM SUPPORT SVCS | 52030006 | (\$75,000) | (\$75,000) |
| Transfer to FM ENGINEERING | 52030007 | (\$698,175) | (\$640,796) |
| Transfer to FM BLDG MAINT | 52030008 | (\$1,549,475) | (\$1,559,403) |
| Transfer to FM GROUNDS MAINTENANCE - CA | 52030009 | (\$13,000) | (\$13,000) |
| Transfer to FM KEY ACCESS | 52030010 | (\$104,259) | (\$105,000) |
| Transfer to FM CUSTODIAL SVC | 52030011 | (\$2,204,335) | (\$2,205,000) |
| Transfer to FM GROUNDS MAINTENANCE - CBH | 52030012 | (\$15,000) | (\$15,000) |
| Transfer to FM GROUNDS MAINT | 52030014 | (\$606,000) | (\$640,000) |
| Transfer to FM GARAGE | 52030015 | (\$3,000) | (\$4,000) |
| Transfer to FM EMS | 52030016 | (\$523,307) | (\$530,000) |
| Transfer to FM BLDG MAINTENANCE - EVENING | 52030017 | (\$184,000) | (\$192,822) |
| Transfer to FM ENERGY - SUSTAINABILITY | 52030018 | (\$20,000) | (\$22,000) |
| Transfer to FM BSB BUILDING OPERATIONS | 52030020 | (\$500,000) | (\$500,000) |
| Transfer to FM NEW BUILDING OPERATIONS | 52030021 | (\$90,738) | (\$90,738) |
| Transfer to PURCHASE UTILITIES | 52030100 | (\$11,870,341) | (\$11,870,341) |
| Transfer to PURCHASE UTILITY - CALLIER | 52030101 | (\$270,000) | (\$270,000) |
| Transfer to PURCHASE UTILITY - CBH | 52030102 | (\$215,000) | (\$215,000) |
| Transfer to FM GROUNDS MAINTENANCE - BPI | 52030103 | (\$21,481) | (\$21,481) |
| Transfer to FM PURCHASED UTILITIES - BPI | 52030104 | (\$277,405) | (\$277,405) |
| Transfer to FM BUILDING MAINTENANCE - BPI | 52030105 | (\$186,888) | (\$192,091) |
| Transfer to FM CUSTODIAL SERVICES - BPI | 52030106 | (\$77,406) | (\$77,406) |
| Transfer to FM NSERL BUILDING OPERATIONS | 52030107 | (\$800,000) | (\$802,192) |
| Transfer to EMPLOYEE ASSIST PROGRAM | 55030000 | (\$35,000) | (\$35,000) |
| Transfer to HR - OPERATING | 55030001 | (\$41,865) | (\$43,715) |
| Transfer to EMP REQ - DEAF INTER | 55030002 | (\$19,003) | (\$19,003) |
| Transfer to EQUIFAX ACA | 55030006 | (\$45,900) | (\$45,900) |
| Transfer to HR- LOCAL SALARIES | 55030007 | \$0 | (\$150,020) |
| Transfer to POLICE - DESIGNATED | 56030001 | (\$158,209) | (\$1,330,850) |
| Transfer to SECURITY TECHNOLOGY | 56030002 | (\$80,000) | (\$127,727) |

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2019-2020 BUDGET
DESIGNATED TUITION

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| Transfer to CRIMINAL BACKGROUND CHECKS | 56030004 | (\$100,000) | \$0 |
| Transfer to LOGISTICS M &O | 57030001 | \$0 | (\$39,396) |
| Transfer to VPSA - DESIGNATED | 60030002 | (\$162,627) | (\$543) |
| Transfer to PROGRAM FOR MINORS | 60030003 | (\$125,017) | (\$128,545) |
| Transfer to INTERNATIONAL EDUCATION | 61030011 | (\$261,141) | (\$264,065) |
| Transfer to COMET CARD OFFICE | 61030012 | (\$334,735) | (\$343,666) |
| Transfer to WELLNESS - OPERATING | 61030013 | \$0 | (\$44,006) |
| TOTAL TRANSFERS | | <u>(\$224,620,211)</u> | <u>(\$227,184,633)</u> |
| EXCESS INCOME AFTER TRANSFERS | | (\$37,087,736) | (\$11,159,271) |
| ESTIMATED BEGINNING BALANCE | | \$30,587,736 | \$11,159,271 |
| ESTIMATED ENDING BALANCE | | <u>(\$6,500,000)</u> | <u>\$0</u> |

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2020, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$224.58 to \$275.47 per hour in Designated Tuition. Supplemental designated tuition of \$40 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 FIN AID - DT SETASIDE UG

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43030047 | \$15,191,300 | \$18,293,969 |
| TOTAL ESTIMATED INCOME | | <u>\$15,191,300</u> | <u>\$18,293,969</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG UG | 18030011 | (\$15,191,300) | (\$18,293,969) |
| TOTAL TRANSFERS | | <u>(\$15,191,300)</u> | <u>(\$18,293,969)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE GRADUATE

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43030049 | \$3,132,885 | \$3,499,594 |
| TOTAL ESTIMATED INCOME | | <u>\$3,132,885</u> | <u>\$3,499,594</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG GR | 18030012 | (\$3,132,885) | (\$3,499,594) |
| TOTAL TRANSFERS | | <u>(\$3,132,885)</u> | <u>(\$3,499,594)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 UG SUPPORT DT - ATEC

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032014 | \$776,270 | \$770,530 |
| TOTAL ESTIMATED INCOME | | <u>\$776,270</u> | <u>\$770,530</u> |
| TRANSFERS | | | |
| Transfer to ATEC FS - ACADEMIC | 38030001 | (\$776,270) | (\$770,530) |
| TOTAL TRANSFERS | | <u>(\$776,270)</u> | <u>(\$770,530)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 GR SUPPORT DT - BBS

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032015 | \$431,190 | \$306,135 |
| TOTAL ESTIMATED INCOME | | <u>\$431,190</u> | <u>\$306,135</u> |
| TRANSFERS | | | |
| Transfer to BBS - TA | 35030014 | (\$431,190) | (\$306,135) |
| TOTAL TRANSFERS | | <u>(\$431,190)</u> | <u>(\$306,135)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 UG SUPPORT DT - ECS

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032016 | \$3,502,389 | \$4,224,361 |
| TOTAL ESTIMATED INCOME | | <u>\$3,502,389</u> | <u>\$4,224,361</u> |
| TRANSFERS | | | |
| Transfer to ECS - TA | 37030005 | (\$3,502,389) | (\$4,224,361) |
| TOTAL TRANSFERS | | <u>(\$3,502,389)</u> | <u>(\$4,224,361)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 GR SUPPORT DT - EPPS

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032017 | \$90,923 | \$43,928 |
| TOTAL ESTIMATED INCOME | | <u>\$90,923</u> | <u>\$43,928</u> |
| TRANSFERS | | | |
| Transfer to EPPS - TA STIPEND CRIM | 33030045 | (\$90,923) | (\$43,928) |
| TOTAL TRANSFERS | | <u>(\$90,923)</u> | <u>(\$43,928)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
UG SUPPORT DT - JSOM

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032018 | \$3,477,393 | \$4,218,992 |
| TOTAL ESTIMATED INCOME | | <u>\$3,477,393</u> | <u>\$4,218,992</u> |
| TRANSFERS | | | |
| Transfer to JSOM - TA | 34030011 | (\$765,094) | (\$3,375,000) |
| Transfer to JSOM - TA SUMMER | 34030013 | \$0 | (\$333,992) |
| Transfer to ENTERNAL AFFAIRS | 34030172 | (\$500,000) | (\$330,000) |
| Transfer to JSOM FS - T/TT | 34030175 | (\$2,212,299) | (\$180,000) |
| TOTAL TRANSFERS | | <u>(\$3,477,393)</u> | <u>(\$4,218,992)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 GR SUPPORT DT - ATEC

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032019 | \$86,441 | \$45,210 |
| TOTAL ESTIMATED INCOME | | <u>\$86,441</u> | <u>\$45,210</u> |
| TRANSFERS | | | |
| Transfer to ATEC FS - ACADEMIC | 38030001 | (\$86,441) | (\$45,210) |
| TOTAL TRANSFERS | | <u>(\$86,441)</u> | <u>(\$45,210)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
GR SUPPORT DT - JSOM

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|---|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032020 | \$5,012,990 | \$6,527,012 |
| TOTAL ESTIMATED INCOME | | <u>\$5,012,990</u> | <u>\$6,527,012</u> |
| TRANSFERS | | | |
| Transfer to JSOM DEANS OFFICE - OPERATING | 34030008 | (\$2,926,469) | (\$1,940,777) |
| Transfer to JSOM - TA | 34030011 | (\$2,086,521) | \$0 |
| Transfer to JSOM PS - ACAD TERM | 34030244 | \$0 | (\$4,586,235) |
| TOTAL TRANSFERS | | <u>(\$5,012,990)</u> | <u>(\$6,527,012)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
GR SUPPORT DT - ECS

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032021 | \$2,491,914 | \$2,145,688 |
| TOTAL ESTIMATED INCOME | | \$2,491,914 | \$2,145,688 |
| TRANSFERS | | | |
| Transfer to ECS - TA | 37030005 | (\$435,663) | (\$798,454) |
| Transfer to ECS FS - SUMMER 37022001 | 37030021 | (\$513,358) | (\$572,822) |
| Transfer to ECS DEAN OFF SALARY 37022005 | 37030023 | (\$1,542,893) | (\$774,412) |
| TOTAL TRANSFERS | | (\$2,491,914) | (\$2,145,688) |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - UG - ATEC REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032029 | \$119,242 | \$129,094 |
| TOTAL ESTIMATED INCOME | | <u>\$119,242</u> | <u>\$129,094</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - UG ATEC | 18032022 | (\$119,242) | (\$129,094) |
| TOTAL TRANSFERS | | <u>(\$119,242)</u> | <u>(\$129,094)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - UG - ECS REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032032 | \$680,180 | \$677,080 |
| TOTAL ESTIMATED INCOME | | <u>\$680,180</u> | <u>\$677,080</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - UG ECS | 18032019 | (\$680,180) | (\$677,080) |
| TOTAL TRANSFERS | | <u>(\$680,180)</u> | <u>(\$677,080)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - UG - JSOM REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032033 | \$707,280 | \$703,534 |
| TOTAL ESTIMATED INCOME | | <u>\$707,280</u> | <u>\$703,534</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - UG JSOM | 18032021 | (\$707,280) | (\$703,534) |
| TOTAL TRANSFERS | | <u>(\$707,280)</u> | <u>(\$703,534)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - ECS REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032034 | \$49,987 | \$49,146 |
| TOTAL ESTIMATED INCOME | | <u>\$49,987</u> | <u>\$49,146</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR ECS | 18032018 | (\$49,987) | (\$49,146) |
| TOTAL TRANSFERS | | <u>(\$49,987)</u> | <u>(\$49,146)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - JSOM REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032035 | \$326,568 | \$353,897 |
| TOTAL ESTIMATED INCOME | | <u>\$326,568</u> | <u>\$353,897</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR JSOM | 18032020 | (\$326,568) | (\$353,897) |
| TOTAL TRANSFERS | | <u>(\$326,568)</u> | <u>(\$353,897)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - ATEC REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032036 | \$5,560 | \$5,326 |
| TOTAL ESTIMATED INCOME | | <u>\$5,560</u> | <u>\$5,326</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR ATEC | 18032023 | (\$5,560) | (\$5,326) |
| TOTAL TRANSFERS | | <u>(\$5,560)</u> | <u>(\$5,326)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - PA REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032037 | \$6,372 | \$6,014 |
| TOTAL ESTIMATED INCOME | | \$6,372 | \$6,014 |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR PA | 18032024 | (\$6,372) | (\$6,014) |
| TOTAL TRANSFERS | | (\$6,372) | (\$6,014) |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - SPAU REV

| | <u>COST CENTER</u> | <u>2018-2019 BUDGET</u> | <u>2019-2020 BUDGET</u> |
|--------------------------------------|------------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 43032038 | \$36,225 | \$38,240 |
| TOTAL ESTIMATED INCOME | | <u>\$36,225</u> | <u>\$38,240</u> |
| TRANSFERS | | | |
| Transfer to FIN AID - EAG - GR SPAU | 18032025 | (\$36,225) | (\$38,240) |
| TOTAL TRANSFERS | | <u>(\$36,225)</u> | <u>(\$38,240)</u> |
| EXCESS INCOME AFTER TRANSFERS | | \$0 | \$0 |
| ESTIMATED BEGINNING BALANCE | | \$0 | \$0 |
| ESTIMATED ENDING BALANCE | | <u>\$0</u> | <u>\$0</u> |

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
AUXILIARY EXPENSES

| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | | | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|---------------|----------------|---------------|-------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | EXCESS INCOME | | | |
| CometPrint Print Management | 12049001 | \$17,033 | \$0 | \$0 | \$0 | \$0 | \$17,033 | \$0 | \$17,033 |
| SS Fee - Multi-Cultu | 17040001 | \$0 | \$562,764 | \$0 | \$562,764 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Galerstein Gender Ctr | 17040002 | \$0 | \$118,547 | \$0 | \$118,547 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Testing Center | 21040005 | \$0 | \$260,000 | \$0 | \$260,000 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Moot Court | 21240006 | \$0 | \$34,200 | \$0 | \$43,400 | \$9,200 | \$0 | \$0 | \$9,200 |
| SS Fee - Learning Resources | 21240008 | \$0 | \$498,808 | \$0 | \$498,808 | \$0 | \$0 | \$0 | \$0 |
| IL Fee - Library Services | 21543001 | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Model Un | 22040001 | \$0 | \$78,200 | \$0 | \$78,200 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Mock Trial | 22040003 | \$0 | \$86,400 | \$0 | \$86,400 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Legal Media | 22040004 | \$0 | \$36,000 | \$0 | \$36,000 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Debate Comp | 22140001 | \$0 | \$107,400 | \$0 | \$107,400 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Pep Band | 31040001 | \$0 | \$24,031 | \$0 | \$24,031 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Reunion | 31040002 | \$0 | \$19,600 | \$0 | \$19,600 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Drumline | 31040004 | \$0 | \$6,626 | \$0 | \$6,626 | \$0 | \$0 | \$0 | \$0 |
| Performing Arts | 31246001 | \$8,000 | \$8,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - CA EXT Lib | 35740001 | \$0 | \$10,920 | \$0 | \$10,920 | \$0 | \$0 | \$0 | \$0 |
| Dining Hall Debt Service CC | 40043003 | \$0 | \$0 | (\$1,168,444) | \$1,168,444 | \$0 | \$0 | \$0 | \$0 |
| Bookstore Debt Service CC | 40046005 | \$0 | \$0 | (\$190,018) | \$190,018 | \$0 | \$0 | \$0 | \$0 |
| UTD Bookstore | 40046006 | \$588,000 | \$200,000 | \$0 | (\$240,018) | \$147,982 | \$0 | \$0 | \$147,982 |
| Food Service | 40046007 | \$1,000,000 | \$550,000 | \$0 | (\$473,594) | (\$23,594) | \$23,594 | \$0 | \$0 |
| Vending | 40046008 | \$452,000 | \$125,000 | \$0 | (\$250,000) | \$77,000 | \$0 | \$0 | \$77,000 |
| Technology Store | 40049001 | \$44,000 | \$25,000 | \$0 | \$0 | \$19,000 | \$0 | \$0 | \$19,000 |
| Ath Fee - Benefit | 43040001 | \$0 | \$492,407 | \$0 | \$492,407 | \$0 | \$0 | \$0 | \$0 |
| SSB Fee - Benefit | 43040005 | \$0 | \$35,503 | \$0 | \$35,503 | \$0 | \$0 | \$0 | \$0 |
| SS Fee - Benefit | 43040006 | \$0 | \$2,122,819 | \$0 | \$2,122,819 | \$0 | \$0 | \$0 | \$0 |
| Med Fee - Benefits | 43040009 | \$0 | \$553,515 | \$0 | \$553,515 | \$0 | \$0 | \$0 | \$0 |
| Rec F Fee - Benefit | 43040011 | \$0 | \$222,747 | \$0 | \$222,747 | \$0 | \$0 | \$0 | \$0 |
| SU Fee - Stdn Union - Benefit | 43040013 | \$0 | \$146,105 | \$0 | \$146,105 | \$0 | \$0 | \$0 | \$0 |
| Park Fee - Benefit | 43043002 | \$0 | \$281,885 | \$0 | \$281,885 | \$0 | \$0 | \$0 | \$0 |
| Aux Budget Reporting | 43049002 | \$1,403,132 | \$1,403,132 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parking Revenue - Salaries | 50043004 | \$0 | \$587,769 | \$0 | \$587,769 | \$0 | \$0 | \$0 | \$0 |
| Meal Plan | 58043001 | \$1,395,911 | \$227,467 | \$0 | (\$1,168,444) | \$0 | \$0 | \$0 | \$0 |
| Auxiliary Services General | 58049002 | \$0 | \$723,594 | \$0 | \$723,594 | \$0 | \$0 | \$0 | \$0 |
| Auxiliary Marketing & Events | 58049004 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| Transp Fee - Transp Service | 58140000 | \$0 | \$1,198,287 | \$0 | \$1,198,287 | \$0 | \$0 | \$0 | \$0 |
| Transp Fee - Revenue | 58140001 | \$1,198,287 | \$0 | \$0 | (\$1,198,287) | \$0 | \$0 | \$0 | \$0 |
| P & T Lot Maintenance | 58143001 | \$0 | \$550,000 | \$0 | \$550,000 | \$0 | \$0 | \$0 | \$0 |
| Park Fee - Park Service | 58143002 | \$0 | \$2,502,932 | \$0 | \$2,502,932 | \$0 | \$0 | \$0 | \$0 |
| Park Fee - Park & Traffic Rev. | 58143003 | \$6,637,663 | \$0 | \$0 | (\$6,709,412) | (\$71,749) | \$71,749 | \$0 | \$0 |
| P & T Debt Service Cost Center | 58143004 | \$0 | \$0 | (\$2,786,826) | \$2,786,826 | \$0 | \$0 | \$0 | \$0 |
| Ath Fee - Athletic Program | 60040001 | \$2,758,699 | \$0 | \$0 | (\$2,883,843) | (\$125,144) | \$125,144 | \$0 | \$0 |
| Student Services Building Fee | 60040003 | \$4,352,933 | \$0 | \$0 | (\$3,090,403) | \$1,262,530 | \$0 | \$0 | \$1,262,530 |
| SSB Fee - Building Operations | 60040004 | \$0 | \$180,696 | \$0 | \$180,696 | \$0 | \$0 | \$0 | \$0 |
| Student Services Fee | 60040005 | \$12,198,863 | \$0 | \$0 | (\$13,381,000) | (\$1,182,137) | \$1,182,137 | \$0 | \$0 |
| SS Fee - VPSA Office | 60040006 | \$0 | \$143,800 | \$0 | \$143,800 | \$0 | \$0 | \$0 | \$0 |
| Medical Services Fee | 60040008 | \$2,197,759 | \$100 | \$0 | (\$2,538,066) | (\$340,407) | \$340,407 | \$0 | \$0 |
| Recreation Facility Fee | 60040010 | \$3,842,535 | \$0 | \$0 | (\$2,709,580) | \$1,132,955 | \$0 | \$0 | \$1,132,955 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
AUXILIARY EXPENSES

| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|---------------|---------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Rec F Fee - AC Operations | 60040011 | \$0 | \$885,795 | (\$594,529) | \$1,480,324 | \$0 | \$0 | \$0 |
| Student Union Fee | 60040014 | \$3,546,626 | \$0 | \$0 | (\$1,812,567) | \$1,734,059 | \$0 | \$1,734,059 |
| SU Fee - Stu Union Bldg Oper. | 60040015 | \$0 | \$337,058 | (\$377,789) | \$714,847 | \$0 | \$0 | \$0 |
| SS Fee - Assessment | 60040026 | \$0 | \$127,750 | \$0 | \$127,750 | \$0 | \$0 | \$0 |
| SSB Fee - Debt Service | 60040030 | \$0 | \$0 | (\$2,390,120) | \$2,390,120 | \$0 | \$0 | \$0 |
| SU Fee - Administration | 61040002 | \$0 | \$951,615 | \$0 | \$951,615 | \$0 | \$0 | \$0 |
| SS Fee - Career Service | 61040004 | \$0 | \$1,171,825 | \$0 | \$1,171,825 | \$0 | \$0 | \$0 |
| SS Fee - Student Counsel | 61040005 | \$0 | \$1,004,261 | \$0 | \$1,004,261 | \$0 | \$0 | \$0 |
| Med Fee - Student Council | 61040006 | \$0 | \$664,888 | \$0 | \$664,888 | \$0 | \$0 | \$0 |
| Med Fee - Student Health | 61040007 | \$0 | \$1,319,663 | \$0 | \$1,319,663 | \$0 | \$0 | \$0 |
| Ath Fee - Athletic Operations | 61040008 | \$0 | \$1,505,600 | \$0 | \$1,505,600 | \$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 | \$340,441 | \$0 | \$340,441 | \$0 | \$0 | \$0 |
| Rec F Fee - Field Main | 61040031 | \$0 | \$251,580 | \$0 | \$251,580 | \$0 | \$0 | \$0 |
| SS Fee - Sports | 61040032 | \$0 | \$1,168,823 | \$0 | \$1,168,823 | \$0 | \$0 | \$0 |
| Rec F Fee - Activity Center | 61040033 | \$0 | \$754,929 | \$0 | \$754,929 | \$0 | \$0 | \$0 |
| SS Fee - Student Wellness Ctr | 61040035 | \$0 | \$283,546 | \$0 | \$283,546 | \$0 | \$0 | \$0 |
| SS Fee - Student Government | 61040037 | \$0 | \$267,992 | \$0 | \$267,992 | \$0 | \$0 | \$0 |
| SS Fee - Dean of Student | 61040038 | \$0 | \$635,954 | \$0 | \$635,954 | \$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 | \$166,408 | \$0 | \$166,408 | \$0 | \$0 | \$0 |
| SS Fee - SUAAB | 61040045 | \$0 | \$512,225 | \$0 | \$512,225 | \$0 | \$0 | \$0 |
| SS Fee - Fraternity Sorority L | 61040046 | \$0 | \$265,153 | \$0 | \$265,153 | \$0 | \$0 | \$0 |
| SS Fee - Organization - SOF | 61040047 | \$0 | \$381,769 | \$0 | \$381,769 | \$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 | \$73,809 | \$0 | \$73,809 | \$0 | \$0 | \$0 |
| SS Fee - Student Media - Admin | 61040053 | \$0 | \$168,843 | \$0 | \$168,843 | \$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 | \$484,084 | \$0 | \$484,084 | \$0 | \$0 | \$0 |
| SS Fee - Stdt Health Insurance | 61040057 | \$0 | \$52,684 | \$0 | \$52,684 | \$0 | \$0 | \$0 |
| SS Fee - Child Care | 61040060 | \$0 | \$33,650 | \$0 | \$33,650 | \$0 | \$0 | \$0 |
| SS Fee - Media Tech | 61040062 | \$0 | \$76,454 | \$0 | \$76,454 | \$0 | \$0 | \$0 |
| SS Fee - Ctr for Stu Recovery | 61040063 | \$0 | \$108,529 | \$0 | \$108,529 | \$0 | \$0 | \$0 |
| Athletic Fee- Marketing | 61040064 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
AUXILIARY EXPENSES

| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------|-------------|---------------------|----------------------|--------------------|----------------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| 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 |
| SS Fee- eSports | 61040067 | \$0 | \$49,500 | \$0 | \$49,500 | \$0 | \$0 | \$0 |
| Student Health Insurance | 61043002 | \$14,500,000 | \$14,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Housing Administration | 61046001 | \$0 | \$7,966,588 | \$0 | \$7,966,588 | \$0 | \$0 | \$0 |
| Advanced Ticket Sales | 61046004 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lab Med Revenue | 61046005 | \$400,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | (\$18,608,553) | \$18,608,553 | \$0 | \$0 | \$0 |
| Activity Center Revenue | 61046012 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LLC - Living Learning Communit | 61046023 | \$0 | \$393,973 | \$0 | \$393,973 | \$0 | \$0 | \$0 |
| Housing Set Aside-Def Maint | 61046026 | \$0 | \$0 | \$0 | (\$453,594) | (\$453,594) | \$453,594 | \$0 |
| University Village | 61046031 | \$17,144,023 | \$4,125,528 | \$0 | (\$12,087,076) | \$931,419 | \$0 | \$931,419 |
| University Commons | 61046041 | \$14,037,548 | \$1,217,580 | \$0 | (\$12,111,356) | \$708,612 | \$0 | \$708,612 |
| Canyon Creek Heights | 61046051 | \$5,750,197 | \$752,983 | \$0 | (\$4,683,080) | \$314,134 | \$0 | \$314,134 |
| 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 | \$159,347 | \$0 | \$159,347 | \$0 | \$0 | \$0 |
| SS Fee - New Student Program | 61140002 | \$0 | \$531,601 | \$0 | \$531,601 | \$0 | \$0 | \$0 |
| SS Fee - Student Volunteer | 61140004 | \$0 | \$292,885 | \$0 | \$292,885 | \$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 - Veteran | 61140009 | \$0 | \$188,751 | \$0 | \$188,751 | \$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 | \$234,747 | \$0 | \$234,747 | \$0 | \$0 | \$0 |
| SS Fee - ISS Program | 61140012 | \$0 | \$281,594 | \$0 | \$281,594 | \$0 | \$0 | \$0 |
| Conference Services | 61143001 | \$911,080 | \$294,525 | \$0 | \$0 | \$616,555 | \$0 | \$616,555 |
| Resident Life Program | 61146002 | \$0 | \$2,365,992 | \$0 | \$2,365,992 | \$0 | \$0 | \$0 |
| Tau Sigma | 61149001 | \$2,500 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total AUXILIARY EXPENSES | | \$94,720,789 | \$63,782,831 | (\$26,116,279) | \$0 | \$4,821,679 | \$2,196,625 | \$7,018,304 |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
STUDENT SERVICES FEE

| ESTIMATED INCOME | COST | | 2018-2019 | 2019-2020 |
|--|-------|----------|---------------------|---------------------|
| | FEE | CENTER | BUDGET | BUDGET |
| Student Services Fee | 20.08 | 60040005 | \$11,655,576 | \$12,198,863 |
| TOTAL ESTIMATED INCOME | | | \$11,655,576 | \$12,198,863 |
| TRANSFERS | | | | |
| Transfer to SS FEE - MULTI-CULTU | | 17040001 | (\$558,312) | (\$562,764) |
| Transfer to SS FEE - GALERSTEIN GENDER CTR | | 17040002 | (\$117,784) | (\$118,547) |
| Transfer to SS FEE - TESTING CENTER | | 21040005 | \$0 | (\$260,000) |
| Transfer to SS FEE - MOOT COURT | | 21240006 | (\$43,400) | (\$43,400) |
| Transfer to SS FEE - LEARNING RESOURCES | | 21240008 | (\$1,058,808) | (\$498,808) |
| Transfer to SS FEE - MODEL UN | | 22040001 | (\$78,200) | (\$78,200) |
| Transfer to SS FEE - DEST IMAGE | | 22040002 | (\$66,000) | \$0 |
| Transfer to SS FEE - MOCK TRIAL | | 22040003 | (\$86,400) | (\$86,400) |
| Transfer to SS FEE - LEGAL MEDIA | | 22040004 | (\$36,000) | (\$36,000) |
| Transfer to SS FEE - DEBATE COMP | | 22140001 | (\$107,400) | (\$107,400) |
| Transfer to SS FEE - PEP BAND | | 31040001 | (\$23,419) | (\$24,031) |
| Transfer to SS FEE - REUNION | | 31040002 | (\$19,600) | (\$19,600) |
| Transfer to SS FEE - DRUMLINE | | 31040004 | (\$6,626) | (\$6,626) |
| Transfer to SS FEE - CA EXT LIB | | 35740001 | (\$10,920) | (\$10,920) |
| Transfer to SS FEE - BENEFIT | | 43040006 | (\$1,949,732) | (\$2,122,819) |
| Transfer to SS FEE - VPSA OFFICE | | 60040006 | (\$143,800) | (\$143,800) |
| Transfer to SS FEE - ASSESSMENT | | 60040026 | (\$123,750) | (\$127,750) |
| Transfer to SS FEE - CAREER SERVICE | | 61040004 | (\$1,150,611) | (\$1,171,825) |
| Transfer to SS FEE - STUDENT COUNSEL | | 61040005 | (\$1,096,459) | (\$1,004,261) |
| Transfer to SS FEE - ATHLETICS SUPPLEMENT | | 61040020 | (\$289,254) | (\$340,441) |
| Transfer to SS FEE - SPORTS | | 61040032 | (\$1,171,533) | (\$1,168,823) |
| Transfer to SS FEE - ISS PROGRAM | | 61040034 | (\$171,894) | \$0 |
| Transfer to SS FEE - STUDENT WELLNESS CTR | | 61040035 | (\$276,305) | (\$283,546) |
| Transfer to SS FEE - STUDENT GOVERNMENT | | 61040037 | (\$265,183) | (\$267,992) |
| Transfer to SS FEE - DEAN OF STUDENT | | 61040038 | (\$627,684) | (\$635,954) |
| Transfer to SS FEE - STUDENT LEADERSHIP | | 61040039 | (\$120,943) | (\$120,943) |
| Transfer to SS FEE - CAMPUS EVENTS | | 61040042 | (\$190,750) | (\$190,750) |
| Transfer to SS FEE - METEOR THEA | | 61040043 | (\$75,640) | (\$75,640) |
| Transfer to SS FEE - SPIRIT PROGRAM | | 61040044 | (\$180,069) | (\$166,408) |
| Transfer to SS FEE - SUAAB | | 61040045 | (\$515,636) | (\$512,225) |
| Transfer to SS FEE - FRATERNITY SORORITY L | | 61040046 | (\$262,253) | (\$265,153) |
| Transfer to SS FEE - ORGANIZATION - SOP | | 61040047 | (\$380,098) | (\$381,769) |
| Transfer to SS FEE - MERCURY | | 61040049 | (\$66,871) | (\$66,871) |
| Transfer to SS FEE - MODEST PROP | | 61040051 | (\$63,500) | (\$63,500) |
| Transfer to SS FEE - RADIO UTD | | 61040052 | (\$78,559) | (\$73,809) |
| Transfer to SS FEE - STUDENT MEDIA - ADMIN | | 61040053 | (\$165,849) | (\$168,843) |
| Transfer to SS FEE - STUDENT MEDIA-UTD TV | | 61040054 | (\$50,740) | (\$50,740) |
| Transfer to SS FEE - DISABILITY SERVICE | | 61040055 | (\$5,000) | (\$5,000) |
| Transfer to SS FEE - STDT HEALTH INSURANCE | | 61040057 | (\$51,929) | (\$52,684) |
| Transfer to SS FEE - CHILDCARE | | 61040060 | (\$33,650) | (\$33,650) |
| Transfer to SS FEE - MEDIA TECH | | 61040062 | (\$74,962) | (\$76,454) |
| Transfer to SS FEE - CTR FOR STU RECOVERY | | 61040063 | (\$105,249) | (\$108,529) |

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
STUDENT SERVICES FEE

| | COST FEE CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET |
|--|-------------------------|-----------------------|-----------------------|
| Transfer to SS FEE- ESPORTS | 61040067 | \$0 | (\$49,500) |
| Transfer to SS FEE - STUDENT PGM - ADMIN | 61140001 | (\$188,645) | (\$159,347) |
| Transfer to SS FEE - NEW STUDENT PROGRAM | 61140002 | (\$275,997) | (\$531,601) |
| Transfer to SS FEE - STUDENT VOLUNTEER | 61140004 | (\$292,963) | (\$292,885) |
| Transfer to SS FEE - SOYE PROGRAM | 61140005 | (\$20,250) | (\$20,250) |
| Transfer to SS FEE - SYRE PROGRAM | 61140006 | (\$74,200) | (\$74,200) |
| Transfer to SS FEE - TRANSFER STUDENT | 61140007 | (\$221,164) | \$0 |
| Transfer to SS FEE - VETERAN | 61140009 | (\$181,953) | (\$188,751) |
| Transfer to SS FEE - JUNIOR YR EXPERIENCE | 61140010 | (\$15,250) | (\$15,250) |
| Transfer to SS FEE - STUDENT AFF MARKETING | 61140011 | (\$229,607) | (\$234,747) |
| Transfer to SS FEE - ISS PROGRAM | 61140012 | \$0 | (\$281,594) |
| TOTAL TRANSFERS | | (\$13,400,801) | (\$13,381,000) |
| EXCESS INCOME AFTER TRANSFERS | | (\$1,745,225) | (\$1,182,137) |
| ESTIMATED BEGINNING BALANCE | | \$1,745,225 | \$1,182,137 |
| ESTIMATED ENDING BALANCE | | \$0 | \$0 |

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2019 - 2020 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 | \$2,115,550 | \$2,115,550 | \$0 | \$0 | \$0 | \$0 | \$0 |
| BPM FEDERAL SPONSORED RSRCH | 43055002 | \$39,282,854 | \$39,282,854 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FPM FEDERAL SPONSORED PUB SVC | 43055003 | \$82,963 | \$82,963 | \$0 | \$0 | \$0 | \$0 | \$0 |
| BPM STATE SPONSORED RSRCH | 43056002 | \$2,134,331 | \$2,134,331 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FPM STATE SPONSORED PUB SVC | 43056003 | \$854,928 | \$854,928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| BPM LOC/PRIV SPONSORED RSRCH | 43058002 | \$11,178,095 | \$11,178,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FPM LOC/PRIV SPONSORED PUB SVC | 43058003 | \$90,121 | \$90,121 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18-19 FEDERAL PELL GRANT | 18055056 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18-19 FEDERAL SEOG | 18055054 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18-19 FEDERAL TEACH GRANT | 18055055 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19-20 FEDERAL PELL GRANT | 18055057 | \$32,500,000 | \$32,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19-20 FEDERAL SEOG | 18055058 | \$755,495 | \$755,495 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19-20 FEDERAL TEACH GRANT | 18055059 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total RESTRICTED FUNDS - CONTRACTS & GRANTS | | \$89,544,337 | \$89,544,337 | \$0 | \$0 | \$0 | \$0 | \$0 |

| SUMMARY | | |
|--------------------|--|---------------------|
| FEDERAL GOVERNMENT | | \$75,286,862 |
| STATE GOVERNMENT | | \$2,989,259 |
| OTHER | | \$11,268,216 |
| TOTAL | | \$89,544,337 |

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 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 | \$113,144 | \$113,144 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mcdermott Landscape | 10051002 | \$89,723 | \$89,723 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - TI Alum Association | 10051009 | \$12,799 | \$12,799 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Presidents Leadership | 10051010 | \$285,287 | \$285,287 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Presidents Fund | 10051012 | \$0 | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Presidential/Univ Memberships | 10051019 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| EEF - President Salary | 10051021 | \$0 | \$294,210 | \$0 | \$294,210 | \$0 | \$0 | \$0 |
| Scholar - Mcdermott Enrichment | 10351001 | \$0 | \$660,000 | \$0 | \$660,000 | \$0 | \$0 | \$0 |
| Scholar - Mcdermott Housing | 10351002 | \$0 | \$865,000 | \$0 | \$865,000 | \$0 | \$0 | \$0 |
| McDermott Recruitment | 10351003 | \$0 | \$220,000 | \$0 | \$220,000 | \$0 | \$0 | \$0 |
| Scholar - McDermott Income | 10351004 | \$1,980,293 | \$0 | \$0 | (\$1,980,293) | \$0 | \$0 | \$0 |
| McDermott Grp Activi | 10351005 | \$0 | \$235,293 | \$0 | \$235,293 | \$0 | \$0 | \$0 |
| Wildenthal-McDermott Schl Fund | 10351007 | \$50,190 | \$50,190 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Graduate Fund | 10351008 | \$1,185,994 | \$1,185,994 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Wildenthal-McDermott Fellow Fn | 10351009 | \$50,190 | \$50,190 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Research On The Holocaust Fro | 10351010 | \$52,514 | \$65,338 | \$0 | \$0 | (\$12,824) | \$12,824 | \$0 |
| Mcdermott Scholars and Dallas | 10351011 | \$48,365 | \$48,365 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF-VP COS | 10351012 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Scholar - Staff Council Endwed | 10451000 | \$2,428 | \$2,428 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Jody Nelson | 10451001 | \$1,920 | \$1,920 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - Staff Council - Operatin | 10451002 | \$0 | \$31,310 | \$0 | \$31,310 | \$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 | \$500 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$81,419 | \$81,419 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Accor Enhancement | 11051013 | \$727 | \$727 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enh - Mitchell | 11051014 | \$628 | \$628 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Kain Memorial Fund | 11051015 | \$626 | \$626 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enh - Ritter | 11051016 | \$663 | \$663 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enh - Claudia E Tatum | 11051017 | \$531 | \$531 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mcdermott Scholars Alumni Asso | 11051018 | \$2,868 | \$2,868 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enh - Scherry Johnson | 11051019 | \$567 | \$567 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enh - Cantrell | 11051020 | \$567 | \$567 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enh - Victor L Worsfold | 11051021 | \$580 | \$580 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conley Campus Enhanc | 11051022 | \$626 | \$626 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rhodes Campus Enhanc | 11051023 | \$6,112 | \$6,112 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Campus Enhancement 2 | 11051024 | \$6,327 | \$6,327 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TI Founders Leadership Program | 11051026 | \$31,519 | \$31,519 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - Alumni Funds | 11051027 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| EEF - VPIR | 12051000 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| EEF - VPRCE Disc | 14051000 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| D Chair - E5 DEE Wylly | 14551002 | \$12,551 | \$12,551 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Crystal Charity Ball | 14551003 | \$15,490 | \$15,490 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Berman Lectures | 14551004 | \$4,904 | \$4,904 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - Pickens | 14551007 | \$99,717 | \$99,717 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E5 B Smith | 14551019 | \$88,560 | \$93,683 | \$0 | \$0 | (\$5,123) | \$5,123 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| DU Chair - Dee Wylly | 14551021 | \$232,036 | \$232,036 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Lee Roy Jordan | 14551022 | \$2,558 | \$2,558 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Daryl Johnston | 14551023 | \$2,558 | \$2,558 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Buck Horn | 14551024 | \$3,073 | \$3,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Debbie & Jim Francis | 14551025 | \$25,244 | \$35,820 | \$0 | \$0 | (\$10,576) | \$10,576 | \$0 |
| Opp Fund - Laurie G Glasgow | 14551027 | \$997 | \$997 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Hamon For Veteran Suppor | 14551028 | \$47,403 | \$145,367 | \$0 | \$0 | (\$97,964) | \$97,964 | \$0 |
| Spieth Family Foundation Opp | 14551029 | \$2,251 | \$2,251 | \$0 | \$0 | \$0 | \$0 | \$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 |
| Keith-Huckaba Student Support | 17051002 | \$1,620 | \$1,620 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Montemayor Endowment | 17051003 | \$791 | \$791 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - VP Div Div Speaker | 17051005 | \$0 | \$39,500 | \$0 | \$39,500 | \$0 | \$0 | \$0 |
| Scholar - Northwood Club | 17051008 | \$10,680 | \$10,680 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - Military & Veteran ERG | 17051009 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| EEF - QuTD ERG | 17051010 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| EEF - Young Professionals ERG | 17051011 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| EEF - Black Staff & Fac ERG | 17051012 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| EEF - Latino Fac & Staff ERG | 17051013 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| EEF - Women ERG | 17051014 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| EEF - Advising ERG | 17051015 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| Scholar - Lundell Textbk | 18051002 | \$1,873 | \$1,873 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - S Leavell | 18051003 | \$17,869 | \$17,869 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Richardson Women Clb | 18051004 | \$1,174 | \$1,174 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Greater TX Fnd Endo | 18051005 | \$6,111 | \$6,111 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Alumni Assoc Fund | 18051006 | \$3,636 | \$3,636 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Clark Pres | 18051007 | \$8,389 | \$8,389 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Caddell | 18051010 | \$3,409 | \$3,409 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Henry Memorial | 18051012 | \$1,373 | \$1,373 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Seekri | 18051015 | \$710 | \$710 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Robert W Best Fund | 18051016 | \$5,251 | \$5,251 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Steunebrink | 18051017 | \$4,550 | \$4,550 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Minnie K. Patton | 18051023 | \$4,825 | \$4,825 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - VP Enrollment Mgmt | 18051025 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Scholar - NASIM Foundation | 18051026 | \$1,193 | \$1,193 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Soc of Iran-American | 18051027 | \$1,634 | \$1,634 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Morgan/Dunlop Schola | 18051028 | \$1,219 | \$1,219 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Presidential Achieve | 18051029 | \$139,562 | \$139,562 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Judy and Larry Sall | 18051031 | \$4,643 | \$4,643 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellowship - Ivan Sotelo | 18051032 | \$1,161 | \$1,161 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Moller Endowed | 18051033 | \$5,180 | \$5,180 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - VP Comm | 19051000 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| D Chair - E0 Green MCD | 21051010 | \$60,226 | \$60,226 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E0 Green Sysbio 2 | 21051016 | \$146,373 | \$146,373 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E0 Green Sysbio 2 | 21051017 | \$11,563 | \$11,563 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E2 Green Sysbio 3 | 21051018 | \$11,563 | \$11,563 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E2 Green Sysbio 1 | 21051020 | \$11,352 | \$11,352 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grn Dist Lect Series | 21051021 | \$16,393 | \$16,393 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Scholar - Green Endw Schlar Fd | 21051022 | \$42,462 | \$42,462 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E5 Green Sysbio 3 | 21051038 | \$56,771 | \$56,771 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E2 Green Sysbio 2 | 21051040 | \$75,687 | \$75,687 | \$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 | \$29,622 | \$29,622 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fac Fellow - Scholars Prog #5 | 21051049 | \$14,191 | \$14,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #6 | 21051050 | \$14,191 | \$14,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #7 | 21051051 | \$14,191 | \$14,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #8 | 21051052 | \$14,191 | \$14,191 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #9 | 21051054 | \$14,065 | \$14,065 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - McDermott Prof #10 | 21051055 | \$6,099 | \$6,099 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Jonsson School Alumni Opp Fund | 21051056 | \$679 | \$679 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - Fresh Convocation | 21051057 | \$0 | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 |
| Scholar - Archer Alumni | 21051058 | \$986 | \$986 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar-Carlson Scholarship QR | 21051059 | \$8,059 | \$8,059 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Archer Center Trust Friends | 21051061 | \$1,008 | \$1,008 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Archer Center Quasi Endowment | 21051062 | \$26,948 | \$26,948 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Todd M. Hill Alumni | 21051063 | \$539 | \$539 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Funk Charitable Foundation End | 21051064 | \$4,464 | \$4,464 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Romano Emergency Scholar Fund | 21051065 | \$452 | \$452 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Dr. Marilyn Harris | 21051066 | \$185 | \$185 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - Undergraduate | 21251004 | \$28,956 | \$28,956 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Pinch Undergraduate | 21251005 | \$10,323 | \$10,323 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DU Chair - E. O 'Donnell | 21351001 | \$146,785 | \$146,785 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E. O 'Donnell | 21351002 | \$48,928 | \$48,928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E. O 'Donnell 2 | 21351003 | \$48,928 | \$48,928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E. O 'Donnell 3 | 21351004 | \$48,928 | \$48,928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E. O 'Donnell 4 | 21351005 | \$48,928 | \$48,928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Edith O 'Donnell GR | 21351006 | \$342,498 | \$342,498 | \$0 | \$0 | \$0 | \$0 | \$0 |
| The Edith O 'Donnell Institue | 21351007 | \$143,730 | \$143,730 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - El K R Cecil | 21351009 | \$9,900 | \$9,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - El M McDermott | 21351010 | \$58,084 | \$58,084 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other R Bretell Lectureship Aw | 21351012 | \$99,811 | \$99,811 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Biomedical Devices Fund | 21451004 | \$538,137 | \$611,406 | \$0 | \$0 | (\$73,269) | \$73,269 | \$0 |
| Mclemore End Fund | 21551001 | \$6,715 | \$6,715 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Air America Holding Fund | 21551002 | \$10,643 | \$10,643 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aviation Library Fund | 21551003 | \$46,510 | \$46,510 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Jalonick Memorial Fund | 21551004 | \$8,732 | \$8,732 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Friends Library Endw | 21551005 | \$1,678 | \$1,678 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Philatelic Res Fund | 21551006 | \$33,347 | \$33,347 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Doolittle Library | 21551007 | \$4,901 | \$4,901 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library Enhancements | 21551008 | \$11,161 | \$11,161 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Hamilton | 21551009 | \$2,107 | \$2,107 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - James & J. Davilla | 21551010 | \$757 | \$757 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Jan Collmer | 21551012 | \$527 | \$527 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Judy & Larry Sall | 21551013 | \$828 | \$828 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Miriam Watson | 21551014 | \$1,346 | \$1,346 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Madeline Safley/Clare Derey | 21551015 | \$940 | \$940 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Twirly Birds Endowment | 21551016 | \$663 | \$663 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Daniel | 21651001 | \$1,560 | \$1,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Betty Gifford GR Scholar | 21651002 | \$11,549 | \$11,549 | \$0 | \$0 | \$0 | \$0 | \$0 |
| X0 GS Program Support | 21651003 | \$0 | \$7,000 | \$0 | \$7,000 | \$0 | \$0 | \$0 |
| EEF Johnson Chair Graduate Edu | 21651004 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| DU Chair - CVL BBS | 21851001 | \$146,768 | \$146,768 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Booziotis Fund | 21851004 | \$5,335 | \$5,335 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Pomberg & Hammer | 21851005 | \$1,570 | \$1,570 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - Unrestricted CVL | 21851006 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Other Asche Fund | 21851007 | \$2,018 | \$2,018 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Booziotis Neuroscience Lecture | 21851008 | \$2,502 | \$2,502 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Booziotis Public Lecture Aging | 21851009 | \$11,704 | \$11,704 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Holocaust Library Collection | 21951000 | \$15,260 | \$15,260 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ackerman Ctr For Holocaust | 21951001 | \$67,489 | \$67,489 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Einspruch Lectures | 21951002 | \$18,744 | \$18,744 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - Feinberg | 21951003 | \$35,244 | \$35,244 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Belo | 21951004 | \$3,916 | \$3,916 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Lewis Holo | 21951005 | \$32,867 | \$32,867 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Rabin | 21951007 | \$10,005 | \$10,005 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Mala & A. Einspruch | 21951009 | \$1,877 | \$1,877 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Schuman-Ellman | 21951010 | \$944 | \$944 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Mike Jacobs in Holo | 21951011 | \$1,556 | \$1,556 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch Supp - Ozsvath Research | 21951012 | \$15,291 | \$15,291 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Zsuzsanna Ozsvath | 21951014 | \$5,003 | \$5,003 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ackerman Center Conf and Lec | 21951015 | \$1,215 | \$1,215 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Wald Prof in Holocaust | 21951016 | \$4,509 | \$4,509 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Schwarz Endowment in Holocaust | 21951017 | \$1,148 | \$1,148 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gundy Family Endw in Holocaust | 21951018 | \$682 | \$682 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RFTF2: Researching for future | 21951019 | \$449 | \$449 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Barnett Scholars' Conf Endowme | 21951020 | \$1,683 | \$1,683 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Max and Florence Wolens Rsch | 21951021 | \$2,929 | \$2,929 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Green Center Library | 22051001 | \$4,646 | \$4,646 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Thomsen Fund Honors College | 22051002 | \$80,660 | \$80,660 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Victor Worsfold Grant Program | 22051003 | \$1,952 | \$1,952 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - McDermott Cook Honors | 22051004 | \$28,956 | \$28,956 | \$0 | \$0 | \$0 | \$0 | \$0 |
| McDermott Undergraduate Resear | 22051005 | \$502,305 | \$502,305 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clark - Memorial Fund | 22051006 | \$99,573 | \$99,573 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Armstrong R | 31051001 | \$20,722 | \$20,722 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lord Taylor Art Bn | 31051002 | \$1,932 | \$1,932 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Jordan Schl Arts | 31051003 | \$13,014 | \$13,014 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - El Rockover | 31051004 | \$9,764 | \$9,764 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - El Watson | 31051005 | \$12,227 | \$12,227 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bone Creative Writin | 31051006 | \$870 | \$870 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - El A A MCD | 31051007 | \$31,757 | \$31,757 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - El A H MCD | 31051009 | \$32,001 | \$32,001 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Nelsen Writing | 31051010 | \$1,761 | \$1,761 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Cleveland | 31051011 | \$8,641 | \$8,641 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|--------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Opp Fund - In Honor Dean Kratz | 31051013 | \$1,358 | \$1,358 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Betty Bitsy Carter | 31051014 | \$773 | \$773 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Robinson S of A&H | 31051015 | \$2,418 | \$2,418 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Frank R Rossiter Book Award | 31051016 | \$494 | \$494 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch - Genice Rabe Historical | 31051017 | \$2,510 | \$2,510 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Sabine Madriguera | 31051019 | \$497 | \$497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Jelcy & C Romberg | 31051027 | \$482 | \$482 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$1,783 | \$1,783 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professor - Stephen Rabe | 31051603 | \$4,773 | \$4,773 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A&H Scholar in Residence Prgrm | 31051604 | \$4,213 | \$4,213 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - A&H Perform Arts | 31251002 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Opp Fund - Lynn & Tom McIntire | 32051001 | \$1,258 | \$1,258 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - NS&M in Honor | 32051005 | \$1,313 | \$1,313 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Ray Allum Math & Phy | 32051006 | \$558 | \$558 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - In NS&M 2 | 32051008 | \$58,707 | \$58,707 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - In NS&M 1 Operating | 32051009 | \$58,707 | \$58,707 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Anvar & N Zakhidov | 32051010 | \$509 | \$509 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Mei Lein | 32051011 | \$5,247 | \$5,247 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Dr John Jagger | 32051012 | \$7,901 | \$7,901 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow -W B Hanson for Physics | 32051014 | \$1,193 | \$1,193 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ester & Duck Yang Scholarship | 32051016 | \$4,712 | \$4,712 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D U Chair - Johnson | 32051017 | \$90,871 | \$90,871 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #7 | 32051018 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #6 | 32051019 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #5 | 32051020 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #1 | 32051021 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #2 | 32051022 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #3 | 32051023 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Johnson #4 | 32051024 | \$22,443 | \$22,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Julia Van Nes | 32151003 | \$2,312 | \$2,312 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Excellence En 2 | 32151004 | \$118,328 | \$118,328 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E2 Lundell | 32151006 | \$38,102 | \$123,506 | \$0 | \$0 | (\$85,404) | \$85,404 | \$0 |
| NMSI UTeach Endowment | 32151009 | \$51,168 | \$51,168 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Excellence Res End 2 | 32151010 | \$41,410 | \$41,410 | \$0 | \$0 | \$0 | \$0 | \$0 |
| McMechan Student | 32151011 | \$3,361 | \$3,361 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Moore Grad Chemistry | 32251007 | \$526 | \$526 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E2 Welch Chem 2 | 32251008 | \$162,436 | \$162,436 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E2 Green Sysbio 1 | 32251009 | \$120,476 | \$120,476 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Dean & Cindy Sherry | 32251012 | \$613 | \$613 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Dallas Gem Min Schol | 32351002 | \$5,015 | \$5,015 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Scales Schl Geoscien | 32351003 | \$2,363 | \$2,363 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Wilhelm Mem Fund | 32351005 | \$18,424 | \$18,424 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Urban | 32351007 | \$1,251 | \$1,251 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Hales | 32351008 | \$15,788 | \$15,788 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Geoscience Program Unres | 32351009 | \$9,685 | \$9,685 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Scholar - Oppenheim | 32351011 | \$1,009 | \$1,009 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Kristian Soegaard | 32351012 | \$1,079 | \$1,079 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Schwartz | 32351014 | \$1,897 | \$1,897 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Qingming Yang | 32351015 | \$536 | \$536 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Geosci Alum Energy | 32351016 | \$871 | \$871 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Richard M Mitterer Excellence | 32351017 | \$602 | \$602 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Petroleum Geo Fund | 32351024 | \$750 | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Gaynor | 32351025 | \$2,535 | \$2,535 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Geissman Geoscience | 32351026 | \$572 | \$572 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Dist Alum Awd Honor | 32351028 | \$599 | \$599 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Geoclub Legacy | 32351029 | \$528 | \$528 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Scott Garrick | 32351031 | \$490 | \$490 | \$0 | \$0 | \$0 | \$0 | \$0 |
| X2 IDA Green Prof | 32351032 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Fellow - Carter Masters Fund | 32351033 | \$1,487 | \$1,487 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Roy Clowes Mem Fund | 32551013 | \$714 | \$714 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Harris Memorial Fund | 32551014 | \$1,893 | \$1,893 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E0 Green Sysbio 3 | 32551015 | \$120,476 | \$120,476 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E2 Welch Chem 1 | 32651004 | \$157,494 | \$157,494 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Macdiarmid | 32651005 | \$2,551 | \$2,551 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Margie Renfrow Scholarship Fun | 32751006 | \$2,242 | \$2,242 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Min Li and Dora S Lee | 32751007 | \$1,806 | \$1,806 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - UTH GR TX Foundation | 32851003 | \$8,326 | \$8,326 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hamon Charitable UTeach | 32851004 | \$18,764 | \$18,764 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TI Foundation UTeach Dallas | 32851005 | \$7,951 | \$7,951 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6th Tellabs - Endowment | 32851006 | \$4,904 | \$4,904 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Drake Science/Math | 32851008 | \$626 | \$626 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UTeach | 32851009 | \$14,873 | \$14,873 | \$0 | \$0 | \$0 | \$0 | \$0 |
| William B Hanson Student Suppo | 32951007 | \$536 | \$536 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Shukla Memorial Fund | 33051001 | \$3,403 | \$3,403 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Hoch | 33051002 | \$1,428 | \$1,428 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - X3 Shukla | 33051003 | \$7,494 | \$7,494 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Kain | 33051004 | \$1,710 | \$1,710 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Charles C Mckinney | 33051006 | \$11,998 | \$11,998 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Parson | 33051007 | \$1,092 | \$1,092 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - X3 Kain | 33051008 | \$8,607 | \$8,607 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Rita Mae Kelly | 33051009 | \$1,012 | \$1,012 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Terry Leaders | 33051010 | \$2,909 | \$2,909 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Fred Hill Endowment | 33051011 | \$11,136 | \$11,136 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Keith Lankford Taylor | 33051013 | \$2,632 | \$2,632 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Champagne A - PrLaw | 33051014 | \$2,112 | \$2,112 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Robert E Holmes Jr | 33051017 | \$4,914 | \$4,914 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|---------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Ashbel Smith EPPS 3 | 33051025 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Ashbel Smith Political Sci #2 | 33051026 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Scholar - McLovin Scholarship | 33051027 | \$1,160 | \$1,160 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E4 Caruth | 34051001 | \$71,448 | \$71,448 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E4 E McDermott | 34051002 | \$100,927 | \$100,927 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - A L Bass | 34051003 | \$1,882 | \$1,882 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Business Navigators | 34051004 | \$3,875 | \$3,875 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E4 World Salute | 34051005 | \$13,387 | \$13,387 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Jefflyn Endowment | 34051006 | \$1,072 | \$1,072 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Guisinger Intl | 34051007 | \$1,285 | \$1,285 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Springate | 34051008 | \$1,276 | \$1,276 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Enthoven | 34051009 | \$20,028 | \$20,028 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Jindal School Advisory | 34051010 | \$27,515 | \$27,515 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Lars Magnus Ericsson | 34051011 | \$26,320 | \$26,320 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Nash | 34051012 | \$14,497 | \$14,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Davidson Inf. System | 34051013 | \$41,900 | \$41,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - X4 Davidson Oper Mgmt | 34051014 | \$41,900 | \$41,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - X4 Davidson Accounting | 34051015 | \$41,900 | \$41,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - X4 Davidson Marketing | 34051016 | \$41,900 | \$41,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Morris Hite Center | 34051017 | \$142,280 | \$142,280 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E4 Cecil Ethics | 34051018 | \$55,560 | \$55,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Center for Internal Auditing | 34051019 | \$55,341 | \$55,341 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debjoyoti and Roshni Goswami En | 34051020 | \$1,809 | \$1,809 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Robert & G Hewlett | 34051021 | \$733 | \$733 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Steven W Lyle | 34051022 | \$659 | \$659 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - EMBA Class of 2011 | 34051023 | \$1,752 | \$1,752 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - OP Jindal Graduate | 34051024 | \$161,170 | \$161,170 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - OP Jindal 2 | 34051025 | \$52,637 | \$52,637 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - OP Jindal 1 | 34051026 | \$55,138 | \$55,138 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Davidson Graduate | 34051027 | \$193,186 | \$193,186 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - HilltopSecurities | 34051029 | \$1,387 | \$1,387 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - K & H Al-Tabatabaie | 34051031 | \$1,750 | \$1,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - OP Jindal 3 | 34051032 | \$53,398 | \$53,398 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - OP Jindal 4 | 34051033 | \$59,975 | \$59,975 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sch/Fellow - David L Holmberg | 34051034 | \$5,282 | \$5,282 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Constantine Konstance | 34051036 | \$14,275 | \$14,275 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Lars Magnus Ericsson | 34051039 | \$9,880 | \$9,880 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Lars Magnus Ericsson | 34051040 | \$3,301 | \$3,301 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lars Magnus Ericsson for IIE | 34051042 | \$2,651 | \$2,651 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Tom James Co | 34051043 | \$1,189 | \$1,189 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Kevin & Cristi Ryan | 34051044 | \$543 | \$543 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Clint & Lacy Miller | 34051046 | \$1,258 | \$1,258 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Roy C Snodgrass Iv | 34051050 | \$1,120 | \$1,120 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Lennox | 34051051 | \$1,462 | \$1,462 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Intel Scholarship | 34051052 | \$1,181 | \$1,181 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Hicks Faculty | 34051053 | \$5,278 | \$5,278 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Ed Pavese | 34051054 | \$1,054 | \$1,054 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Henry Schein Dental | 34051055 | \$796 | \$796 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Scholar - Angelica Barriga | 34051056 | \$4,080 | \$4,080 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Naveen Jindal Inst Indo-Americ | 34051057 | \$77,496 | \$77,496 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Dr Joseph Picken IIE | 34051059 | \$20,778 | \$20,778 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Wyly Family in IEE | 34051060 | \$12,590 | \$12,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Edgington Family | 34051061 | \$522 | \$522 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - International Mgmt | 34051062 | \$1,615 | \$1,615 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Ebby Halliday Fund | 34051064 | \$3,288 | \$3,288 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Deb & George Carter | 34051067 | \$1,007 | \$1,007 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Texas Capital Bank | 34051068 | \$1,752 | \$1,752 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Naveen Jindal Sustaining Excel | 34051069 | \$143,717 | \$143,717 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Paycom | 34051070 | \$1,578 | \$1,578 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Gary L Tillett | 34051071 | \$2,600 | \$2,600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Ansira Marketing Ex | 34051073 | \$1,256 | \$1,256 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Ryan | 34051074 | \$2,220 | \$2,220 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stu Award Quinn Veterans | 34051075 | \$2,621 | \$2,621 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar Brierley Marketing | 34051076 | \$1,279 | \$1,279 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bass Scholarship | 34051077 | \$1,166 | \$1,166 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow- Jasper Arnold III EMBA | 34051078 | \$1,075 | \$1,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Meade Monger 95 | 34051079 | \$1,567 | \$1,567 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - MXM Analytics | 34051080 | \$1,265 | \$1,265 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - CoreNet Global-North | 34051081 | \$5,216 | \$5,216 | \$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 | \$4,962 | \$4,962 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Enterprise Holdings | 34051094 | \$1,754 | \$1,754 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Liberty Mutual | 34051096 | \$1,746 | \$1,746 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPP Fund - GTN Tech Staff | 34051099 | \$1,493 | \$1,493 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Capital One IIE | 34051100 | \$5,456 | \$5,456 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Higginbotham | 34051101 | \$514 | \$514 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DProf - M Redeker | 34051102 | \$12,859 | \$12,859 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar Mesa EMBA | 34051103 | \$1,942 | \$1,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - BPS Murthi Fellowship | 34051104 | \$1,286 | \$1,286 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Chinese Leadership | 34051106 | \$1,321 | \$1,321 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Van Wagner Health | 34051107 | \$13,360 | \$13,360 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund CH Robinson Fund | 34051108 | \$971 | \$971 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - State Farm Scholar | 34051109 | \$3,559 | \$3,559 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hewlett-Packard Enterprise Opp | 34051110 | \$3,454 | \$3,454 | \$0 | \$0 | \$0 | \$0 | \$0 |
| North American Plastics Opp Fd | 34051111 | \$500 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gigi Edwards Bryant Scholarshi | 34051113 | \$1,249 | \$1,249 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 Opportunity Fund | 34051114 | \$497 | \$497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MultiView Oppurtunity Fund | 34051115 | \$500 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar/Fellow-Saadia Sheikh | 34051116 | \$1,167 | \$1,167 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|---------------------------------|-------------|--------------------|-------------------|--------------|----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Fellow - McGregor Scholarship | 34051117 | \$2,603 | \$2,603 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intuit Opp Fund for Marketing | 34051119 | \$499 | \$499 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Texas Mutual Ins Co Opp Fund | 34051120 | \$959 | \$959 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Joseph Scholarship | 34051122 | \$7,327 | \$7,327 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EY Opportunity Fund | 34051123 | \$1,431 | \$1,431 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Kieschnick Fellowship | 34051124 | \$3,833 | \$3,833 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travelers OF for Risk Mgt Ins | 34051126 | \$480 | \$480 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Innov & Entrepreneur | 34051129 | \$1,800 | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar Steven Penson Ldrshp | 34051130 | \$486 | \$486 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - CITM Acad Excellence | 34051131 | \$1,220 | \$1,220 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - George and Fonsa Brody | 34051134 | \$4,728 | \$4,728 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Vela Wood Opp Fund | 34051136 | \$468 | \$468 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Workday Opp Fd for Prof Sales | 34051137 | \$929 | \$929 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - AT&T Global Supply | 34051141 | \$1,165 | \$1,165 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Jindal Student Fund | 34051142 | \$1,404 | \$1,404 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - State Farm Info Tech | 34051143 | \$1,616 | \$1,616 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OppFund Palomino IIE | 34051144 | \$463 | \$463 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pioneer Natural Resources Opp | 34051147 | \$909 | \$909 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Joyce Kirk Coleman Opp Fund | 34051148 | \$1,142 | \$1,142 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar/Fellow-Connie Konstans | 34051149 | \$6,630 | \$6,630 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mike Brodie Family Professor | 34051151 | \$4,596 | \$4,596 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital One Opp Fund - CMC | 34051154 | \$2,241 | \$2,241 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Beck Tech Opp for Prof Sales | 34051156 | \$465 | \$465 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interlock Partners Op Fund IIE | 34051157 | \$3,407 | \$3,407 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gartner Opp for Prof Sales | 34051158 | \$914 | \$914 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sales Enablement Society Opp | 34051162 | \$2,676 | \$2,676 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sutton Fund for Young Scholars | 34051163 | \$1,127 | \$1,127 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Michel Honhon | 34051164 | \$1,119 | \$1,119 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - LeClaire Marketing | 34051173 | \$2,310 | \$2,310 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rsch Supp - Jindal Faculty | 34051176 | \$4,489 | \$4,489 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cntr for Prof Sales Op (Q-R) | 34051177 | \$2,928 | \$2,928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar-Skip Moore Leadership | 34051178 | \$2,023 | \$2,023 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Center for Intrnl Auditing QR | 34051180 | \$1,857 | \$1,857 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Graves Global Business Scholar | 34051183 | \$26,689 | \$26,689 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Graves Soc of Emerge Econ Dev | 34051184 | \$31,332 | \$31,332 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Kathryn Steckle Fellow | 34051186 | \$1,159 | \$1,159 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Institute for Exc in Corp Gov | 34051187 | \$487 | \$487 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Liebowitz Professorship in M E | 34051190 | \$4,765 | \$4,765 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Wells Fargo for JSOM | 34051193 | \$600 | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Richardson Liv Magz | 34351001 | \$599 | \$599 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Wingate By Wyndham | 34351002 | \$671 | \$671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| X4 Founders Prof | 34351003 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Opp Fund Haynes & Boone | 34351004 | \$1,410 | \$1,410 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Axxess Opp Fund | 34351005 | \$1,717 | \$1,717 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Goldman Sachs Opp fd for IIE | 34351006 | \$1,347 | \$1,347 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Point B Opp Fund for IIE | 34351007 | \$928 | \$928 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bioworld Opp Fund for IIE | 34351008 | \$2,784 | \$2,784 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - WC Jackson Endowment | 35051007 | \$1,793 | \$1,793 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-------------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Chair - E5 Johnston | 35051008 | \$76,879 | \$76,879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Bio-Behavioral | 35051009 | \$2,592 | \$2,592 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Martineau | 35051010 | \$6,771 | \$6,771 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Moller | 35051011 | \$4,671 | \$4,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Redeker Endowment | 35051013 | \$7,161 | \$7,161 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E5 Schepps | 35051016 | \$17,532 | \$17,532 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Moller Dist BBS | 35051019 | \$15,501 | \$15,501 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - Robinson Family Prof | 35051022 | \$5,570 | \$5,570 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Moller Teaching Award | 35051023 | \$1,599 | \$1,599 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Pagett & M Gosslee | 35051024 | \$531 | \$531 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Cochlear Implnt Prg | 35051025 | \$529 | \$529 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Dennard P - Pediatr | 35051028 | \$3,555 | \$3,555 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Diane Milot Tucker Std Sup | 35051029 | \$1,199 | \$1,199 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Helen Small | 35051030 | \$2,674 | \$2,674 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dean Moore Endowment | 35051031 | \$15,423 | \$15,423 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other - Buhrmester Fund | 35051033 | \$514 | \$514 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Robert D Stillman Phd Award | 35051034 | \$2,112 | \$2,112 | \$0 | \$0 | \$0 | \$0 | \$0 |
| X5 M Jonsson Prof | 35051035 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| X5 Prog Supp | 35051036 | \$0 | \$7,000 | \$0 | \$7,000 | \$0 | \$0 | \$0 |
| X5 Founders Prof | 35051037 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| X5 A Smith Prof 4 | 35051039 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Opp Fund Bert Moore Children | 35051040 | \$599 | \$599 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - James C Bartlett, PhD | 35051044 | \$2,230 | \$2,230 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF-A Smith Residual-Underwood | 35051045 | \$0 | \$62,321 | \$0 | \$0 | (\$62,321) | \$62,321 | \$0 |
| Bruton Lect Comm Dis | 35751001 | \$19,813 | \$19,813 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bruton Trust | 35751002 | \$5,334 | \$5,334 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scotta Obenchain Fund | 35751003 | \$33,706 | \$33,706 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Callier - 2003 CCB | 35751012 | \$32,782 | \$32,782 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E5 Wolf | 35751013 | \$6,069 | \$6,069 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Cochlear Implnt Pgm | 35751015 | \$787 | \$787 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Wolf | 35751016 | \$749 | \$749 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavioral and Brain Sciences | 35751017 | \$534 | \$534 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Preferred Therapy Svc | 35751018 | \$1,571 | \$1,571 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Michael Callier Center Directo | 35751019 | \$23,844 | \$29,053 | \$0 | \$0 | (\$5,209) | \$5,209 | \$0 |
| EEF - Callier Center for Comm | 35751020 | \$461,148 | \$0 | (\$81,565) | (\$482,641) | (\$103,058) | \$103,058 | \$0 |
| Opp Fund - Communication Tech | 35751021 | \$846 | \$846 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Callier Ctr Endow | 35751022 | \$734,373 | \$0 | \$0 | (\$929,000) | (\$194,627) | \$194,627 | \$0 |
| Fellow - Jerger Research Aud | 35751023 | \$2,337 | \$2,337 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Callier Cares Luncheon exp | 35751024 | \$0 | \$78,000 | \$0 | \$78,000 | \$0 | \$0 | \$0 |
| Durrant Family Endowment | 35751026 | \$953 | \$953 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lee Wilson Endowment Fund | 35751027 | \$577 | \$577 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Shreena Bhakta Camper Scholars | 35751028 | \$528 | \$528 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - CA Library | 35751030 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| EEF - CA Executive Director | 35751031 | \$0 | \$18,000 | \$0 | \$18,000 | \$0 | \$0 | \$0 |
| EEF - CA Staff Dev | 35751032 | \$0 | \$43,000 | \$0 | \$43,000 | \$0 | \$0 | \$0 |
| EEF - CA IT Equipment | 35751033 | \$0 | \$32,600 | \$0 | \$32,600 | \$0 | \$0 | \$0 |
| EEF - CA Renovations | 35751034 | \$0 | \$338,000 | \$0 | \$338,000 | \$0 | \$0 | \$0 |
| EEF - CA Board Relations | 35751035 | \$0 | \$9,000 | \$0 | \$9,000 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| EEF - CA Event | 35751036 | \$0 | \$6,500 | \$0 | \$6,500 | \$0 | \$0 | \$0 |
| EEF - CA Scholar - BBS AUD SLP | 35751037 | \$0 | \$66,000 | \$0 | \$66,000 | \$0 | \$0 | \$0 |
| EEF - CA Software Renewal | 35751038 | \$0 | \$14,000 | \$0 | \$14,000 | \$0 | \$0 | \$0 |
| EEF - CA Infor Dissem | 35751039 | \$0 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| EEF - CA Development Office | 35751040 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| EEF - CA Post Doc Fellow | 35751041 | \$0 | \$130,541 | \$0 | \$130,541 | \$0 | \$0 | \$0 |
| EEF - Callier Prize | 35751042 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| EEF - CA PhD Scholar Ec | 35751043 | \$0 | \$86,000 | \$0 | \$86,000 | \$0 | \$0 | \$0 |
| EEF - CA Audio Equip | 35751046 | \$0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| EEF - CA Clinical Trainng Supp | 35751050 | \$0 | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 |
| Scholar - Galerstein Endowment | 36051001 | \$2,049 | \$2,049 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Neila Skinner P & T | 36051003 | \$1,020 | \$1,020 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Bridge to our Futur | 36051004 | \$546 | \$546 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Academic Bridge Pgm | 36051005 | \$10,790 | \$10,790 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Ram Lal Seekri | 36051006 | \$1,209 | \$1,209 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Frances J Eichorst | 36051007 | \$1,265 | \$1,265 | \$0 | \$0 | \$0 | \$0 | \$0 |
| X6 Prog Supp | 36051008 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Scholar - Van Amburgh | 36051009 | \$4,951 | \$4,951 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Defrank | 36051023 | \$898 | \$898 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar- Phillip Allen Teacher | 36051024 | \$1,722 | \$1,722 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clark - Rsch Elec Eng | 37051001 | \$26,741 | \$26,741 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E7 Ericcson | 37051002 | \$65,020 | \$65,020 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Excellence En 1 | 37051005 | \$118,328 | \$118,328 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Excellence Res End 1 | 37051006 | \$41,410 | \$41,410 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Prabhu - Jons | 37051009 | \$2,925 | \$2,925 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Lease Endowed School | 37051010 | \$4,904 | \$4,904 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - TI Diversity | 37051012 | \$29,644 | \$29,644 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E7 Beecherl | 37051013 | \$49,129 | \$49,129 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Beecherl | 37051014 | \$23,846 | \$23,846 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Jonsson Graduate | 37051016 | \$34,776 | \$34,776 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Ritter Endowed | 37051018 | \$2,131 | \$2,131 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Brown | 37051019 | \$12,125 | \$12,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Beecherl | 37051021 | \$14,497 | \$14,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Prof - Beecherl II | 37051022 | \$14,497 | \$14,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - IAB Graduate | 37051023 | \$5,881 | \$5,881 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - TI Nano | 37051024 | \$92,268 | \$92,268 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - TI Nano 2 | 37051025 | \$92,266 | \$92,266 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Chang | 37051026 | \$1,498 | \$1,498 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - E7 Chair 1 | 37051027 | \$68,066 | \$68,066 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Krenik | 37051028 | \$1,242 | \$1,242 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - The Andrew & Darwin | 37051029 | \$525 | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Bruce & L. Gnade Awd | 37051030 | \$525 | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - Jonsson School | 37051034 | \$52,919 | \$52,919 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - TI Bioengineering | 37051035 | \$53,305 | \$53,305 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DU Chair - TI Bioengineering | 37051036 | \$106,610 | \$106,610 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Green Sysbio 1 | 37051038 | \$75,687 | \$75,687 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - George Grimmer III | 37051039 | \$1,353 | \$1,353 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - L Dillaha MSEE 97 | 37051040 | \$10,383 | \$10,383 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|-----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | |
| Fellow - Mary & R.Templeton | 37051041 | \$7,260 | \$7,260 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E2 Von Ehr | 37051042 | \$80,112 | \$80,112 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prof - E0 Green Sysbio 4 | 37051043 | \$11,563 | \$11,563 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Satyajit Doctor | 37051044 | \$495 | \$495 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stella Kim Endowment | 37051045 | \$1,282 | \$1,282 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mustang Tech School | 37051046 | \$3,347 | \$3,347 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Jonsson Distinguished Chair | 37051049 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| Chair - Haas Operating | 37051051 | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| Fellow - Kim MS '76 EE | 37051052 | \$5,304 | \$5,304 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EOF - D Prof Erik Jonsson | 37051054 | \$0 | \$10,000 | \$0 | \$0 | (\$10,000) | \$10,000 | \$0 |
| Scholar - Scott Wuensch Mem | 37051055 | \$1,894 | \$1,894 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - E and V Argento | 37051056 | \$1,193 | \$1,193 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - TI Electrical Engin | 37051057 | \$9,363 | \$9,363 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Jonsson School Student Support | 37051059 | \$499 | \$499 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E7 Microelec | 37051060 | \$118,507 | \$118,507 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Spong | 37051061 | \$1,018 | \$1,018 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Semmer Endowment | 37051062 | \$3,684 | \$3,684 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Jonsson Grad Scholar | 37051065 | \$1,561 | \$1,561 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fellow - Erik Jonsson MS & EN | 37051066 | \$1,273 | \$1,273 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TI Early Career Award | 37051069 | \$92,743 | \$92,743 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DU Chair - TI | 37151004 | \$93,402 | \$93,402 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - Auciello Prof & Chair | 37151008 | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 |
| D Chair - E7 Telecomm | 37251001 | \$133,026 | \$133,026 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opp Fund - Kurt Holmes | 37451019 | \$480 | \$480 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Jonsson Engr 2 | 37451020 | \$85,923 | \$85,923 | \$0 | \$0 | \$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 |
| EEF Founders Chair in ECS | 37451025 | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Chair - Beecherl | 37551003 | \$28,994 | \$61,983 | \$0 | \$0 | (\$32,989) | \$32,989 | \$0 |
| Scholar - Jonsson Endowment | 37651001 | \$114,163 | \$114,163 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Excellence Education | 37651002 | \$85,037 | \$85,037 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Marple - Cantrell | 37651003 | \$1,995 | \$1,995 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Williams Comm | 37651004 | \$11,073 | \$11,073 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Van Der Ziel-Graduat | 37651006 | \$7,982 | \$7,982 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Chair - E7 TI | 37851001 | \$111,077 | \$111,077 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - ATEC | 38051001 | \$102,332 | \$102,332 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - ATEC 4 | 38051002 | \$14,671 | \$14,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Scholar - Tech Titans School | 38051004 | \$1,838 | \$1,838 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D Chair - E1 A&H MCD | 38051005 | \$60,002 | \$60,002 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - ATEC 3 | 38051006 | \$14,671 | \$14,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - ATEC 2 | 38051007 | \$14,671 | \$14,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F Fellow - ATEC 1 | 38051008 | \$14,671 | \$14,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DU Chair - ATEC 2 | 38051009 | \$117,367 | \$117,367 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DU Chair - ATEC 1 | 38051010 | \$117,367 | \$122,367 | \$0 | \$0 | (\$5,000) | \$5,000 | \$0 |
| X1 A Smith Prof 1 | 38051011 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| EOF - Chair - ATEC Deans Acct | 38051013 | \$0 | \$50,000 | \$0 | \$0 | (\$50,000) | \$50,000 | \$0 |
| Tony Cross Memorial Stu Sup | 38051020 | \$644 | \$644 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EEF - President | 40051009 | \$0 | \$211,687 | \$0 | \$211,687 | \$0 | \$0 | \$0 |

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| DEPARTMENT | COST CENTER | TRANSFERS IN (OUT) | | | | | EXCESS INCOME | BEGINNING BALANCE | ENDING BALANCE |
|--------------------------------|-------------|--------------------|-------------------|--------------|---------------|-----------|---------------|-------------------|----------------|
| | | ESTIMATED INCOME | BUDGETED EXPENSES | DEBT SERVICE | OTHER | | | | |
| EEF - VP Budget & Finance | 40151002 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | |
| BPM Gifts - Research | 43050003 | \$9,832,960 | \$9,832,960 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BPM Gifts - Instruction | 43050004 | \$142,618 | \$142,618 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BPM Gifts - Academic Support | 43050005 | \$2,646,448 | \$2,746,448 | \$0 | \$100,000 | \$0 | \$0 | \$0 | |
| BPM Gifts - Public Service | 43050006 | \$1,614,996 | \$1,614,996 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BPM Gifts - Institutional Supp | 43050007 | \$607,315 | \$607,315 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BPM Gifts - Student Services | 43050008 | \$203,225 | \$203,225 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BPM Gifts - O & M | 43050009 | \$122,891 | \$122,891 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BPM Gifts - Scholar & Fellow | 43050010 | \$515,383 | \$515,383 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Excellence in Education Fund | 43051001 | \$155,488 | \$0 | \$0 | \$0 | \$155,488 | \$0 | \$155,488 | |
| EEF - Allotment Acct | 43051004 | \$2,794,575 | \$130,000 | \$0 | (\$2,369,707) | \$294,868 | \$0 | \$294,868 | |
| Northside at UTD | 43051005 | \$400,000 | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | |
| PF - VPA Official Fnt | 50051015 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | |
| EEF-Community Engagement | 50051018 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 | \$0 | \$0 | |
| Other Darrelene Rachavong | 60051000 | \$1,185 | \$1,185 | \$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 | \$521 | \$521 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Scholar - Hicks Memorial Fund | 61151000 | \$776 | \$776 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total RESTRICTED FUNDS | | \$34,591,674 | \$34,508,117 | (\$81,565) | \$100,000 | \$101,992 | \$748,364 | \$850,356 | |

**Numerical
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| 10021001 | Res New Faculty Initiative | E.15 |
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| 10030011 | Presidents Office | G.1 |
| 10030012 | President - Other | G.1 |
| 10030014 | New Faculty Initiative | G.1 |
| 10051001 | D Chair - Eugene Mcdermott | J.1 |
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