
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

THE UNIVERSITY OF TEXAS AT DALLAS

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents' Rule 20204).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents' Rule 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

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

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

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

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2023

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

UTDPP1060 - Faculty Workload and Reporting Requirements

Policy Statement

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

Reason for Policy

Regents' *Rules and Regulations* [Rule 31006](#) requires that each academic institution establish a faculty workload policy.

Scope

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

Contacts

Office of the Vice President for Academic Affairs and Provost

Responsibilities and Procedures

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

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

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

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

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

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

Specific Academic Unit Workload Requirements

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

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

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

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

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

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

Compliance and Reporting Requirements

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

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

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

Related Statutes, Policies, Requirements or Standards

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

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

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

Policy History

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

- Editorial Amendments: 2010-03-05
- Revised: 2019-01-11

Policy Links

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

**All Funds
Budget Summary**

**The University of Texas at Dallas
2022 - 2023 Operating Budget
All Funds Operating Budget Summary**

Fund Group	2021-22 Adjusted	% of Budget	2022-23 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
Educational & General Funds	\$208,700,525	23.59%	\$223,132,737	24.62%	\$14,432,212	6.92%
Designated Funds	\$432,351,996	48.87%	\$477,018,604	52.63%	\$44,666,608	10.33%
Auxiliary Enterprise Funds	\$62,387,981	7.05%	\$72,698,578	8.02%	\$10,310,597	16.53%
Restricted Current Funds - Contracts	\$146,885,892	16.60%	\$95,233,106	10.51%	(\$51,652,786)	-35.17%
Restricted Current Funds - Gifts	\$34,390,572	3.89%	\$36,281,057	4.00%	\$1,890,485	5.50%
Unexpended Plant Funds	\$0	0.00%	\$2,000,000	0.22%	\$2,000,000	0.00%
Sub-totals	<u>\$884,716,966</u>	<u>100.00%</u>	<u>\$906,364,082</u>	<u>100.00%</u>	<u>\$21,647,116</u>	<u>2.45%</u>
Adjustments:						
Tuition Discounting	(\$169,809,948)		(\$149,352,521)		\$20,457,427	-12.05%
Capital Outlay	(\$14,390,453)		(\$16,345,164)		(\$1,954,711)	13.58%
Debt Principal Transfers	(\$9,407,000)		(\$22,261,523)		(\$12,854,523)	136.65%
Capitalized Lease/SBITA Principal	(\$3,101,857)		(\$3,054,368)		\$47,489	-1.53%
Depreciation Expense	\$91,832,350		\$88,201,993		(\$3,630,357)	-3.95%
Total	<u>\$779,840,058</u>		<u>\$803,552,499</u>		<u>\$23,712,441</u>	<u>3.04%</u>

The University of Texas at Dallas
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:									
\$ 476,074,793	67,861,826	412,021,339	32,568,558	-	-	-	512,451,723		512,451,723
(169,809,948)	-	-	-	-	-	-	-	(149,352,521)	(149,352,521)
61,302,563	-	18,517,092	-	-	44,416,526	-	62,933,618		62,933,618
16,902,072	16,458,054	-	-	-	2,241,656	-	18,699,710		18,699,710
15,294,901	-	2,178,599	-	-	12,621,944	-	14,800,543		14,800,543
36,433,854	8,081,998	28,193,185	-	-	923,000	-	37,198,183		37,198,183
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
49,121,565	-	-	51,523,512	-	-	-	51,523,512	-	51,523,512
8,975,200	-	7,461,361	-	-	1,751,000	-	9,212,361		9,212,361
494,295,000	92,401,878	468,371,576	84,092,070	-	61,954,126	-	706,819,650	(149,352,521)	557,467,129
Operating Expenses:									
224,086,972	128,617,222	117,520,436	-	-	1,526,635	-	247,664,293	(11,390,767)	236,273,526
80,795,569	21,110,503	66,035,930	-	-	5,425,446	-	92,571,879	(3,966,130)	88,605,749
106,299,381	14,746,822	53,499,676	-	-	76,539,661	-	144,786,159	(18,334,603)	126,451,556
10,482,337	4,262,128	3,427,575	-	-	2,954,151	-	10,643,854	(198,108)	10,445,746
-	-	-	-	-	-	-	-		-
43,229,973	19,055,992	31,288,006	-	-	3,231,736	-	53,575,734	(644,863)	52,930,871
20,949,194	297,290	22,802,879	-	-	590,077	-	23,690,246	(1,369,504)	22,320,742
78,630,231	17,943,234	39,817,738	-	-	1,255,039	2,000,000	61,016,011	(2,492,405)	58,523,606
58,958,309	17,099,546	124,761,905	-	-	39,831,329	-	181,692,780	(130,199,934)	51,492,846
43,758,774	-	-	48,275,378	-	-	-	48,275,378	(632,463)	47,642,915
91,832,350	-	-	-	-	-	-	-	88,201,993	88,201,993
759,023,090	223,132,737	459,154,145	48,275,378	-	131,354,074	2,000,000	863,916,334	(81,026,784)	782,889,550
(264,728,090)	(130,730,859)	9,217,431	35,816,692	-	(69,399,948)	(2,000,000)	(157,096,684)	(68,325,737)	(225,422,421)
Budgeted Nonoperating Revenues (Expenses):									
128,135,314	129,486,370	-	-	-	-	-	129,486,370		129,486,370
87,860,980	-	-	-	-	35,952,980	-	35,952,980		35,952,980
1,090,929	-	11,324,826	-	-	-	-	11,324,826		11,324,826
11,406,000	-	3,000	-	-	12,770,000	-	12,773,000		12,773,000
35,294,037	100,000	23,615,381	-	-	21,632,757	-	45,348,138		45,348,138
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
263,787,260	129,586,370	34,943,207	-	-	70,355,737	-	234,885,314	-	234,885,314
Transfers and Other:									
6,752,606	6,379,791	-	-	-	-	-	6,379,791		6,379,791
-	-	-	-	-	-	-	-		-
(20,816,968)	-	(5,847,851)	(14,243,285)	-	(95,089)	-	(20,186,225)	(476,724)	(20,662,949)
(12,508,857)	-	(12,016,608)	(10,179,915)	-	(65,000)	-	(22,261,523)	(3,054,368)	(25,315,891)
(507,062)	(5,235,302)	2,711,772	-	-	-	2,000,000	(523,530)		(523,530)
(27,080,281)	1,144,489	(15,152,687)	(24,423,200)	-	(160,089)	2,000,000	(36,591,487)	(3,531,092)	(40,122,579)
\$ (28,021,111)	-	29,007,951	11,393,492	-	795,700	-	41,197,143	(71,856,829)	(30,659,686)
\$ 764,834,866	228,368,039	503,314,783	84,092,070	-	132,309,863	-	948,084,755	(149,352,521)	798,732,234
(779,840,058)	(223,132,737)	(465,001,996)	(62,518,663)	-	(131,449,163)	(2,000,000)	(884,102,559)	80,550,060	(803,552,499)
\$ (15,005,192)	5,235,302	38,312,787	21,573,407	-	860,700	(2,000,000)	63,982,196	(68,802,461)	(4,820,265)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	169,809,948	149,352,521
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>169,809,948</u>	<u>149,352,521</u>
Reduction of Scholarship Expenses in:		
Instruction	11,395,714	10,784,422
Academic Support	21,878	21,900
Research	9,359,662	9,281,300
Public Service	39,380	46,232
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	284,080	258,242
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	148,444,506	128,452,902
Auxiliary Enterprises	264,728	507,523
Total Reduction of Expenses	<u>169,809,948</u>	<u>149,352,521</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	143,508	250,525
Academic Support	2,866,131	3,198,123
Research	10,054,785	8,458,650
Public Service	253,954	115,192
Hospitals and Clinics	-	-
Institutional Support	261,711	363,349
Student Services	11,651	736,255
Operation and Maintenance of Plant	464,892	2,455,090
Scholarships and Fellowships	-	767,980
Auxiliary Enterprises	333,821	-
Total	<u>14,390,453</u>	<u>16,345,164</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	202,823	355,820
Academic Support	568,798	746,107
Research	48,258	594,653
Public Service	25,146	36,684
Hospitals and Clinics	-	-
Institutional Support	2,007,506	281,514
Student Services	37,345	375,007
Operation and Maintenance of Plant	531,109	37,315
Scholarships and Fellowships	-	979,052
Auxiliary Enterprises	220,134	124,940
Total	<u>3,641,119</u>	<u>3,531,092</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	539,262	476,724
Lease/SBITA Principal (Reclassified from Functional Expenses)	3,101,857	3,054,368
Total	<u>3,641,119</u>	<u>3,531,092</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	3,787,678	3,520,860
Depreciation and Amortization - All Other	<u>88,044,672</u>	<u>84,681,133</u>
	<u>91,832,350</u>	<u>88,201,993</u>
5) Transfers for Debt Service - Principal	<u>9,407,000</u>	<u>22,261,523</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(169,809,948)	(149,352,521)
Net (Increase) Decrease in Expenses	<u>95,469,908</u>	<u>80,550,060</u>
Net Increase (Decrease) in Budget Surplus	<u>(74,340,040)</u>	<u>(68,802,461)</u>

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:									
\$ 476,074,793	67,861,826	412,021,339	32,568,558	-	-	-	512,451,723		512,451,723
(169,809,948)	-	-	-	-	-	-	-	(149,352,521)	(149,352,521)
61,302,563	-	18,517,092	-	-	44,416,526	-	62,933,618		62,933,618
16,902,072	16,458,054	-	-	-	2,241,656	-	18,699,710		18,699,710
15,294,901	-	2,178,599	-	-	12,621,944	-	14,800,543		14,800,543
36,433,854	8,081,998	28,193,185	-	-	923,000	-	37,198,183		37,198,183
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
49,121,565	-	-	51,523,512	-	-	-	51,523,512	-	51,523,512
8,975,200	-	7,461,361	-	-	1,751,000	-	9,212,361		9,212,361
494,295,000	92,401,878	468,371,576	84,092,070	-	61,954,126	-	706,819,650	(149,352,521)	557,467,129
Operating Expenses:									
150,652,231	86,634,357	56,248,014	27,802	-	14,362,600	-	157,272,773		157,272,773
155,092,872	65,198,502	74,659,222	17,046,516	-	11,100,074	-	168,004,314		168,004,314
44,764,631	754,734	24,976,382	3,200,209	-	15,586,705	-	44,518,030		44,518,030
93,157,704	48,616,176	44,615,282	6,604,181	-	6,703,145	-	106,538,784		106,538,784
443,667,438	201,203,769	200,498,900	26,878,708	-	47,752,524	-	476,333,901	-	476,333,901
12,636,321	-	12,637,746	-	-	-	-	12,637,746		12,637,746
233,602,323	20,960,067	144,479,137	695,237	-	40,083,622	-	206,218,063		206,218,063
(169,809,948)	-	-	-	-	-	-	-	(149,352,521)	(149,352,521)
165,126,178	968,901	101,538,362	20,701,433	-	43,517,928	2,000,000	168,726,624		168,726,624
(18,031,572)	-	-	-	-	-	-	-	(19,876,256)	(19,876,256)
91,832,350	-	-	-	-	-	-	-	88,201,993	88,201,993
759,023,090	223,132,737	459,154,145	48,275,378	-	131,354,074	2,000,000	863,916,334	(81,026,784)	782,889,550
(264,728,090)	(130,730,859)	9,217,431	35,816,692	-	(69,399,948)	(2,000,000)	(157,096,684)	(68,325,737)	(225,422,421)
Budgeted Nonoperating Revenues (Expenses):									
128,135,314	129,486,370	-	-	-	-	-	129,486,370		129,486,370
87,860,980	-	-	-	-	35,952,980	-	35,952,980		35,952,980
1,090,929	-	11,324,826	-	-	-	-	11,324,826		11,324,826
11,406,000	-	3,000	-	-	12,770,000	-	12,773,000		12,773,000
35,294,037	100,000	23,615,381	-	-	21,632,757	-	45,348,138		45,348,138
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
263,787,260	129,586,370	34,943,207	-	-	70,355,737	-	234,885,314	-	234,885,314
Transfers and Other:									
6,752,606	6,379,791	-	-	-	-	-	6,379,791		6,379,791
-	-	-	-	-	-	-	-		-
(20,816,968)	-	(5,847,851)	(14,243,285)	-	(95,089)	-	(20,186,225)	(476,724)	(20,662,949)
(12,508,857)	-	(12,016,608)	(10,179,915)	-	(65,000)	-	(22,261,523)	(3,054,368)	(25,315,891)
(507,062)	(5,235,302)	2,711,772	-	-	-	2,000,000	(523,530)		(523,530)
(27,080,281)	1,144,489	(15,152,687)	(24,423,200)	-	(160,089)	2,000,000	(36,591,487)	(3,531,092)	(40,122,579)
\$ (28,021,111)	-	29,007,951	11,393,492	-	795,700	-	41,197,143	(71,856,829)	(30,659,686)
\$ 764,834,866	228,368,039	503,314,783	84,092,070	-	132,309,863	-	948,084,755	(149,352,521)	798,732,234
(779,840,058)	(223,132,737)	(465,001,996)	(62,518,663)	-	(131,449,163)	(2,000,000)	(884,102,559)	80,550,060	(803,552,499)
\$ (15,005,192)	5,235,302	38,312,787	21,573,407	-	860,700	(2,000,000)	63,982,196	(68,802,461)	(4,820,265)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	169,809,948	149,352,521
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>169,809,948</u>	<u>149,352,521</u>
Reduction of Scholarship Expenses in:	<u>169,809,948</u>	<u>149,352,521</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>14,390,453</u>	<u>16,345,164</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>3,641,119</u>	<u>3,531,092</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>539,262</u>	<u>476,724</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>3,101,857</u>	<u>3,054,368</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>91,832,350</u>	<u>88,201,993</u>
5) Transfers for Debt Service - Principal	<u>9,407,000</u>	<u>22,261,523</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(169,809,948)	(149,352,521)
Net (Increase) Decrease in Expenditures	<u>95,469,908</u>	<u>80,550,060</u>
Net Increase (Decrease) in Budget Surplus	<u>(74,340,040)</u>	<u>(68,802,461)</u>

The University of Texas at Dallas
Operating Budget Revisions
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 512,451,723	512,451,723	-	0.0%
Less Discounts and Allowances	(149,352,521)	(149,352,521)	-	0.0%
Federal Sponsored Programs	62,933,618	62,933,618	-	0.0%
State Sponsored Programs	18,699,710	18,699,710	-	0.0%
Local and Private Sponsored Programs	14,800,543	14,800,543	-	0.0%
Net Sales and Services of Educational Activities	37,198,183	37,198,183	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	51,523,512	51,523,512	-	0.0%
Other Operating Revenues	9,212,361	9,212,361	-	0.0%
Total Operating Revenues	557,467,129	557,467,129	-	0.0%
Operating Expenses:				
Compensation - Faculty	157,272,773	157,272,773	-	0.0%
Compensation - Non-Faculty	168,004,314	168,004,314	-	0.0%
Wages	44,518,030	44,518,030	-	0.0%
Benefits	106,548,463	106,538,784	(9,679)	0.0%
Personnel Costs	476,343,580	476,333,901	(9,679)	0.0%
Utilities	12,637,746	12,637,746	-	0.0%
Scholarships and Fellowships	206,218,063	206,218,063	-	0.0%
Less Discounts and Allowances	(149,352,521)	(149,352,521)	-	0.0%
Operations, Maintenance and Travel	168,716,945	168,726,624	9,679	0.0%
Less Capitalized Portion	(19,876,256)	(19,876,256)	-	0.0%
Depreciation and Amortization	88,201,993	88,201,993	-	0.0%
Total Operating Expenses	782,889,550	782,889,550	-	0.0%
Operating Surplus/Deficit	(225,422,421)	(225,422,421)	-	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	129,486,370	129,486,370	-	0.0%
Federal Sponsored Programs (Nonoperating)	35,952,980	35,952,980	-	0.0%
State/Local Sponsored Programs (Nonoperating)	11,324,826	11,324,826	-	0.0%
Gifts in Support of Operations	12,773,000	12,773,000	-	0.0%
Net Investment Income	45,348,138	45,348,138	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	234,885,314	234,885,314	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	6,379,791	6,379,791	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(20,662,949)	(20,662,949)	-	0.0%
Total Transfers and Other	(14,283,158)	(14,283,158)	-	0.0%
Budget Margin (Deficit)	(4,820,265)	(4,820,265)	-	0.0%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	4,000,000	4,000,000	-	0.0%
Transfers for Debt Service - Principal	(22,261,523)	(22,261,523)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	6,500,000	6,500,000	-	0.0%
SRECNP Change in Net Position	\$(16,581,788)	(16,581,788)	-	0.0%

Total Revenues and AUF Transfers	\$ 798,732,234	798,732,234	-	0.0%
Total Expenses (Including Transfers for Interest)	(803,552,499)	(803,552,499)	-	0.0%
Budget Margin (Deficit)	\$ (4,820,265)	(4,820,265)	-	
Reconciliation to Use of Prior Year Balances				
Depreciation	88,201,993	88,201,993		
Capital Outlay	(16,345,164)	(16,345,164)		
Transfers for Debt Service - Principal	(25,315,891)	(25,315,891)		
Budgeted Transfers	(523,530)	(523,530)		
Net Additions to (Uses of) Prior Year Balances	41,197,143	41,197,143		

The University of Texas at Dallas
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 236,273,526	236,273,526	-	0.0%
Academic Support	88,605,749	88,605,749	-	0.0%
Research	126,451,556	126,451,556	-	0.0%
Public Service	10,445,746	10,445,746	-	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	52,930,871	52,930,871	-	0.0%
Student Services	22,320,742	22,320,742	-	0.0%
Operations and Maintenance of Plant	58,523,606	58,523,606	-	0.0%
Scholarships and Fellowships	51,492,846	51,492,846	-	0.0%
Auxiliary Enterprises	47,642,915	47,642,915	-	0.0%
Depreciation and Amortization	88,201,993	88,201,993	-	0.0%
Total Operating Expenses	\$ 782,889,550	782,889,550	-	0.0%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	223,132,737	223,132,737	-	0.0%
Designated	477,018,604	477,018,604	-	0.0%
Auxiliary	72,698,578	72,698,578	-	0.0%
Available University Fund	-	-	-	-
Restricted	131,514,163	131,514,163	-	0.0%
Unexpended Plant	2,000,000	2,000,000	-	0.0%
Subtotal - Expenditures (All Funds)	906,364,082	906,364,082	-	0.0%
Reconciling Adjustments:				
Tuition Discounting	(149,352,521)	(149,352,521)	-	0.0%
Depreciation	88,201,993	88,201,993	-	0.0%
Capital Outlay	(16,345,164)	(16,345,164)	-	0.0%
Transfers for Debt Service - Principal	(25,315,891)	(25,315,891)	-	0.0%
Total Expenses (Including Transfers for Interest)	803,552,499	803,552,499	-	0.0%

NOTE: In their August 25, 2022, motion to approve the 2023 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 106,684,317	\$ 106,666,141	\$ (18,176)	0.0%
GAA Article IX Appropriation	7,870,113	7,870,113	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(8,756,550)	(8,756,950)	(400)	0.0%
Transfer from Higher Education Group Insurance	8,555,447	8,555,448	1	0.0%
Benefits Paid By the State	13,781,987	15,151,618	1,369,631	9.9%
Subtotal - General Revenue	128,135,314	129,486,370	1,351,056	1.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	54,831,159	65,566,546	10,735,387	19.6%
Tuition	48,880,781	58,946,709	10,065,928	20.6%
Tuition Differential	5,950,378	6,619,837	669,459	11.3%
Student Fees	1,993,600	2,295,280	301,680	15.1%
Interest on Time Deposits	180,000	100,000	(80,000)	(44.4%)
Organized Activities	7,950,066	8,081,998	131,932	1.7%
Organized Activities Relating to Instruction	7,950,066	8,081,998	131,932	1.7%
Other Income	0	0	0	-
Transfers of E&G Income	(5,070,613)	(5,235,302)	(164,689)	3.2%
Transfer for Texas Public Education Grants	(5,070,613)	(5,235,302)	(164,689)	3.2%
Subtotal - Estimated Educational & General Income	59,884,212	70,808,522	10,924,310	18.2%
<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	20,680,999	22,837,845	2,156,846	10.4%
THECB - College Work Study	89,805	90,281	476	0.5%
THECB - TEXAS Grant Program	13,068,787	15,503,920	2,435,133	18.6%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	25,948	60,000	34,052	131.2%
Miscellaneous State Awards	743,853	803,853	60,000	8.1%
Perm Fund - Military and Veterans Exemptions	296,426	220,419	(76,007)	(25.6%)
Texas Veterans Commission - Hazlewood	194,791	338,475	143,684	73.8%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Available National Research University Fund	6,261,389	5,820,897	(440,492)	(7.0%)
Subtotal - Other Sources	20,680,999	22,837,845	2,156,846	10.4%
TOTAL RESOURCES	\$ 208,700,525	\$ 223,132,737	\$ 14,432,212	6.9%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted 2022	2023	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 103,220,644	\$ 110,964,737	\$ 7,744,093	7.5%
Faculty Salaries	79,598,768	83,554,672	3,955,904	5.0%
Departmental Operating Expense	19,424,928	23,709,438	4,284,510	22.1%
Instructional Administration	4,196,948	3,700,627	(496,321)	(11.8%)
Library	0	0	0	-
Organized Activities	4,232,024	4,324,957	92,933	2.2%
Special Items - Instructional Support	874,217	342,017	(532,200)	(60.9%)
Science, Engineering and Math	470,163	0	(470,163)	(100.0%)
Academic Bridge Program (Instr Supt)	404,054	342,017	(62,037)	(15.4%)
Subtotal - Instruction and Academic Support	108,326,885	115,631,711	7,304,826	6.7%
<u>RESEARCH</u>				
Research Enhancement	14,115,103	10,590,309	(3,524,794)	(25.0%)
Special Items - Research	1,973,632	2,012,554	38,922	2.0%
Center for Applied Biology	199,781	202,794	3,013	1.5%
Center for Nanotechnology Research	108,314	108,314	0	0.0%
Middle School Brain Years	1,665,537	1,701,446	35,909	2.2%
Subtotal - Research	16,088,735	12,602,863	(3,485,872)	(21.7%)
<u>PUBLIC SERVICE</u>				
Public Service	3,728,176	3,772,353	44,177	1.2%
Public Service	10,134	15,312	5,178	51.1%
Public Service - Organized Activities	3,718,042	3,757,041	38,999	1.0%
Special Items - Public Service	303,407	365,444	62,037	20.4%
Academic Bridge Program	259,361	321,398	62,037	23.9%
African American Museum Internship	44,046	44,046	0	0.0%
Subtotal - Public Service	4,031,583	4,137,797	106,214	2.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,177,620	13,940,779	2,763,159	24.7%
Subtotal - Institutional Support	11,177,620	13,940,779	2,763,159	24.7%
<u>STUDENT SERVICES</u>				
Student Services	181,736	218,458	36,722	20.2%
Subtotal - Student Services	181,736	218,458	36,722	20.2%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	42,705,679	46,558,837	3,853,158	9.0%
Old Age and Survivors Insurance	10,167,564	10,919,561	751,997	7.4%
Staff Group Insurance Premiums	18,359,354	20,043,469	1,684,115	9.2%
Longevity Pay	880,948	859,440	(21,508)	(2.4%)
Workers Compensation Insurance	151,834	163,698	11,864	7.8%
Retirement Contributions	11,151,309	12,065,187	913,878	8.2%
Unemployment Compensation Insurance	63,664	99,678	36,014	56.6%
Accrued Vacation and Sick Leave	1,931,006	2,407,804	476,798	24.7%
Subtotal - Staff Benefits	42,705,679	46,558,837	3,853,158	9.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,671,480	12,942,746	1,271,266	10.9%
Plant Support Services	8,045,111	9,071,463	1,026,352	12.8%
Building Maintenance	1,732,736	1,788,289	55,553	3.2%
Custodial Services	409,569	496,752	87,183	21.3%
Grounds Maintenance	727,753	806,441	78,688	10.8%
Utilities	756,311	779,801	23,490	3.1%
Subtotal - Operation & Maintenance of Plant	11,671,480	12,942,746	1,271,266	10.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,516,807	17,099,546	2,582,739	17.8%
Scholarships	14,516,807	17,099,546	2,582,739	17.8%
Subtotal - Scholarships & Fellowships	14,516,807	17,099,546	2,582,739	17.8%
TOTAL BUDGETED EXPENDITURES	\$ 208,700,525	\$ 223,132,737	\$ 14,432,212	6.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	208,700,525	223,132,737	14,432,212	6.9%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2023	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 110,964,737	\$ 75,708,876	\$ 35,255,861	\$ -
Faculty Salaries	83,554,672	57,007,573	26,547,099	-
Departmental Operating Expense	23,709,438	16,176,444	7,532,994	-
Instructional Administration	3,700,627	2,524,859	1,175,768	-
Library	-	-	-	-
Organized Activities	4,324,957	-	4,324,957	-
Special Items Instructional Support	342,017	342,017	-	-
Academic Bridge Program	342,017	342,017	-	-
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	115,631,711	76,050,893	39,580,818	-
<u>RESEARCH</u>				
Research Enhancement	10,590,309	4,121,468	-	6,468,841
Special Items - Research	2,012,554	1,787,618	224,936	-
Center for Applied Biology	202,794	189,002	13,792	-
Center for Nanotechnology Research	108,314	108,314	-	-
Middle School Brain Years	1,701,446	1,490,302	211,144	-
Subtotal - RESEARCH	12,602,863	5,909,086	224,936	6,468,841
<u>PUBLIC SERVICE</u>				
Public Service	15,312	10,447	4,865	-
Public Service - Organized Activities	3,757,041	2,563,349	1,193,692	-
Special Items - Public Service	365,444	365,444	-	-
Academic Bridge Program	321,398	321,398	-	-
African American Internship Program	44,046	44,046	-	-
Subtotal - PUBLIC SERVICE	4,137,797	2,939,240	1,198,557	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,940,779	9,511,496	4,429,283	-
Special Items - Institutional Support	-	-	-	-
Subtotal - INSTITUTIONAL SUPPORT	13,940,779	9,511,496	4,429,283	-
<u>STUDENT SERVICES</u>				
Student Services	218,458	149,049	69,409	-
Subtotal - STUDENT SERVICES	218,458	149,049	69,409	-
<u>STAFF BENEFITS</u>				

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2023	General Revenue	Other E&G Income	Other Sources
Staff Benefits	46,558,837	26,096,046	20,462,791	-
Old Age and Survivors Insurance	10,919,561	7,582,510	3,337,051	-
Staff Group Insurance Premiums	20,043,469	8,555,448	11,488,021	-
Longevity Pay	859,440	586,378	273,062	-
Worker's Compensation Insurance	163,698	91,800	71,898	-
Retirement Contribution	12,065,187	7,569,109	4,496,078	-
Unemployment Compensation Insurance	99,678	68,008	31,670	-
Accrued Vacation and Sick Leave	2,407,804	1,642,793	765,011	-
Subtotal - STAFF BENEFITS	46,558,837	26,096,046	20,462,791	-
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	12,942,746	8,830,560	4,112,186	-
Plant Support Services	9,071,463	6,189,266	2,882,197	-
Building Maintenance	1,788,289	1,220,111	568,178	-
Custodial Service	496,752	338,923	157,829	-
Grounds Maintenance	806,441	550,218	256,223	-
Utilities	779,801	532,042	247,759	-
Capital Equity	-	-	-	-
Special Items - Operations & Maintenance of Plant	-	-	-	-
Debt Service - NSERL	-	-	-	-
Tuition Revenue Bond Retirement	-	-	-	-
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	12,942,746	8,830,560	4,112,186	-
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	17,099,546	-	730,542	15,810,110
THECB - College Work Study	90,281	-	-	90,281
THECB - TEXAS Grant Program	15,503,920	-	-	15,503,920
THECB - Top 10% Scholarship	-	-	-	-
THECB - 5th Year Accounting Scholarships	60,000	-	-	60,000
Educational Aide Exemption	5,909	-	-	5,909
GEERF-TX Reskilling Support	150,000	-	-	150,000
Scholarship Exemptions	730,542	-	730,542	-
TX Veterans Commission - Hazelwood	338,475	-	-	338,475
Perm Fund - Military and Veterans Exemptions	220,419	-	-	220,419
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	17,099,546	-	730,542	16,369,004

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2023	General Revenue	Other E&G Income	Other Sources
TOTAL - Budgeted Expenditures	\$ 223,132,737	\$ 129,486,370	\$ 70,808,522	\$ 22,837,845

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

THE UNIVERSITY OF TEXAS AT DALLAS
2022 - 2023 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2021-2022			2022-2023				
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$858,090	\$0	\$0	\$858,090	\$905,745	\$0	\$905,745	\$0
SCHOOL OF ARTS AND HUMANITIES	\$7,229,145	\$5,937,313	\$300,430	\$991,402	\$7,311,836	\$6,278,200	\$1,003,584	\$30,052
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$17,608,105	\$15,355,793	\$1,483,983	\$768,329	\$19,101,527	\$16,078,069	\$742,669	\$2,280,789
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$7,053,581	\$6,905,646	\$147,935	\$0	\$7,068,683	\$6,911,872	\$0	\$156,811
SCHOOL OF MANAGEMENT	\$23,772,202	\$18,919,001	\$4,853,201	\$0	\$24,583,939	\$18,776,479	\$0	\$5,807,460
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,673,936	\$5,486,936	\$187,000	\$0	\$9,005,558	\$7,206,933	\$0	\$1,798,625
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,242,213	\$723,308	\$418,373	\$100,532	\$1,274,151	\$751,426	\$87,445	\$435,280
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$24,246,567	\$20,178,520	\$2,714,452	\$1,353,595	\$25,116,636	\$21,210,967	\$858,084	\$3,047,585
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$3,946,867	\$2,991,620	\$955,247	\$0	\$4,001,011	\$3,119,296	\$0	\$881,715
OTHER INSTRUCTIONAL SUPPORT	\$11,589,938	\$3,100,631	\$8,364,307	\$125,000	\$12,595,651	\$3,221,430	\$103,100	\$9,271,121
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$103,220,644	\$79,598,768	\$19,424,928	\$4,196,948	\$110,964,737	\$83,554,672	\$3,700,627	\$23,709,438

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21020004								
Budget - Admin Salaries	4.0000	\$355,205	\$0	\$355,205	3.7500	\$330,229	\$0	\$330,229
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$39,016	\$0	\$39,016
Budget - Classified Salaries	10.0000	\$502,885	\$0	\$502,885	10.0000	\$529,200	\$0	\$529,200
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,300	\$0	\$7,300
	14.0000	\$858,090	\$0	\$858,090	13.7500	\$905,745	\$0	\$905,745
Total Executive VPAA and Provost								
Budget - Admin Salaries	4.0000	\$355,205	\$0	\$355,205	3.7500	\$330,229	\$0	\$330,229
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$39,016	\$0	\$39,016
Budget - Classified Salaries	10.0000	\$502,885	\$0	\$502,885	10.0000	\$529,200	\$0	\$529,200
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,300	\$0	\$7,300
	14.0000	\$858,090	\$0	\$858,090	13.7500	\$905,745	\$0	\$905,745

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - Academic								
31020001								
Budget - Admin Salaries	0.3220	\$80,494	\$0	\$80,494	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	34.3542	\$3,462,812	\$0	\$3,462,812	30.5400	\$3,275,442	\$0	\$3,275,442
	34.6762	\$3,543,306	\$0	\$3,543,306	30.5400	\$3,275,442	\$0	\$3,275,442
A&H Deans Office Salary								
31020002								
Budget - Admin Salaries	4.0000	\$342,866	\$0	\$342,866	4.1050	\$377,149	\$0	\$377,149
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$14	\$0	\$14
Budget - Classified Salaries	13.4500	\$645,899	\$0	\$645,899	12.0000	\$626,435	\$0	\$626,435
Budget -Clas Salaries-Lump Sum	0.0000	\$2,637	\$0	\$2,637	0.0000	\$0	\$0	\$0
	17.4500	\$991,402	\$0	\$991,402	16.1050	\$1,003,598	\$0	\$1,003,598
A&H FS - NTT								
31020006								
Budget - Admin Salaries	2.0000	\$219,936	\$0	\$219,936	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	40.7000	\$2,431,073	\$0	\$2,431,073	47.8965	\$3,002,744	\$0	\$3,002,744
Budget - Fac Salaries-Lump Sum	0.0000	\$43,428	\$0	\$43,428	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	0.4500	\$28,642	\$0	\$28,642
	42.7000	\$2,694,437	\$0	\$2,694,437	48.3465	\$3,031,386	\$0	\$3,031,386
A&H Central Lab Fees								
31022008								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,410	\$1,410
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,410	\$1,410
Total School of Arts and Humanities								
Budget - Admin Salaries	6.3220	\$643,296	\$0	\$643,296	4.1050	\$377,149	\$0	\$377,149
Budget - Faculty Salaries	75.0542	\$5,893,885	\$0	\$5,893,885	78.4365	\$6,278,186	\$0	\$6,278,186
Budget - Fac Salaries-Lump Sum	0.0000	\$43,428	\$0	\$43,428	0.0000	\$14	\$0	\$14
Budget - Classified Salaries	13.4500	\$645,899	\$0	\$645,899	12.4500	\$655,077	\$0	\$655,077
Budget -Clas Salaries-Lump Sum	0.0000	\$2,637	\$0	\$2,637	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,410	\$1,410
	94.8262	\$7,229,145	\$0	\$7,229,145	94.9915	\$7,310,426	\$1,410	\$7,311,836

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Dean Office Academic								
32120001								
Budget - Fac Salaries-Lump Sum	0.0000	\$11,861	\$0	\$11,861	0.0000	\$0	\$0	\$0
	0.0000	\$11,861	\$0	\$11,861	0.0000	\$0	\$0	\$0
NS&M Dean Office Salary								
32120003								
Budget - Admin Salaries	2.0000	\$300,132	\$0	\$300,132	2.0000	\$205,233	\$0	\$205,233
Budget - Adm Salaries-Lump Sum	0.0000	\$5,281	\$0	\$5,281	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$165,888	\$0	\$165,888
Budget - Classified Salaries	7.4800	\$462,916	\$0	\$462,916	7.4800	\$499,975	\$0	\$499,975
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$37,461	\$0	\$37,461
	9.4800	\$768,329	\$0	\$768,329	10.4800	\$908,557	\$0	\$908,557
NS&M Dean Office Spc Ops								
32120006								
Budget - Faculty Salaries	1.0000	\$117,000	\$0	\$117,000	1.0000	\$131,005	\$0	\$131,005
	1.0000	\$117,000	\$0	\$117,000	1.0000	\$131,005	\$0	\$131,005
NSM - Lab Fees								
32122004								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$390,000	\$390,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$390,000	\$390,000
NS&M FS - Chemistry Academic								
32220001								
Budget - Faculty Salaries	20.3300	\$2,508,091	\$0	\$2,508,091	20.0000	\$2,681,530	\$0	\$2,681,530
	20.3300	\$2,508,091	\$0	\$2,508,091	20.0000	\$2,681,530	\$0	\$2,681,530
NS&M FS - Chemistry NTT								
32220003								
Budget - Faculty Salaries	11.0000	\$613,999	\$0	\$613,999	12.0000	\$704,329	\$0	\$704,329
	11.0000	\$613,999	\$0	\$613,999	12.0000	\$704,329	\$0	\$704,329
NS&M Chemistry - Adm Salary								
32220004								
Budget - Admin Salaries	1.0000	\$77,132	\$0	\$77,132	0.5000	\$55,000	\$0	\$55,000
Budget - Classified Salaries	6.0000	\$311,597	\$0	\$311,597	5.0000	\$260,797	\$0	\$260,797
	7.0000	\$388,729	\$0	\$388,729	5.5000	\$315,797	\$0	\$315,797
NS&M FS - Geoscience Academic								
32320001								
Budget - Faculty Salaries	5.0000	\$595,485	\$0	\$595,485	4.7500	\$612,042	\$0	\$612,042
	5.0000	\$595,485	\$0	\$595,485	4.7500	\$612,042	\$0	\$612,042
NS&M FS - Geoscience NTT								
32320003								
Budget - Faculty Salaries	3.0000	\$157,255	\$0	\$157,255	3.0000	\$177,342	\$0	\$177,342
	3.0000	\$157,255	\$0	\$157,255	3.0000	\$177,342	\$0	\$177,342

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Geoscience - Admin Salary 32320004								
Budget - Classified Salaries	1.0000	\$52,770	\$0	\$52,770	1.5000	\$75,945	\$0	\$75,945
	1.0000	\$52,770	\$0	\$52,770	1.5000	\$75,945	\$0	\$75,945
NS&M FS - Math Science Acad 32420001								
Budget - Faculty Salaries	34.7500	\$3,826,749	\$0	\$3,826,749	34.7500	\$4,044,390	\$0	\$4,044,390
	34.7500	\$3,826,749	\$0	\$3,826,749	34.7500	\$4,044,390	\$0	\$4,044,390
NS&M FS - Math Science NTT 32420003								
Budget - Faculty Salaries	27.4900	\$1,561,895	\$0	\$1,561,895	25.4900	\$1,553,416	\$0	\$1,553,416
	27.4900	\$1,561,895	\$0	\$1,561,895	25.4900	\$1,553,416	\$0	\$1,553,416
NS&M Math Science Admin Salary 32420004								
Budget - Classified Salaries	4.0000	\$168,465	\$0	\$168,465	4.0000	\$174,334	\$0	\$174,334
	4.0000	\$168,465	\$0	\$168,465	4.0000	\$174,334	\$0	\$174,334
NS&M FS - Biology Academic 32520001								
Budget - Faculty Salaries	14.5700	\$1,596,043	\$0	\$1,596,043	14.0400	\$1,588,936	\$0	\$1,588,936
	14.5700	\$1,596,043	\$0	\$1,596,043	14.0400	\$1,588,936	\$0	\$1,588,936
NS&M FS - Biology NTT 32520003								
Budget - Faculty Salaries	19.9630	\$1,205,996	\$0	\$1,205,996	18.5830	\$1,141,715	\$0	\$1,141,715
	19.9630	\$1,205,996	\$0	\$1,205,996	18.5830	\$1,141,715	\$0	\$1,141,715
NS&M Biology Admin Salary 32520004								
Budget - Classified Salaries	8.0000	\$349,548	\$0	\$349,548	8.0000	\$372,941	\$0	\$372,941
	8.0000	\$349,548	\$0	\$349,548	8.0000	\$372,941	\$0	\$372,941
NS&M FS - Physics Academic 32720001								
Budget - Faculty Salaries	23.2500	\$2,691,486	\$0	\$2,691,486	21.8000	\$2,670,911	\$0	\$2,670,911
	23.2500	\$2,691,486	\$0	\$2,691,486	21.8000	\$2,670,911	\$0	\$2,670,911
NS&M FS - Physics NTT 32720003								
Budget - Faculty Salaries	4.0000	\$207,431	\$0	\$207,431	4.0000	\$230,314	\$0	\$230,314
	4.0000	\$207,431	\$0	\$207,431	4.0000	\$230,314	\$0	\$230,314
NS&M Physics - Admin Salary 32720004								
Budget - Classified Salaries	4.0000	\$218,069	\$0	\$218,069	4.0000	\$225,199	\$0	\$225,199
	4.0000	\$218,069	\$0	\$218,069	4.0000	\$225,199	\$0	\$225,199
NS&M FS - Sci Ed Academic 32820001								
Budget - Admin Salaries	1.0000	\$76,357	\$0	\$76,357	1.0000	\$79,032	\$0	\$79,032
Budget - Faculty Salaries	1.0000	\$102,804	\$0	\$102,804	1.0000	\$106,402	\$0	\$106,402
	2.0000	\$179,161	\$0	\$179,161	2.0000	\$185,434	\$0	\$185,434

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Sci Ed-NTT								
32820003								
Budget - Admin Salaries	2.0000	\$116,752	\$0	\$116,752	1.0000	\$72,821	\$0	\$72,821
Budget - Faculty Salaries	3.0000	\$159,698	\$0	\$159,698	3.0000	\$182,355	\$0	\$182,355
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$54,002	\$0	\$54,002
	5.0000	\$276,450	\$0	\$276,450	5.0000	\$309,178	\$0	\$309,178
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.0000	\$393,698	\$0	\$393,698
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$87,494	\$0	\$87,494
	0.0000	\$0	\$0	\$0	6.0000	\$481,192	\$0	\$481,192
NS&M Science Ed - Admin Salary								
32820005								
Budget - Classified Salaries	2.5000	\$113,293	\$0	\$113,293	2.5000	\$127,020	\$0	\$127,020
	2.5000	\$113,293	\$0	\$113,293	2.5000	\$127,020	\$0	\$127,020
Total School of Natural Sciences and Math								
Budget - Admin Salaries	6.0000	\$570,373	\$0	\$570,373	9.5000	\$805,784	\$0	\$805,784
Budget - Adm Salaries-Lump Sum	0.0000	\$5,281	\$0	\$5,281	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	168.3530	\$15,343,932	\$0	\$15,343,932	165.4130	\$16,078,069	\$0	\$16,078,069
Budget - Fac Salaries-Lump Sum	0.0000	\$11,861	\$0	\$11,861	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	32.9800	\$1,676,658	\$0	\$1,676,658	33.4800	\$1,790,213	\$0	\$1,790,213
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$37,461	\$0	\$37,461
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$390,000	\$390,000
	207.3330	\$17,608,105	\$0	\$17,608,105	208.3930	\$18,711,527	\$390,000	\$19,101,527

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33020002								
Budget - Faculty Salaries	52.5744	\$6,028,468	\$0	\$6,028,468	50.9511	\$6,005,333	\$0	\$6,005,333
	52.5744	\$6,028,468	\$0	\$6,028,468	50.9511	\$6,005,333	\$0	\$6,005,333
EPPS Dean Office Salary								
33020004								
Budget - Faculty Salaries	2.2500	\$277,949	\$0	\$277,949	1.7500	\$237,174	\$0	\$237,174
	2.2500	\$277,949	\$0	\$277,949	1.7500	\$237,174	\$0	\$237,174
EPPS Admin Salaries								
33020011								
Budget - Admin Salaries	1.0000	\$83,045	\$0	\$83,045	1.0000	\$88,028	\$0	\$88,028
Budget - Classified Salaries	1.0000	\$64,890	\$0	\$64,890	1.0000	\$68,783	\$0	\$68,783
	2.0000	\$147,935	\$0	\$147,935	2.0000	\$156,811	\$0	\$156,811
EPPS FS - NTT								
33020018								
Budget - Faculty Salaries	7.7500	\$599,229	\$0	\$599,229	8.7500	\$669,343	\$0	\$669,343
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$22	\$0	\$22
	7.7500	\$599,229	\$0	\$599,229	8.7500	\$669,365	\$0	\$669,365
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	1.0000	\$83,045	\$0	\$83,045	1.0000	\$88,028	\$0	\$88,028
Budget - Faculty Salaries	62.5744	\$6,905,646	\$0	\$6,905,646	61.4511	\$6,911,850	\$0	\$6,911,850
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$22	\$0	\$22
Budget - Classified Salaries	1.0000	\$64,890	\$0	\$64,890	1.0000	\$68,783	\$0	\$68,783
	64.5744	\$7,053,581	\$0	\$7,053,581	63.4511	\$7,068,683	\$0	\$7,068,683

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34020001								
Budget - Faculty Salaries	57.7500	\$10,418,108	\$0	\$10,418,108	51.7500	\$9,933,928	\$0	\$9,933,928
	57.7500	\$10,418,108	\$0	\$10,418,108	51.7500	\$9,933,928	\$0	\$9,933,928
MGMT FS - Summer								
34020006								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$645,214	\$0	\$645,214
	0.0000	\$0	\$0	\$0	0.0000	\$645,214	\$0	\$645,214
JSOM FS - NTT								
34020008								
Budget - Faculty Salaries	96.7440	\$8,500,893	\$0	\$8,500,893	88.4865	\$8,197,337	\$0	\$8,197,337
	96.7440	\$8,500,893	\$0	\$8,500,893	88.4865	\$8,197,337	\$0	\$8,197,337
Mgmt Admin Staff Salary								
34020011								
Budget - Admin Salaries	16.5000	\$1,340,255	\$0	\$1,340,255	18.5000	\$1,519,669	\$0	\$1,519,669
Budget - Classified Salaries	66.2500	\$3,142,149	\$0	\$3,142,149	73.7500	\$3,590,231	\$0	\$3,590,231
Budget -Clas Salaries-Lump Sum	0.0000	\$25,780	\$0	\$25,780	0.0000	\$235,230	\$0	\$235,230
	82.7500	\$4,508,184	\$0	\$4,508,184	92.2500	\$5,345,130	\$0	\$5,345,130
DOE Cohort MBA								
34020015								
Budget - Admin Salaries	2.0000	\$227,609	\$0	\$227,609	2.0000	\$243,999	\$0	\$243,999
Budget - Classified Salaries	2.0000	\$117,408	\$0	\$117,408	4.0000	\$218,331	\$0	\$218,331
	4.0000	\$345,017	\$0	\$345,017	6.0000	\$462,330	\$0	\$462,330
Total School of Management								
Budget - Admin Salaries	18.5000	\$1,567,864	\$0	\$1,567,864	20.5000	\$1,763,668	\$0	\$1,763,668
Budget - Faculty Salaries	154.4940	\$18,919,001	\$0	\$18,919,001	140.2365	\$18,131,265	\$0	\$18,131,265
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$645,214	\$0	\$645,214
Budget - Classified Salaries	68.2500	\$3,259,557	\$0	\$3,259,557	77.7500	\$3,808,562	\$0	\$3,808,562
Budget -Clas Salaries-Lump Sum	0.0000	\$25,780	\$0	\$25,780	0.0000	\$235,230	\$0	\$235,230
	241.2440	\$23,772,202	\$0	\$23,772,202	238.4865	\$24,583,939	\$0	\$24,583,939

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35020002								
Budget - Fac Salaries-Lump Sum	0.0000	\$13,744	\$0	\$13,744	0.0000	\$276,040	\$0	\$276,040
	0.0000	\$13,744	\$0	\$13,744	0.0000	\$276,040	\$0	\$276,040
BBS CCF Staff Salary								
35020006								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.4300	\$154,570	\$0	\$154,570
	0.0000	\$0	\$0	\$0	2.4300	\$154,570	\$0	\$154,570
BBS Staff Salary								
35020007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$286,117	\$0	\$286,117
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$259,207	\$0	\$259,207
Budget - Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$13,000	\$0	\$13,000
	0.0000	\$0	\$0	\$0	8.0000	\$558,324	\$0	\$558,324
BBS Lab Fee								
35022002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,220	\$8,220
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,220	\$8,220
NSC FS - Academic								
35120001								
Budget - Faculty Salaries	12.0000	\$1,398,443	\$0	\$1,398,443	11.0000	\$1,205,355	\$0	\$1,205,355
	12.0000	\$1,398,443	\$0	\$1,398,443	11.0000	\$1,205,355	\$0	\$1,205,355
BBS FS - NSC NTT								
35120002								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	5.0000	\$335,425	\$0	\$335,425
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$38,000	\$0	\$38,000
	0.0000	\$0	\$0	\$0	5.0000	\$373,425	\$0	\$373,425
BBS NSC Staff Salary								
35120003								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.5000	\$168,312	\$0	\$168,312
	0.0000	\$0	\$0	\$0	3.5000	\$168,312	\$0	\$168,312
PSY FS - Academic								
35220001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.7500	\$222,658	\$0	\$222,658
Budget - Faculty Salaries	21.5100	\$2,304,426	\$0	\$2,304,426	21.5100	\$2,381,289	\$0	\$2,381,289
	21.5100	\$2,304,426	\$0	\$2,304,426	22.2600	\$2,603,947	\$0	\$2,603,947
PSY Faculty Leadership Salary								
35220002								
Budget - Faculty Salaries	2.0000	\$251,056	\$0	\$251,056	2.0000	\$259,741	\$0	\$259,741
	2.0000	\$251,056	\$0	\$251,056	2.0000	\$259,741	\$0	\$259,741

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - PSY NTT								
35220004								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	5.5000	\$369,693	\$0	\$369,693
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$152,000	\$0	\$152,000
	0.0000	\$0	\$0	\$0	5.5000	\$521,693	\$0	\$521,693
BBS PSY Staff Salary								
35220005								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$245,063	\$0	\$245,063
	0.0000	\$0	\$0	\$0	5.0000	\$245,063	\$0	\$245,063
SLH FS - Academic								
35320001								
Budget - Faculty Salaries	12.0000	\$1,395,575	\$0	\$1,395,575	10.0000	\$1,132,916	\$0	\$1,132,916
	12.0000	\$1,395,575	\$0	\$1,395,575	10.0000	\$1,132,916	\$0	\$1,132,916
SLH Faculty Leadership Salary								
35320002								
Budget - Admin Salaries	1.0000	\$187,000	\$0	\$187,000	1.0000	\$192,610	\$0	\$192,610
Budget - Faculty Salaries	1.0000	\$123,692	\$0	\$123,692	1.0000	\$127,403	\$0	\$127,403
	2.0000	\$310,692	\$0	\$310,692	2.0000	\$320,013	\$0	\$320,013
BBS FS - SLH NTT								
35320003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$110,343	\$0	\$110,343
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	12.5000	\$889,071	\$0	\$889,071
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$40,000	\$0	\$40,000
	0.0000	\$0	\$0	\$0	13.5000	\$1,039,414	\$0	\$1,039,414
BBS SLH Staff Salary								
35320004								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0000	\$138,525	\$0	\$138,525
	0.0000	\$0	\$0	\$0	3.0000	\$138,525	\$0	\$138,525
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	1.0000	\$187,000	\$0	\$187,000	5.7500	\$811,728	\$0	\$811,728
Budget - Faculty Salaries	48.5100	\$5,473,192	\$0	\$5,473,192	68.5100	\$6,700,893	\$0	\$6,700,893
Budget - Fac Salaries-Lump Sum	0.0000	\$13,744	\$0	\$13,744	0.0000	\$276,040	\$0	\$276,040
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$230,000	\$0	\$230,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	18.9300	\$965,677	\$0	\$965,677
Budget - Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$13,000	\$0	\$13,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,220	\$8,220
	49.5100	\$5,673,936	\$0	\$5,673,936	93.1900	\$8,997,338	\$8,220	\$9,005,558

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36020001								
Budget - Faculty Salaries	2.0000	\$214,303	\$0	\$214,303	2.0000	\$227,162	\$0	\$227,162
	2.0000	\$214,303	\$0	\$214,303	2.0000	\$227,162	\$0	\$227,162
IS FS - Teach Ed Academic								
36020002								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$590	\$0	\$590
Budget - Faculty Salaries	2.0000	\$128,376	\$0	\$128,376	2.0000	\$127,756	\$0	\$127,756
	2.0000	\$128,376	\$0	\$128,376	2.0000	\$128,346	\$0	\$128,346
IS Dean Office Salary								
36020003								
Budget - Admin Salaries	0.5658	\$53,061	\$0	\$53,061	0.5000	\$38,075	\$0	\$38,075
Budget - Classified Salaries	1.0000	\$47,471	\$0	\$47,471	1.0000	\$49,370	\$0	\$49,370
	1.5658	\$100,532	\$0	\$100,532	1.5000	\$87,445	\$0	\$87,445
IS FS - NTT								
36020006								
Budget - Faculty Salaries	6.0000	\$380,629	\$0	\$380,629	6.0000	\$396,508	\$0	\$396,508
	6.0000	\$380,629	\$0	\$380,629	6.0000	\$396,508	\$0	\$396,508
IS Admin Staff Salary								
36020010								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,000	\$0	\$2,000
Budget - Classified Salaries	3.0000	\$148,500	\$0	\$148,500	3.0000	\$156,815	\$0	\$156,815
	3.0000	\$148,500	\$0	\$148,500	3.0000	\$158,815	\$0	\$158,815
IS Teach Ed Admin Salary								
36020012								
Budget - Admin Salaries	3.0000	\$199,106	\$0	\$199,106	3.0000	\$202,277	\$0	\$202,277
Budget - Classified Salaries	1.8500	\$70,767	\$0	\$70,767	1.8500	\$73,598	\$0	\$73,598
	4.8500	\$269,873	\$0	\$269,873	4.8500	\$275,875	\$0	\$275,875
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	3.5658	\$252,167	\$0	\$252,167	3.5000	\$240,352	\$0	\$240,352
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,590	\$0	\$2,590
Budget - Faculty Salaries	10.0000	\$723,308	\$0	\$723,308	10.0000	\$751,426	\$0	\$751,426
Budget - Classified Salaries	5.8500	\$266,738	\$0	\$266,738	5.8500	\$279,783	\$0	\$279,783
	19.4158	\$1,242,213	\$0	\$1,242,213	19.3500	\$1,274,151	\$0	\$1,274,151

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS Dean Office Adm Salary								
37020002								
Budget - Admin Salaries	4.0000	\$343,927	\$0	\$343,927	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	13.8200	\$784,333	\$0	\$784,333	7.8700	\$443,877	\$0	\$443,877
Budget -Clas Salaries-Lump Sum	0.0000	\$11,430	\$0	\$11,430	0.0000	\$17,074	\$0	\$17,074
	17.8200	\$1,139,690	\$0	\$1,139,690	7.8700	\$460,951	\$0	\$460,951
ECS Dean Office Salary								
37020005								
Budget - Admin Salaries	1.0000	\$97,470	\$0	\$97,470	2.0000	\$167,806	\$0	\$167,806
Budget - Faculty Salaries	2.0000	\$160,169	\$0	\$160,169	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.1300	\$116,435	\$0	\$116,435	4.1300	\$215,532	\$0	\$215,532
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$13,795	\$0	\$13,795
	5.1300	\$374,074	\$0	\$374,074	6.1300	\$397,133	\$0	\$397,133
ECS Lab Fee								
37022008								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$185,000	\$185,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$185,000	\$185,000
ECS FS - MSE Academic								
37120001								
Budget - Faculty Salaries	7.5450	\$1,182,777	\$0	\$1,182,777	9.1100	\$1,409,055	\$0	\$1,409,055
Budget - Fac Salaries-Lump Sum	0.0000	\$8,957	\$0	\$8,957	0.0000	\$3,000	\$0	\$3,000
	7.5450	\$1,191,734	\$0	\$1,191,734	9.1100	\$1,412,055	\$0	\$1,412,055
ECS MSE Adm Staff Salary								
37120003								
Budget - Classified Salaries	7.6000	\$377,765	\$0	\$377,765	7.6000	\$391,891	\$0	\$391,891
	7.6000	\$377,765	\$0	\$377,765	7.6000	\$391,891	\$0	\$391,891
ECS FS - EE Academic								
37220001								
Budget - Faculty Salaries	12.5100	\$1,552,981	\$0	\$1,552,981	16.2600	\$2,192,657	\$0	\$2,192,657
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,850	\$0	\$4,850
	12.5100	\$1,552,981	\$0	\$1,552,981	16.2600	\$2,197,507	\$0	\$2,197,507
ECS FS - EE NTT								
37220003								
Budget - Faculty Salaries	10.7500	\$915,862	\$0	\$915,862	10.5000	\$938,548	\$0	\$938,548
	10.7500	\$915,862	\$0	\$915,862	10.5000	\$938,548	\$0	\$938,548
ECS EE Adm Staff Salary								
37220004								
Budget - Classified Salaries	13.0000	\$534,654	\$0	\$534,654	13.0000	\$573,106	\$0	\$573,106
	13.0000	\$534,654	\$0	\$534,654	13.0000	\$573,106	\$0	\$573,106

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed Academic								
37320001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.3750	\$44,600	\$0	\$44,600
Budget - Faculty Salaries	13.7800	\$1,662,487	\$0	\$1,662,487	15.7800	\$1,973,881	\$0	\$1,973,881
Budget - Fac Salaries-Lump Sum	0.0000	\$123,599	\$0	\$123,599	0.0000	\$0	\$0	\$0
	13.7800	\$1,786,086	\$0	\$1,786,086	16.1550	\$2,018,481	\$0	\$2,018,481
ECS Biomedical Adm Staff								
37320002								
Budget - Classified Salaries	9.0000	\$463,328	\$0	\$463,328	9.0000	\$513,382	\$0	\$513,382
	9.0000	\$463,328	\$0	\$463,328	9.0000	\$513,382	\$0	\$513,382
ECS FS - Biomed NTT								
37320009								
Budget - Faculty Salaries	9.0000	\$742,734	\$0	\$742,734	8.0000	\$685,099	\$0	\$685,099
	9.0000	\$742,734	\$0	\$742,734	8.0000	\$685,099	\$0	\$685,099
ECS FS - CS Academic								
37420001								
Budget - Faculty Salaries	42.9200	\$6,173,698	\$0	\$6,173,698	44.0000	\$6,444,707	\$0	\$6,444,707
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$19,897	\$0	\$19,897
	42.9200	\$6,173,698	\$0	\$6,173,698	44.0000	\$6,464,604	\$0	\$6,464,604
ECS FS - CS NTT								
37420002								
Budget - Faculty Salaries	43.0000	\$3,669,196	\$0	\$3,669,196	44.0000	\$3,876,861	\$0	\$3,876,861
	43.0000	\$3,669,196	\$0	\$3,669,196	44.0000	\$3,876,861	\$0	\$3,876,861
ECS CS Adm Staff Salary								
37420003								
Budget - Adm Salaries-Lump Sum	0.0000	\$60	\$0	\$60	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0800	\$9,480	\$0	\$9,480	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	15.0000	\$604,976	\$0	\$604,976	13.0000	\$552,367	\$0	\$552,367
	15.0800	\$614,516	\$0	\$614,516	13.0000	\$552,367	\$0	\$552,367
ECS FS - ME NTT								
37520002								
Budget - Faculty Salaries	6.0000	\$535,717	\$0	\$535,717	6.0000	\$570,684	\$0	\$570,684
	6.0000	\$535,717	\$0	\$535,717	6.0000	\$570,684	\$0	\$570,684
ECS ME Admin Staff								
37520003								
Budget - Classified Salaries	9.0000	\$473,181	\$0	\$473,181	11.0000	\$599,671	\$0	\$599,671
	9.0000	\$473,181	\$0	\$473,181	11.0000	\$599,671	\$0	\$599,671
ECS FS - ME Academic								
37520011								
Budget - Faculty Salaries	22.0000	\$2,860,573	\$0	\$2,860,573	24.0000	\$2,970,783	\$0	\$2,970,783
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,945	\$0	\$15,945
	22.0000	\$2,860,573	\$0	\$2,860,573	24.0000	\$2,986,728	\$0	\$2,986,728

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Industrial Practice Program								
37620005								
Budget - Admin Salaries	1.0000	\$95,720	\$0	\$95,720	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$164,768	\$0	\$164,768	3.0000	\$137,043	\$0	\$137,043
	5.0000	\$260,488	\$0	\$260,488	3.0000	\$137,043	\$0	\$137,043
ECS FS - SE Academic								
37720001								
Budget - Faculty Salaries	2.5000	\$580,290	\$0	\$580,290	1.0000	\$105,000	\$0	\$105,000
	2.5000	\$580,290	\$0	\$580,290	1.0000	\$105,000	\$0	\$105,000
System Engineering								
37720002								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$50,525	\$0	\$50,525
	0.0000	\$0	\$0	\$0	1.0000	\$50,525	\$0	\$50,525
Total School of Engineering and Computer Science								
Budget - Admin Salaries	6.0000	\$537,117	\$0	\$537,117	2.3750	\$212,406	\$0	\$212,406
Budget - Adm Salaries-Lump Sum	0.0000	\$60	\$0	\$60	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	172.0850	\$20,045,964	\$0	\$20,045,964	178.6500	\$21,167,275	\$0	\$21,167,275
Budget - Fac Salaries-Lump Sum	0.0000	\$132,556	\$0	\$132,556	0.0000	\$43,692	\$0	\$43,692
Budget - Classified Salaries	73.5500	\$3,519,440	\$0	\$3,519,440	69.6000	\$3,477,394	\$0	\$3,477,394
Budget -Clas Salaries-Lump Sum	0.0000	\$11,430	\$0	\$11,430	0.0000	\$30,869	\$0	\$30,869
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$185,000	\$185,000
	251.6350	\$24,246,567	\$0	\$24,246,567	250.6250	\$24,931,636	\$185,000	\$25,116,636

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - Academic Salaries								
38020001								
Budget - Faculty Salaries	36.0000	\$2,991,620	\$0	\$2,991,620	36.0000	\$3,119,296	\$0	\$3,119,296
	36.0000	\$2,991,620	\$0	\$2,991,620	36.0000	\$3,119,296	\$0	\$3,119,296
ATEC - Admin Salaries								
38020003								
Budget - Admin Salaries	2.0000	\$163,232	\$0	\$163,232	3.0000	\$254,761	\$0	\$254,761
Budget - Classified Salaries	14.0000	\$792,015	\$0	\$792,015	10.0796	\$625,274	\$0	\$625,274
	16.0000	\$955,247	\$0	\$955,247	13.0796	\$880,035	\$0	\$880,035
ATEC - Lab Fees								
38022005								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,680	\$1,680
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,680	\$1,680
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	2.0000	\$163,232	\$0	\$163,232	3.0000	\$254,761	\$0	\$254,761
Budget - Faculty Salaries	36.0000	\$2,991,620	\$0	\$2,991,620	36.0000	\$3,119,296	\$0	\$3,119,296
Budget - Classified Salaries	14.0000	\$792,015	\$0	\$792,015	10.0796	\$625,274	\$0	\$625,274
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,680	\$1,680
	52.0000	\$3,946,867	\$0	\$3,946,867	49.0796	\$3,999,331	\$1,680	\$4,001,011

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
McDermott Scholars								
10320001								
Budget - Admin Salaries	1.5700	\$148,914	\$0	\$148,914	1.5700	\$157,106	\$0	\$157,106
	1.5700	\$148,914	\$0	\$148,914	1.5700	\$157,106	\$0	\$157,106
VP For Research								
14020001								
Budget - Admin Salaries	10.3800	\$1,183,344	\$0	\$1,183,344	10.5850	\$1,340,542	\$0	\$1,340,542
Budget - Adm Salaries-Lump Sum	0.0000	\$72,314	\$0	\$72,314	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.5000	\$43,530	\$0	\$43,530	0.5000	\$45,707	\$0	\$45,707
Budget - Classified Salaries	37.7200	\$2,257,573	\$0	\$2,257,573	36.7200	\$2,404,736	\$0	\$2,404,736
Budget -Clas Salaries-Lump Sum	0.0000	\$19,589	\$0	\$19,589	0.0000	\$48	\$0	\$48
	48.6000	\$3,576,350	\$0	\$3,576,350	47.8050	\$3,791,033	\$0	\$3,791,033
Rsch Supp - Cent Res Off								
14020009								
Budget - Admin Salaries	5.0000	\$659,066	\$0	\$659,066	6.0000	\$791,716	\$0	\$791,716
Budget - Adm Salaries-Lump Sum	0.0000	\$6,493	\$0	\$6,493	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	32.0000	\$1,839,954	\$0	\$1,839,954	30.3457	\$1,720,320	\$0	\$1,720,320
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$94,320	\$0	\$94,320
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1	\$1
	37.0000	\$2,505,513	\$0	\$2,505,513	36.3457	\$2,606,356	\$1	\$2,606,357
Undergraduate Education								
21220001								
Budget - Admin Salaries	4.0000	\$323,049	\$0	\$323,049	4.0000	\$339,008	\$0	\$339,008
Budget - Classified Salaries	6.1068	\$343,695	\$0	\$343,695	5.9658	\$363,157	\$0	\$363,157
	10.1068	\$666,744	\$0	\$666,744	9.9658	\$702,165	\$0	\$702,165
Graduate Education								
21620000								
Budget - Admin Salaries	1.5000	\$148,038	\$0	\$148,038	1.7500	\$177,900	\$0	\$177,900
Budget - Classified Salaries	10.0000	\$471,861	\$0	\$471,861	11.0000	\$537,094	\$0	\$537,094
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$59,390	\$0	\$59,390
	11.5000	\$619,899	\$0	\$619,899	12.7500	\$774,384	\$0	\$774,384
Honors Programs								
22020001								
Budget - Classified Salaries	1.9707	\$101,212	\$0	\$101,212	2.0000	\$103,388	\$0	\$103,388
	1.9707	\$101,212	\$0	\$101,212	2.0000	\$103,388	\$0	\$103,388
Merit Pool-101								
43020030								
Budget - Adm Salaries-Lump Sum	0.0000	\$129,655	\$0	\$129,655	0.0000	\$121,285	\$0	\$121,285
Budget - Fac Salaries-Lump Sum	0.0000	\$3,018,165	\$0	\$3,018,165	0.0000	\$3,137,046	\$0	\$3,137,046
Budget -Clas Salaries-Lump Sum	0.0000	\$326,417	\$0	\$326,417	0.0000	\$503,855	\$0	\$503,855
	0.0000	\$3,474,237	\$0	\$3,474,237	0.0000	\$3,762,186	\$0	\$3,762,186

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-401								
43020042								
Budget - Adm Salaries-Lump Sum	0.0000	\$158,454	\$0	\$158,454	0.0000	\$186,328	\$0	\$186,328
Budget - Fac Salaries-Lump Sum	0.0000	\$38,936	\$0	\$38,936	0.0000	\$38,677	\$0	\$38,677
Budget -Clas Salaries-Lump Sum	0.0000	\$299,679	\$0	\$299,679	0.0000	\$473,757	\$0	\$473,757
	0.0000	\$497,069	\$0	\$497,069	0.0000	\$698,762	\$0	\$698,762
MVC Lab Fees								
61122002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$270	\$270
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$270	\$270
Total Other Instructional Programs								
Budget - Admin Salaries	22.4500	\$2,462,411	\$0	\$2,462,411	23.9050	\$2,806,272	\$0	\$2,806,272
Budget - Adm Salaries-Lump Sum	0.0000	\$366,916	\$0	\$366,916	0.0000	\$307,613	\$0	\$307,613
Budget - Faculty Salaries	0.5000	\$43,530	\$0	\$43,530	0.5000	\$45,707	\$0	\$45,707
Budget - Fac Salaries-Lump Sum	0.0000	\$3,057,101	\$0	\$3,057,101	0.0000	\$3,175,723	\$0	\$3,175,723
Budget - Classified Salaries	87.7975	\$5,014,295	\$0	\$5,014,295	86.0315	\$5,128,695	\$0	\$5,128,695
Budget -Clas Salaries-Lump Sum	0.0000	\$645,685	\$0	\$645,685	0.0000	\$1,131,370	\$0	\$1,131,370
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$271	\$271
	110.7475	\$11,589,938	\$0	\$11,589,938	110.4365	\$12,595,380	\$271	\$12,595,651

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	70.8378	\$6,821,710	\$0	\$6,821,710	77.3850	\$7,690,377	\$0	\$7,690,377
Budget - Adm Salaries-Lump Sum	0.0000	\$372,257	\$0	\$372,257	0.0000	\$349,219	\$0	\$349,219
Budget - Faculty Salaries	727.5706	\$76,340,078	\$0	\$76,340,078	739.1971	\$79,183,967	\$0	\$79,183,967
Budget - Fac Salaries-Lump Sum	0.0000	\$3,258,690	\$0	\$3,258,690	0.0000	\$4,140,705	\$0	\$4,140,705
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$230,000	\$0	\$230,000
Budget - Classified Salaries	306.8775	\$15,742,377	\$0	\$15,742,377	325.1711	\$17,328,658	\$0	\$17,328,658
Budget -Clas Salaries-Lump Sum	0.0000	\$685,532	\$0	\$685,532	0.0000	\$1,455,230	\$0	\$1,455,230
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$586,581	\$586,581
	1,105.2859	\$103,220,644	\$0	\$103,220,644	1,141.7532	\$110,378,156	\$586,581	\$110,964,737

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$1,500	\$1,500
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$2,000	\$2,000
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$20,000	\$0	\$20,000	0.0000	\$14,000	\$0	\$14,000
Budget - Benefits	0.0000	\$0	\$100	\$100	0.0000	\$0	\$74	\$74
Budget - M&O	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$2,000	\$2,000
	0.0000	\$20,000	\$4,100	\$24,100	0.0000	\$14,000	\$2,074	\$16,074
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.0500	\$38,088	\$0	\$38,088	1.0500	\$39,611	\$0	\$39,611
Budget - Clas Salaries-Lump Sum	0.0000	\$2,000	\$0	\$2,000	0.0000	\$2,000	\$0	\$2,000
Budget - Other Salary & Wages	0.0000	\$2,000	\$0	\$2,000	0.0000	\$2,000	\$0	\$2,000
Budget - Longevity Pay	0.0000	\$788	\$0	\$788	0.0000	\$539	\$0	\$539
Budget - Benefits	0.0000	\$0	\$15,689	\$15,689	0.0000	\$0	\$16,492	\$16,492
Budget - M&O	0.0000	\$0	\$7,122	\$7,122	0.0000	\$0	\$22,000	\$22,000
	1.0500	\$42,876	\$22,811	\$65,687	1.0500	\$44,150	\$38,492	\$82,642
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$2,226	\$0	\$2,226	0.0000	\$3,000	\$0	\$3,000
Budget - Benefits	0.0000	\$0	\$11	\$11	0.0000	\$0	\$16	\$16
Budget - M&O	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$6,000	\$6,000
	0.0000	\$2,226	\$7,011	\$9,237	0.0000	\$3,000	\$6,016	\$9,016
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$650	\$650
Budget - Travel	0.0000	\$0	\$139	\$139	0.0000	\$0	\$100	\$100
	0.0000	\$0	\$2,639	\$2,639	0.0000	\$0	\$750	\$750
Callier - Business Office								
35729017								
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$10,000	\$0	\$10,000
Budget - Benefits	0.0000	\$0	\$75	\$75	0.0000	\$0	\$53	\$53
Budget - M&O	0.0000	\$0	\$345,000	\$345,000	0.0000	\$0	\$109,800	\$109,800
Budget - Travel	0.0000	\$0	\$278	\$278	0.0000	\$0	\$200	\$200
	0.0000	\$15,000	\$345,353	\$360,353	0.0000	\$10,000	\$110,053	\$120,053

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	19.8900	\$1,414,579	\$0	\$1,414,579	20.9600	\$1,590,033	\$0	\$1,590,033
Budget - Adm Salaries-Lump Sum	0.0000	\$81,098	\$0	\$81,098	0.0000	\$60,228	\$0	\$60,228
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	23.9700	\$1,135,475	\$0	\$1,135,475	24.5000	\$1,216,827	\$0	\$1,216,827
Budget -Clas Salaries-Lump Sum	0.0000	\$65,000	\$0	\$65,000	0.0000	\$79,000	\$0	\$79,000
Budget - Other Salary & Wages	0.0000	\$55,000	\$0	\$55,000	0.0000	\$55,000	\$0	\$55,000
Budget - Longevity Pay	0.0000	\$32,267	\$0	\$32,267	0.0000	\$29,932	\$0	\$29,932
Budget - Benefits	0.0000	\$0	\$967,022	\$967,022	0.0000	\$0	\$1,033,779	\$1,033,779
Budget - M&O	0.0000	\$0	\$16,567	\$16,567	0.0000	\$0	\$13,123	\$13,123
	43.8600	\$2,783,419	\$983,589	\$3,767,008	45.4600	\$3,047,020	\$1,046,902	\$4,093,922
Total Organized Activities								
Budget - Admin Salaries	19.8900	\$1,414,579	\$0	\$1,414,579	20.9600	\$1,590,033	\$0	\$1,590,033
Budget - Adm Salaries-Lump Sum	0.0000	\$81,098	\$0	\$81,098	0.0000	\$60,228	\$0	\$60,228
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	25.0200	\$1,173,563	\$0	\$1,173,563	25.5500	\$1,256,438	\$0	\$1,256,438
Budget -Clas Salaries-Lump Sum	0.0000	\$67,000	\$0	\$67,000	0.0000	\$81,000	\$0	\$81,000
Budget - Other Salary & Wages	0.0000	\$94,226	\$0	\$94,226	0.0000	\$84,000	\$0	\$84,000
Budget - Longevity Pay	0.0000	\$33,055	\$0	\$33,055	0.0000	\$30,471	\$0	\$30,471
Budget - Benefits	0.0000	\$0	\$982,897	\$982,897	0.0000	\$0	\$1,050,414	\$1,050,414
Budget - M&O	0.0000	\$0	\$384,689	\$384,689	0.0000	\$0	\$155,573	\$155,573
Budget - Travel	0.0000	\$0	\$917	\$917	0.0000	\$0	\$800	\$800
	44.9100	\$2,863,521	\$1,368,503	\$4,232,024	46.5100	\$3,118,170	\$1,206,787	\$4,324,957

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	19.8900	\$1,414,579	\$0	\$1,414,579	20.9600	\$1,590,033	\$0	\$1,590,033
Budget - Adm Salaries-Lump Sum	0.0000	\$81,098	\$0	\$81,098	0.0000	\$60,228	\$0	\$60,228
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	25.0200	\$1,173,563	\$0	\$1,173,563	25.5500	\$1,256,438	\$0	\$1,256,438
Budget -Clas Salaries-Lump Sum	0.0000	\$67,000	\$0	\$67,000	0.0000	\$81,000	\$0	\$81,000
Budget - Other Salary & Wages	0.0000	\$94,226	\$0	\$94,226	0.0000	\$84,000	\$0	\$84,000
Budget - Longevity Pay	0.0000	\$33,055	\$0	\$33,055	0.0000	\$30,471	\$0	\$30,471
Budget - Benefits	0.0000	\$0	\$982,897	\$982,897	0.0000	\$0	\$1,050,414	\$1,050,414
Budget - M&O	0.0000	\$0	\$384,689	\$384,689	0.0000	\$0	\$155,573	\$155,573
Budget - Travel	0.0000	\$0	\$917	\$917	0.0000	\$0	\$800	\$800
	44.9100	\$2,863,521	\$1,368,503	\$4,232,024	46.5100	\$3,118,170	\$1,206,787	\$4,324,957

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	5.0000	\$381,030	\$0	\$381,030	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	1.0000	\$87,494	\$0	\$87,494	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,639	\$1,639	0.0000	\$0	\$0	\$0
	6.0000	\$468,524	\$1,639	\$470,163	0.0000	\$0	\$0	\$0
Total Science, Engineering, and Math								
Budget - Admin Salaries	5.0000	\$381,030	\$0	\$381,030	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	1.0000	\$87,494	\$0	\$87,494	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,639	\$1,639	0.0000	\$0	\$0	\$0
	6.0000	\$468,524	\$1,639	\$470,163	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program Op Exp 36020017								
Budget - M&O	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$342,017	\$342,017
	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$342,017	\$342,017
Total Academic Bridge Program								
Budget - M&O	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$342,017	\$342,017
	0.0000	\$0	\$404,054	\$404,054	0.0000	\$0	\$342,017	\$342,017

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	5.0000	\$381,030	\$0	\$381,030	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	1.0000	\$87,494	\$0	\$87,494	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$405,693	\$405,693	0.0000	\$0	\$342,017	\$342,017
	6.0000	\$468,524	\$405,693	\$874,217	0.0000	\$0	\$342,017	\$342,017

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Digital MEMS								
14020016								
Budget - Faculty Salaries	0.9445	\$262,207	\$0	\$262,207	0.1000	\$28,317	\$0	\$28,317
	0.9445	\$262,207	\$0	\$262,207	0.1000	\$28,317	\$0	\$28,317
Brain Health Institute								
14520004								
Budget - Admin Salaries	2.1716	\$282,112	\$0	\$282,112	2.4250	\$251,224	\$0	\$251,224
Budget - Classified Salaries	7.5000	\$429,033	\$0	\$429,033	6.9474	\$432,026	\$0	\$432,026
Budget - M&O	0.0000	\$0	\$10	\$10	0.0000	\$0	\$4	\$4
	9.6716	\$711,145	\$10	\$711,155	9.3724	\$683,250	\$4	\$683,254
Rsch Supp - CVL								
21820013								
Budget - Admin Salaries	1.0000	\$92,720	\$0	\$92,720	1.0000	\$98,255	\$0	\$98,255
Budget - Faculty Salaries	0.0750	\$848	\$0	\$848	0.0250	\$283	\$0	\$283
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
Budget - Classified Salaries	7.0000	\$425,996	\$0	\$425,996	7.0000	\$440,625	\$0	\$440,625
Budget - M&O	0.0000	\$0	\$38,239	\$38,239	0.0000	\$0	\$29,539	\$29,539
	8.0750	\$519,564	\$38,239	\$557,803	8.0250	\$581,163	\$29,539	\$610,702
Foundation Modern Euro CIV								
21920001								
Budget - Classified Salaries	2.0000	\$95,063	\$0	\$95,063	2.0000	\$99,784	\$0	\$99,784
	2.0000	\$95,063	\$0	\$95,063	2.0000	\$99,784	\$0	\$99,784
Rsch Supp - NSM								
32020001								
Budget - Admin Salaries	1.5000	\$356,290	\$0	\$356,290	2.2000	\$365,896	\$0	\$365,896
Budget - Faculty Salaries	2.0000	\$317,004	\$0	\$317,004	2.0000	\$325,068	\$0	\$325,068
Budget - Classified Salaries	0.5000	\$23,994	\$0	\$23,994	0.5000	\$23,994	\$0	\$23,994
Budget - M&O	0.0000	\$0	\$124,422	\$124,422	0.0000	\$0	\$171,914	\$171,914
	4.0000	\$697,288	\$124,422	\$821,710	4.7000	\$714,958	\$171,914	\$886,872
Startup - Julia Chan								
32220021								
Budget - Admin Salaries	1.0000	\$48,000	\$0	\$48,000	0.0000	\$0	\$0	\$0
	1.0000	\$48,000	\$0	\$48,000	0.0000	\$0	\$0	\$0
Rsch Dev - Mac Institute								
32620007								
Budget - Admin Salaries	3.0000	\$284,630	\$0	\$284,630	3.0000	\$294,592	\$0	\$294,592
Budget - Faculty Salaries	1.0000	\$273,925	\$0	\$273,925	1.0000	\$283,512	\$0	\$283,512
Budget - M&O	0.0000	\$0	\$14,936	\$14,936	0.0000	\$0	\$14,936	\$14,936
	4.0000	\$558,555	\$14,936	\$573,491	4.0000	\$578,104	\$14,936	\$593,040
Rsch Supp - EPPS								
33020062								
Budget - Faculty Salaries	0.6856	\$143,541	\$0	\$143,541	0.6900	\$145,471	\$0	\$145,471
Budget - Fac Salaries-Lump Sum	0.0000	\$90	\$0	\$90	0.0000	\$225	\$0	\$225
	0.6856	\$143,631	\$0	\$143,631	0.6900	\$145,696	\$0	\$145,696

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Research Expenditure								
34020002								
Budget - M&O	0.0000	\$0	\$304,500	\$304,500	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$804,500	\$804,500	0.0000	\$0	\$0	\$0
Rsch Supp - BBS								
35020087								
Budget - Fac Salaries-Lump Sum	0.0000	\$9,095	\$0	\$9,095	0.0000	\$0	\$0	\$0
	0.0000	\$9,095	\$0	\$9,095	0.0000	\$0	\$0	\$0
AY20-21 Autism Grant Program								
35021091								
Budget - Classified Salaries	3.5625	\$202,043	\$0	\$202,043	3.7500	\$251,100	\$0	\$251,100
Budget - Longevity Pay	0.0000	\$1,110	\$0	\$1,110	0.0000	\$1,640	\$0	\$1,640
Budget - Benefits	0.0000	\$0	\$70,078	\$70,078	0.0000	\$0	\$84,897	\$84,897
	3.5625	\$203,153	\$70,078	\$273,231	3.7500	\$252,740	\$84,897	\$337,637
PSY Rsch Supp - BBS								
35220003								
Budget - Admin Salaries	0.7500	\$216,173	\$0	\$216,173	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	2.0000	\$544,985	\$0	\$544,985	3.0000	\$745,968	\$0	\$745,968
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,332	\$0	\$9,332
	2.7500	\$761,158	\$0	\$761,158	3.0000	\$755,300	\$0	\$755,300
Rsch Supp - ECS								
37020009								
Budget - Admin Salaries	1.0000	\$65,000	\$0	\$65,000	1.0140	\$72,388	\$0	\$72,388
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2	\$2
	1.0000	\$65,000	\$0	\$65,000	1.0140	\$72,388	\$2	\$72,390
ECS FS - MSE Academic								
37120009								
Budget - Admin Salaries	1.0000	\$86,879	\$0	\$86,879	1.0000	\$95,567	\$0	\$95,567
Budget - Faculty Salaries	4.6750	\$741,430	\$0	\$741,430	4.7300	\$793,892	\$0	\$793,892
Budget - Fac Salaries-Lump Sum	0.0000	\$8,958	\$0	\$8,958	0.0000	\$3,000	\$0	\$3,000
	5.6750	\$837,267	\$0	\$837,267	5.7300	\$892,459	\$0	\$892,459
ECS FS - BE Academic								
37320004								
Budget - Faculty Salaries	2.2200	\$343,497	\$0	\$343,497	2.2200	\$369,550	\$0	\$369,550
	2.2200	\$343,497	\$0	\$343,497	2.2200	\$369,550	\$0	\$369,550
A&H RA T&F								
40024001								
Budget - Other Expenses	0.0000	\$0	\$12,423	\$12,423	0.0000	\$0	\$127,843	\$127,843
	0.0000	\$0	\$12,423	\$12,423	0.0000	\$0	\$127,843	\$127,843
A&H RA T&F								
40024002								
Budget - Other Expenses	0.0000	\$0	\$100,280	\$100,280	0.0000	\$0	\$108,098	\$108,098
	0.0000	\$0	\$100,280	\$100,280	0.0000	\$0	\$108,098	\$108,098

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS RA T&F								
40024003								
Budget - Other Expenses	0.0000	\$0	\$534,164	\$534,164	0.0000	\$0	\$749,010	\$749,010
	0.0000	\$0	\$534,164	\$534,164	0.0000	\$0	\$749,010	\$749,010
ECS RA T&F								
40024004								
Budget - Other Expenses	0.0000	\$0	\$6,469,612	\$6,469,612	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$6,469,612	\$6,469,612	0.0000	\$0	\$0	\$0
EPPS RA T&F								
40024005								
Budget - Other Expenses	0.0000	\$0	\$104,514	\$104,514	0.0000	\$0	\$146,407	\$146,407
	0.0000	\$0	\$104,514	\$104,514	0.0000	\$0	\$146,407	\$146,407
JSOM RA T&F								
40024006								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$803,103	\$803,103
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$803,103	\$803,103
NSM RA T&F								
40024007								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,575,235	\$2,575,235
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,575,235	\$2,575,235
Administrative RA T&F								
40024009								
Budget - Other Expenses	0.0000	\$0	\$28,792	\$28,792	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$28,792	\$28,792	0.0000	\$0	\$0	\$0
Merit Pool-201								
43020040								
Budget - Adm Salaries-Lump Sum	0.0000	\$88,195	\$0	\$88,195	0.0000	\$70,117	\$0	\$70,117
Budget - Fac Salaries-Lump Sum	0.0000	\$110,365	\$0	\$110,365	0.0000	\$113,133	\$0	\$113,133
Budget -Clas Salaries-Lump Sum	0.0000	\$76,362	\$0	\$76,362	0.0000	\$112,055	\$0	\$112,055
	0.0000	\$274,922	\$0	\$274,922	0.0000	\$295,305	\$0	\$295,305
Autism Grant Program								
43021046								
Budget - Fac Salaries-Lump Sum	0.0000	\$25,231	\$0	\$25,231	0.0000	\$37,776	\$0	\$37,776
Budget - Research Asst-Salary	0.0000	\$30,153	\$0	\$30,153	0.0000	\$41,706	\$0	\$41,706
Budget -Clas Salaries-Lump Sum	0.0000	\$45,439	\$0	\$45,439	0.0000	\$116,935	\$0	\$116,935
Budget - Other Salary & Wages	0.0000	\$130,105	\$0	\$130,105	0.0000	\$62,223	\$0	\$62,223
Budget - Benefits	0.0000	\$0	\$14,229	\$14,229	0.0000	\$0	\$31,533	\$31,533
Budget - M&O	0.0000	\$0	\$36,431	\$36,431	0.0000	\$0	\$18,581	\$18,581
Budget - Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$1,553	\$1,553
	0.0000	\$230,928	\$52,660	\$283,588	0.0000	\$258,640	\$51,667	\$310,307

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Research Enhancement								
Budget - Admin Salaries	11.4216	\$1,431,804	\$0	\$1,431,804	10.6390	\$1,177,922	\$0	\$1,177,922
Budget - Adm Salaries-Lump Sum	0.0000	\$88,195	\$0	\$88,195	0.0000	\$70,117	\$0	\$70,117
Budget - Faculty Salaries	13.6001	\$2,627,437	\$0	\$2,627,437	13.7650	\$2,692,061	\$0	\$2,692,061
Budget - Fac Salaries-Lump Sum	0.0000	\$153,739	\$0	\$153,739	0.0000	\$163,466	\$0	\$163,466
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
Budget - Research Asst-Salary	0.0000	\$30,153	\$0	\$30,153	0.0000	\$41,706	\$0	\$41,706
Budget - Classified Salaries	20.5625	\$1,176,129	\$0	\$1,176,129	20.1974	\$1,247,529	\$0	\$1,247,529
Budget -Clas Salaries-Lump Sum	0.0000	\$121,801	\$0	\$121,801	0.0000	\$228,990	\$0	\$228,990
Budget - Other Salary & Wages	0.0000	\$130,105	\$0	\$130,105	0.0000	\$62,223	\$0	\$62,223
Budget - Longevity Pay	0.0000	\$1,110	\$0	\$1,110	0.0000	\$1,640	\$0	\$1,640
Budget - Benefits	0.0000	\$0	\$84,307	\$84,307	0.0000	\$0	\$116,430	\$116,430
Budget - M&O	0.0000	\$0	\$518,538	\$518,538	0.0000	\$0	\$234,976	\$234,976
Budget - Travel	0.0000	\$0	\$502,000	\$502,000	0.0000	\$0	\$1,553	\$1,553
Budget - Other Expenses	0.0000	\$0	\$7,249,785	\$7,249,785	0.0000	\$0	\$4,509,696	\$4,509,696
	45.5842	\$5,760,473	\$8,354,630	\$14,115,103	44.6014	\$5,727,654	\$4,862,655	\$10,590,309

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	11.4216	\$1,431,804	\$0	\$1,431,804	10.6390	\$1,177,922	\$0	\$1,177,922
Budget - Adm Salaries-Lump Sum	0.0000	\$88,195	\$0	\$88,195	0.0000	\$70,117	\$0	\$70,117
Budget - Faculty Salaries	13.6001	\$2,627,437	\$0	\$2,627,437	13.7650	\$2,692,061	\$0	\$2,692,061
Budget - Fac Salaries-Lump Sum	0.0000	\$153,739	\$0	\$153,739	0.0000	\$163,466	\$0	\$163,466
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
Budget - Research Asst-Salary	0.0000	\$30,153	\$0	\$30,153	0.0000	\$41,706	\$0	\$41,706
Budget - Classified Salaries	20.5625	\$1,176,129	\$0	\$1,176,129	20.1974	\$1,247,529	\$0	\$1,247,529
Budget -Clas Salaries-Lump Sum	0.0000	\$121,801	\$0	\$121,801	0.0000	\$228,990	\$0	\$228,990
Budget - Other Salary & Wages	0.0000	\$130,105	\$0	\$130,105	0.0000	\$62,223	\$0	\$62,223
Budget - Longevity Pay	0.0000	\$1,110	\$0	\$1,110	0.0000	\$1,640	\$0	\$1,640
Budget - Benefits	0.0000	\$0	\$84,307	\$84,307	0.0000	\$0	\$116,430	\$116,430
Budget - M&O	0.0000	\$0	\$518,538	\$518,538	0.0000	\$0	\$234,976	\$234,976
Budget - Travel	0.0000	\$0	\$502,000	\$502,000	0.0000	\$0	\$1,553	\$1,553
Budget - Other Expenses	0.0000	\$0	\$7,249,785	\$7,249,785	0.0000	\$0	\$4,509,696	\$4,509,696
	45.5842	\$5,760,473	\$8,354,630	\$14,115,103	44.6014	\$5,727,654	\$4,862,655	\$10,590,309

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32120013								
Budget - M&O	0.0000	\$0	\$68,048	\$68,048	0.0000	\$0	\$66,561	\$66,561
	0.0000	\$0	\$68,048	\$68,048	0.0000	\$0	\$66,561	\$66,561
SI Center Applied Biology 2								
32120016								
Budget - Faculty Salaries	1.0000	\$131,733	\$0	\$131,733	1.0000	\$136,233	\$0	\$136,233
	1.0000	\$131,733	\$0	\$131,733	1.0000	\$136,233	\$0	\$136,233
Total Center for Applied Biology								
Budget - Faculty Salaries	1.0000	\$131,733	\$0	\$131,733	1.0000	\$136,233	\$0	\$136,233
Budget - M&O	0.0000	\$0	\$68,048	\$68,048	0.0000	\$0	\$66,561	\$66,561
	1.0000	\$131,733	\$68,048	\$199,781	1.0000	\$136,233	\$66,561	\$202,794

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I. F2 32620004								
Budget - Classified Salaries	1.0000	\$42,480	\$0	\$42,480	1.0000	\$49,487	\$0	\$49,487
Budget - M&O	0.0000	\$0	\$65,834	\$65,834	0.0000	\$0	\$58,827	\$58,827
	1.0000	\$42,480	\$65,834	\$108,314	1.0000	\$49,487	\$58,827	\$108,314
Total Center for Nanotechnology Research								
Budget - Classified Salaries	1.0000	\$42,480	\$0	\$42,480	1.0000	\$49,487	\$0	\$49,487
Budget - M&O	0.0000	\$0	\$65,834	\$65,834	0.0000	\$0	\$58,827	\$58,827
	1.0000	\$42,480	\$65,834	\$108,314	1.0000	\$49,487	\$58,827	\$108,314

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14520002								
Budget - Admin Salaries	6.7451	\$608,150	\$0	\$608,150	5.4500	\$575,008	\$0	\$575,008
Budget - Classified Salaries	15.3000	\$882,146	\$0	\$882,146	17.8490	\$1,126,425	\$0	\$1,126,425
Budget - M&O	0.0000	\$0	\$6	\$6	0.0000	\$0	\$13	\$13
	22.0451	\$1,490,296	\$6	\$1,490,302	23.2990	\$1,701,433	\$13	\$1,701,446
F2 Middle School Brain Years								
14520003								
Budget - Admin Salaries	1.2068	\$164,896	\$0	\$164,896	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.2000	\$10,329	\$0	\$10,329	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$10	\$10	0.0000	\$0	\$0	\$0
	1.4068	\$175,225	\$10	\$175,235	0.0000	\$0	\$0	\$0
Total Middle School Brain Years								
Budget - Admin Salaries	7.9519	\$773,046	\$0	\$773,046	5.4500	\$575,008	\$0	\$575,008
Budget - Classified Salaries	15.5000	\$892,475	\$0	\$892,475	17.8490	\$1,126,425	\$0	\$1,126,425
Budget - M&O	0.0000	\$0	\$16	\$16	0.0000	\$0	\$13	\$13
	23.4519	\$1,665,521	\$16	\$1,665,537	23.2990	\$1,701,433	\$13	\$1,701,446

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	7.9519	\$773,046	\$0	\$773,046	5.4500	\$575,008	\$0	\$575,008
Budget - Faculty Salaries	1.0000	\$131,733	\$0	\$131,733	1.0000	\$136,233	\$0	\$136,233
Budget - Classified Salaries	16.5000	\$934,955	\$0	\$934,955	18.8490	\$1,175,912	\$0	\$1,175,912
Budget - M&O	0.0000	\$0	\$133,898	\$133,898	0.0000	\$0	\$124,665	\$124,665
	25.4519	\$1,839,734	\$133,898	\$1,973,632	25.2990	\$1,887,153	\$124,665	\$2,011,818

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-305								
43020041								
Budget - Adm Salaries-Lump Sum	0.0000	\$8,340	\$0	\$8,340	0.0000	\$8,673	\$0	\$8,673
Budget -Clas Salaries-Lump Sum	0.0000	\$1,794	\$0	\$1,794	0.0000	\$6,639	\$0	\$6,639
	0.0000	\$10,134	\$0	\$10,134	0.0000	\$15,312	\$0	\$15,312
Total Public Service								
Budget - Adm Salaries-Lump Sum	0.0000	\$8,340	\$0	\$8,340	0.0000	\$8,673	\$0	\$8,673
Budget -Clas Salaries-Lump Sum	0.0000	\$1,794	\$0	\$1,794	0.0000	\$6,639	\$0	\$6,639
	0.0000	\$10,134	\$0	\$10,134	0.0000	\$15,312	\$0	\$15,312

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Organized Activity								
35729000								
Budget - M&O	0.0000	\$0	\$55,870	\$55,870	0.0000	\$0	\$128,410	\$128,410
	0.0000	\$0	\$55,870	\$55,870	0.0000	\$0	\$128,410	\$128,410
Cochlear Implant Service								
35729005								
Budget - Other Salary & Wages	0.0000	\$3,000	\$0	\$3,000	0.0000	\$3,000	\$0	\$3,000
Budget - Benefits	0.0000	\$0	\$15	\$15	0.0000	\$0	\$16	\$16
Budget - M&O	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$800	\$800
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$200	\$200
	0.0000	\$3,000	\$1,711	\$4,711	0.0000	\$3,000	\$1,016	\$4,016
DISD Speech								
35729006								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$40,857	\$0	\$40,857
Budget - Adm Salaries-Lump Sum	0.0000	\$750	\$0	\$750	0.0000	\$1,300	\$0	\$1,300
Budget - Faculty Salaries	0.5000	\$37,500	\$0	\$37,500	0.5000	\$38,625	\$0	\$38,625
Budget - Fac Salaries-Lump Sum	0.0000	\$5,700	\$0	\$5,700	0.0000	\$1,300	\$0	\$1,300
Budget -Clas Salaries-Lump Sum	0.0000	\$38,000	\$0	\$38,000	0.0000	\$70,527	\$0	\$70,527
Budget - Other Salary & Wages	0.0000	\$105,000	\$0	\$105,000	0.0000	\$62,000	\$0	\$62,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$740	\$0	\$740
Budget - Benefits	0.0000	\$0	\$19,133	\$19,133	0.0000	\$0	\$37,539	\$37,539
Budget - M&O	0.0000	\$0	\$56,326	\$56,326	0.0000	\$0	\$10,000	\$10,000
	0.5000	\$186,950	\$75,459	\$262,409	1.0000	\$215,349	\$47,539	\$262,888
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$20,000	\$0	\$20,000	0.0000	\$15,000	\$0	\$15,000
Budget - Benefits	0.0000	\$0	\$100	\$100	0.0000	\$0	\$80	\$80
Budget - M&O	0.0000	\$0	\$125,000	\$125,000	0.0000	\$0	\$500	\$500
	0.0000	\$20,000	\$125,100	\$145,100	0.0000	\$15,000	\$580	\$15,580
Callier - DayCallier - re								
35729013								
Budget - Adm Salaries-Lump Sum	0.0000	\$3,000	\$0	\$3,000	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$60	\$0	\$60	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	49.9500	\$1,713,649	\$0	\$1,713,649	45.7000	\$1,612,386	\$0	\$1,612,386
Budget -Clas Salaries-Lump Sum	0.0000	\$33,000	\$0	\$33,000	0.0000	\$160,624	\$0	\$160,624
Budget - Other Salary & Wages	0.0000	\$192,619	\$0	\$192,619	0.0000	\$230,000	\$0	\$230,000
Budget - Longevity Pay	0.0000	\$35,152	\$0	\$35,152	0.0000	\$32,781	\$0	\$32,781
Budget - Benefits	0.0000	\$0	\$781,999	\$781,999	0.0000	\$0	\$741,005	\$741,005
Budget - M&O	0.0000	\$0	\$177,112	\$177,112	0.0000	\$0	\$300,591	\$300,591
	49.9500	\$1,977,480	\$959,111	\$2,936,591	45.7000	\$2,035,791	\$1,041,596	\$3,077,387

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier Child Food Service								
35729024								
Budget - Classified Salaries	2.0000	\$54,366	\$0	\$54,366	3.0000	\$103,018	\$0	\$103,018
Budget -Clas Salaries-Lump Sum	0.0000	\$28,973	\$0	\$28,973	0.0000	\$10,000	\$0	\$10,000
Budget - Other Salary & Wages	0.0000	\$16,000	\$0	\$16,000	0.0000	\$16,000	\$0	\$16,000
Budget - Longevity Pay	0.0000	\$2,360	\$0	\$2,360	0.0000	\$2,560	\$0	\$2,560
Budget - Benefits	0.0000	\$0	\$35,755	\$35,755	0.0000	\$0	\$43,182	\$43,182
Budget - M&O	0.0000	\$0	\$72,546	\$72,546	0.0000	\$0	\$90,000	\$90,000
	2.0000	\$101,699	\$108,301	\$210,000	3.0000	\$131,578	\$133,182	\$264,760
Callier Adult Lunch Program								
35729025								
Budget - Classified Salaries	1.0000	\$37,296	\$0	\$37,296	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$800	\$0	\$800	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$7,000	\$0	\$7,000	0.0000	\$1,000	\$0	\$1,000
Budget - Longevity Pay	0.0000	\$480	\$0	\$480	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$15,147	\$15,147	0.0000	\$0	\$5	\$5
Budget - M&O	0.0000	\$0	\$42,638	\$42,638	0.0000	\$0	\$2,995	\$2,995
	1.0000	\$45,576	\$57,785	\$103,361	0.0000	\$1,000	\$3,000	\$4,000
Total Organized Activities								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$40,857	\$0	\$40,857
Budget - Adm Salaries-Lump Sum	0.0000	\$3,750	\$0	\$3,750	0.0000	\$1,300	\$0	\$1,300
Budget - Faculty Salaries	0.5000	\$37,500	\$0	\$37,500	0.5000	\$38,625	\$0	\$38,625
Budget - Fac Salaries-Lump Sum	0.0000	\$5,760	\$0	\$5,760	0.0000	\$1,300	\$0	\$1,300
Budget - Classified Salaries	52.9500	\$1,805,311	\$0	\$1,805,311	48.7000	\$1,715,404	\$0	\$1,715,404
Budget -Clas Salaries-Lump Sum	0.0000	\$100,773	\$0	\$100,773	0.0000	\$241,151	\$0	\$241,151
Budget - Other Salary & Wages	0.0000	\$343,619	\$0	\$343,619	0.0000	\$327,000	\$0	\$327,000
Budget - Longevity Pay	0.0000	\$37,992	\$0	\$37,992	0.0000	\$36,081	\$0	\$36,081
Budget - Benefits	0.0000	\$0	\$852,149	\$852,149	0.0000	\$0	\$821,827	\$821,827
Budget - M&O	0.0000	\$0	\$530,492	\$530,492	0.0000	\$0	\$533,296	\$533,296
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$200	\$200
	53.4500	\$2,334,705	\$1,383,337	\$3,718,042	49.7000	\$2,401,718	\$1,355,323	\$3,757,041

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$40,857	\$0	\$40,857
Budget - Adm Salaries-Lump Sum	0.0000	\$12,090	\$0	\$12,090	0.0000	\$9,973	\$0	\$9,973
Budget - Faculty Salaries	0.5000	\$37,500	\$0	\$37,500	0.5000	\$38,625	\$0	\$38,625
Budget - Fac Salaries-Lump Sum	0.0000	\$5,760	\$0	\$5,760	0.0000	\$1,300	\$0	\$1,300
Budget - Classified Salaries	52.9500	\$1,805,311	\$0	\$1,805,311	48.7000	\$1,715,404	\$0	\$1,715,404
Budget -Clas Salaries-Lump Sum	0.0000	\$102,567	\$0	\$102,567	0.0000	\$247,790	\$0	\$247,790
Budget - Other Salary & Wages	0.0000	\$343,619	\$0	\$343,619	0.0000	\$327,000	\$0	\$327,000
Budget - Longevity Pay	0.0000	\$37,992	\$0	\$37,992	0.0000	\$36,081	\$0	\$36,081
Budget - Benefits	0.0000	\$0	\$852,149	\$852,149	0.0000	\$0	\$821,827	\$821,827
Budget - M&O	0.0000	\$0	\$530,492	\$530,492	0.0000	\$0	\$533,296	\$533,296
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$200	\$200
	53.4500	\$2,344,839	\$1,383,337	\$3,728,176	49.7000	\$2,417,030	\$1,355,323	\$3,772,353

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36020016								
Budget - Admin Salaries	3.0000	\$208,491	\$0	\$208,491	3.0000	\$216,831	\$0	\$216,831
Budget - Classified Salaries	1.0000	\$44,840	\$0	\$44,840	2.0000	\$95,624	\$0	\$95,624
Budget - M&O	0.0000	\$0	\$6,030	\$6,030	0.0000	\$0	\$8,943	\$8,943
	4.0000	\$253,331	\$6,030	\$259,361	5.0000	\$312,455	\$8,943	\$321,398
African American Museum								
40020010								
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
Total Special Items								
Budget - Admin Salaries	3.0000	\$208,491	\$0	\$208,491	3.0000	\$216,831	\$0	\$216,831
Budget - Classified Salaries	1.0000	\$44,840	\$0	\$44,840	2.0000	\$95,624	\$0	\$95,624
Budget - M&O	0.0000	\$0	\$50,076	\$50,076	0.0000	\$0	\$52,989	\$52,989
	4.0000	\$253,331	\$50,076	\$303,407	5.0000	\$312,455	\$52,989	\$365,444

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	3.0000	\$208,491	\$0	\$208,491	3.0000	\$216,831	\$0	\$216,831
Budget - Classified Salaries	1.0000	\$44,840	\$0	\$44,840	2.0000	\$95,624	\$0	\$95,624
Budget - M&O	0.0000	\$0	\$50,076	\$50,076	0.0000	\$0	\$52,989	\$52,989
	4.0000	\$253,331	\$50,076	\$303,407	5.0000	\$312,455	\$52,989	\$365,444

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2021-2022			2022-2023				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ICET Salary								
10320007								
Budget - Admin Salaries	2.0000	\$233,936	\$0	\$233,936	2.0000	\$271,258	\$0	\$271,258
Budget - Classified Salaries	3.0000	\$224,650	\$0	\$224,650	3.0000	\$236,389	\$0	\$236,389
Budget -Clas Salaries-Lump Sum	0.0000	\$17,717	\$0	\$17,717	0.0000	\$0	\$0	\$0
	5.0000	\$476,303	\$0	\$476,303	5.0000	\$507,647	\$0	\$507,647
VP for Development - State								
11020001								
Budget - Admin Salaries	21.3300	\$2,434,760	\$0	\$2,434,760	20.9550	\$2,514,812	\$0	\$2,514,812
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$49,034	\$0	\$49,034
Budget - Classified Salaries	19.8700	\$1,046,235	\$0	\$1,046,235	20.0000	\$1,090,465	\$0	\$1,090,465
Budget -Clas Salaries-Lump Sum	0.0000	\$10,939	\$0	\$10,939	0.0000	\$94,055	\$0	\$94,055
	41.2000	\$3,491,934	\$0	\$3,491,934	40.9550	\$3,748,366	\$0	\$3,748,366
Internal Audit Salaries State								
13020001								
Budget - Admin Salaries	1.0000	\$210,000	\$0	\$210,000	1.0000	\$225,750	\$0	\$225,750
Budget - Classified Salaries	6.5000	\$477,150	\$0	\$477,150	7.0000	\$503,358	\$0	\$503,358
	7.5000	\$687,150	\$0	\$687,150	8.0000	\$729,108	\$0	\$729,108
Planning & Analysis								
15020001								
Budget - Classified Salaries	7.0000	\$523,312	\$0	\$523,312	7.0000	\$549,477	\$0	\$549,477
	7.0000	\$523,312	\$0	\$523,312	7.0000	\$549,477	\$0	\$549,477
Galerstein Gender Center								
17020002								
Budget - Admin Salaries	2.0000	\$136,777	\$0	\$136,777	2.0000	\$146,229	\$0	\$146,229
Budget - Adm Salaries-Lump Sum	0.0000	\$4,900	\$0	\$4,900	0.0000	\$4,900	\$0	\$4,900
Budget - Classified Salaries	1.2300	\$59,990	\$0	\$59,990	1.2300	\$62,389	\$0	\$62,389
	3.2300	\$201,667	\$0	\$201,667	3.2300	\$213,518	\$0	\$213,518
Commeng Salaries								
17020003								
Budget - Admin Salaries	1.0000	\$52,908	\$0	\$52,908	1.0000	\$53,966	\$0	\$53,966
Budget - Classified Salaries	1.0000	\$37,000	\$0	\$37,000	1.0000	\$50,000	\$0	\$50,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$13,066	\$0	\$13,066
	2.0000	\$89,908	\$0	\$89,908	2.0000	\$117,032	\$0	\$117,032
VP Communications - State								
19020001								
Budget - Admin Salaries	5.0000	\$538,828	\$0	\$538,828	5.0000	\$581,651	\$0	\$581,651
Budget - Classified Salaries	19.3000	\$1,232,061	\$0	\$1,232,061	19.0000	\$1,284,473	\$0	\$1,284,473
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,916	\$0	\$12,916
	24.3000	\$1,770,889	\$0	\$1,770,889	24.0000	\$1,879,040	\$0	\$1,879,040

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2021-2022			2022-2023				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
HUB State Salaries								
40120002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$98,000	\$0	\$98,000
Budget - Classified Salaries	2.0000	\$152,150	\$0	\$152,150	2.0000	\$170,551	\$0	\$170,551
	2.0000	\$152,150	\$0	\$152,150	3.0000	\$268,551	\$0	\$268,551
VP State Salaries								
40120003								
Budget - Classified Salaries	1.0000	\$60,300	\$0	\$60,300	1.0000	\$62,800	\$0	\$62,800
	1.0000	\$60,300	\$0	\$60,300	1.0000	\$62,800	\$0	\$62,800
CBO State Salaries								
40220001								
Budget - Admin Salaries	1.0000	\$70,000	\$0	\$70,000	1.0000	\$80,000	\$0	\$80,000
Budget - Classified Salaries	5.0000	\$220,026	\$0	\$220,026	5.0000	\$238,554	\$0	\$238,554
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$25,480	\$0	\$25,480
	6.0000	\$290,026	\$0	\$290,026	6.0000	\$344,034	\$0	\$344,034
Finance - State Operating								
41120001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$115,491	\$0	\$115,491
Budget - Classified Salaries	7.2500	\$470,030	\$0	\$470,030	6.2500	\$386,495	\$0	\$386,495
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,600	\$0	\$6,600
	7.2500	\$470,030	\$0	\$470,030	7.2500	\$508,586	\$0	\$508,586
AFR - State Operating								
41120003								
Budget - Admin Salaries	2.0000	\$250,866	\$0	\$250,866	3.0000	\$382,777	\$0	\$382,777
Budget - Classified Salaries	14.5000	\$978,684	\$0	\$978,684	13.5700	\$955,842	\$0	\$955,842
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$53,469	\$0	\$53,469
	16.5000	\$1,229,550	\$0	\$1,229,550	16.5700	\$1,392,088	\$0	\$1,392,088
Salary Savings Reserve								
43020028								
Budget - M&O	0.0000	\$0	(\$3,000,439)	(\$3,000,439)	0.0000	\$0	(\$1,623,379)	(\$1,623,379)
	0.0000	\$0	(\$3,000,439)	(\$3,000,439)	0.0000	\$0	(\$1,623,379)	(\$1,623,379)
Merit Pool-713								
43020043								
Budget - Adm Salaries-Lump Sum	0.0000	\$199,973	\$0	\$199,973	0.0000	\$225,975	\$0	\$225,975
Budget -Clas Salaries-Lump Sum	0.0000	\$338,864	\$0	\$338,864	0.0000	\$438,213	\$0	\$438,213
	0.0000	\$538,837	\$0	\$538,837	0.0000	\$664,188	\$0	\$664,188
Budget Office								
43120001								
Budget - Admin Salaries	2.0000	\$280,380	\$0	\$280,380	2.0000	\$295,775	\$0	\$295,775
Budget - Classified Salaries	4.0000	\$256,550	\$0	\$256,550	4.0000	\$287,128	\$0	\$287,128
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,802	\$0	\$12,802
	6.0000	\$536,930	\$0	\$536,930	6.0000	\$595,705	\$0	\$595,705

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Procurement - State Operating								
44120001								
Budget - Admin Salaries	2.0000	\$175,432	\$0	\$175,432	2.0000	\$190,351	\$0	\$190,351
Budget - Classified Salaries	14.0000	\$642,460	\$0	\$642,460	13.0000	\$656,921	\$0	\$656,921
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,941	\$0	\$4,941
	16.0000	\$817,892	\$0	\$817,892	15.0000	\$852,213	\$0	\$852,213
Contracts - State Operating								
46120001								
Budget - Admin Salaries	1.0000	\$95,000	\$0	\$95,000	1.0000	\$98,800	\$0	\$98,800
Budget - Classified Salaries	3.0000	\$170,776	\$0	\$170,776	3.0000	\$187,779	\$0	\$187,779
	4.0000	\$265,776	\$0	\$265,776	4.0000	\$286,579	\$0	\$286,579
Payroll - State Operating								
47120001								
Budget - Admin Salaries	1.0000	\$110,000	\$0	\$110,000	1.0000	\$110,000	\$0	\$110,000
Budget - Classified Salaries	8.0000	\$459,897	\$0	\$459,897	9.0000	\$563,372	\$0	\$563,372
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,000	\$0	\$4,000
	9.0000	\$569,897	\$0	\$569,897	10.0000	\$677,372	\$0	\$677,372
VPFED Salaries								
50020000								
Budget - Admin Salaries	1.0000	\$97,810	\$0	\$97,810	1.0000	\$112,002	\$0	\$112,002
Budget - Classified Salaries	3.0000	\$152,334	\$0	\$152,334	2.5331	\$141,980	\$0	\$141,980
	4.0000	\$250,144	\$0	\$250,144	3.5331	\$253,982	\$0	\$253,982
HR - State Salaries								
55020022								
Budget - Admin Salaries	2.0000	\$341,586	\$0	\$341,586	2.0000	\$371,819	\$0	\$371,819
Budget - Adm Salaries-Lump Sum	0.0000	\$44,300	\$0	\$44,300	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	22.2500	\$1,349,978	\$0	\$1,349,978	24.0000	\$1,542,053	\$0	\$1,542,053
Budget -Clas Salaries-Lump Sum	0.0000	\$19,500	\$0	\$19,500	0.0000	\$0	\$0	\$0
	24.2500	\$1,755,364	\$0	\$1,755,364	26.0000	\$1,913,872	\$0	\$1,913,872
Total Institutional Support								
Budget - Admin Salaries	44.3300	\$5,028,283	\$0	\$5,028,283	46.9550	\$5,648,681	\$0	\$5,648,681
Budget - Adm Salaries-Lump Sum	0.0000	\$249,173	\$0	\$249,173	0.0000	\$279,909	\$0	\$279,909
Budget - Classified Salaries	141.9000	\$8,513,583	\$0	\$8,513,583	141.5831	\$8,970,026	\$0	\$8,970,026
Budget -Clas Salaries-Lump Sum	0.0000	\$387,020	\$0	\$387,020	0.0000	\$665,542	\$0	\$665,542
Budget - M&O	0.0000	\$0	(\$3,000,439)	(\$3,000,439)	0.0000	\$0	(\$1,623,379)	(\$1,623,379)
	186.2300	\$14,178,059	(\$3,000,439)	\$11,177,620	188.5381	\$15,564,158	(\$1,623,379)	\$13,940,779

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	44.3300	\$5,028,283	\$0	\$5,028,283	46.9550	\$5,648,681	\$0	\$5,648,681
Budget - Adm Salaries-Lump Sum	0.0000	\$249,173	\$0	\$249,173	0.0000	\$279,909	\$0	\$279,909
Budget - Classified Salaries	141.9000	\$8,513,583	\$0	\$8,513,583	141.5831	\$8,970,026	\$0	\$8,970,026
Budget -Clas Salaries-Lump Sum	0.0000	\$387,020	\$0	\$387,020	0.0000	\$665,542	\$0	\$665,542
Budget - M&O	0.0000	\$0	(\$3,000,439)	(\$3,000,439)	0.0000	\$0	(\$1,623,379)	(\$1,623,379)
	186.2300	\$14,178,059	(\$3,000,439)	\$11,177,620	188.5381	\$15,564,158	(\$1,623,379)	\$13,940,779

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10320003								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$133,896	\$0	\$133,896
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$27,342	\$0	\$27,342
Budget - Classified Salaries	1.0000	\$46,000	\$0	\$46,000	1.0000	\$47,840	\$0	\$47,840
	3.0000	\$174,746	\$0	\$174,746	3.0000	\$209,078	\$0	\$209,078
Merit Pool-605								
43020032								
Budget - Adm Salaries-Lump Sum	0.0000	\$5,150	\$0	\$5,150	0.0000	\$5,356	\$0	\$5,356
Budget -Clas Salaries-Lump Sum	0.0000	\$1,840	\$0	\$1,840	0.0000	\$4,024	\$0	\$4,024
	0.0000	\$6,990	\$0	\$6,990	0.0000	\$9,380	\$0	\$9,380
Total Student Services								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$133,896	\$0	\$133,896
Budget - Adm Salaries-Lump Sum	0.0000	\$5,150	\$0	\$5,150	0.0000	\$32,698	\$0	\$32,698
Budget - Classified Salaries	1.0000	\$46,000	\$0	\$46,000	1.0000	\$47,840	\$0	\$47,840
Budget -Clas Salaries-Lump Sum	0.0000	\$1,840	\$0	\$1,840	0.0000	\$4,024	\$0	\$4,024
	3.0000	\$181,736	\$0	\$181,736	3.0000	\$218,458	\$0	\$218,458

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	2.0000	\$128,746	\$0	\$128,746	2.0000	\$133,896	\$0	\$133,896
Budget - Adm Salaries-Lump Sum	0.0000	\$5,150	\$0	\$5,150	0.0000	\$32,698	\$0	\$32,698
Budget - Classified Salaries	1.0000	\$46,000	\$0	\$46,000	1.0000	\$47,840	\$0	\$47,840
Budget -Clas Salaries-Lump Sum	0.0000	\$1,840	\$0	\$1,840	0.0000	\$4,024	\$0	\$4,024
	3.0000	\$181,736	\$0	\$181,736	3.0000	\$218,458	\$0	\$218,458

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay 43020016								
Budget - Longevity Pay	0.0000	\$880,948	\$0	\$880,948	0.0000	\$859,440	\$0	\$859,440
	0.0000	\$880,948	\$0	\$880,948	0.0000	\$859,440	\$0	\$859,440
Benefit Pool - Fund 1 & 0238 43020029								
Budget - Benefits	0.0000	\$0	\$41,824,731	\$41,824,731	0.0000	\$0	\$45,699,397	\$45,699,397
	0.0000	\$0	\$41,824,731	\$41,824,731	0.0000	\$0	\$45,699,397	\$45,699,397
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$880,948	\$0	\$880,948	0.0000	\$859,440	\$0	\$859,440
Budget - Benefits	0.0000	\$0	\$41,824,731	\$41,824,731	0.0000	\$0	\$45,699,397	\$45,699,397
	0.0000	\$880,948	\$41,824,731	\$42,705,679	0.0000	\$859,440	\$45,699,397	\$46,558,837

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2021-2022				2022-2023			
	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	\$880,948	\$0	\$880,948	0.0000	\$859,440	\$0	\$859,440
Budget - Benefits	0.0000	\$0	\$41,824,731	\$41,824,731	0.0000	\$0	\$45,699,397	\$45,699,397
	0.0000	\$880,948	\$41,824,731	\$42,705,679	0.0000	\$859,440	\$45,699,397	\$46,558,837

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2021-2022			2022-2023				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Legal OMP State Salaries								
10320010								
Budget - Classified Salaries	1.0000	\$61,920	\$0	\$61,920	1.0000	\$68,112	\$0	\$68,112
	1.0000	\$61,920	\$0	\$61,920	1.0000	\$68,112	\$0	\$68,112
Salaries Health & Safety								
14020005								
Budget - Admin Salaries	1.0000	\$68,815	\$0	\$68,815	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$165,000	\$0	\$165,000	3.4897	\$267,792	\$0	\$267,792
Budget -Clas Salaries-Lump Sum	0.0000	\$41,520	\$0	\$41,520	0.0000	\$0	\$0	\$0
	3.0000	\$275,335	\$0	\$275,335	3.4897	\$267,792	\$0	\$267,792
Merit Pool-811								
43020044								
Budget - Adm Salaries-Lump Sum	0.0000	\$60,398	\$0	\$60,398	0.0000	\$66,839	\$0	\$66,839
Budget -Clas Salaries-Lump Sum	0.0000	\$377,132	\$0	\$377,132	0.0000	\$597,535	\$0	\$597,535
	0.0000	\$437,530	\$0	\$437,530	0.0000	\$664,374	\$0	\$664,374
Info Security- State Operating								
48120001								
Budget - Admin Salaries	2.0000	\$353,880	\$0	\$353,880	2.0000	\$400,083	\$0	\$400,083
Budget - Classified Salaries	1.0000	\$47,360	\$0	\$47,360	1.0000	\$49,728	\$0	\$49,728
	3.0000	\$401,240	\$0	\$401,240	3.0000	\$449,811	\$0	\$449,811
FM Support Svcs								
52020001								
Budget - Admin Salaries	1.6600	\$224,799	\$0	\$224,799	1.6600	\$238,874	\$0	\$238,874
Budget - Classified Salaries	10.3750	\$516,830	\$0	\$516,830	10.5000	\$549,592	\$0	\$549,592
Budget -Clas Salaries-Lump Sum	0.0000	\$7,000	\$0	\$7,000	0.0000	\$5,427	\$0	\$5,427
	12.0350	\$748,629	\$0	\$748,629	12.1600	\$793,893	\$0	\$793,893
FM Research Facilities Ops								
52020015								
Budget - Admin Salaries	1.0000	\$95,274	\$0	\$95,274	1.0000	\$99,180	\$0	\$99,180
Budget - Classified Salaries	11.0000	\$532,316	\$0	\$532,316	11.0000	\$543,024	\$0	\$543,024
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$10,432	\$0	\$10,432
	12.0000	\$627,590	\$0	\$627,590	12.0000	\$652,636	\$0	\$652,636
FM Sustainability								
52020017								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$77,500	\$0	\$77,500
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	2.0000	\$116,960	\$0	\$116,960	1.0000	\$45,000	\$0	\$45,000
	2.0000	\$116,960	\$0	\$116,960	2.0000	\$128,500	\$0	\$128,500
FM Engineering								
52020102								
Budget - Admin Salaries	1.1700	\$193,622	\$0	\$193,622	1.1700	\$203,304	\$0	\$203,304
Budget - Classified Salaries	9.2125	\$640,735	\$0	\$640,735	8.4000	\$715,626	\$0	\$715,626
Budget -Clas Salaries-Lump Sum	0.0000	\$34,280	\$0	\$34,280	0.0000	\$0	\$0	\$0
	10.3825	\$868,637	\$0	\$868,637	9.5700	\$918,930	\$0	\$918,930

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
University Police								
56020003								
Budget - Admin Salaries	2.0000	\$258,087	\$0	\$258,087	2.0000	\$286,581	\$0	\$286,581
Budget - Classified Salaries	66.7500	\$3,392,624	\$0	\$3,392,624	68.0000	\$3,927,371	\$0	\$3,927,371
Budget -Clas Salaries-Lump Sum	0.0000	\$100,557	\$0	\$100,557	0.0000	\$47,979	\$0	\$47,979
Budget - Other Salary & Wages	0.0000	\$102,034	\$0	\$102,034	0.0000	\$150,000	\$0	\$150,000
	68.7500	\$3,853,302	\$0	\$3,853,302	70.0000	\$4,411,931	\$0	\$4,411,931
Police - CA South CB								
56020004								
Budget - Classified Salaries	8.0000	\$247,072	\$0	\$247,072	8.0000	\$300,994	\$0	\$300,994
	8.0000	\$247,072	\$0	\$247,072	8.0000	\$300,994	\$0	\$300,994
Logistics & Dist Serv Salaries								
57020001								
Budget - Classified Salaries	11.0000	\$406,896	\$0	\$406,896	11.2312	\$414,490	\$0	\$414,490
	11.0000	\$406,896	\$0	\$406,896	11.2312	\$414,490	\$0	\$414,490
Total Plant Support Services								
Budget - Admin Salaries	8.8300	\$1,194,477	\$0	\$1,194,477	8.8300	\$1,305,522	\$0	\$1,305,522
Budget - Adm Salaries-Lump Sum	0.0000	\$60,398	\$0	\$60,398	0.0000	\$72,839	\$0	\$72,839
Budget - Classified Salaries	122.3375	\$6,127,713	\$0	\$6,127,713	123.6209	\$6,881,729	\$0	\$6,881,729
Budget -Clas Salaries-Lump Sum	0.0000	\$560,489	\$0	\$560,489	0.0000	\$661,373	\$0	\$661,373
Budget - Other Salary & Wages	0.0000	\$102,034	\$0	\$102,034	0.0000	\$150,000	\$0	\$150,000
	131.1675	\$8,045,111	\$0	\$8,045,111	132.4509	\$9,071,463	\$0	\$9,071,463

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52020003								
Budget - Admin Salaries	1.4500	\$170,608	\$0	\$170,608	1.5500	\$188,936	\$0	\$188,936
Budget - Classified Salaries	21.7000	\$1,002,435	\$0	\$1,002,435	21.3000	\$1,027,599	\$0	\$1,027,599
Budget -Clas Salaries-Lump Sum	0.0000	\$6,787	\$0	\$6,787	0.0000	\$0	\$0	\$0
	23.1500	\$1,179,830	\$0	\$1,179,830	22.8500	\$1,216,535	\$0	\$1,216,535
FM Bldg Maintenance - CA								
52020004								
Budget - Classified Salaries	3.7500	\$167,220	\$0	\$167,220	2.7500	\$140,955	\$0	\$140,955
	3.7500	\$167,220	\$0	\$167,220	2.7500	\$140,955	\$0	\$140,955
FM Key Access								
52020005								
Budget - Admin Salaries	0.1000	\$9,220	\$0	\$9,220	0.2500	\$22,000	\$0	\$22,000
Budget - Classified Salaries	3.1500	\$129,626	\$0	\$129,626	3.4000	\$143,832	\$0	\$143,832
	3.2500	\$138,846	\$0	\$138,846	3.6500	\$165,832	\$0	\$165,832
FM Bldg Maintenance - CBH								
52020006								
Budget - Classified Salaries	2.1000	\$108,117	\$0	\$108,117	2.1000	\$111,857	\$0	\$111,857
	2.1000	\$108,117	\$0	\$108,117	2.1000	\$111,857	\$0	\$111,857
FM Building Maintenance - BPI								
52020016								
Budget - Classified Salaries	3.4500	\$138,723	\$0	\$138,723	3.4500	\$153,110	\$0	\$153,110
	3.4500	\$138,723	\$0	\$138,723	3.4500	\$153,110	\$0	\$153,110
Total Building Maintenance								
Budget - Admin Salaries	1.5500	\$179,828	\$0	\$179,828	1.8000	\$210,936	\$0	\$210,936
Budget - Classified Salaries	34.1500	\$1,546,121	\$0	\$1,546,121	33.0000	\$1,577,353	\$0	\$1,577,353
Budget -Clas Salaries-Lump Sum	0.0000	\$6,787	\$0	\$6,787	0.0000	\$0	\$0	\$0
	35.7000	\$1,732,736	\$0	\$1,732,736	34.8000	\$1,788,289	\$0	\$1,788,289

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52020007								
Budget - Admin Salaries	0.2500	\$23,051	\$0	\$23,051	0.3500	\$30,800	\$0	\$30,800
Budget - Classified Salaries	12.3500	\$383,109	\$0	\$383,109	13.4000	\$465,952	\$0	\$465,952
Budget -Clas Salaries-Lump Sum	0.0000	\$3,409	\$0	\$3,409	0.0000	\$0	\$0	\$0
	12.6000	\$409,569	\$0	\$409,569	13.7500	\$496,752	\$0	\$496,752
Total Custodial Services								
Budget - Admin Salaries	0.2500	\$23,051	\$0	\$23,051	0.3500	\$30,800	\$0	\$30,800
Budget - Classified Salaries	12.3500	\$383,109	\$0	\$383,109	13.4000	\$465,952	\$0	\$465,952
Budget -Clas Salaries-Lump Sum	0.0000	\$3,409	\$0	\$3,409	0.0000	\$0	\$0	\$0
	12.6000	\$409,569	\$0	\$409,569	13.7500	\$496,752	\$0	\$496,752

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52020010								
Budget - Admin Salaries	0.3000	\$27,661	\$0	\$27,661	0.3000	\$26,400	\$0	\$26,400
Budget - Classified Salaries	18.7500	\$665,317	\$0	\$665,317	19.0000	\$744,664	\$0	\$744,664
	19.0500	\$692,978	\$0	\$692,978	19.3000	\$771,064	\$0	\$771,064
FM Garage								
52020012								
Budget - Admin Salaries	0.1000	\$9,220	\$0	\$9,220	0.1000	\$8,800	\$0	\$8,800
Budget - Classified Salaries	0.5000	\$25,555	\$0	\$25,555	0.5000	\$26,577	\$0	\$26,577
	0.6000	\$34,775	\$0	\$34,775	0.6000	\$35,377	\$0	\$35,377
Total Grounds Maintenance								
Budget - Admin Salaries	0.4000	\$36,881	\$0	\$36,881	0.4000	\$35,200	\$0	\$35,200
Budget - Classified Salaries	19.2500	\$690,872	\$0	\$690,872	19.5000	\$771,241	\$0	\$771,241
	19.6500	\$727,753	\$0	\$727,753	19.9000	\$806,441	\$0	\$806,441

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52020013								
Budget - Admin Salaries	0.5200	\$75,744	\$0	\$75,744	0.6200	\$88,563	\$0	\$88,563
Budget - Classified Salaries	13.1000	\$680,567	\$0	\$680,567	13.0500	\$691,238	\$0	\$691,238
	13.6200	\$756,311	\$0	\$756,311	13.6700	\$779,801	\$0	\$779,801
Total Utilities								
Budget - Admin Salaries	0.5200	\$75,744	\$0	\$75,744	0.6200	\$88,563	\$0	\$88,563
Budget - Classified Salaries	13.1000	\$680,567	\$0	\$680,567	13.0500	\$691,238	\$0	\$691,238
	13.6200	\$756,311	\$0	\$756,311	13.6700	\$779,801	\$0	\$779,801

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	11.5500	\$1,509,981	\$0	\$1,509,981	12.0000	\$1,671,021	\$0	\$1,671,021
Budget - Adm Salaries-Lump Sum	0.0000	\$60,398	\$0	\$60,398	0.0000	\$72,839	\$0	\$72,839
Budget - Classified Salaries	201.1875	\$9,428,382	\$0	\$9,428,382	202.5709	\$10,387,513	\$0	\$10,387,513
Budget -Clas Salaries-Lump Sum	0.0000	\$570,685	\$0	\$570,685	0.0000	\$661,373	\$0	\$661,373
Budget - Other Salary & Wages	0.0000	\$102,034	\$0	\$102,034	0.0000	\$150,000	\$0	\$150,000
	212.7375	\$11,671,480	\$0	\$11,671,480	214.5709	\$12,942,746	\$0	\$12,942,746

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$13,068,787	\$13,068,787	0.0000	\$0	\$15,503,920	\$15,503,920
	0.0000	\$0	\$13,068,787	\$13,068,787	0.0000	\$0	\$15,503,920	\$15,503,920
Scholar - 5th Year								
18021008								
Budget - Other Expenses	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$60,000	\$60,000
	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$60,000	\$60,000
Educational Aide Exemption								
18021012								
Budget - Other Expenses	0.0000	\$0	\$5,909	\$5,909	0.0000	\$0	\$5,909	\$5,909
	0.0000	\$0	\$5,909	\$5,909	0.0000	\$0	\$5,909	\$5,909
GEERF-TX Reskilling Support FGP								
18024004								
Budget - Other Expenses	0.0000	\$0	\$90,000	\$90,000	0.0000	\$0	\$150,000	\$150,000
	0.0000	\$0	\$90,000	\$90,000	0.0000	\$0	\$150,000	\$150,000
Hazlewood - TVC-997 SCO&FELLO								
41021026								
Budget - M&O	0.0000	\$0	\$296,426	\$296,426	0.0000	\$0	\$338,475	\$338,475
	0.0000	\$0	\$296,426	\$296,426	0.0000	\$0	\$338,475	\$338,475
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - M&O	0.0000	\$0	\$194,791	\$194,791	0.0000	\$0	\$220,419	\$220,419
	0.0000	\$0	\$194,791	\$194,791	0.0000	\$0	\$220,419	\$220,419
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	\$0	\$745,141	\$745,141	0.0000	\$0	\$730,542	\$730,542
	0.0000	\$0	\$745,141	\$745,141	0.0000	\$0	\$730,542	\$730,542
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$89,805	\$0	\$89,805	0.0000	\$89,805	\$0	\$89,805
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$476	\$476
	0.0000	\$89,805	\$0	\$89,805	0.0000	\$89,805	\$476	\$90,281
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	\$89,805	\$0	\$89,805	0.0000	\$89,805	\$0	\$89,805
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$476	\$476
Budget - M&O	0.0000	\$0	\$491,217	\$491,217	0.0000	\$0	\$558,894	\$558,894
Budget - Other Expenses	0.0000	\$0	\$13,935,785	\$13,935,785	0.0000	\$0	\$16,450,371	\$16,450,371
	0.0000	\$89,805	\$14,427,002	\$14,516,807	0.0000	\$89,805	\$17,009,741	\$17,099,546

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Other Salary & Wages	0.0000	\$89,805	\$0	\$89,805	0.0000	\$89,805	\$0	\$89,805
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$476	\$476
Budget - M&O	0.0000	\$0	\$491,217	\$491,217	0.0000	\$0	\$558,894	\$558,894
Budget - Other Expenses	0.0000	\$0	\$13,935,785	\$13,935,785	0.0000	\$0	\$16,450,371	\$16,450,371
	0.0000	\$89,805	\$14,427,002	\$14,516,807	0.0000	\$89,805	\$17,009,741	\$17,099,546

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	175.9813	\$17,697,670	\$0	\$17,697,670	178.8890	\$18,744,626	\$0	\$18,744,626
Budget - Adm Salaries-Lump Sum	0.0000	\$868,361	\$0	\$868,361	0.0000	\$874,983	\$0	\$874,983
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Budget - Faculty Salaries	743.6707	\$79,224,242	\$0	\$79,224,242	754.4621	\$82,050,886	\$0	\$82,050,886
Budget - Fac Salaries-Lump Sum	0.0000	\$3,418,189	\$0	\$3,418,189	0.0000	\$4,305,471	\$0	\$4,305,471
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$230,000	\$0	\$230,000
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$48,000	\$0	\$48,000
Budget - Research Asst-Salary	0.0000	\$30,153	\$0	\$30,153	0.0000	\$41,706	\$0	\$41,706
Budget - Classified Salaries	766.9975	\$38,865,140	\$0	\$38,865,140	785.6215	\$42,224,944	\$0	\$42,224,944
Budget -Clas Salaries-Lump Sum	0.0000	\$1,936,445	\$0	\$1,936,445	0.0000	\$3,343,949	\$0	\$3,343,949
Budget - Other Salary & Wages	0.0000	\$759,789	\$0	\$759,789	0.0000	\$713,028	\$0	\$713,028
Budget - Longevity Pay	0.0000	\$953,105	\$0	\$953,105	0.0000	\$927,632	\$0	\$927,632
Budget - Benefits	0.0000	\$0	\$43,744,084	\$43,744,084	0.0000	\$0	\$47,688,544	\$47,688,544
Budget - M&O	0.0000	\$0	(\$485,836)	(\$485,836)	0.0000	\$0	\$966,348	\$966,348
Budget - Travel	0.0000	\$0	\$503,613	\$503,613	0.0000	\$0	\$2,553	\$2,553
Budget - Other Expenses	0.0000	\$0	\$21,185,570	\$21,185,570	0.0000	\$0	\$20,960,067	\$20,960,067
	1,686.6495	\$143,753,094	\$64,947,431	\$208,700,525	1,718.9726	\$153,515,225	\$69,617,512	\$223,132,737

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 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	\$206,272	\$58,801	\$0	\$0	\$147,471	\$0	\$147,471
OIT - Texas Schools Project	12039012	\$5,860	\$5,860	\$0	\$0	\$0	\$0	\$0
Zoom License	12039015	\$5,672	\$5,672	\$0	\$0	\$0	\$0	\$0
Clean Room Service	14039006	\$220,000	\$83,134	\$0	(\$136,866)	\$0	\$0	\$0
Imaging & Histology Core SC	14039022	\$95,449	\$16,000	\$0	(\$79,449)	\$0	\$0	\$0
SC Capital Reserve Clean Room	14039023	\$0	\$136,866	\$0	\$136,866	\$0	\$0	\$0
Genome Center Service Center	14039025	\$100,097	\$26,000	\$0	(\$74,097)	\$0	\$0	\$0
FACS Core Service Center	14039026	\$10,000	\$0	\$0	(\$141,812)	(\$131,812)	\$131,812	\$0
SC Capital Reserve Imag & Hist	14039027	\$0	\$79,449	\$0	\$79,449	\$0	\$0	\$0
SC Capital Reserve Genome Ctr	14039028	\$0	\$74,097	\$0	\$74,097	\$0	\$0	\$0
MoPAC Service Center	14039029	\$103,442	\$103,442	\$0	\$0	\$0	\$0	\$0
Vivarium Service Center	14039031	\$750,028	\$429,979	\$0	(\$116,125)	\$203,924	\$0	\$203,924
SC Capital Reserve Vivarium	14039032	\$0	\$116,125	\$0	\$116,125	\$0	\$0	\$0
Mass Spectrometry Svc Center	14039037	\$10,000	\$0	\$0	(\$36,000)	(\$26,000)	\$26,000	\$0
Mass Spectrometer Cap Reserve	14039038	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
FACS Core Reserve	14039070	\$0	\$141,812	\$0	\$141,812	\$0	\$0	\$0
BrainHealth MRI Service Center	14539029	\$815,000	\$488,249	\$0	(\$519,015)	(\$192,264)	\$192,264	\$0
BrainHealth SC Capital Reserve	14539030	\$0	\$519,015	\$0	\$519,015	\$0	\$0	\$0
Media Services Revenue Acct	21039043	\$15,136	\$22,750	\$0	\$0	(\$7,614)	\$7,614	\$0
Chemical Storeroom	32239004	\$175,494	\$175,000	\$0	\$0	\$494	\$0	\$494
Liquid Nitrogen Service Center	32239011	\$42,942	\$42,942	\$0	\$0	\$0	\$0	\$0
Callier Copy Service	35739002	\$37,502	\$16,773	\$0	\$0	\$20,729	\$0	\$20,729
ECS Machine Shop Service CC	37039015	\$433,712	\$272,310	\$0	(\$37,663)	\$123,739	\$0	\$123,739
SC Capital Reserve MachineShop	37039020	\$0	\$37,663	\$0	\$37,663	\$0	\$0	\$0
EM Facility	37139002	\$153,145	\$0	\$0	(\$153,145)	\$0	\$0	\$0
SC Capital Reserve EM Facility	37139017	\$0	\$153,145	\$0	\$153,145	\$0	\$0	\$0
SC Capital Reserve Surf & Mate	37139018	\$0	\$1,582	\$0	\$1,582	\$0	\$0	\$0
Mat and Surface Tech Resource	37139023	\$10,497	\$8,915	\$0	(\$1,582)	\$0	\$0	\$0
MSE Facility	37139026	\$32,863	\$32,863	\$0	\$0	\$0	\$0	\$0
Leave Benefit Revolving Fund	43039005	\$2,761,052	\$2,587,328	\$0	\$0	\$173,724	\$0	\$173,724
Retiree Premium Sharing	43039013	\$6,585,506	\$6,585,506	\$0	\$0	\$0	\$0	\$0
FM Purchase Service Center	52039004	\$635,911	\$635,911	\$0	\$0	\$0	\$0	\$0
FM Garage Service Center	52039006	\$122,295	\$122,295	\$0	\$0	\$0	\$0	\$0
FM Maintenance Svc Center	52039008	\$1,223,727	\$1,217,069	\$0	(\$6,658)	\$0	\$0	\$0
FM Parts Inventory	52039009	\$78,171	\$78,171	\$0	\$0	\$0	\$0	\$0
FM Maint Svc Center Equipment	52039013	\$0	\$6,658	\$0	\$6,658	\$0	\$0	\$0
University Events	56039000	\$55,000	\$53,099	\$0	\$0	\$1,901	\$0	\$1,901
University Shipping/Receiving	57139002	\$12,903	\$12,903	\$0	\$0	\$0	\$0	\$0
Copy Center Internal	57339002	\$347,383	\$347,383	\$0	\$0	\$0	\$0	\$0
Total SERVICE DEPTS. REVOLVING		\$15,045,059	\$14,730,767	\$0	\$0	\$314,292	\$357,690	\$671,982

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Pres Office - Designated	10030002	\$0	\$246,589	\$0	\$246,589	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$431,961	\$0	\$431,961	\$0	\$0	\$0
McDermott Schol - Designated	10330007	\$0	\$31,717	\$0	\$31,717	\$0	\$0	\$0
Chess Competition Designated	10330009	\$0	\$94,794	\$0	\$94,794	\$0	\$0	\$0
Scholar - Chess	10330010	\$0	\$495,000	\$0	\$495,000	\$0	\$0	\$0
AES - FY19 Stipend	10330019	\$0	\$15,221	\$0	\$15,221	\$0	\$0	\$0
ICET Operations M&O	10330021	\$0	\$84,672	\$0	\$84,672	\$0	\$0	\$0
Compliance Salary - Designated	10330025	\$0	\$447,617	\$0	\$447,617	\$0	\$0	\$0
VP COS Operating	10330028	\$0	\$978,766	\$0	\$978,766	\$0	\$0	\$0
Legal Affairs Operating	10330029	\$0	\$24,041	\$0	\$24,041	\$0	\$0	\$0
AES - FY20 Stipend	10330030	\$0	\$2,641,255	\$0	\$2,641,255	\$0	\$0	\$0
Designated Salary	10330031	\$0	\$548,726	\$0	\$548,726	\$0	\$0	\$0
Designated General Insurance	10330037	\$0	\$845,000	\$0	\$845,000	\$0	\$0	\$0
TRIP - Research on Holocaust	10338001	\$0	\$86,225	\$0	\$0	(\$86,225)	\$86,225	\$0
Chess Camp	10339001	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0
VP for Developmnt - Designated	11030001	\$0	\$2,276	\$0	\$2,276	\$0	\$0	\$0
Strength In Numbers	11030003	\$0	\$400,622	\$0	\$400,622	\$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	\$185,229	\$0	\$185,229	\$0	\$0	\$0
DevAR Annual Contracts	11030008	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
DevAR Subscriptions	11030009	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
DevAR Meals/Conf/Travel	11030012	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
DevAR Supplies, Postage, Print	11030014	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DevAR Annual Fees	11030015	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Funding Development	11035004	\$3,990,000	\$3,966,126	\$0	(\$30,000)	(\$6,126)	\$6,126	\$0
Campus Enh - Alcorn	11039007	\$1,018	\$1,018	\$0	\$0	\$0	\$0	\$0
Davidson-Gundy Alumni Quasi	11039009	\$5,694	\$5,694	\$0	\$0	\$0	\$0	\$0
DGAC Revenue - External	11039010	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Infotech-Acad Support Instrc	12031021	\$0	\$4,241,491	\$0	\$4,241,491	\$0	\$0	\$0
IT Institutional Support	12031026	\$0	\$7,113,105	\$0	\$7,113,105	\$0	\$0	\$0
IT for Operations	12031037	\$0	\$8,597,039	\$0	\$8,597,039	\$0	\$0	\$0
Infotech-Student Services	12031038	\$0	\$1,454,073	\$0	\$1,454,073	\$0	\$0	\$0
OIT Infrastructure	12031039	\$0	\$636,798	\$0	\$636,798	\$0	\$0	\$0
Rsch Enh - Chris Simmons	12037002	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
Learn	12039006	\$1,163,989	\$1,054,916	\$0	\$0	\$109,073	\$0	\$109,073
OIT - Federal Reserve Bank	12039013	\$200,000	\$87,121	\$0	\$0	\$112,879	\$0	\$112,879
Internal Audit	13030002	\$0	\$104,383	\$0	\$104,383	\$0	\$0	\$0
Rsch Supp - Ops	14030008	\$0	\$199,000	\$0	\$199,000	\$0	\$0	\$0
Rsch Supp Travel & Memberships	14030009	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Rsch Supp - OTC Operating	14030012	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Rsch Supp - Lab Safety Ops	14030014	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Research Core Facilities Ops	14030016	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Other Admin Support Salaries	14030017	\$0	\$160,912	\$0	\$160,912	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$1,484,452	\$0	\$1,484,452	\$0	\$0	\$0
VPR Operating Support	14030021	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Clean Room Ops	14030022	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)					EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER				
Nanocharacter Ops	14030023	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	
NSERL/BSB Building Ops	14030024	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0	
UTSW/UTD OccHealth Program	14030028	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0	
RCES - Operating	14030029	\$0	\$80,128	\$0	\$80,128	\$0	\$0	\$0	
RCES - Indoor Air Quality	14030030	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	
RCES - Asbestos Testing	14030031	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	
RCES - Fire & Life Safety	14030032	\$0	\$150,500	\$0	\$150,500	\$0	\$0	\$0	
RCES - Occupational Safety	14030034	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	
RCES -Environmental Management	14030035	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	
Vice President for Research	14030036	\$0	\$408,441	\$0	\$408,441	\$0	\$0	\$0	
Research Events and Outreach	14030038	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0	
Vivarium Operations - Main	14030039	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	
Research VPR Operations	14037037	\$0	\$499	\$0	(\$199,501)	(\$200,000)	\$200,000	\$0	
Clean Room Doe	14039004	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
VDC - Operating	14039012	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	
Licensing Revenue	14039013	\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$0	
Imaging & Histology Revenue	14039033	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000	
Genome Revenue	14039034	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
MOPAC External Sales	14039035	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
Startup - Filbey	14530004	\$0	\$8,597	\$0	\$8,597	\$0	\$0	\$0	
Rsch Enh - Chapman S	14536001	\$0	\$3,518	\$0	\$3,518	\$0	\$0	\$0	
Rsch Enh - Filbey F	14536002	\$0	\$14,191	\$0	\$14,191	\$0	\$0	\$0	
Rsch Enh - Krawczyk D	14536003	\$0	\$4,279	\$0	\$4,279	\$0	\$0	\$0	
Rsch Enh - Rypma B	14537006	\$0	\$1,473	\$0	\$1,473	\$0	\$0	\$0	
TRIP - Brainhealth Research	14538005	\$0	\$1,488,105	\$0	\$0	(\$1,488,105)	\$1,488,105	\$0	
TRIP - Neuro BrainHealth Rsch	14538013	\$0	\$108,718	\$0	\$0	(\$108,718)	\$108,718	\$0	
CBH Miscellaneous Sales	14539006	\$34,301	\$34,301	\$0	\$0	\$0	\$0	\$0	
Chair - The Meadow Foundation	14539008	\$26,091	\$43,939	\$0	\$0	(\$17,848)	\$17,848	\$0	
Adolescent Reasoning Services	14539009	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	
Corporate Services	14539010	\$129,491	\$0	\$0	\$0	\$129,491	\$0	\$129,491	
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,125,000	\$1,125,000	\$0	\$0	\$0	\$0	\$0	
Chair - Bert Moore	14539014	\$25,688	\$47,340	\$0	\$0	(\$21,652)	\$21,652	\$0	
Social Cognition Services	14539016	\$99,070	\$70,330	\$0	\$0	\$28,740	\$0	\$28,740	
Fellow - Dianne Cash Graduate	14539018	\$2,651	\$2,651	\$0	\$0	\$0	\$0	\$0	
BPI Sales Pool	14539024	\$11,678	\$0	\$0	\$0	\$11,678	\$0	\$11,678	
BPI Credit Card Fees	14539025	\$7,007	\$0	\$0	\$0	\$7,007	\$0	\$7,007	
SPA - Designated	15030001	\$0	\$711,966	\$0	\$711,966	\$0	\$0	\$0	
OSPA RS	15032001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	
VP Public Affairs Operating	16030001	\$0	\$458,295	\$0	\$458,295	\$0	\$0	\$0	
VP Diversity Comm Engagement	17030002	\$0	\$46,056	\$0	\$46,056	\$0	\$0	\$0	
VP Diversity - Designated	17030003	\$0	\$838,807	\$0	\$838,807	\$0	\$0	\$0	
Galerstein Gender Center	17030008	\$0	\$110,657	\$0	\$110,657	\$0	\$0	\$0	
Scholar - UTD Diversity	17030009	\$0	\$364,000	\$0	\$364,000	\$0	\$0	\$0	
VP Diversity Salary	17030012	\$0	\$630,439	\$0	\$630,439	\$0	\$0	\$0	
Community Engagement Salary	17030013	\$0	\$198,906	\$0	\$198,906	\$0	\$0	\$0	
Multicultural Ctr - Central	17030015	\$0	\$5,256	\$0	\$5,256	\$0	\$0	\$0	
Diversity Initiatives Salaries	17030021	\$0	\$107,360	\$0	\$107,360	\$0	\$0	\$0	

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Galerstein Gender Center Fund	17039007	\$2,607	\$2,607	\$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	\$24,164,086	\$0	\$24,164,086	\$0	\$0	\$0
Fin Aid - EAG GR	18030012	\$0	\$3,792,930	\$0	\$3,792,930	\$0	\$0	\$0
Adm&Enr Ops M&O - Operating	18031002	\$0	\$65,500	\$0	\$65,500	\$0	\$0	\$0
Adm&Enr Ops Salary - Operating	18031008	\$0	\$4,144,978	\$0	\$4,144,978	\$0	\$0	\$0
Adm Recruiting - Operating	18031009	\$0	\$397,759	\$0	\$397,759	\$0	\$0	\$0
Fin Aid Salary - Operating	18031013	\$0	\$2,763,348	\$0	\$2,763,348	\$0	\$0	\$0
Registrar Salary - Operating	18031014	\$0	\$2,269,102	\$0	\$2,269,102	\$0	\$0	\$0
Registrar M&O - Operating	18031015	\$0	\$111,020	\$0	\$111,020	\$0	\$0	\$0
Fin Aid M&O - Operating	18031016	\$0	\$2,650	\$0	\$2,650	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$21,558	\$0	\$21,558	\$0	\$0	\$0
Enr Ops M&O - Operating	18032013	\$0	\$552,564	\$0	\$552,564	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$101,173	\$0	\$101,173	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$1,073,079	\$0	\$1,073,079	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$461,194	\$0	\$461,194	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$950,191	\$0	\$950,191	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$161,113	\$0	\$161,113	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$3,633	\$0	\$3,633	\$0	\$0	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$8,471	\$0	\$8,471	\$0	\$0	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$42,479	\$0	\$42,479	\$0	\$0	\$0
A&E App Fee Salaries - Op	18032028	\$0	\$1,643,470	\$0	\$1,643,470	\$0	\$0	\$0
Adm M&O - Operating	18032029	\$0	\$139,000	\$0	\$139,000	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,480,367	\$0	\$3,480,367	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$1,231,405	\$0	\$1,231,405	\$0	\$0	\$0
Financial Aid Administration	18039006	\$32,500	\$54,934	\$0	\$0	(\$22,434)	\$22,434	\$0
Scholar - Mathew Sisters	18039007	\$1,387	\$1,387	\$0	\$0	\$0	\$0	\$0
Scholar - First Graduates Fund	18039008	\$1,387	\$1,387	\$0	\$0	\$0	\$0	\$0
Registrar eDiploma	18039009	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$61,049	\$0	\$61,049	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$33,000	\$0	\$33,000	\$0	\$0	\$0
Operating - Editorial	19030003	\$0	\$130,000	\$0	\$130,000	\$0	\$0	\$0
Operating - Marketing	19030004	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
Operating - Exec Comm	19030005	\$0	\$17,500	\$0	\$17,500	\$0	\$0	\$0
Operating - Web Services	19030008	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
VP Communications	19030010	\$0	\$609,954	\$0	\$609,954	\$0	\$0	\$0
VP Communications - IT Fee	19031002	\$0	\$1,435,918	\$0	\$1,435,918	\$0	\$0	\$0
Academic Program Review	21030002	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0
Provost - SACS	21030004	\$0	\$39,231	\$0	\$39,231	\$0	\$0	\$0
Provost Designated - Travel	21030006	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Provost Office M&O	21030016	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Faculty Mentoring	21030019	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Supp - Inga Musselman	21030027	\$0	\$83,622	\$0	\$83,622	\$0	\$0	\$0
Academic Affairs Reserve	21030041	\$0	\$3,285,850	\$0	\$3,285,850	\$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			
Scholar - HI TECC Support	21030043	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DT Provost Office Salaries	21030072	\$0	\$2,054,804	\$0	\$2,054,804	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$477,469	\$0	\$477,469	\$0	\$0	\$0
Green Fellows - Des	21030080	\$0	\$43,192	\$0	\$43,192	\$0	\$0	\$0
Instructional Improvement	21030084	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
ETS Operations	21030089	\$0	\$164,896	\$0	\$164,896	\$0	\$0	\$0
QEP - Orbit	21030091	\$0	\$219,292	\$0	\$219,292	\$0	\$0	\$0
DT- Academic Governance	21030099	\$0	\$78,792	\$0	\$78,792	\$0	\$0	\$0
O'Donnell Auditorium	21030146	\$0	\$282,432	\$0	\$282,432	\$0	\$0	\$0
DT- Asian Studies	21030148	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
New Faculty Salaries	21030150	\$0	\$1,188,035	\$0	\$1,188,035	\$0	\$0	\$0
VP Academic Affairs Salary	21030151	\$0	\$533,372	\$0	\$533,372	\$0	\$0	\$0
Media Services	21031028	\$0	\$90,428	\$0	\$90,428	\$0	\$0	\$0
Media Services - IT Fee	21031032	\$0	\$2,586,308	\$0	\$2,586,308	\$0	\$0	\$0
Testing Center - IT Fee	21031033	\$0	\$207,306	\$0	\$207,306	\$0	\$0	\$0
RsSch Enh - Diehl P	21037005	\$0	\$27	\$0	\$27	\$0	\$0	\$0
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #1	21039032	\$14,782	\$14,782	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #2	21039033	\$14,786	\$14,786	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #3	21039034	\$14,782	\$14,782	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #4	21039035	\$14,737	\$73,305	\$0	\$0	(\$58,568)	\$58,568	\$0
F Fellow - McDermott Prof #10	21039036	\$9,780	\$9,780	\$0	\$0	\$0	\$0	\$0
Eugene McDermott Prof #11	21039042	\$11,615	\$11,615	\$0	\$0	\$0	\$0	\$0
Archer Program Fee Income	21039045	\$626,400	\$626,400	\$0	\$0	\$0	\$0	\$0
AS - Community Class	21039046	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Archer Scholars & Fellows	21039048	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Archer Instructional Support	21039049	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Archer Fellow Support Services	21039050	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Archer Staff Support	21039051	\$50,000	\$70,319	\$0	\$0	(\$20,319)	\$20,319	\$0
UTD General Endowment	21039053	\$14,379	\$14,379	\$0	\$0	\$0	\$0	\$0
Dean Of Undergrad Education	21230026	\$0	\$466,787	\$0	\$466,787	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$1,082,614	\$0	\$1,082,614	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$501,328	\$0	\$501,328	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$286,885	\$0	\$286,885	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$1,619,423	\$0	\$1,619,423	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$336,828	\$0	\$336,828	\$0	\$0	\$0
First Year Leader Program	21231021	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
UG Education Mentor Program	21231022	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
UG Success Scholars Program	21231023	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Cultural Scholars Program	21231024	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Peer Lead Team Learning	21231025	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Peer Tutoring Math & Science	21231026	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Supplemental Instruction	21231027	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Writing Center - Comm Lab	21231028	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Academic Success Coaching PALS	21231029	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
SSC-Technical & Media Services	21231030	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Peer Education Program	21231031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Learning Resources - Adv Fee	21231033	\$0	\$224,927	\$0	\$224,927	\$0	\$0	\$0
MCAT Review	21239007	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
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	\$5,244	\$5,244	\$0	\$0	\$0	\$0	\$0
Eodiah - Designated	21330001	\$0	\$464,666	\$0	\$464,666	\$0	\$0	\$0
Translation Center	21330004	\$0	\$143,720	\$0	\$143,720	\$0	\$0	\$0
UTD Crow - Operating	21330014	\$0	\$2,350,960	\$0	\$2,350,960	\$0	\$0	\$0
RsSch Supp - T Miller	21330016	\$0	\$1,442	\$0	\$1,442	\$0	\$0	\$0
RsSch Enh - Hanushek E	21336001	\$0	\$2,807	\$0	\$2,807	\$0	\$0	\$0
RsSch Enh - Andrews R	21336003	\$0	\$2,033	\$0	\$2,033	\$0	\$0	\$0
RsSch Enh - TSP	21337001	\$0	\$3,622	\$0	\$3,622	\$0	\$0	\$0
TRIP - Texas Schools Project	21338004	\$0	\$126,329	\$0	\$0	(\$126,329)	\$126,329	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$524,449	\$364,449	\$0	(\$160,000)	\$0	\$0	\$0
Texas Schools Project Ext Sale	21339007	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
EOF- Naples Center	21339009	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
AmonCarter	21339010	\$42,068	\$42,068	\$0	\$0	\$0	\$0	\$0
RsSch Enh - Engineer C	21437003	\$0	\$10,679	\$0	\$10,679	\$0	\$0	\$0
RsSch Enh - Kildebeck E	21437004	\$0	\$35,462	\$0	\$35,462	\$0	\$0	\$0
TRIP RettSyndrome.org Kilgard	21438000	\$0	\$8,781	\$0	\$0	(\$8,781)	\$8,781	\$0
TRIP RettSyndrome.org Hays	21438001	\$0	\$8,781	\$0	\$0	(\$8,781)	\$8,781	\$0
Library Acquisition - Central	21531002	\$0	\$5,296,623	\$0	\$5,296,623	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$3,956,716	\$0	\$3,956,716	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$340,952	\$0	\$340,952	\$0	\$0	\$0
Library Fine Lost Book	21532001	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0
GFT - Mcdermott Friends	21535001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Special Collection - Operating	21539002	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
DT- Graduate Education Operati	21630005	\$0	\$216,004	\$0	\$216,004	\$0	\$0	\$0
Dissertation Research Awards	21630009	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Dean GR Adv Fee-Grad Education	21631003	\$0	\$335,209	\$0	\$335,209	\$0	\$0	\$0
RsSch Enh - Gonzalez J	21637003	\$0	\$632	\$0	\$632	\$0	\$0	\$0
CVL Outreach - Designated	21830003	\$0	\$114,108	\$0	\$114,108	\$0	\$0	\$0
RsSch Enh - Park D	21836001	\$0	\$30,290	\$0	\$30,290	\$0	\$0	\$0
RsSch Enh - Rugg M	21836003	\$0	\$124,022	\$0	\$20,862	(\$103,160)	\$103,160	\$0
RsSch Enh - Kennedy K	21836005	\$0	\$10,492	\$0	\$10,492	\$0	\$0	\$0
RsSch Enh - Rodrigue K	21836006	\$0	\$10,486	\$0	\$10,486	\$0	\$0	\$0
RsSch Enh - Gagaan Wig	21836007	\$0	\$12,455	\$0	\$12,455	\$0	\$0	\$0
RsSch Enh - Basak	21836008	\$0	\$14,404	\$0	\$14,404	\$0	\$0	\$0
D Chair - ELL New - BBS	21839006	\$61,153	\$61,038	\$0	\$0	\$115	\$0	\$115
Ackerman Operations- Designate	21930005	\$0	\$28,785	\$0	\$28,785	\$0	\$0	\$0
Annual Scholars Conference	21939005	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Archer Housing	22030001	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0
Honors Advisement	22030002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$63,000	\$0	\$63,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$1,288,213	\$0	\$1,288,213	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$501,312	\$0	\$501,312	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Terry Scholarship Program - DT	22030008	\$0	\$189,348	\$0	\$189,348	\$0	\$0	\$0
National Merit FY19 Stipend	22030018	\$0	\$69,421	\$0	\$69,421	\$0	\$0	\$0
Dean Honors Oper - Designated	22030019	\$0	\$234,838	\$0	\$234,838	\$0	\$0	\$0
National Merit FY20 Stipend	22030020	\$0	\$1,965,860	\$0	\$1,965,860	\$0	\$0	\$0
National Merit FY21 Stipend	22030021	\$0	\$3,253,448	\$0	\$3,253,448	\$0	\$0	\$0
National Merit FY22 Stipend	22030022	\$0	\$2,184,715	\$0	\$2,184,715	\$0	\$0	\$0
National Merit FY23 Stipend	22030023	\$0	\$2,382,918	\$0	\$2,382,918	\$0	\$0	\$0
Dean of Honors College	22039003	\$5,525	\$5,525	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$225,667	\$0	\$225,667	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$52,000	\$0	\$52,000	\$0	\$0	\$0
Debate Camp	22139002	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Theater and Dance	31030003	\$0	\$60,131	\$0	\$60,131	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$223,580	\$0	\$223,580	\$0	\$0	\$0
A&H - TA	31030011	\$0	\$1,189,650	\$0	\$1,189,650	\$0	\$0	\$0
A&H - TA Summer	31030012	\$0	\$51,500	\$0	\$51,500	\$0	\$0	\$0
Center For Values	31030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$178,971	\$0	\$178,971	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,230,923	\$0	\$1,230,923	\$0	\$0	\$0
CUSLAI	31030035	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
T/TT Faculty Salary Reserve	31030037	\$0	\$652,839	\$0	\$652,839	\$0	\$0	\$0
Center For Translation Studies	31030038	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$196,530	\$0	\$196,530	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
Rschr Enh - Brown M	31036004	\$0	\$2,908	\$0	\$2,908	\$0	\$0	\$0
AH IDC Earnings	31037011	\$0	\$11,631	\$0	\$11,631	\$0	\$0	\$0
CV4 Sales Revenue	31039004	\$2,700	\$100	\$0	\$0	\$2,600	\$0	\$2,600
Reunion Journal	31039005	\$100	\$100	\$0	\$0	\$0	\$0	\$0
Raw Grad Student Symposium	31039007	\$1,250	\$0	\$0	\$0	\$1,250	\$0	\$1,250
Athenaeum Review	31039011	\$1,500	\$100	\$0	\$0	\$1,400	\$0	\$1,400
A &P Curricular Account	31230005	\$0	\$62,011	\$0	\$62,011	\$0	\$0	\$0
A &P Season Budget	31230006	\$0	\$62,011	\$0	\$62,011	\$0	\$0	\$0
Arts and Perform Use Fee	31239003	\$1,500	\$100	\$0	\$0	\$1,400	\$0	\$1,400
Rschr Supp R Draper Fund	32039001	\$497	\$497	\$0	\$0	\$0	\$0	\$0
Draper Faculty Award	32039004	\$49,122	\$49,122	\$0	\$0	\$0	\$0	\$0
NS&M Deans - Operating	32130004	\$0	\$1,612,865	\$0	\$1,612,865	\$0	\$0	\$0
T/TT Faculty Salary Reserve	32130028	\$0	\$759,688	\$0	\$759,688	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$277,062	\$0	\$277,062	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$794,835	\$0	\$794,835	\$0	\$0	\$0
IDC Earnings	32137004	\$0	\$1,618,466	\$0	\$1,618,466	\$0	\$0	\$0
ICR - NS&M	32137005	\$0	\$620	\$0	\$620	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$127,998	\$0	\$127,998	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$1,236,000	\$0	\$1,236,000	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$199,224	\$0	\$199,224	\$0	\$0	\$0
NS&M FS - Chemistry Summer	32230028	\$0	\$119,360	\$0	\$119,360	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Rschr Enh - Stefan M	32236002	\$0	\$1,619	\$0	\$1,619	\$0	\$0	\$0
Rschr Enh - Balkus K	32236003	\$0	\$1,256	\$0	\$1,256	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RsSch Enh - Ferraris J	32236004	\$0	\$1,294	\$0	\$1,294	\$0	\$0	\$0
RsSch Enh - Musselman I	32236006	\$0	\$1,256	\$0	\$1,256	\$0	\$0	\$0
RsSch Enh - Yang D	32236011	\$0	\$1,366	\$0	\$1,366	\$0	\$0	\$0
RsSch Enh - Smaldone R	32236015	\$0	\$4,279	\$0	\$4,279	\$0	\$0	\$0
RsSch Enh - Gassensmit	32236016	\$0	\$8,495	\$0	\$8,495	\$0	\$0	\$0
RsSch Enh - Chan J	32236017	\$0	\$2,251	\$0	\$2,251	\$0	\$0	\$0
RsSch Enh - Sheel Dodani	32236019	\$0	\$9,074	\$0	\$9,074	\$0	\$0	\$0
RsSch Enh - Sheena Darcy	32236020	\$0	\$12,356	\$0	\$12,356	\$0	\$0	\$0
RsSch Enh - Gabriel Meloni	32236021	\$0	\$13,501	\$0	\$13,501	\$0	\$0	\$0
RsSch Enh - Zheng	32237008	\$0	\$17,004	\$0	\$17,004	\$0	\$0	\$0
RsSch Enh - Ahn	32237012	\$0	\$8,562	\$0	\$8,562	\$0	\$0	\$0
RsSch Enh - Gevorgyan, Vladimir	32237037	\$0	\$9,564	\$0	\$9,564	\$0	\$0	\$0
RsSch Enh - Mengxiao Yu	32237041	\$0	\$9,342	\$0	\$9,342	\$0	\$0	\$0
2022 BIC - GrapheneTX	32239016	\$0	\$10,078	\$0	\$0	(\$10,078)	\$10,078	\$0
NS&M Geoscience - Operating	32330002	\$0	\$79,240	\$0	\$79,240	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$231,750	\$0	\$231,750	\$0	\$0	\$0
NS&M - TA Geoscience Sum	32330006	\$0	\$53,045	\$0	\$53,045	\$0	\$0	\$0
Rsh Development DT Geo	32330010	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS GEOSCI NTT	32330014	\$0	\$44,272	\$0	\$44,272	\$0	\$0	\$0
Infrastructure - Geoscience	32331001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$28,074	\$0	\$0	\$0	\$0	\$0
RsSch Enh - David Lumley	32336007	\$0	\$879	\$0	\$879	\$0	\$0	\$0
RsSch Enh - Geissman J	32336008	\$0	\$750	\$0	\$750	\$0	\$0	\$0
RsSch Enh - Henjun Zhu	32336012	\$0	\$3,605	\$0	\$3,605	\$0	\$0	\$0
ICR - Lithospheric	32337007	\$0	\$120	\$0	\$120	\$0	\$0	\$0
Geophysical Consortion Fund	32339005	\$304,212	\$304,212	\$0	\$0	\$0	\$0	\$0
RsSch - Carter Fund Geo	32339006	\$138,352	\$138,352	\$0	\$0	\$0	\$0	\$0
NS&M Math - Operating	32430002	\$0	\$187,979	\$0	\$187,979	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$164,022	\$0	\$164,022	\$0	\$0	\$0
DES NSM FS MATH NTT	32430026	\$0	\$88,544	\$0	\$88,544	\$0	\$0	\$0
Infra Fee - Math S	32431001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NSM - TA Math Sci - Infra Fee	32431006	\$0	\$1,442,000	\$0	\$1,442,000	\$0	\$0	\$0
RsSch Enh - Efromovich	32436001	\$0	\$3,184	\$0	\$3,184	\$0	\$0	\$0
RsSch Enh - Dragovic V	32436006	\$0	\$2,189	\$0	\$2,189	\$0	\$0	\$0
RsSch Enh - Biswas	32436007	\$0	\$2,393	\$0	\$2,393	\$0	\$0	\$0
RsSch Enh - Yulia Gel	32436014	\$0	\$7,739	\$0	\$7,739	\$0	\$0	\$0
RsSch Enh - Oleg Makarenkov	32436016	\$0	\$1,683	\$0	\$1,683	\$0	\$0	\$0
RsSch Enh - Susan Minkoff	32436017	\$0	\$590	\$0	\$590	\$0	\$0	\$0
RsSch Enh - Anh Tran	32436018	\$0	\$29	\$0	\$29	\$0	\$0	\$0
RsSch Enh - Yifei Lou	32436019	\$0	\$7,924	\$0	\$7,924	\$0	\$0	\$0
RsSch Enh - Arreche, Carlos	32437035	\$0	\$1,113	\$0	\$1,113	\$0	\$0	\$0
RsSch Enh - Ohsawa, Tomoki	32437036	\$0	\$2,859	\$0	\$2,859	\$0	\$0	\$0
RsSch Enh - Ronan Conlon	32437039	\$0	\$1,259	\$0	\$1,259	\$0	\$0	\$0
RsSch Enh - Coskunuzer	32437040	\$0	\$195	\$0	\$195	\$0	\$0	\$0
RsSch Enh - Sunyoung Shin	32437041	\$0	\$638	\$0	\$638	\$0	\$0	\$0
NS&M Biology - Operating	32530002	\$0	\$98,179	\$0	\$98,179	\$0	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$1,133,000	\$0	\$1,133,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
NS&M - TA Biology Summer	32530006	\$0	\$257,500	\$0	\$257,500	\$0	\$0	\$0
NS&M FS - Biology NTT	32530021	\$0	\$55,340	\$0	\$55,340	\$0	\$0	\$0
Infrastructure - Biology	32531001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
RsSch Enh - Reitzern L	32536005	\$0	\$104	\$0	\$104	\$0	\$0	\$0
RsSch Enh - Mcb Dept	32536007	\$0	\$16	\$0	\$16	\$0	\$0	\$0
RsSch Enh - Palmer	32536013	\$0	\$22,379	\$0	\$22,379	\$0	\$0	\$0
RsSch Enh - Winkler D	32536015	\$0	\$6,955	\$0	\$6,955	\$0	\$0	\$0
RsSch Enh - Campbell Z	32536018	\$0	\$22,455	\$0	\$22,455	\$0	\$0	\$0
RsSch Enh - Nikki Delk	32536019	\$0	\$890	\$0	\$890	\$0	\$0	\$0
RsSch Enh - Tae Hoon Kim	32536021	\$0	\$3,161	\$0	\$3,161	\$0	\$0	\$0
RsSch Enh - Faruck Morcos	32536023	\$0	\$15,260	\$0	\$15,260	\$0	\$0	\$0
RsSch Enh - Zhenyu Xuan	32536028	\$0	\$692	\$0	\$692	\$0	\$0	\$0
RsSch Enh - Zhang L	32537010	\$0	\$671	\$0	\$671	\$0	\$0	\$0
RsSch Enh - Zhang M	32537020	\$0	\$2,168	\$0	\$2,168	\$0	\$0	\$0
RsSch Enh - Jyoti Misra	32537035	\$0	\$6,668	\$0	\$6,668	\$0	\$0	\$0
RsSch Enh - Lin Jia	32537037	\$0	\$749	\$0	\$749	\$0	\$0	\$0
RKDA Account	32539004	\$0	\$93,373	\$0	\$0	(\$93,373)	\$93,373	\$0
RKDA De Nisco	32539005	\$0	\$43,870	\$0	\$0	(\$43,870)	\$43,870	\$0
RKDA Wang	32539007	\$0	\$99,050	\$0	\$0	(\$99,050)	\$99,050	\$0
D Chair- Draper Biological Sci	32539010	\$27,856	\$27,856	\$0	\$0	\$0	\$0	\$0
RsSch Supp - Purna Joshi	32539013	\$0	\$50,948	\$0	\$0	(\$50,948)	\$50,948	\$0
RsSch Supp - Nicholas Dillon	32539014	\$0	\$53,536	\$0	\$0	(\$53,536)	\$53,536	\$0
Rsh Development DT Mac Insti	32630004	\$0	\$93,904	\$0	\$93,904	\$0	\$0	\$0
RsSch Enh - Baughman R	32636002	\$0	\$10,181	\$0	\$10,181	\$0	\$0	\$0
RsSch Enh - Aliev A	32636003	\$0	\$1,502	\$0	\$1,502	\$0	\$0	\$0
Nanotech Revenue 639452	32639002	\$51,137	\$51,137	\$0	\$0	\$0	\$0	\$0
NS&M Physics - Operating	32730004	\$0	\$62,872	\$0	\$62,872	\$0	\$0	\$0
NS&M - TA Physics	32730006	\$0	\$1,030,000	\$0	\$1,030,000	\$0	\$0	\$0
NS&M - TA Physics Summer	32730009	\$0	\$132,613	\$0	\$132,613	\$0	\$0	\$0
UG Research - Physics	32730016	\$0	\$55,340	\$0	\$55,340	\$0	\$0	\$0
NS&M FS - Physics Summer	32730020	\$0	\$101,456	\$0	\$101,456	\$0	\$0	\$0
DES NSM FS PHYSICS NTT	32730023	\$0	\$38,738	\$0	\$38,738	\$0	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
RsSch Enh - Izen J	32736005	\$0	\$8,959	\$0	\$8,959	\$0	\$0	\$0
RsSch Enh - Gartstein Y	32736007	\$0	\$2,025	\$0	\$2,025	\$0	\$0	\$0
RsSch Enh - Zhang C	32736008	\$0	\$9,634	\$0	\$9,634	\$0	\$0	\$0
RsSch Enh - King L	32736009	\$0	\$2,153	\$0	\$2,153	\$0	\$0	\$0
RsSch Enh - Lumata L	32736010	\$0	\$2,325	\$0	\$2,325	\$0	\$0	\$0
RsSch Enh - Lee M	32736012	\$0	\$8,661	\$0	\$8,661	\$0	\$0	\$0
RsSch Enh - Bing Lv	32736015	\$0	\$9,068	\$0	\$9,068	\$0	\$0	\$0
RsSch Enh - Fan Zhang	32736017	\$0	\$8,246	\$0	\$8,246	\$0	\$0	\$0
RsSch Enh - Michael Kesden	32736018	\$0	\$5,863	\$0	\$5,863	\$0	\$0	\$0
RsSch Enh - Kaloyan Penev	32736019	\$0	\$3,821	\$0	\$3,821	\$0	\$0	\$0
RsSch Enh - Ishak-Bous M	32737007	\$0	\$1,845	\$0	\$1,845	\$0	\$0	\$0
RsSch Enh - Malko A	32737011	\$0	\$5,329	\$0	\$5,329	\$0	\$0	\$0
RsSch Enh - Jason Slinker	32737022	\$0	\$2,576	\$0	\$2,576	\$0	\$0	\$0
RsSch Enh - Kolodrubetz	32737027	\$0	\$3,329	\$0	\$3,329	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
NS&M Sci Ed - Operating	32830005	\$0	\$70,092	\$0	\$70,092	\$0	\$0	\$0
NS&M - TA Science Education	32830007	\$0	\$84,872	\$0	\$84,872	\$0	\$0	\$0
NS&M - TA Science Ed Summer	32830009	\$0	\$36,050	\$0	\$36,050	\$0	\$0	\$0
DES NSM FS SCIED NTT	32830015	\$0	\$18,816	\$0	\$18,816	\$0	\$0	\$0
Infrastructure - NS&M Sci Ed	32831001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
AdvFee - Science Education	32831003	\$0	\$68,825	\$0	\$68,825	\$0	\$0	\$0
RsSch Enh - Urquhart M	32836001	\$0	\$1,592	\$0	\$1,592	\$0	\$0	\$0
C-SER General Account	32839002	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Hanson Center	32930001	\$0	\$159,874	\$0	\$159,874	\$0	\$0	\$0
RsSch Enh - Anderson P	32936001	\$0	\$5,550	\$0	\$5,550	\$0	\$0	\$0
RsSch Enh - Hairston M	32936004	\$0	\$4,236	\$0	\$4,236	\$0	\$0	\$0
RsSch Enh - Heelis R	32936005	\$0	\$41,005	\$0	\$41,005	\$0	\$0	\$0
RsSch Enh - Lary	32936009	\$0	\$867	\$0	\$867	\$0	\$0	\$0
RsSch Enh - Rodrigues R	32936011	\$0	\$6,852	\$0	\$6,852	\$0	\$0	\$0
RsSch Enh - Chen L	32936012	\$0	\$21,231	\$0	\$21,231	\$0	\$0	\$0
RsSch Enh - Stoneback R	32936013	\$0	\$8,756	\$0	\$8,756	\$0	\$0	\$0
RsSch Enh - Cesar Valladares	32936014	\$0	\$9,378	\$0	\$9,378	\$0	\$0	\$0
RsSch Enh - Yun-Ju Chen	32937012	\$0	\$3,541	\$0	\$3,541	\$0	\$0	\$0
EPPS Deans Office - Operating	33030015	\$0	\$446,690	\$0	\$446,690	\$0	\$0	\$0
EPPS - RA	33030018	\$0	\$49,440	\$0	\$49,440	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$7,164	\$0	\$7,164	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$185,400	\$0	\$185,400	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$192,805	\$0	\$192,805	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$121,045	\$0	\$121,045	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$195,605	\$0	\$195,605	\$0	\$0	\$0
EPPS Graduate Program Admin Sa	33030058	\$0	\$323,520	\$0	\$323,520	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$693,588	\$0	\$693,588	\$0	\$0	\$0
EPPS FS - NTT	33030061	\$0	\$83,010	\$0	\$83,010	\$0	\$0	\$0
T/TT Faculty Salary Reserve	33030115	\$0	\$1,485,568	\$0	\$1,485,568	\$0	\$0	\$0
Infra Fee - EPPS	33031006	\$0	\$301,789	\$0	\$301,789	\$0	\$0	\$0
UGAdvFee - EEPS	33031007	\$0	\$551,503	\$0	\$551,503	\$0	\$0	\$0
GR Support DT - EPPS	33032005	\$0	\$61,793	\$0	\$61,793	\$0	\$0	\$0
RsSch Enh - Beron K	33036012	\$0	\$439	\$0	\$439	\$0	\$0	\$0
RsSch Enh - Crim	33036014	\$0	\$58	\$0	\$58	\$0	\$0	\$0
RsSch Enh - Brandt P	33036020	\$0	\$4,603	\$0	\$4,603	\$0	\$0	\$0
RsSch Enh - Qiu F	33036021	\$0	\$1,051	\$0	\$1,051	\$0	\$0	\$0
RsSch Enh - Chun Y	33036046	\$0	\$3,046	\$0	\$3,046	\$0	\$0	\$0
RsSch Enh - Sabharwal M	33036048	\$0	\$179	\$0	\$179	\$0	\$0	\$0
RsSch Enh - Kim D	33036051	\$0	\$922	\$0	\$922	\$0	\$0	\$0
RsSch Enh - Cummings A	33036054	\$0	\$1,174	\$0	\$1,174	\$0	\$0	\$0
RsSch Enh - Vito D'Orazio	33036058	\$0	\$1,684	\$0	\$1,684	\$0	\$0	\$0
RsSch Enh - May Yuan	33036059	\$0	\$5,266	\$0	\$5,266	\$0	\$0	\$0
RsSch Enh - Bray	33037012	\$0	\$3,999	\$0	\$3,999	\$0	\$0	\$0
EPPS IDC Earnings	33037014	\$0	\$80,468	\$0	\$80,468	\$0	\$0	\$0
RsSch Enh - Elizabeth Searing	33037037	\$0	\$581	\$0	\$581	\$0	\$0	\$0
PNM Conferences	33039016	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Prof - Holmes Jr. Prof Qausi-U	33039017	\$2,531	\$2,531	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Opp Fund- Public and Nonprofit	33039023	\$428	\$428	\$0	\$0	\$0	\$0	\$0
Scholar - Political Science	33039024	\$899	\$899	\$0	\$0	\$0	\$0	\$0
Research Expenditure	34030001	\$0	\$779,992	\$0	\$779,992	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0	\$456,382	\$0	\$456,382	\$0	\$0	\$0
JSOM - TA	34030011	\$0	\$2,987,000	\$0	\$2,987,000	\$0	\$0	\$0
JSOM - Student Worker	34030012	\$0	\$276,458	\$0	\$276,458	\$0	\$0	\$0
JSOM - TA Summer	34030013	\$0	\$333,501	\$0	\$333,501	\$0	\$0	\$0
JSOM Rsch Stanimir Markov	34030021	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ashiq Ali	34030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gil Sadka	34030023	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Chris Linsteadt	34030024	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Jieying Zhang	34030025	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Jennifer Johnson	34030029	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Naim Ozel	34030031	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Maria Loumioti	34030032	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Mary Beth Goodrich	34030033	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Matt Polze	34030034	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Ramachandran Nataraj	34030035	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Rebecca Files	34030036	\$0	\$4,667	\$0	\$4,667	\$0	\$0	\$0
JSOM Rsch John Gamino	34030039	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Steven Solcher	34030040	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Suresh Radhakrishnan	34030041	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Surya Janakiraman	34030042	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Tiffany Bortz	34030043	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Joseph Mauriello	34030044	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Umit Gurun	34030045	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
JSOM Rsch William Cready	34030047	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ying Huang	34030048	\$0	\$10,667	\$0	\$10,667	\$0	\$0	\$0
JSOM Rsch Yibin Zhou	34030049	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Zhonglan Dai	34030050	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Alejandro Zentner	34030051	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Jean-Marie Meier	34030053	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Xiaoxiao Tang	34030054	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Christian VonDrathen	34030056	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Feng Zhao	34030058	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Harold Zhang	34030061	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Vikram Nanda	34030063	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kelsey Wei	34030064	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Michael Rebello	34030065	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Simon Siegenthaler	34030066	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Nina Baranchuk	34030067	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Peter Lewin	34030068	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Robert Kieschnick	34030069	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Stanley Liebowitz	34030070	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Yexiao Xu	34030073	\$0	\$4,667	\$0	\$4,667	\$0	\$0	\$0
JSOM Rsch Alain Bensoussan	34030075	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Avanti Sethi	34030076	\$0	\$667	\$0	\$667	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Atanu Lahiri	34030078	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Divakar Rajamani	34030079	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Ganesh Janakiraman	34030080	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Harpreet Singh	34030082	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Shaojie Tang	34030083	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Huseyin Cavusoglu	34030084	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Judd Bradbury	34030087	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Zhe Zhang	34030088	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Kannan Ramanathan	34030089	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Kathryn Stecke	34030090	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Lou Thompson	34030091	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Mark Thouin	34030092	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Metin Cakanyildirim	34030093	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Athena Alimirzaei	34030094	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Milind Dawande	34030095	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ozalp Ozer	34030096	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Radha Mookerjee	34030098	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Shawn Alborz	34030099	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Srinivasan Raghunath	34030101	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sumit Majumdar	34030102	\$0	\$4,667	\$0	\$4,667	\$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	\$4,667	\$0	\$4,667	\$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 Young Ryu	34030109	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Zhiqiang -Eric Zheng	34030110	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Abhijit Biswas	34030111	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Alexander Edsel	34030112	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Parneet Pahwa	34030113	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Bps Murthi	34030115	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Brian Ratchford	34030116	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Fang Wu	34030118	\$0	\$3,334	\$0	\$3,334	\$0	\$0	\$0
JSOM Rsch Guido Tirone	34030119	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Julie Hayworth	34030120	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Nanda Kumar	34030121	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Ram Rao	34030123	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
JSOM Rsch Upender Subramanian	34030124	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Cuili Qian	34030128	\$0	\$10,667	\$0	\$10,667	\$0	\$0	\$0
JSOM Rsch David Ford	34030129	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Diane McNulty	34030130	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Eric Tsang	34030131	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Hubert Zydorek	34030132	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Habte Woldu	34030134	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Jack Kimzey	34030135	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Kathryn Lookadoo	34030139	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Laurie Ziegler	34030140	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Livia Markoczy	34030141	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Maria Hasenhuttl	34030143	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch McClain Watson	34030145	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Mike Peng	34030146	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Britt Berrett	34030147	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Rajiv Shah	34030150	\$0	\$667	\$0	\$667	\$0	\$0	\$0
JSOM Rsch Victoria Mccrady	34030152	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Sheen Levine	34030153	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Seung-Hyun Lee	34030154	\$0	\$10,667	\$0	\$10,667	\$0	\$0	\$0
JSOM Rsch Tevfik Dalgic	34030155	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Zhiang John Lin	34030157	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Alejandro Rivera	34030159	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ayfer Gurun	34030160	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Steven Xiao	34030161	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Han Xia	34030162	\$0	\$5,334	\$0	\$5,334	\$0	\$0	\$0
JSOM Rsch Sanjay Jain	34030165	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jiangqing Chen	34030167	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch Emily Choi	34030168	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Ahmet Simsek	34030169	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sarah Moore	34030170	\$0	\$1,750	\$0	\$1,750	\$0	\$0	\$0
JSOM Rsch Larry Chasteen	34030171	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
External Affairs	34030172	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
JSOM FS - NON T/TT	34030175	\$0	\$884,652	\$0	\$884,652	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Sora Jun	34030177	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
JSOM Rsch Ningzhong Li	34030180	\$0	\$10,667	\$0	\$10,667	\$0	\$0	\$0
JSOM Rsch Yuan Zhang	34030181	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Gary Bolton	34030182	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jun Li	34030183	\$0	\$5,333	\$0	\$5,333	\$0	\$0	\$0
JSOM Rsch Randall Guttery	34030185	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Robert Molina	34030186	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Mehmet Ayvaci	34030187	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Elena Katok	34030188	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sonia Leach	34030189	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Monica Brussolo	34030190	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Howard Dover	34030191	\$0	\$3,334	\$0	\$3,334	\$0	\$0	\$0
JSOM Rsch Dmitri Kuksov	34030192	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ying Xie	34030193	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Kathy Zolton	34030196	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Robert Wright	34030197	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Semiramis Amirpour	34030198	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Shawn Carraher	34030199	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch - Dennis Park	34030200	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jun Xia	34030201	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Junfeng Wu	34030202	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Riki Takeuchi	34030204	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Jeff Hicks	34030205	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Dorothee Honhon	34030206	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Dawn Owens	34030207	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Kyle Hyndman	34030209	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Moran Bluestein	34030213	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Liping Ma	34030214	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Anyan Qi	34030221	\$0	\$6,667	\$0	\$6,667	\$0	\$0	\$0
JSOM Rsch Daniel Rajaratnam	34030222	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Caroline Reichert	34030224	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$2,334	\$0	\$2,334	\$0	\$0	\$0
JSOM Rsch William Heffley	34030227	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Prithi Narasimham	34030228	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Amit Mehra	34030230	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jeff Manzi	34030231	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch Khai Xiang Chiong	34030234	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JOSM Rsch Shouqiang Wang	34030235	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Revasiddha Khanapure	34030237	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM FS Summer Research	34030239	\$0	\$1,415,346	\$0	\$1,415,346	\$0	\$0	\$0
JSOM Rsch Ravavir Bose	34030240	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Jason Parker	34030241	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Rsch Mohammad Naseri	34030242	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch David Parks	34030243	\$0	\$2,667	\$0	\$2,667	\$0	\$0	\$0
JSOM Dean Office Salary	34030245	\$0	\$608,613	\$0	\$608,613	\$0	\$0	\$0
JSOM Rsch Aysegul Bilhan	34030247	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Ramesh Subramoniam	34030248	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Khatereh Ahadi	34030249	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Negin Ahangar	34030250	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Bin Hu	34030251	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Andrew Frazelle	34030252	\$0	\$10,500	\$0	\$10,500	\$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 Naser Islam	34030256	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
Development	34030258	\$0	\$57,720	\$0	\$57,720	\$0	\$0	\$0
JSOM NTT	34030259	\$0	\$1,527,384	\$0	\$1,527,384	\$0	\$0	\$0
JSOM Rsch - Gaurav Shekhar	34030261	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch - Rafael Copat	34030262	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch - Kirti Sinha	34030263	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch - Michael Hasler	34030264	\$0	\$10,667	\$0	\$10,667	\$0	\$0	\$0
JSOM Rsch - Dupinderjeet Kaur	34030265	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch - Daniel Sibley	34030266	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch - Hongchang Wang	34030267	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Timothy Stephens	34030268	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch Ashwin Venkataraman	34030269	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Guihua Wang	34030270	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Scott Janke	34030271	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch - Christina Betanzos	34030272	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch - David Widdifield	34030273	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
JSOM Rsch - Tom Henderson	34030275	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch - Daniel Karnuta	34030276	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch - Praksh Shrivastava	34030277	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM RSCH - Keith Thurgood	34030278	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch - Julie Lynch	34030279	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
MGMT FS - Academic T/TT	34030280	\$0	\$8,097,818	\$0	\$8,097,818	\$0	\$0	\$0
JSOM FS - Summer Supp	34030281	\$0	\$294,498	\$0	\$294,498	\$0	\$0	\$0
JSOM Rsch - Jedson Pinto	34030282	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Christopher Mace	34030283	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - PIngle Wang	34030284	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Stephen Haynes	34030285	\$0	\$1,667	\$0	\$1,667	\$0	\$0	\$0
JSOM Rsch - Shujing Sun	34030286	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Zixuan Meng	34030287	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Tongil Kim	34030288	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Ignacio Rios	34030289	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Jason Kautz	34030290	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Rasoul Ramezani	34030291	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch - Soraya Fatehi	34030292	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
T/TT Faculty Salary Reserve	34030293	\$0	\$2,452,728	\$0	\$2,452,728	\$0	\$0	\$0
JSOM Rsch - Hirofumi Nishi	34030294	\$0	\$3,842	\$0	\$3,842	\$0	\$0	\$0
JSOM Rsch - Charles Haseman	34030295	\$0	\$667	\$0	\$667	\$0	\$0	\$0
JSOM Rsch - Samir Mamdehussene	34030296	\$0	\$11,334	\$0	\$11,334	\$0	\$0	\$0
JSOM Rsch - Jennifer Murray	34030297	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
JSOM Rsch - Agnieszka Skuza	34030298	\$0	\$1,334	\$0	\$1,334	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$2,117,186	\$0	\$2,117,186	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$890,883	\$0	\$890,883	\$0	\$0	\$0
Mgmt Admin Staff - IT Fee	34031009	\$0	\$1,285,232	\$0	\$1,285,232	\$0	\$0	\$0
Global MBA	34032002	\$1,300,000	\$1,016,816	\$0	\$0	\$283,184	\$0	\$283,184
FTrip Fee - JSOM Study Abroad	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Chec Fee - Collin County	34032005	\$80,000	\$60,453	\$0	\$0	\$19,547	\$0	\$19,547
JSOM - TA Summer	34032009	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0
JSOM FS Summer Reserve	34032010	\$0	\$1,120,406	\$0	\$1,120,406	\$0	\$0	\$0
JSOM FS - Acad Term	34032011	\$0	\$4,585,519	\$0	\$4,585,519	\$0	\$0	\$0
JSOM FS - Acad Term	34032012	\$0	\$5,589,753	\$0	\$5,589,753	\$0	\$0	\$0
MS Accounting - Cohort	34034003	\$500,000	\$453,180	\$0	\$0	\$46,820	\$0	\$46,820
ExEd Fee - Hold Corporate	34034006	\$200,000	\$125,000	\$0	\$0	\$75,000	\$0	\$75,000
ExEd Fee - Hold Degree	34034007	\$2,900,000	\$390,000	\$0	(\$2,275,000)	\$235,000	\$0	\$235,000
ExEd Fee - Hold Coach	34034011	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
CPA Review Course	34034016	\$275,000	\$230,000	\$0	\$0	\$45,000	\$0	\$45,000
ExEd Fee - Hold Project Mgmt	34034018	\$100,000	\$80,000	\$0	\$0	\$20,000	\$0	\$20,000
Exed Fee - Hold Med Mgmt	34034019	\$100,000	\$75,000	\$0	\$0	\$25,000	\$0	\$25,000
ExEd Fee - PMBA Program	34034020	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
ExEd Fee - LBOE Science Center	34034024	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Supp Chn Ldrship Co	34034026	\$450	\$450	\$0	\$0	\$0	\$0	\$0
MS Finance - Cohort	34034027	\$450,000	\$438,400	\$0	\$0	\$11,600	\$0	\$11,600
Exed Fee - Finance Activity	34034030	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
FERM/FTEC	34034041	\$450,000	\$448,878	\$0	\$0	\$1,122	\$0	\$1,122

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER				
MS BUAN - Cohort	34034046	\$2,665,000	\$463,145	\$0	\$0	\$2,201,855	\$0	\$2,201,855	
JSOM Business Analytics Online	34034055	\$650,000	\$181,456	\$0	\$0	\$468,544	\$0	\$468,544	
Cohort Orientation	34034059	\$28,250	\$28,250	\$0	\$0	\$0	\$0	\$0	
SEM Program	34034060	\$400,000	\$229,094	\$0	\$0	\$170,906	\$0	\$170,906	
JSOM IDC Earnings	34037002	\$0	\$6,402	\$0	\$6,402	\$0	\$0	\$0	
JSOM FS Summer Research	34037006	\$0	\$1,051,755	\$0	\$1,051,755	\$0	\$0	\$0	
Scholar - Deans Excel Scholars	34039014	\$0	\$2,100,000	\$0	\$2,100,000	\$0	\$0	\$0	
JSOM External Affairs	34039025	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	
GMAT Prep Course	34039027	\$10,000	\$9,468	\$0	\$0	\$532	\$0	\$532	
BASSI4MS Conference	34039029	\$32,485	\$30,715	\$0	\$0	\$1,770	\$0	\$1,770	
Graduate Dean Funding	34039190	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	
Exed Fees - Info Sys Activity	34039191	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	
Career Connection	34039216	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	
Recruiting Expenditures	34039219	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	
Davidson Mgmt Honors Program	34039220	\$186,976	\$186,976	\$0	\$0	\$0	\$0	\$0	
Naveen Jindal Student Support	34039221	\$417,931	\$417,931	\$0	\$0	\$0	\$0	\$0	
Naveen Jindal Scholars Program	34039222	\$169,147	\$169,147	\$0	\$0	\$0	\$0	\$0	
Sales Operations	34039244	\$60,000	\$90,000	\$0	\$30,000	\$0	\$0	\$0	
Scholar Q - Steven W Lyle	34039251	\$730	\$730	\$0	\$0	\$0	\$0	\$0	
Scholar - CITM Academic Excell	34039253	\$1,387	\$1,387	\$0	\$0	\$0	\$0	\$0	
Sales Enable Soc Opp Fund	34039254	\$2,902	\$2,902	\$0	\$0	\$0	\$0	\$0	
JSOM Development	34039255	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	
Weitzman Institute RE Support	34039256	\$23,963	\$23,963	\$0	\$0	\$0	\$0	\$0	
Scholar - Ray Hemmig Leader	34039257	\$1,363	\$1,363	\$0	\$0	\$0	\$0	\$0	
Mike Brodie Family Prof (Q-U)	34039258	\$2,367	\$2,367	\$0	\$0	\$0	\$0	\$0	
Fellow - McGregor Scholarship	34039259	\$677	\$677	\$0	\$0	\$0	\$0	\$0	
Opp Fund - Capital One Quasi-U	34039260	\$695	\$695	\$0	\$0	\$0	\$0	\$0	
Fellow - Saboowala Graduate	34039263	\$521	\$521	\$0	\$0	\$0	\$0	\$0	
Scholar/Fellow - Beck Grp Q-U	34039264	\$647	\$647	\$0	\$0	\$0	\$0	\$0	
RsCh- JSOM Information Systems	34039265	\$3,615	\$3,615	\$0	\$0	\$0	\$0	\$0	
Chair - Lars Magnus Ericsson Q	34039345	\$26,294	\$26,294	\$0	\$0	\$0	\$0	\$0	
RsCh Supp - Jindal Faculty	34039351	\$244,452	\$244,452	\$0	\$0	\$0	\$0	\$0	
Scholar - Moore Leadership	34039352	\$1,924	\$1,924	\$0	\$0	\$0	\$0	\$0	
Opp Fund Info Tech and Mgmt	34039357	\$2,194	\$2,194	\$0	\$0	\$0	\$0	\$0	
Opp Fund EMBA '95	34039358	\$860	\$860	\$0	\$0	\$0	\$0	\$0	
Opp Fund - Graves Foundation	34039359	\$1,257	\$1,257	\$0	\$0	\$0	\$0	\$0	
Scholar/Fellow - Peter Buffet	34039360	\$1,339	\$1,339	\$0	\$0	\$0	\$0	\$0	
Scholar - Angelica Barriga (Q)	34039368	\$1,396	\$1,396	\$0	\$0	\$0	\$0	\$0	
JSOM Fund for Excellence	34039369	\$259,198	\$259,198	\$0	\$0	\$0	\$0	\$0	
Scholar - T W Conner Leadershp	34039370	\$2,640	\$2,640	\$0	\$0	\$0	\$0	\$0	
Steven Penson Leadership Schol	34039371	\$1,806	\$1,806	\$0	\$0	\$0	\$0	\$0	
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	
Fellow Lars Magnus Ericsson Q	34039373	\$1,574	\$1,574	\$0	\$0	\$0	\$0	\$0	
Scholar - Lars Mag Ericsson Q	34039374	\$834	\$834	\$0	\$0	\$0	\$0	\$0	
D Prof Constantine Konstans Q	34039375	\$1,065	\$1,065	\$0	\$0	\$0	\$0	\$0	
Center for Internal Auditing Q	34039380	\$1,779	\$1,779	\$0	\$0	\$0	\$0	\$0	
D Prof - Joseph Picken Quasi-U	34039381	\$2,553	\$2,553	\$0	\$0	\$0	\$0	\$0	

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				DEBT SERVICE	OTHER			
Capital One Opp IIE Quasi	34039383	\$1,933	\$1,933	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Quasi	34039384	\$992	\$992	\$0	\$0	\$0	\$0	\$0
Enterprise Holdings Opp Quasi	34039385	\$1,629	\$1,629	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal School Fnd Fin	34039386	\$21,677	\$21,677	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal School Fnd Acct	34039387	\$90,822	\$90,822	\$0	\$0	\$0	\$0	\$0
RsCh - Jindal Schl Fnd Op Mgmt	34039388	\$57,413	\$57,413	\$0	\$0	\$0	\$0	\$0
Ins Council of Tx Edu Fnd Opp	34039391	\$468	\$468	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Qausi	34039395	\$1,169	\$1,169	\$0	\$0	\$0	\$0	\$0
Cntr for Professional Sales Op	34039396	\$3,415	\$3,415	\$0	\$0	\$0	\$0	\$0
ExEd - Corporate Programs	34134001	\$490,720	\$410,819	\$0	\$0	\$79,901	\$0	\$79,901
ExEd - Executive MBA	34134002	\$1,588,135	\$1,471,043	\$0	\$0	\$117,092	\$0	\$117,092
ExEd - OB Coach&Consult	34134004	\$1,946,568	\$1,902,051	\$0	\$0	\$44,517	\$0	\$44,517
ExEd - Assoc Deans Office	34134009	\$1,122,069	\$971,755	\$0	(\$68,250)	\$82,064	\$0	\$82,064
ExEd - Project Management	34134010	\$630,119	\$604,943	\$0	\$0	\$25,176	\$0	\$25,176
ExEd - GLE MBA	34134013	\$1,844,640	\$1,786,243	\$0	\$0	\$58,397	\$0	\$58,397
ExEd - Alliance Phy Leadership	34134015	\$842,959	\$816,304	\$0	\$0	\$26,655	\$0	\$26,655
ExEd - HC Leadership Mgmt	34134019	\$515,972	\$504,146	\$0	\$0	\$11,826	\$0	\$11,826
Monterrey Tech Grad Acctg Prgm	34134021	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Intell Supply Ntw Center C4iSn	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
RsCh Enh - Bensoussan A	34236003	\$0	\$59,185	\$0	\$1,600	(\$57,585)	\$57,585	\$0
Corporate Governance	34239007	\$85,000	\$111,932	\$0	\$0	(\$26,932)	\$26,932	\$0
Innovation	34337001	\$0	\$260,737	\$0	\$200,000	(\$60,737)	\$60,737	\$0
Wyly Fam Opp Fnd in IIE (Q-U)	34339004	\$2,415	\$2,415	\$0	\$0	\$0	\$0	\$0
Interlock Partners Opp IIE -QU	34339005	\$1,198	\$1,198	\$0	\$0	\$0	\$0	\$0
BBS - Operating	35030010	\$0	\$25,374	\$0	\$25,374	\$0	\$0	\$0
BBS - TA	35030014	\$0	\$1,483,174	\$0	\$1,483,174	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$309,000	\$0	\$309,000	\$0	\$0	\$0
BBS Marketing	35030038	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS Development	35030039	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$6,032	\$0	\$6,032	\$0	\$0	\$0
BBS FS Admin Supplements	35030042	\$0	\$28,656	\$0	\$28,656	\$0	\$0	\$0
BBS FS - Summer Instruction	35030074	\$0	\$322,272	\$0	\$322,272	\$0	\$0	\$0
BBS Recruitment	35030075	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Research Support-Sasson	35030081	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Research Support - Pinkham	35030082	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Startup - Swanson	35030085	\$0	\$75,705	\$0	\$75,705	\$0	\$0	\$0
BBS Dean's Discretionary	35030089	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS Dean Salary	35030091	\$0	\$497,540	\$0	\$497,540	\$0	\$0	\$0
T/TT Faculty Salary Reserve	35030093	\$0	\$270,235	\$0	\$270,235	\$0	\$0	\$0
Infra Fee - BBS	35031011	\$0	\$531,630	\$0	\$531,630	\$0	\$0	\$0
AdvFee - BBS Salaries	35031013	\$0	\$704,263	\$0	\$704,263	\$0	\$0	\$0
UGAdvFee - BBS Operating	35031017	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Supplemental Fee Reserves	35032001	\$0	\$329,147	\$0	\$329,147	\$0	\$0	\$0
RsCh Enh - Otoole A	35036005	\$0	\$11,432	\$0	\$11,432	\$0	\$0	\$0
RsCh Enh - Owen M	35036007	\$0	\$8,372	\$0	\$8,372	\$0	\$0	\$0
RsCh Enh - Thibodeau L	35036009	\$0	\$3,300	\$0	\$3,300	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rsch Enh - Golden R	35036013	\$0	\$446	\$0	\$446	\$0	\$0	\$0
Rsch Enh - Kilgard M	35036017	\$0	\$16,333	\$0	\$16,333	\$0	\$0	\$0
Rsch Enh - BBS	35036022	\$0	\$10,507	\$0	\$10,507	\$0	\$0	\$0
Rsch Enh - Rennaker R	35036026	\$0	\$38,192	\$0	\$38,192	\$0	\$0	\$0
Rsch Enh - Kroener S	35036027	\$0	\$2,932	\$0	\$2,932	\$0	\$0	\$0
Rsch Enh - Mills C	35036029	\$0	\$1,267	\$0	\$1,267	\$0	\$0	\$0
Rsch Enh - Dussor G	35036039	\$0	\$16,233	\$0	\$16,233	\$0	\$0	\$0
Rsch Enh - Price T	35036040	\$0	\$66,903	\$0	\$66,903	\$0	\$0	\$0
Rsch Enh - Amy Pinkham	35036045	\$0	\$18,200	\$0	\$18,200	\$0	\$0	\$0
Rsch Enh - Mcintyre	35036046	\$0	\$2,438	\$0	\$2,438	\$0	\$0	\$0
Rsch Enh - Michael Burton	35036050	\$0	\$5,099	\$0	\$5,099	\$0	\$0	\$0
Rsch Enh - Edward Lobarinas	35036051	\$0	\$10,834	\$0	\$10,834	\$0	\$0	\$0
Rsch Enh - Raul Rojas	35036052	\$0	\$1,471	\$0	\$1,471	\$0	\$0	\$0
Rsch Enh-Thorn	35036053	\$0	\$2,359	\$0	\$2,359	\$0	\$0	\$0
Rsch Enh - Goffman	35036056	\$0	\$15,673	\$0	\$15,673	\$0	\$0	\$0
Rsch Enh - Le Prell	35036057	\$0	\$2,911	\$0	\$2,911	\$0	\$0	\$0
Res Enh - Hart	35037038	\$0	\$31,662	\$0	\$31,662	\$0	\$0	\$0
Rsch Enh - Swanson	35037051	\$0	\$4,487	\$0	\$4,487	\$0	\$0	\$0
Rsch Enh - Campbell	35037057	\$0	\$13,988	\$0	\$0	(\$13,988)	\$13,988	\$0
IDC Earnings BBS	35037061	\$0	\$1,615,109	\$0	\$1,615,109	\$0	\$0	\$0
CCF External Sales	35039012	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Neuroscience	35039013	\$54,702	\$54,702	\$0	\$0	\$0	\$0	\$0
CAPS supplement for SCI	35039015	\$0	\$97,558	\$0	\$0	(\$97,558)	\$97,558	\$0
NSC Staff Salary	35130002	\$0	\$6,032	\$0	\$6,032	\$0	\$0	\$0
NSC FS Admin Supplements	35130003	\$0	\$28,656	\$0	\$28,656	\$0	\$0	\$0
NSC Faculty Salary Designated	35130005	\$0	\$702,371	\$0	\$702,371	\$0	\$0	\$0
NSC - Operating	35130006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
NSC Infrastructure	35131001	\$0	\$17,000	\$0	\$17,000	\$0	\$0	\$0
Rsch Enh - Kolber B	35137001	\$0	\$9,811	\$0	\$9,811	\$0	\$0	\$0
PSY Staff Salary	35230002	\$0	\$6,032	\$0	\$6,032	\$0	\$0	\$0
PSY FS Admin Supplements	35230003	\$0	\$57,312	\$0	\$57,312	\$0	\$0	\$0
PSY Faculty Salary Designated	35230005	\$0	\$125,821	\$0	\$125,821	\$0	\$0	\$0
PSY - Operating	35230006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
PSY Infrastructure	35231001	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
SLH Staff Salary	35330002	\$0	\$85,451	\$0	\$85,451	\$0	\$0	\$0
SLH FS Admin Supplements	35330003	\$0	\$68,058	\$0	\$68,058	\$0	\$0	\$0
SLH Faculty Salary Designated	35330005	\$0	\$713,811	\$0	\$713,811	\$0	\$0	\$0
SLH - Operating	35330006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
SLH Infrastructure	35331001	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Rsch Enh - Lee Y	35337001	\$0	\$466	\$0	\$466	\$0	\$0	\$0
Callier Benefits - Designated	35730003	\$0	\$672,899	\$0	\$672,899	\$0	\$0	\$0
Preverbal Program	35739003	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Group Activity Fee	35739005	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Callier UTSW Parking	35739007	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
SIARC	35739013	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Callier Azusa Scale	35739014	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Student liability insurance	35739018	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0
Callier Events and Registratio	35739019	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Callier Events External Sales	35739020	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0
Acad Bridge Program - DT	36030002	\$0	\$212,678	\$0	\$212,678	\$0	\$0	\$0
IS Deans Office - Operating	36030004	\$0	\$501,823	\$0	\$501,823	\$0	\$0	\$0
IS Teach Ed - Operating	36030005	\$0	\$29,942	\$0	\$29,942	\$0	\$0	\$0
Scholar - ABP Leadrshp Housing	36030013	\$0	\$700,530	\$0	\$700,530	\$0	\$0	\$0
IS Teach Ed Fac Salary - NTT	36030015	\$0	\$470,956	\$0	\$470,956	\$0	\$0	\$0
IS FS - NTT	36030016	\$0	\$427,094	\$0	\$427,094	\$0	\$0	\$0
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGAdvFee - GS	36031006	\$0	\$426,462	\$0	\$426,462	\$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	\$572,300	\$0	\$572,300	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$919,367	\$0	\$919,367	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$1,611,590	\$0	\$1,611,590	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$133,321	\$0	\$133,321	\$0	\$0	\$0
Distinguished Lecture Series	37030030	\$0	\$100	\$0	\$100	\$0	\$0	\$0
ECS School Events	37030031	\$0	\$105	\$0	\$105	\$0	\$0	\$0
ECS GR Recruitment	37030036	\$0	\$100	\$0	\$100	\$0	\$0	\$0
T/TT Faculty Salary Reserve	37030037	\$0	\$1,786,379	\$0	\$1,786,379	\$0	\$0	\$0
ECS Faculty Recruitment	37030038	\$0	\$100	\$0	\$100	\$0	\$0	\$0
ECS Staff Advisory Group	37030039	\$0	\$100	\$0	\$100	\$0	\$0	\$0
Dean Adams Research	37030077	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ECS IT Fee Infrastructure	37031014	\$0	\$1,378,836	\$0	\$1,378,836	\$0	\$0	\$0
ECS UG DT Resv	37032002	\$0	\$506,084	\$0	\$506,084	\$0	\$0	\$0
ECS GR DT Resv	37032004	\$0	\$294,844	\$0	\$294,844	\$0	\$0	\$0
ECS Dean Off Admin Sal GR DT	37032005	\$0	\$933,211	\$0	\$933,211	\$0	\$0	\$0
ECS Dean Off Salary GR DT	37032006	\$0	\$1,023,864	\$0	\$1,023,864	\$0	\$0	\$0
ECS Dean Operating SDT	37032007	\$0	\$264,329	\$0	\$264,329	\$0	\$0	\$0
ECS Assoc Dean Rsch Ops SDT	37032008	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECS Communications Ops SDT	37032009	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
ECS Development Ops SDT	37032010	\$0	\$60,500	\$0	\$60,500	\$0	\$0	\$0
ECS IT Operating SDT	37032011	\$0	\$217,626	\$0	\$217,626	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Tran B	37036005	\$0	\$16,750	\$0	\$16,750	\$0	\$0	\$0
Rsch Enh - ECS	37036008	\$0	\$925	\$0	\$925	\$0	\$0	\$0
ICR - ECS	37037006	\$0	\$11,940	\$0	\$0	(\$11,940)	\$11,940	\$0
Rsch Enh - Wetterskog	37037022	\$0	\$186	\$0	\$186	\$0	\$0	\$0
Rsch Enh - Stephanie Adams	37037023	\$0	\$5,358	\$0	\$5,358	\$0	\$0	\$0
ECS IDC Earnings	37037024	\$0	\$3,550,040	\$0	\$3,550,040	\$0	\$0	\$0
Chair - Bioengineering Fund	37039012	\$161,854	\$161,854	\$0	\$0	\$0	\$0	\$0
ECS UTDesign	37039014	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
E-Plan Service	37039016	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Engineering	37039021	\$54,702	\$54,702	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Chair - Jonsson School 1	37039022	\$27,351	\$27,351	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 2	37039023	\$27,351	\$27,351	\$0	\$0	\$0	\$0	\$0
D Prof - Engineering	37039024	\$20,121	\$20,121	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 1	37039025	\$13,676	\$13,676	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 2	37039026	\$13,676	\$13,676	\$0	\$0	\$0	\$0	\$0
ECS FS - MSE Academic	37130010	\$0	\$6,565	\$0	\$6,565	\$0	\$0	\$0
ECS FS - MSE NTT	37130013	\$0	\$98,296	\$0	\$98,296	\$0	\$0	\$0
MSE Graduate Advising	37131003	\$0	\$69,608	\$0	\$69,608	\$0	\$0	\$0
TA - MSE UG DT	37132001	\$0	\$72,100	\$0	\$72,100	\$0	\$0	\$0
ECS MSE Operating SDT	37132003	\$0	\$67,634	\$0	\$67,634	\$0	\$0	\$0
RsSch Enh - Kim J	37136002	\$0	\$10,898	\$0	\$10,898	\$0	\$0	\$0
RsSch Enh - Cho K	37136004	\$0	\$11,475	\$0	\$11,475	\$0	\$0	\$0
RsSch Enh - Kim M	37136006	\$0	\$4,394	\$0	\$4,394	\$0	\$0	\$0
RsSch Enh - Wallace R	37136007	\$0	\$21,927	\$0	\$21,927	\$0	\$0	\$0
RsSch Enh - Fischetti	37136008	\$0	\$6,291	\$0	\$6,291	\$0	\$0	\$0
RsSch Enh - Hsu	37136009	\$0	\$5,388	\$0	\$5,388	\$0	\$0	\$0
RsSch Enh - Gelb	37136010	\$0	\$3,862	\$0	\$3,862	\$0	\$0	\$0
RsSch Enh - Young C	37136011	\$0	\$172	\$0	\$172	\$0	\$0	\$0
RsSch Enh - Vandenberghe	37136021	\$0	\$11,392	\$0	\$11,392	\$0	\$0	\$0
RsSch Enh - Quevedo-Lopez	37137006	\$0	\$6,023	\$0	\$6,023	\$0	\$0	\$0
RsSch Enh - Voit W	37137022	\$0	\$1,977	\$0	\$1,977	\$0	\$0	\$0
RsSch Enh - Walker	37137025	\$0	\$5,017	\$0	\$5,017	\$0	\$0	\$0
Material Science Research	37137026	\$0	\$12,000	\$0	\$0	(\$12,000)	\$12,000	\$0
RsSch Enh - Kui Tan	37137051	\$0	\$4,032	\$0	\$4,032	\$0	\$0	\$0
RsSch Enh - Jean-Francois Veyan	37137056	\$0	\$1,027	\$0	\$1,027	\$0	\$0	\$0
ECS FS - EE Academic	37230017	\$0	\$4,212,277	\$0	\$4,212,277	\$0	\$0	\$0
Infra Fee - ECS Lab	37231002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECE-Grad Advising	37231004	\$0	\$195,111	\$0	\$195,111	\$0	\$0	\$0
TA - ECE UG DT	37232001	\$0	\$1,306,198	\$0	\$1,306,198	\$0	\$0	\$0
ECS ECE Operating SDT	37232003	\$0	\$106,740	\$0	\$106,740	\$0	\$0	\$0
ECE Teaching Lab SDT	37232004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
RsSch Enh - Aldhahir N	37236003	\$0	\$2,674	\$0	\$2,674	\$0	\$0	\$0
RsSch Enh - Sechen C	37236008	\$0	\$448	\$0	\$448	\$0	\$0	\$0
RsSch Enh - Lee JB	37236011	\$0	\$3,329	\$0	\$3,329	\$0	\$0	\$0
RsSch Enh - Henderson R	37236013	\$0	\$4,808	\$0	\$4,808	\$0	\$0	\$0
RsSch Enh - Hansen J	37236016	\$0	\$20,255	\$0	\$20,255	\$0	\$0	\$0
RsSch Enh - Fumagalli A	37236018	\$0	\$3,323	\$0	\$3,323	\$0	\$0	\$0
RsSch Enh - Pourkamali A	37236019	\$0	\$7,123	\$0	\$7,123	\$0	\$0	\$0
RsSch Enh - Torlak M	37236024	\$0	\$543	\$0	\$543	\$0	\$0	\$0
RsSch Enh - Nosratinia A	37236025	\$0	\$15,168	\$0	\$15,168	\$0	\$0	\$0
RsSch Enh - Babak	37236031	\$0	\$2,295	\$0	\$2,295	\$0	\$0	\$0
RsSch Enh - Panahi I	37236032	\$0	\$6,428	\$0	\$6,428	\$0	\$0	\$0
RsSch Enh - Bilal A	37236044	\$0	\$1,772	\$0	\$1,772	\$0	\$0	\$0
RsSch Enh - Minn	37237011	\$0	\$4,483	\$0	\$4,483	\$0	\$0	\$0
RsSch Enh - Carlos Busso	37237042	\$0	\$13,695	\$0	\$13,695	\$0	\$0	\$0
RsSch Enh - Makris	37237049	\$0	\$36,760	\$0	\$36,760	\$0	\$0	\$0
RsSch Enh - Swartz	37237068	\$0	\$252	\$0	\$252	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Rsch Enh - Friedman J	37237070	\$0	\$3,518	\$0	\$3,518	\$0	\$0	\$0
Rsch Enh - Qing Gu	37237071	\$0	\$7,151	\$0	\$7,151	\$0	\$0	\$0
Rsch Enh - Yang Hu	37237072	\$0	\$3,773	\$0	\$3,773	\$0	\$0	\$0
Rsch Enh - Carrion Schaefer	37237073	\$0	\$405	\$0	\$405	\$0	\$0	\$0
Rsch Enh - Kanad Basu	37237076	\$0	\$2,630	\$0	\$2,630	\$0	\$0	\$0
Rsch Enh - Matthew Gardner	37237077	\$0	\$1,151	\$0	\$1,151	\$0	\$0	\$0
BE GR Advising	37331001	\$0	\$69,114	\$0	\$69,114	\$0	\$0	\$0
TA - BE UG DT	37332001	\$0	\$361,237	\$0	\$361,237	\$0	\$0	\$0
BE Buyout Rsch GR SDT	37332003	\$0	\$38,819	\$0	\$38,819	\$0	\$0	\$0
ECS BE Operating SDT	37332004	\$0	\$58,884	\$0	\$58,884	\$0	\$0	\$0
BE Wet Lab Consumables SDT	37332005	\$0	\$38,655	\$0	\$38,655	\$0	\$0	\$0
Rsch Enh - Levene S	37336001	\$0	\$645	\$0	\$645	\$0	\$0	\$0
Rsch Enh - Prasad S	37336002	\$0	\$38,102	\$0	\$38,102	\$0	\$0	\$0
Rsch Enh - Rodrigues D	37336004	\$0	\$15,058	\$0	\$15,058	\$0	\$0	\$0
Rsch Enh - Hayenga H	37336005	\$0	\$14,422	\$0	\$14,422	\$0	\$0	\$0
Rsch Enh - Hays S	37336007	\$0	\$47,344	\$0	\$47,344	\$0	\$0	\$0
Rsch Enh - David Schmidtke	37336009	\$0	\$4,853	\$0	\$4,853	\$0	\$0	\$0
Rsch Enh - Stuart Cogan	37336010	\$0	\$19,177	\$0	\$19,177	\$0	\$0	\$0
Rsch Enh - Kenneth Hoyt	37336012	\$0	\$27,238	\$0	\$27,238	\$0	\$0	\$0
Rsch Enh - Joseph Pancrazio	37336014	\$0	\$18,649	\$0	\$18,649	\$0	\$0	\$0
Rsch Enh - Sirsi	37336016	\$0	\$9,974	\$0	\$9,974	\$0	\$0	\$0
Rsch Enh - Baowei Fei	37336020	\$0	\$14,017	\$0	\$14,017	\$0	\$0	\$0
Rsch Enh - Bleris	37337002	\$0	\$8,599	\$0	\$8,599	\$0	\$0	\$0
Rsch Enh - Mario Romero-Ortega	37337007	\$0	\$12,102	\$0	\$12,102	\$0	\$0	\$0
Rsch Enh - Victor Varner	37337010	\$0	\$12,949	\$0	\$12,949	\$0	\$0	\$0
Rsch Enh - Girgis Obaid	37337013	\$0	\$9,496	\$0	\$9,496	\$0	\$0	\$0
Rsch Enh - Yichen Ding	37337018	\$0	\$4,827	\$0	\$4,827	\$0	\$0	\$0
Rsch Enh - Caroline Jones	37337019	\$0	\$7,198	\$0	\$7,198	\$0	\$0	\$0
ECS FS - CS Academic 37422001	37430006	\$0	\$1,193,403	\$0	\$1,193,403	\$0	\$0	\$0
CS Graduate Advising	37431003	\$0	\$392,473	\$0	\$392,473	\$0	\$0	\$0
TA - CS UG DT	37432001	\$0	\$2,861,092	\$0	\$2,861,092	\$0	\$0	\$0
ECS CS Operating SDT	37432003	\$0	\$100,884	\$0	\$100,884	\$0	\$0	\$0
ExEd Fee - Computer Science	37434001	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Wong W	37436004	\$0	\$3,781	\$0	\$3,781	\$0	\$0	\$0
Rsch Enh - Bastani F	37436006	\$0	\$67	\$0	\$67	\$0	\$0	\$0
Rsch Enh - Ng Y	37436007	\$0	\$2,538	\$0	\$2,538	\$0	\$0	\$0
Rsch Enh - Thuraisingham B	37436011	\$0	\$4,204	\$0	\$4,204	\$0	\$0	\$0
Rsch Enh - Jue J	37436012	\$0	\$2,276	\$0	\$2,276	\$0	\$0	\$0
Rsch Enh - Daescu O	37436014	\$0	\$1,980	\$0	\$1,980	\$0	\$0	\$0
Rsch Enh - Berg S	37436015	\$0	\$1,790	\$0	\$1,790	\$0	\$0	\$0
Rsch Enh - Gupta G	37436026	\$0	\$10,728	\$0	\$10,728	\$0	\$0	\$0
Rsch Enh - Prabhakaran B	37436027	\$0	\$3,583	\$0	\$3,583	\$0	\$0	\$0
Rsch Enh - Wu W	37436029	\$0	\$549	\$0	\$549	\$0	\$0	\$0
Rsch Enh - Du	37436034	\$0	\$3,462	\$0	\$3,462	\$0	\$0	\$0
Rsch Enh - Mittal	37436035	\$0	\$355	\$0	\$355	\$0	\$0	\$0
Rsch Enh - Zygmunt Haas	37436041	\$0	\$1,870	\$0	\$1,870	\$0	\$0	\$0
Rsch Enh - Andrian Marcus	37436042	\$0	\$5,285	\$0	\$5,285	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rsch Enh - Cong Liu	37436043	\$0	\$5,515	\$0	\$5,515	\$0	\$0	\$0
Rsch Enh - Nicholas Ruozzi	37436046	\$0	\$642	\$0	\$642	\$0	\$0	\$0
Rsch Enh - Natarajan	37436047	\$0	\$12,943	\$0	\$12,943	\$0	\$0	\$0
Rsch Enh - Kantarcio	37437010	\$0	\$14,981	\$0	\$14,981	\$0	\$0	\$0
Rsch Enh - Sarac	37437012	\$0	\$9,362	\$0	\$9,362	\$0	\$0	\$0
Rsch Enh - Guo	37437013	\$0	\$5,332	\$0	\$5,332	\$0	\$0	\$0
Rsch Enh - Hamlen	37437017	\$0	\$20,110	\$0	\$20,110	\$0	\$0	\$0
Rsch Enh - Khan	37437018	\$0	\$7,165	\$0	\$7,165	\$0	\$0	\$0
Rsch Enh - Gogate	37437038	\$0	\$19,082	\$0	\$19,082	\$0	\$0	\$0
Rsch Enh - Tien Nguyen	37437051	\$0	\$4,254	\$0	\$4,254	\$0	\$0	\$0
Rsch Enh - Benjamin Raichel	37437052	\$0	\$3,828	\$0	\$3,828	\$0	\$0	\$0
Rsch Enh - Shiyi Wei	37437055	\$0	\$2,240	\$0	\$2,240	\$0	\$0	\$0
Rsch Enh - Shuang Hao	37437057	\$0	\$2,253	\$0	\$2,253	\$0	\$0	\$0
Rsch Enh - Feng Chen	37437058	\$0	\$6,201	\$0	\$6,201	\$0	\$0	\$0
Rsch Enh - Serdar Erbatur	37437061	\$0	\$28	\$0	\$28	\$0	\$0	\$0
Rsch Enh - Kyle Fox	37437062	\$0	\$1,310	\$0	\$1,310	\$0	\$0	\$0
K-12 Classes & Camp Fee	37439010	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
ECS FS - ME Academic 37522001	37530009	\$0	\$813,918	\$0	\$813,918	\$0	\$0	\$0
ME GR Advising	37531000	\$0	\$129,862	\$0	\$129,862	\$0	\$0	\$0
TA - ME UG DT	37532001	\$0	\$679,670	\$0	\$679,670	\$0	\$0	\$0
ECS ME Operating SDT	37532004	\$0	\$89,134	\$0	\$89,134	\$0	\$0	\$0
ME Machine Shop Consum SDT	37532005	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME Teaching Lab SDT	37532006	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
Rsch Enh - Hassanipour F	37536002	\$0	\$1,245	\$0	\$1,245	\$0	\$0	\$0
Rsch Enh - Hongbing	37536003	\$0	\$8,131	\$0	\$8,131	\$0	\$0	\$0
Rsch Enh - Rotea	37536004	\$0	\$14,552	\$0	\$14,552	\$0	\$0	\$0
Rsch Enh - Tadesse Y	37536005	\$0	\$3,267	\$0	\$3,267	\$0	\$0	\$0
Rsch Enh - Minary M	37536006	\$0	\$12,934	\$0	\$12,934	\$0	\$0	\$0
Rsch Enh - Leonardi S	37536009	\$0	\$507	\$0	\$507	\$0	\$0	\$0
Rsch Enh - You S	37536010	\$0	\$2,747	\$0	\$2,747	\$0	\$0	\$0
Rsch Enh - Qian D	37536011	\$0	\$2,526	\$0	\$2,526	\$0	\$0	\$0
Rsch Enh-Giacomo Valerio Iungo	37536013	\$0	\$8,019	\$0	\$8,019	\$0	\$0	\$0
Rsch Enh - Anderson W	37536017	\$0	\$5,412	\$0	\$5,412	\$0	\$0	\$0
Rsch Enh - Tyler Summers	37536020	\$0	\$7,825	\$0	\$7,825	\$0	\$0	\$0
Rsch Enh - Jie Zhang	37536021	\$0	\$10,687	\$0	\$10,687	\$0	\$0	\$0
Rsch Enh - Zhenpeng Qin	37536022	\$0	\$56,088	\$0	\$56,088	\$0	\$0	\$0
Rsch Enh - Arif Malik	37536023	\$0	\$4,012	\$0	\$4,012	\$0	\$0	\$0
Rsch Enh - Griffith	37536025	\$0	\$23,844	\$0	\$23,844	\$0	\$0	\$0
Rsch Enh - Bernal	37536026	\$0	\$2,459	\$0	\$2,459	\$0	\$0	\$0
Rsch Enh - Xianming Dai	37537022	\$0	\$7,191	\$0	\$7,191	\$0	\$0	\$0
Rsch Enh - Justin Koeln	37537023	\$0	\$3,882	\$0	\$3,882	\$0	\$0	\$0
Rsch Enh - Golden Kumar	37537024	\$0	\$4,147	\$0	\$4,147	\$0	\$0	\$0
Rsch Enh - Zhengpeng Qin	37537029	\$0	\$599	\$0	\$599	\$0	\$0	\$0
Rsch Enh - Guoping Xiong	37537030	\$0	\$2,716	\$0	\$2,716	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$1,517,113	\$0	\$1,517,113	\$0	\$0	\$0
ECS UG Operating SDT	37632001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Employer Spotlight	37639001	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Scholar - Marple Cantrel Quasi	37639002	\$823	\$823	\$0	\$0	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$878,179	\$0	\$878,179	\$0	\$0	\$0
SE GR Advising	37731001	\$0	\$67,575	\$0	\$67,575	\$0	\$0	\$0
TA - SYSE UG DT	37732001	\$0	\$77,874	\$0	\$77,874	\$0	\$0	\$0
ECS SYSE Operating SDT	37732003	\$0	\$39,134	\$0	\$39,134	\$0	\$0	\$0
RsSch Enh - Reza Moheimani	37736003	\$0	\$19,051	\$0	\$19,051	\$0	\$0	\$0
RsSch Enh - Dongsheng Ma	37836000	\$0	\$2,214	\$0	\$2,214	\$0	\$0	\$0
RsSch Enh - Shichijo S	37836001	\$0	\$483	\$0	\$483	\$0	\$0	\$0
RsSch Enh - Andrew Marshall	37836003	\$0	\$3,423	\$0	\$3,423	\$0	\$0	\$0
RsSch Enh - O Kenneth	37837001	\$0	\$13,256	\$0	\$13,256	\$0	\$0	\$0
TxAce Operations	37837005	\$0	\$500,876	\$0	\$500,876	\$0	\$0	\$0
TRIP Match - Analog Center	37838007	\$0	\$89,169	\$0	\$0	(\$89,169)	\$89,169	\$0
TRIP Match - Shichijo	37838008	\$0	\$37,931	\$0	\$0	(\$37,931)	\$37,931	\$0
ATEC FS - Academic	38030001	\$0	\$1,304,789	\$0	\$1,304,789	\$0	\$0	\$0
ATEC FS - Summer	38030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$426,261	\$0	\$426,261	\$0	\$0	\$0
ATEC - Operating	38030004	\$0	\$109,872	\$0	\$109,872	\$0	\$0	\$0
ATEC Events	38030008	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
ATEC Facilities	38030012	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
AREA-Animation and Games	38030015	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
AREA-Critical Media Studies	38030016	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
AREA-Design, Production, Creat	38030017	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
ATEC Comms Operating	38030018	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
RsSch Supp - Wu, Hong-An	38030074	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
RsSch Supp- Llamas Rodriguez, J	38030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ATEC Rsch, Creative Tech	38030084	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
T/TT Faculty Salary Reserve	38030086	\$0	\$670,619	\$0	\$670,619	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$441,527	\$0	\$441,527	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$520,587	\$0	\$520,587	\$0	\$0	\$0
Grad Adv Fee - ATEC	38031004	\$0	\$177,820	\$0	\$177,820	\$0	\$0	\$0
GR Support DT - ATEC Reserve	38032001	\$0	\$921	\$0	\$921	\$0	\$0	\$0
GR Support DT - ATEC	38032002	\$0	\$38,820	\$0	\$38,820	\$0	\$0	\$0
UG Support DT - ATEC	38032004	\$0	\$934,221	\$0	\$934,221	\$0	\$0	\$0
Investment Earnings	40030024	\$10,100,000	\$0	\$0	\$0	\$10,100,000	\$0	\$10,100,000
ADA Employee Request	40030031	\$0	\$85,000	\$0	\$85,000	\$0	\$0	\$0
Criminal Background Checks	40030032	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Misc Building Leases - DT	40030034	\$0	\$762,568	\$0	\$762,568	\$0	\$0	\$0
Synergy Park North Center - DT	40030035	\$0	\$3,904,724	\$0	\$3,904,724	\$0	\$0	\$0
LTF Investments	40030036	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
AES FY20 T&F	40030206	\$0	\$12,358,519	\$0	\$12,358,519	\$0	\$0	\$0
AES FY21 T&F	40030208	\$0	\$4,515,764	\$0	\$4,515,764	\$0	\$0	\$0
AES FY22 T&F	40030209	\$0	\$2,281,425	\$0	\$2,281,425	\$0	\$0	\$0
AES FY23 T&F	40030210	\$0	\$25,811,599	\$0	\$25,811,599	\$0	\$0	\$0
National Merit FY20 T&F	40030236	\$0	\$2,509,138	\$0	\$2,509,138	\$0	\$0	\$0
National Merit FY21 T&F	40030237	\$0	\$2,013,846	\$0	\$2,013,846	\$0	\$0	\$0
National Merit FY22 T&F	40030238	\$0	\$2,636,964	\$0	\$2,636,964	\$0	\$0	\$0
National Merit FY23 T&F	40030239	\$0	\$5,383,530	\$0	\$5,383,530	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ECS TA T&F	40030253	\$0	\$3,090,838	\$0	\$3,090,838	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$4,647,247	\$0	\$4,647,247	\$0	\$0	\$0
PTK T&F	40030270	\$0	\$474,397	\$0	\$474,397	\$0	\$0	\$0
Comet Transfer T&F	40030271	\$0	\$5,063,978	\$0	\$5,063,978	\$0	\$0	\$0
Startup - ECS R. Moheimani	40030405	\$0	\$475,006	\$0	\$0	(\$475,006)	\$475,006	\$0
Startup - NSM F. Morcos	40030420	\$0	\$82,763	\$0	\$0	(\$82,763)	\$82,763	\$0
Startup - ECS X. Dai	40030467	\$0	\$55,455	\$0	\$0	(\$55,455)	\$55,455	\$0
Strategic Reserves	40030482	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0
Startup - NSM S. Chiou	40030496	\$0	\$64,932	\$0	\$0	(\$64,932)	\$64,932	\$0
AES FY19 T&F	40030512	\$0	\$32,693	\$0	\$32,693	\$0	\$0	\$0
NRUF Central Holding-VPR	40030600	\$0	\$1,396,982	\$0	\$1,396,982	\$0	\$0	\$0
NRUF Central Holding-Provost	40030601	\$0	\$4,423,776	\$0	\$4,423,776	\$0	\$0	\$0
A&H TA T&F	40031004	\$0	\$1,139,072	\$0	\$1,139,072	\$0	\$0	\$0
ATEC TA T&F	40031005	\$0	\$459,077	\$0	\$459,077	\$0	\$0	\$0
BBS TA T&F	40031006	\$0	\$1,471,692	\$0	\$1,471,692	\$0	\$0	\$0
EPPS TA T&F	40031008	\$0	\$1,181,033	\$0	\$1,181,033	\$0	\$0	\$0
JSOM TA T&F	40031009	\$0	\$1,399,800	\$0	\$1,399,800	\$0	\$0	\$0
Faculty Startup Holding	40037008	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Startup -NSM V. Gevorgyan	40037010	\$0	\$183,400	\$0	\$0	(\$183,400)	\$183,400	\$0
Startup - BBS K. Seaman	40037016	\$0	\$77,093	\$0	\$0	(\$77,093)	\$77,093	\$0
Startup - NSM J. Misra	40037023	\$0	\$72,442	\$0	\$0	(\$72,442)	\$72,442	\$0
Startup - NSM S. McKeown	40037026	\$0	\$69,080	\$0	\$0	(\$69,080)	\$69,080	\$0
Startup - BBS B. Kolber	40037032	\$0	\$72,442	\$0	\$0	(\$72,442)	\$72,442	\$0
Startup - BBS Y. Lee	40037033	\$0	\$61,302	\$0	\$0	(\$61,302)	\$61,302	\$0
Startup - BBS B. Park	40037034	\$0	\$118,780	\$0	\$0	(\$118,780)	\$118,780	\$0
Startup - BBS a. Shembel	40037035	\$0	\$73,593	\$0	\$0	(\$73,593)	\$73,593	\$0
Startup - ME S. Cui	40037036	\$0	\$61,933	\$0	\$0	(\$61,933)	\$61,933	\$0
Startup - BE J. Ferruzzi	40037038	\$0	\$72,730	\$0	\$0	(\$72,730)	\$72,730	\$0
Startup - ME J. Summers	40037040	\$0	\$61,933	\$0	\$0	(\$61,933)	\$61,933	\$0
Startup - BE C. Jones	40037049	\$0	\$56,727	\$0	\$0	(\$56,727)	\$56,727	\$0
Startup - NSM R. Conlon	40037054	\$0	\$67,931	\$0	\$0	(\$67,931)	\$67,931	\$0
Startup - NSM S. Du	40037055	\$0	\$65,532	\$0	\$0	(\$65,532)	\$65,532	\$0
Startup - NSM L. Jia	40037057	\$0	\$48,258	\$0	\$0	(\$48,258)	\$48,258	\$0
Startup - NSM H. Torabifard	40037059	\$0	\$59,174	\$0	\$0	(\$59,174)	\$59,174	\$0
ECS RA T&F	40037243	\$0	\$6,648,931	\$0	\$6,648,931	\$0	\$0	\$0
Startup - BBS J. Kelly	40037249	\$0	\$46,769	\$0	\$0	(\$46,769)	\$46,769	\$0
Startup - BBS J. Kent	40037250	\$0	\$46,769	\$0	\$0	(\$46,769)	\$46,769	\$0
Startup - BBS M. Rincon-Cortes	40037251	\$0	\$81,236	\$0	\$0	(\$81,236)	\$81,236	\$0
Startup - NSM P. Joshi	40037258	\$0	\$70,519	\$0	\$0	(\$70,519)	\$70,519	\$0
Startup - NSM G. Cisneros	40037261	\$0	\$72,730	\$0	\$0	(\$72,730)	\$72,730	\$0
VP Bud & Finance - Operating	40130021	\$0	\$235,983	\$0	\$235,983	\$0	\$0	\$0
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Designated Salaries	40130026	\$0	\$458,587	\$0	\$458,587	\$0	\$0	\$0
VP B&F-SBS Reserve	40131001	\$0	\$17,995	\$0	\$17,995	\$0	\$0	\$0
VP Rebates	40139001	\$165,000	\$165,000	\$0	\$0	\$0	\$0	\$0
Designated Salaries	40230002	\$0	\$47,401	\$0	\$47,401	\$0	\$0	\$0
Debt Service - DT	41030002	\$0	\$0	(\$17,864,459)	\$17,864,459	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Conv Fee - Bursar Credit Card	41032001	\$928,000	\$928,000	\$0	\$0	\$0	\$0	\$0
Finance - Banking	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
FMS Finance Salary - IT Fee	41131001	\$0	\$602,346	\$0	\$602,346	\$0	\$0	\$0
SBS Fee - Bursar	41131003	\$0	\$1,639,946	\$0	\$1,639,946	\$0	\$0	\$0
Bursar BPA - Operating	41131005	\$0	\$187,019	\$0	\$187,019	\$0	\$0	\$0
Bursar Fee - Collection	41132001	\$0	\$185,080	\$0	\$185,080	\$0	\$0	\$0
FMS Finance-Salary	41132003	\$0	\$230,405	\$0	\$230,405	\$0	\$0	\$0
FMS AVP Reserve Funds	41132005	\$0	\$42,389	\$0	\$42,389	\$0	\$0	\$0
AFR Endowment Fee	41135002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Designated Tuition	43030001	\$261,999,942	\$0	\$0	(\$249,620,950)	\$12,378,992	\$0	\$12,378,992
Staff Edu Benefit Scholar	43030006	\$0	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0
Merit Pool DT-101	43030020	\$0	\$1,320,491	\$0	\$1,320,491	\$0	\$0	\$0
Merit Pool DT-305	43030023	\$0	\$8,335	\$0	\$8,335	\$0	\$0	\$0
Merit Pool DT-401	43030024	\$0	\$459,149	\$0	\$459,149	\$0	\$0	\$0
DT - Reserve	43030029	\$0	\$6,951,640	\$0	\$6,951,640	\$0	\$0	\$0
Benefits Designated	43030030	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
Merit Pool DT-713	43030031	\$0	\$316,199	\$0	\$316,199	\$0	\$0	\$0
Debt Service Setaside	43030039	\$1,095,098	\$0	\$0	\$0	\$1,095,098	\$0	\$1,095,098
Fin Aid - DT Setaside UG	43030047	\$24,164,086	\$0	\$0	(\$24,164,086)	\$0	\$0	\$0
DT Set Aside Graduate	43030049	\$3,792,930	\$0	\$0	(\$3,792,930)	\$0	\$0	\$0
Salary Savings Reserve Fund DT	43030055	\$0	\$1,623,379	\$0	\$1,623,379	\$0	\$0	\$0
Merit Pool DT-201	43030057	\$0	\$18,699	\$0	\$18,699	\$0	\$0	\$0
Merit Pool DT-811	43030058	\$0	\$2,131	\$0	\$2,131	\$0	\$0	\$0
Designated Contingency Funds	43030059	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Pending Allocations	43030060	\$0	\$1,758,500	\$0	\$1,758,500	\$0	\$0	\$0
Desig Budget Reporting	43030061	\$6,695,468	\$6,695,468	\$0	\$0	\$0	\$0	\$0
Merit Pool DT-615	43030062	\$0	\$1,846	\$0	\$1,846	\$0	\$0	\$0
Records Processing Fee	43031001	\$156,000	\$0	\$0	\$0	\$156,000	\$0	\$156,000
Advising Fee	43031009	\$15,059,797	\$0	\$0	(\$13,166,548)	\$1,893,249	\$0	\$1,893,249
Merit Pool UGAdvFee-401	43031011	\$0	\$507,606	\$0	\$507,606	\$0	\$0	\$0
Merit Pool UGAdvFee-101	43031013	\$0	\$75,861	\$0	\$75,861	\$0	\$0	\$0
Library Acquisition Fee	43031017	\$9,933,998	\$0	\$0	(\$9,825,507)	\$108,491	\$0	\$108,491
Merit Pool StBusSrvcsFee-615	43031018	\$0	\$636,191	\$0	\$636,191	\$0	\$0	\$0
InfoTech Fee - Revenue	43031025	\$26,997,584	\$0	\$0	(\$30,292,702)	(\$3,295,118)	\$3,295,118	\$0
Merit Pool InfoTechFee-713	43031027	\$0	\$300,623	\$0	\$300,623	\$0	\$0	\$0
Infra Fee - University	43031033	\$13,640,756	\$0	\$0	(\$12,892,057)	\$748,699	\$0	\$748,699
SBS Fee - Revenue	43031046	\$13,401,749	\$0	\$0	(\$15,890,936)	(\$2,489,187)	\$2,489,187	\$0
Merit Pool StBusSrvcsFee-713	43031049	\$0	\$12,079	\$0	\$12,079	\$0	\$0	\$0
Merit Pool LibSrvcs-518	43031063	\$0	\$231,216	\$0	\$231,216	\$0	\$0	\$0
Merit Pool InfoTechFee-401	43031065	\$0	\$712,871	\$0	\$712,871	\$0	\$0	\$0
Merit Pool InstrInfFee-401	43031067	\$0	\$85,592	\$0	\$85,592	\$0	\$0	\$0
Merit Pool InfoTechFee-811	43031070	\$0	\$308,678	\$0	\$308,678	\$0	\$0	\$0
LT GR Fee - Rec Late Reinstate	43032011	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000
UG Support DT - ATEC	43032014	\$948,204	\$0	\$0	(\$934,221)	\$13,983	\$0	\$13,983
GR Support DT - BBS	43032015	\$331,239	\$0	\$0	(\$329,147)	\$2,092	\$0	\$2,092
UG Support DT - ECS	43032016	\$6,743,637	\$0	\$0	(\$6,595,320)	\$148,317	\$0	\$148,317
GR Support DT - EPPS	43032017	\$61,793	\$0	\$0	(\$61,793)	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)					EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER				
UG Support DT - JSOM	43032018	\$5,667,316	\$0	\$0	(\$5,589,753)	\$77,563	\$0	\$77,563	
GR Support DT - ATEC	43032019	\$40,094	\$0	\$0	(\$39,741)	\$353	\$0	\$353	
GR Support DT - JSOM	43032020	\$6,783,128	\$0	\$0	(\$6,505,925)	\$277,203	\$0	\$277,203	
GR Support DT - ECS	43032021	\$3,068,939	\$0	\$0	(\$2,903,193)	\$165,746	\$0	\$165,746	
Bursar Fee - Late	43032024	\$523,000	\$0	\$0	(\$466,796)	\$56,204	\$0	\$56,204	
DT Set Aside - UG - ATEC REV	43032029	\$161,113	\$0	\$0	(\$161,113)	\$0	\$0	\$0	
DT Set Aside - UG - ECS Rev	43032032	\$1,073,079	\$0	\$0	(\$1,073,079)	\$0	\$0	\$0	
DT Set Aside - UG - JSOM Rev	43032033	\$950,191	\$0	\$0	(\$950,191)	\$0	\$0	\$0	
DT Set Aside - Grad - ECS Rev	43032034	\$101,173	\$0	\$0	(\$101,173)	\$0	\$0	\$0	
DT Set Aside - Grad - JSOM Rev	43032035	\$461,194	\$0	\$0	(\$461,194)	\$0	\$0	\$0	
DT Set Aside - Grad - ATEC Rev	43032036	\$3,633	\$0	\$0	(\$3,633)	\$0	\$0	\$0	
DT Set Aside - Grad - PA Rev	43032037	\$8,471	\$0	\$0	(\$8,471)	\$0	\$0	\$0	
DT Set Aside - Grad - SPAU Rev	43032038	\$42,479	\$0	\$0	(\$42,479)	\$0	\$0	\$0	
Merit Pool ApplFee-615	43032039	\$0	\$83,651	\$0	\$83,651	\$0	\$0	\$0	
Application Fee	43032040	\$2,997,072	\$0	\$0	(\$2,418,685)	\$578,387	\$0	\$578,387	
Merit Pool BursarFee-615	43032041	\$0	\$8,922	\$0	\$8,922	\$0	\$0	\$0	
General Activities	43037004	\$0	\$68,250	\$0	\$68,250	\$0	\$0	\$0	
IDC Revenue	43037005	\$20,695,691	\$220,327	\$0	(\$18,942,067)	\$1,533,297	\$0	\$1,533,297	
TRIP Match - FY23 Holding	43038013	\$11,324,826	\$11,324,826	\$0	\$0	\$0	\$0	\$0	
Scholar - Waterview Park	43039003	\$1,526,206	\$1,526,206	\$0	\$0	\$0	\$0	\$0	
Academic Excellence Quasi	43039010	\$100,262	\$98,500	\$0	\$0	\$1,762	\$0	\$1,762	
SIS Revenue	43039012	\$2,000,000	\$900,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	
Designated - Budget	43130005	\$0	\$254,054	\$0	\$254,054	\$0	\$0	\$0	
Campus Monthly Travel Fee	44130004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	
Designated Salaries	44130006	\$0	\$19,985	\$0	\$19,985	\$0	\$0	\$0	
IDC Univ Contract Fees	46137001	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0	
Designated Salaries	47130001	\$0	\$9,997	\$0	\$9,997	\$0	\$0	\$0	
SBS Salaries	47131001	\$0	\$79,927	\$0	\$79,927	\$0	\$0	\$0	
Info Security - Operating	48130001	\$0	\$304,192	\$0	\$304,192	\$0	\$0	\$0	
Info Security - IT Fee	48131002	\$0	\$1,264,987	\$0	\$1,264,987	\$0	\$0	\$0	
Infra Fee - Info Sec	48131003	\$0	\$534,335	\$0	\$534,335	\$0	\$0	\$0	
VFPED Operations	50030013	\$0	\$523,653	\$0	\$523,653	\$0	\$0	\$0	
Designated Swept Funds	50030024	\$0	\$260,060	\$0	\$260,060	\$0	\$0	\$0	
Annual Golf Tournament	50039006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	
FM Bldg Maint - Callier	52030001	\$0	\$135,023	\$0	\$135,023	\$0	\$0	\$0	
FM Custodial Svc - Callier	52030002	\$0	\$198,000	\$0	\$198,000	\$0	\$0	\$0	
FM Bldg Maint - CBH	52030003	\$0	\$43,113	\$0	\$43,113	\$0	\$0	\$0	
FM Custodial Svc - CBH	52030004	\$0	\$69,000	\$0	\$69,000	\$0	\$0	\$0	
Facilities Management	52030005	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	
FM Support Svcs	52030006	\$0	\$47,008	\$0	\$47,008	\$0	\$0	\$0	
FM Engineering	52030007	\$0	\$78,617	\$0	\$78,617	\$0	\$0	\$0	
FM Bldg Maint	52030008	\$0	\$1,286,848	\$0	\$1,286,848	\$0	\$0	\$0	
FM Grounds Maintenance - CA	52030009	\$0	\$5,600	\$0	\$5,600	\$0	\$0	\$0	
FM Key Access	52030010	\$0	\$104,191	\$0	\$104,191	\$0	\$0	\$0	
FM Custodial Svc	52030011	\$0	\$2,586,417	\$0	\$2,586,417	\$0	\$0	\$0	
FM Grounds Maintenance - CBH	52030012	\$0	\$1,800	\$0	\$1,800	\$0	\$0	\$0	
FM Grounds Maint	52030014	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
FM Garage	52030015	\$0	\$4,132	\$0	\$4,132	\$0	\$0	\$0
FM EMS	52030016	\$0	\$616,697	\$0	\$616,697	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0
FM BSB Building Operations	52030020	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
FM DGAC Building Operations	52030021	\$0	\$83,738	\$0	\$83,738	\$0	\$0	\$0
FM Secured Shred Services	52030022	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
Purchase Utilities	52030100	\$0	\$11,870,341	\$0	\$11,870,341	\$0	\$0	\$0
Purchase Utility - Callier	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
Purchas Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
FM Grounds Maintenance - BPI	52030103	\$0	\$12,600	\$0	\$12,600	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$45,417	\$0	\$45,417	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$73,406	\$0	\$73,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$719,178	\$0	\$719,178	\$0	\$0	\$0
Infra Fee - Maintenance	52031003	\$0	\$579,301	\$0	\$579,301	\$0	\$0	\$0
FM Morale Recognition	52039002	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
HR - Operating	55030001	\$0	\$116,779	\$0	\$116,779	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$211,408	\$0	\$211,408	\$0	\$0	\$0
Security Technology	56030002	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EMC Operating	56030006	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
Logistics M & O	57030001	\$0	\$50,126	\$0	\$50,126	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$44,643	\$0	\$0	\$5,357	\$0	\$5,357
Copy Center External	57339004	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Program for Minors	60030003	\$0	\$180,903	\$0	\$180,903	\$0	\$0	\$0
Student Affairs Inst Support	60030006	\$0	\$281,003	\$0	\$281,003	\$0	\$0	\$0
VPSA Main	60031001	\$0	\$738,378	\$0	\$738,378	\$0	\$0	\$0
Registration Fee Minors	60039004	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0
International Education	61030011	\$0	\$552,728	\$0	\$552,728	\$0	\$0	\$0
Wellness - Operating	61030013	\$0	\$43,047	\$0	\$43,047	\$0	\$0	\$0
Scholar - Study Abroad	61031003	\$298,777	\$298,777	\$0	\$0	\$0	\$0	\$0
Student AccessAbility	61031004	\$0	\$643,108	\$0	\$643,108	\$0	\$0	\$0
Intern Program	61031005	\$0	\$117,489	\$0	\$117,489	\$0	\$0	\$0
Comet Card Office Main	61031006	\$0	\$438,816	\$0	\$438,816	\$0	\$0	\$0
Practical Training	61032003	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032004	\$0	\$1,676,219	\$0	\$1,676,219	\$0	\$0	\$0
International Travel Ins Fee	61032007	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$14,325	\$14,325	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032009	\$1,400,000	\$0	\$0	(\$1,676,219)	(\$276,219)	\$276,219	\$0
FWS Admin Cost Allowance	61037001	\$63,661	\$63,661	\$0	\$0	\$0	\$0	\$0
Employer Services	61039001	\$153,500	\$131,539	\$0	\$0	\$21,961	\$0	\$21,961
Men & Women Tennis Camp	61039002	\$10,000	\$7,515	\$0	\$0	\$2,485	\$0	\$2,485
Mens Basketball Camp	61039003	\$15,000	\$13,500	\$0	\$0	\$1,500	\$0	\$1,500
Mens Soccer Camp	61039004	\$30,000	\$27,000	\$0	\$0	\$3,000	\$0	\$3,000
Womens Basketball Cam	61039005	\$7,750	\$6,975	\$0	\$0	\$775	\$0	\$775
Field Maintenance	61039006	\$275,000	\$113,715	\$0	\$0	\$161,285	\$0	\$161,285
Softball Camp	61039007	\$5,075	\$4,567	\$0	\$0	\$508	\$0	\$508
Baseball Camp	61039008	\$3,500	\$2,902	\$0	\$0	\$598	\$0	\$598

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Volleyball Camp	61039009	\$6,500	\$5,850	\$0	\$0	\$650	\$0	\$650
Womens Soccer Camp	61039012	\$15,000	\$13,500	\$0	\$0	\$1,500	\$0	\$1,500
Bystander Intervention Program	61039013	\$30,904	\$27,817	\$0	\$0	\$3,087	\$0	\$3,087
After Hours Crisis Line	61039014	\$5,486	\$4,937	\$0	\$0	\$549	\$0	\$549
BASICS Program	61039018	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Transfer Student Orientation	61132001	\$167,500	\$150,737	\$0	\$0	\$16,763	\$0	\$16,763
New Student Orientation	61132002	\$450,000	\$405,030	\$0	\$0	\$44,970	\$0	\$44,970
Intl Student Orientation	61132003	\$125,000	\$112,520	\$0	\$0	\$12,480	\$0	\$12,480
GFT - Alt Spring Break	61135001	\$15,000	\$13,500	\$0	\$0	\$1,500	\$0	\$1,500
Comet Camp	61139001	\$66,000	\$59,400	\$0	\$0	\$6,600	\$0	\$6,600
Family Day	61139002	\$36,000	\$32,400	\$0	\$0	\$3,600	\$0	\$3,600
Total DESIGNATED FUNDS		\$503,314,783	\$459,154,145	(\$17,864,459)	\$2,711,772	\$29,007,951	\$11,314,794	\$40,322,745

**THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
Budgeted Tuition and Student Fees**

	2021-22				2022-23			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	48,135,640	293,340,605		341,476,245	58,216,167	317,497,739		375,713,906
Tuition Differential	5,950,378			5,950,378	6,619,837			6,619,837
Exemption	745,141	5,640,417		6,385,558	730,542	5,100,655		5,831,197
Net Tuition	54,831,159	298,981,022	-	353,812,181	65,566,546	322,598,394	-	388,164,940
Laboratory & Supplemental Fees								
Laboratory Fees	661,000			661,000	586,580			586,580
Excessive Hours	330,000			330,000	438,000			438,000
Three Peat Fee	980,000			980,000	1,246,000			1,246,000
Supplementary Fees	22,600			22,600	24,700			24,700
Exemption				-				-
Total Laboratory & Supplemental Fees	1,993,600	-	-	1,993,600	2,295,280	-	-	2,295,280
Mandatory Student Fees								
Advising Fee		15,041,010		15,041,010		15,059,797		15,059,797
Athletic Program Fee			2,786,578	2,786,578			2,850,503	2,850,503
Information Technology Fee		27,568,162		27,568,162		26,997,584		26,997,584
Infrastructure Fee		13,791,904		13,791,904		13,640,756		13,640,756
Library Acquisition Fee		9,849,992		9,849,992		9,933,998		9,933,998
Medical Service Fee			2,462,695	2,462,695			2,668,437	2,668,437
Recreation Fee			3,976,250	3,976,250			4,117,377	4,117,377
Student Business Services Fee		13,087,029		13,087,029		13,401,749		13,401,749
Student Services Fee			12,635,628	12,635,628			12,849,595	12,849,595
Student Services Building Fee			4,396,284	4,396,284			4,497,752	4,497,752
Student Union Fee			3,670,346	3,670,346			3,800,509	3,800,509
Transportation Fee			1,116,693	1,116,693			1,143,148	1,143,148
Exemption		1,796,147	295,829	2,091,976		1,594,813	641,237	2,236,050
Total Mandatory Student Fees		81,134,244	31,340,303	112,474,547		80,628,697	32,568,558	113,197,255
Program, Course Related & Other Incidental Fees								
Application Fee		2,353,614		2,353,614		2,997,072		2,997,072
Bursar Fees, Late Fees		660,000		660,000		523,000		523,000
Chec Collin County		80,000		80,000		80,000		80,000
Credit Card Services Fee		734,000		734,000		928,000		928,000
EIPP Fee - Indust Practice Pgm		36,000		36,000		10,000		10,000
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
Ftrip Fee - JSOM Study Abroad		300,000		300,000		300,000		300,000
General Studies Distance Education Fee		60,000		60,000		60,000		60,000
Global MBA Distance Fee		1,300,000		1,300,000		1,300,000		1,300,000
International Education Fee		298,777		298,777		298,777		298,777
International Student Orientation Fee		125,000		125,000		125,000		125,000
International Student Special Serv Fee		1,200,000		1,200,000		1,400,000		1,400,000
International Travel Ins Fee		20,000		20,000		66,000		66,000
Library Fines/Lost Book Fund		25,000		25,000		18,000		18,000
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		450,000		450,000		560,000		560,000
Record Late/Reinstatement Fee		90,000		90,000		60,000		60,000
SA Fee - Application		8,000		8,000		14,325		14,325
Student Teaching Fee		20,000		20,000		20,000		20,000
Total Program, Course Related & Other Fees		7,794,465	-	7,794,465		8,794,248	-	8,794,248
Total Tuition and Student Fees	56,824,759	387,909,731	31,340,303	476,074,793	67,861,826	412,021,339	32,568,558	512,451,723

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

	<u>FY2023</u>
43030001 Designated Tuition	261,999,942
43030039 Designated Tuition Debt Service Set Aside	1,095,098
43032018 UG Supplemental Designated Tuition - Management	5,667,316
43032020 GR Supplemental Designated Tuition - Management	6,783,128
43032016 UG Supplemental Designated Tuition - ECS	6,743,637
43032021 GR Supplemental Designated Tuition - ECS	3,068,939
43032014 UG Supplemental Designated Tuition - ATEC	948,204
43032019 GR Supplemental Designated Tuition - ATEC	40,094
43032015 GR Supplemental Designated Tuition - BBS	331,239
43032017 GR Supplemental Designated Tuition - EPPS	61,793
43030047 DT Set Aside Undergrad	24,164,086
43030049 DT Set Aside Graduate	3,792,930
43032033 DT Set Aside-Undergrad-JSOM	950,191
43032035 DT Set Aside-Graduate-JSOM	461,194
43032032 DT Set Aside-Undergrad-ECS	1,073,079
43032034 DT Set Aside-Graduate- ECS	101,173
43032029 DT Set Aside-Undergrad-ATEC	161,113
43032036 DT Set Aside-Grad-ATEC	3,633
43032038 DT Set Aside-Grad-SPAU	42,479
43032037 DT Set Aside-Grad-PA	8,471
	317,497,739

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED TUITION

ESTIMATED INCOME	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
Student Tuition and Fees - Revenue	43030001	\$241,531,107	\$261,999,942
TOTAL ESTIMATED INCOME		\$241,531,107	\$261,999,942
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$84,099)	(\$246,589)
Transfer to PRESIDENTS OFFICE	10030011	(\$337,096)	(\$431,961)
Transfer to NEW FACULTY INITIATIVE	10030014	(\$120,000)	\$0
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$16,086)	(\$31,717)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$45,254)	(\$94,794)
Transfer to SCHOLAR - CHESS	10330010	(\$450,000)	(\$495,000)
Transfer to SHOAH EDUCATION AND OUTREACH	10330012	(\$24,820)	\$0
Transfer to AES - FY18 STIPEND	10330013	(\$17,000)	\$0
Transfer to AES - FY19 STIPEND	10330019	(\$1,250,000)	(\$15,221)
Transfer to ICET OPERATIONS M&O	10330021	(\$115,836)	(\$84,672)
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	(\$161,760)	(\$447,617)
Transfer to VP COS OPERATING	10330028	(\$604,604)	(\$978,766)
Transfer to LEGAL AFFAIRS OPERATING	10330029	(\$25,700)	(\$24,041)
Transfer to AES - FY20 STIPEND	10330030	(\$2,432,000)	(\$2,641,255)
Transfer to DESIGNATED SALARY	10330031	(\$374,080)	(\$548,726)
Transfer to AES - FY21 STIPEND	10330032	(\$2,952,443)	\$0
Transfer to DESIGNATED GENERAL INSURANCE	10330037	\$0	(\$845,000)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$10,463)	(\$2,276)
Transfer to STRENGTH IN NUMBERS	11030003	(\$271,983)	(\$400,622)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$131,220)	(\$185,229)
Transfer to VP FOR DEVELOPMENT	11030007	(\$20,000)	\$0
Transfer to DEVAR ANNUAL CONTRACTS	11030008	(\$114,000)	(\$110,000)
Transfer to DEVAR SUBSCRIPTIONS	11030009	(\$10,000)	(\$40,000)
Transfer to DEVAR OPERATIONS	11030010	(\$2,000)	\$0
Transfer to DEVAR MEALS/CONF/TRAVEL	11030012	(\$1,000)	(\$40,000)
Transfer to DEVAR SUPPLIES, POSTAGE, PRINT	11030014	(\$10,000)	(\$50,000)
Transfer to DEVAR ANNUAL FEES	11030015	(\$10,000)	(\$40,000)
Transfer to DEVAR CONFERENCE EXPENSES	11030016	(\$1,000)	\$0
Transfer to INTERNAL AUDIT	13030002	(\$104,382)	(\$104,383)
Transfer to RSCH SUPP - OPS	14030008	\$0	(\$199,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	\$0	(\$30,000)
Transfer to RSCH SUPP - OTC OPERATING	14030012	\$0	(\$200,000)
Transfer to RSCH SUPP - LAB SAFETY OPS	14030014	\$0	(\$500,000)
Transfer to RESEARCH CORE FACILITIES OPS	14030016	\$0	(\$120,000)
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$217,597)	(\$160,912)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$10,166)	(\$1,484,452)
Transfer to VPR OPERATING SUPPORT	14030021	\$0	(\$300,000)
Transfer to CLEAN ROOM OPS	14030022	\$0	(\$300,000)
Transfer to NANOCARACTER OPS	14030023	\$0	(\$200,000)
Transfer to NSERL/BSB BUILDING OPS	14030024	\$0	(\$300,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED TUITION

	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
Transfer to UTSW/UTD OCHEALTH PROGRAM	14030028	(\$270,000)	(\$270,000)
Transfer to RCES - OPERATING	14030029	(\$80,128)	(\$80,128)
Transfer to RCES - INDOOR AIR QUALITY	14030030	(\$15,000)	(\$15,000)
Transfer to RCES - ASBESTOS TESTING	14030031	(\$15,000)	(\$15,000)
Transfer to RCES - FIRE & LIFE SAFETY	14030032	(\$150,500)	(\$150,500)
Transfer to RCES - OCCUPATIONAL SAFETY	14030034	(\$5,000)	(\$5,000)
Transfer to RCES -ENVIRONMENTAL MANAGEMENT	14030035	(\$5,000)	(\$5,000)
Transfer to VICE PRESIDENT FOR RESEARCH	14030036	\$0	(\$408,441)
Transfer to RESEARCH EVENTS AND OUTREACH	14030038	\$0	(\$60,000)
Transfer to VIVARIUM OPERATIONS - MAIN	14030039	\$0	(\$200,000)
Transfer to STARTUP - FILBEY	14530004	\$0	(\$8,597)
Transfer to SPA - DESIGNATED	15030001	(\$544,536)	(\$711,966)
Transfer to VP PUBLIC AFFAIRS OPERATING	16030001	(\$337,561)	(\$458,295)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$30,287)	(\$46,056)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$102,501)	(\$838,807)
Transfer to GALERSTEIN GENDER CENTER	17030008	(\$63,090)	(\$110,657)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$364,000)	(\$364,000)
Transfer to VP DIVERSITY SALARY	17030012	(\$291,853)	(\$630,439)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$139,137)	(\$198,906)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$3,640)	(\$5,256)
Transfer to DIVERSITY INITIATIVES SALARIES	17030021	\$0	(\$107,360)
Transfer to FIN AID - UTD PROMISE	18030008	(\$50,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$57,892)	(\$61,049)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$65,000)	(\$33,000)
Transfer to OPERATING - EDITORIAL	19030003	(\$130,000)	(\$130,000)
Transfer to OPERATING - MARKETING	19030004	(\$32,000)	(\$12,500)
Transfer to OPERATING - EXEC COMM	19030005	(\$32,000)	(\$17,500)
Transfer to OPERATING - WEB SERVICES	19030008	(\$2,000)	(\$2,000)
Transfer to VP COMMUNICATIONS	19030010	(\$286,370)	(\$609,954)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$10,000)	(\$64,000)
Transfer to PROVOST - SACS	21030004	(\$40,000)	(\$39,231)
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	\$0	(\$20,000)
Transfer to PROVOST OFFICE M&O	21030016	(\$87,792)	(\$100,000)
Transfer to FACULTY MENTORING	21030019	(\$10,000)	(\$10,000)
Transfer to RSCH SUPP - INGA MUSSELMAN	21030027	\$0	(\$83,622)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$8,052,228)	(\$3,285,850)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$25,000)	(\$50,000)
Transfer to HIPAA PRIVACY	21030067	(\$66,043)	\$0
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,321,010)	(\$2,054,804)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$340,000)	(\$477,469)
Transfer to GREEN FELLOWS - DES	21030080	(\$27,631)	(\$43,192)
Transfer to INSTRUCTIONAL IMPROVEMENT	21030084	\$0	(\$30,000)
Transfer to ETS OPERATIONS	21030089	(\$47,950)	(\$164,896)
Transfer to QEP - ORBIT	21030091	(\$177,453)	(\$219,292)
Transfer to DT- ACADEMIC GOVERNANCE	21030099	(\$66,008)	(\$78,792)
Transfer to O'DONNELL AUDITORIUM	21030146	(\$148,080)	(\$282,432)
Transfer to DT- ASIAN STUDIES	21030148	\$0	(\$100,000)

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Transfer to NEW FACULTY SALARIES	21030150	(\$922,500)	(\$1,188,035)
Transfer to VP ACADEMIC AFFAIRS SALARY	21030151	(\$417,080)	(\$533,372)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$276,811)	(\$466,787)
Transfer to EODIAH - DESIGNATED	21330001	(\$323,377)	(\$464,666)
Transfer to TRANSLATION CENTER	21330004	(\$92,599)	(\$143,720)
Transfer to O 'DONNELL ART HISTORY - DMA	21330006	(\$25,500)	\$0
Transfer to UTD CROW - OPERATING	21330014	(\$1,800,000)	(\$2,350,960)
Transfer to RSCH SUPP - T MILLER	21330016	\$0	(\$1,442)
Transfer to DT- GRADUATE EDUCATION OPERATI	21630005	(\$128,045)	(\$216,004)
Transfer to DISSERTATION RESEARCH AWARDS	21630009	(\$25,000)	(\$25,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$81,000)	(\$114,108)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21930005	(\$24,937)	(\$28,785)
Transfer to ARCHER HOUSING	22030001	\$0	(\$145,000)
Transfer to HONORS ADVISEMENT	22030002	\$0	(\$30,000)
Transfer to NMSP OPERATIONS	22030003	(\$1,000)	(\$63,000)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$1,000)	(\$16,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$946,613)	(\$1,288,213)
Transfer to CV COURSES - DESIGNATED	22030007	(\$330,000)	(\$501,312)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$128,222)	(\$189,348)
Transfer to NATIONAL MERIT STIPEND - RESID	22030009	(\$5,500)	\$0
Transfer to NATIONAL MERIT FY18 STPEND	22030016	(\$120,600)	\$0
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	(\$2,009,040)	(\$69,421)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$191,953)	(\$234,838)
Transfer to NATIONAL MERIT FY20 STIPEND	22030020	(\$2,508,125)	(\$1,965,860)
Transfer to NATIONAL MERIT FY21 STIPEND	22030021	(\$1,218,130)	(\$3,253,448)
Transfer to NATIONAL MERIT FY22 STIPEND	22030022	\$0	(\$2,184,715)
Transfer to NATIONAL MERIT FY23 STIPEND	22030023	\$0	(\$2,382,918)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$160,000)	(\$225,667)
Transfer to SCHOLAR - DEBATE	22130002	(\$55,000)	(\$52,000)
Transfer to THEATER AND DANCE	31030003	(\$44,000)	(\$60,131)
Transfer to A&H DEANS - OPERATING	31030007	(\$148,000)	(\$223,580)
Transfer to A&H - TA	31030011	(\$1,065,000)	(\$1,189,650)
Transfer to A&H - TA SUMMER	31030012	(\$55,000)	(\$51,500)
Transfer to CENTER FOR VALUES	31030019	(\$17,500)	(\$15,000)
Transfer to A&H PROGRAM STAFF SALARIES	31030020	(\$119,000)	(\$178,971)
Transfer to A&H FS - 3000	31030021	(\$746,861)	(\$1,230,923)
Transfer to CUSLAI	31030035	(\$15,000)	(\$15,000)
Transfer to T/TT FACULTY SALARY RESERVE	31030037	(\$541,167)	(\$652,839)
Transfer to CENTER FOR TRANSLATION STUDIES	31030038	\$0	(\$15,000)
Transfer to A & P CURRICULAR ACCOUNT	31230005	(\$32,000)	(\$62,011)
Transfer to A & P SEASON BUDGET	31230006	(\$35,000)	(\$62,011)
Transfer to NS&M DEANS - OPERATING	32130004	(\$963,328)	(\$1,612,865)
Transfer to T/TT FACULTY SALARY RESERVE	32130028	\$0	(\$759,688)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$90,182)	(\$127,998)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,000,000)	(\$1,236,000)
Transfer to NS&M FS - CHEM NTT	32230027	(\$110,175)	(\$199,224)
Transfer to NS&M FS - CHEMISTRY SUMMER	32230028	(\$200,000)	(\$119,360)

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Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$40,000)	(\$79,240)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$280,000)	(\$231,750)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	(\$50,000)	(\$53,045)
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to DES NSM FS GEOSCI NTT	32330014	(\$30,000)	(\$44,272)
Transfer to NS&M MATH - OPERATING	32430002	(\$148,567)	(\$187,979)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$239,000)	(\$164,022)
Transfer to NS&M - TA MATH SCI SUMMER	32430006	(\$100,000)	\$0
Transfer to NS&M DT MATH SCI - ACADEMIC	32430011	(\$115,000)	\$0
Transfer to NS&M FS - MATHMATICS SUMMER	32430023	(\$100,000)	\$0
Transfer to DES NSM FS MATH NTT	32430026	(\$299,341)	(\$88,544)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$95,932)	(\$98,179)
Transfer to NS&M - TA BIOLOGY	32530004	(\$800,000)	(\$1,133,000)
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$200,000)	(\$257,500)
Transfer to NS&M FS - BIOLOGY NTT	32530021	(\$10,000)	(\$55,340)
Transfer to NSM FS BIOLOGY SUMMER	32530036	(\$300,000)	\$0
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$64,901)	(\$93,904)
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$52,188)	(\$62,872)
Transfer to NS&M - TA PHYSICS	32730006	(\$925,000)	(\$1,030,000)
Transfer to NS&M - TA PHYSICS SUMMER	32730009	(\$165,000)	(\$132,613)
Transfer to UG RESEARCH - PHYSICS	32730016	(\$50,000)	(\$55,340)
Transfer to NS&M FS - PHYSICS SUMMER	32730020	\$0	(\$101,456)
Transfer to DES NSM FS PHYSICS NTT	32730023	(\$35,000)	(\$38,738)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$46,985)	(\$70,092)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$80,000)	(\$84,872)
Transfer to NS&M - TA SCIENCE ED SUMMER	32830009	(\$50,000)	(\$36,050)
Transfer to DES NSM FS SCIED NTT	32830015	(\$15,000)	(\$18,816)
Transfer to HANSON CENTER	32930001	(\$139,416)	(\$159,874)
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$255,000)	(\$446,690)
Transfer to EPPS - RA	33030018	\$0	(\$49,440)
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$6,000)	(\$7,164)
Transfer to EPPS - TA STIPEND ECON	33030046	(\$44,763)	\$0
Transfer to EPPS - TA STIPEND GIS	33030047	(\$115,463)	(\$185,400)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$170,854)	(\$192,805)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$93,000)	(\$121,045)
Transfer to EPPS - TA STIPEND IPE PPPE	33030050	(\$190,000)	(\$195,605)
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$157,560)	(\$323,520)
Transfer to EPPS FS - T/TT	33030060	(\$623,960)	(\$693,588)
Transfer to EPPS FS - NTT	33030061	\$0	(\$83,010)
Transfer to T/TT FACULTY SALARY RESERVE	33030115	(\$621,875)	(\$1,485,568)
Transfer to RESEARCH EXPENDITURE	34030001	\$0	(\$779,992)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$670,976)	(\$456,382)
Transfer to JSOM - TA	34030011	(\$1,076,724)	(\$2,987,000)
Transfer to JSOM - STUDENT WORKER	34030012	(\$275,000)	(\$276,458)
Transfer to JSOM - TA SUMMER	34030013	(\$879,332)	(\$333,501)
Transfer to JSOM RSCH STANIMIR MARKOV	34030021	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$5,000)	(\$10,000)

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Transfer to JSOM RSCH GIL SADKA	34030023	(\$6,000)	(\$8,000)
Transfer to JSOM RSCH CHRIS LINSTEADT	34030024	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$6,000)	(\$8,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$9,000)	(\$12,000)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MATT POLZE	34030034	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$3,000)	(\$4,000)
Transfer to JSOM RSCH REBECCA FILES	34030036	(\$3,500)	(\$4,667)
Transfer to JSOM RSCH RICHARD BOWEN	34030037	(\$1,000)	\$0
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$8,500)	(\$20,000)
Transfer to JSOM RSCH WILLIAM CREADY	34030047	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH YING HUANG	34030048	(\$8,000)	(\$10,667)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$3,000)	(\$4,000)
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH AMAL EL-ASHMAWI	34030052	(\$1,000)	\$0
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH XIAOXIAO TANG	34030054	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$2,500)	\$0
Transfer to JSOM RSCH CHRISTIAN VONDRATHEN	34030056	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$1,500)	\$0
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$4,500)	(\$6,000)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH STANLEY LIEBOWITZ	34030070	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$3,500)	(\$4,667)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$6,248)	(\$5,000)
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$500)	(\$667)
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$3,500)	(\$10,000)
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$5,000)	(\$6,667)

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Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$4,500)	(\$6,000)
Transfer to JSOM RSCH VIVEK ARORA	34030085	(\$1,000)	\$0
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$6,000)	(\$8,000)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$6,000)	(\$8,000)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$7,500)	(\$3,000)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$1,500)	(\$2,000)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$3,500)	(\$4,667)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$3,500)	(\$4,667)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH ALEXANDER EDSEL	34030112	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$3,000)	(\$4,000)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$1,000)	(\$5,000)
Transfer to JSOM RSCH FANG WU	34030118	(\$2,500)	(\$3,334)
Transfer to JSOM RSCH GUIDO TIRONE	34030119	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$4,500)	(\$6,000)
Transfer to JSOM RSCH NORRIS BRUCE	34030122	(\$5,000)	\$0
Transfer to JSOM RSCH RAM RAO	34030123	(\$5,000)	(\$7,500)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH JEROME GAFFORD	34030125	(\$2,000)	\$0
Transfer to JSOM RSCH CHARLIE HAZZARD	34030127	(\$500)	\$0
Transfer to JSOM RSCH CUILI QIAN	34030128	(\$8,000)	(\$10,667)
Transfer to JSOM RSCH DAVID FORD	34030129	(\$3,000)	(\$5,000)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$1,500)	(\$2,000)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$750)	(\$1,000)
Transfer to JSOM RSCH LAURIE ZIEGLER	34030140	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$4,500)	(\$6,000)

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Transfer to JSOM RSCH MADISON PEDIGO	34030142	(\$1,250)	\$0
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MARILYN KAPLAN	34030144	(\$2,000)	\$0
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$1,500)	(\$2,000)
Transfer to JSOM RSCH TOYAH MILLER	34030149	(\$6,000)	\$0
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$500)	(\$667)
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$750)	(\$1,000)
Transfer to JSOM RSCH SHEEN LEVINE	34030153	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$8,000)	(\$10,667)
Transfer to JSOM RSCH TEVFIK DALGIC	34030155	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH HAN XIA	34030162	(\$4,000)	(\$5,334)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH EMILY CHOI	34030168	\$0	(\$1,667)
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$750)	(\$1,750)
Transfer to JSOM RSCH LARRY CHASTEEN	34030171	(\$1,250)	(\$1,667)
Transfer to INTERNAL AFFAIRS	34030172	(\$180,000)	(\$100,000)
Transfer to JSOM FS - NON T/TT	34030175	\$0	(\$884,652)
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$3,000)	(\$4,000)
Transfer to JSOM RSCH SORA JUN	34030177	(\$15,000)	(\$30,000)
Transfer to JSOM RSCH MENG LI	34030179	(\$4,000)	\$0
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$4,000)	(\$10,667)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH JUN LI	34030183	(\$4,000)	(\$5,333)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH ROBERT MOLINA	34030186	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MEHMET AYVACI	34030187	(\$4,500)	(\$6,000)
Transfer to JSOM RSCH ELENA KATOK	34030188	(\$5,000)	(\$10,000)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$2,500)	(\$3,334)
Transfer to JSOM RSCH DMITRI KUKSOV	34030192	(\$6,000)	(\$10,000)
Transfer to JSOM RSCH YING XIE	34030193	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH KRISTEN LAWSON	34030194	(\$750)	\$0
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$750)	(\$1,000)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$750)	(\$1,000)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH SHAWN CARRAHER	34030199	(\$1,500)	(\$2,000)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$7,500)	(\$10,000)

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Transfer to JSOM RSCH JUN XIA	34030201	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH JUNFENG WU	34030202	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$750)	(\$1,000)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	(\$7,500)	(\$20,000)
Transfer to JSOM RSCH JEFF HICKS	34030205	(\$750)	(\$1,000)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH RAVI NARAYAN	34030208	(\$1,000)	\$0
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH LIPING MA	34030214	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH STEPHEN PEABODY	34030219	(\$2,000)	\$0
Transfer to JSOM RSCH ANYAN QI	34030221	(\$5,000)	(\$6,667)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	(\$1,500)	(\$2,000)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$1,000)	(\$2,334)
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	(\$3,000)	(\$4,000)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	(\$750)	(\$1,000)
Transfer to JSOM RSCH NASSIM SOHAEE	34030229	(\$1,000)	\$0
Transfer to JSOM RSCH AMIT MEHRA	34030230	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH JEFF MANZI	34030231	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$1,000)	(\$1,334)
Transfer to JSOM FS SUMMER RESEARCH	34030239	\$0	(\$1,415,346)
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH JASON PARKER	34030241	(\$2,000)	(\$2,667)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH DAVID PARKS	34030243	(\$2,000)	(\$2,667)
Transfer to JSOM DEAN OFFICE SALARY	34030245	(\$485,781)	(\$608,613)
Transfer to JSOM RSCH AYSEGUL BILHAN	34030247	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH RAMESH SUBRAMONIAM	34030248	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH KHATEREH AHADI	34030249	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH NEGIN AHANGAR	34030250	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH BIN HU	34030251	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH ANDREW FRAZELLE	34030252	(\$7,500)	(\$10,500)
Transfer to JSOM RSCH SHERVIN TEHRANI	34030253	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH JOONHWI JOO	34030254	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH NASER ISLAM	34030256	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH SOURAV CHATTERJEE	34030257	(\$1,250)	\$0
Transfer to DEVELOPMENT	34030258	(\$57,720)	(\$57,720)
Transfer to JSOM NTT	34030259	(\$1,380,000)	(\$1,527,384)
Transfer to JSOM RSCH - GAURAV SHEKHAR	34030261	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH - RAFAEL COPAT	34030262	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH - KIRTI SINHA	34030263	(\$7,500)	(\$10,000)
Transfer to JSOM RSCH - MICHAEL HASLER	34030264	(\$8,000)	(\$10,667)
Transfer to JSOM RSCH - DUPINDERJEET KAUR	34030265	(\$1,250)	(\$1,667)

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Transfer to JSOM RSCH - DANIEL SIBLEY	34030266	(\$750)	(\$1,000)
Transfer to JSOM RSCH - HONGCHANG WANG	34030267	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - TIMOTHY STEPHENS	34030268	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH ASHWIN VENKATARAMAN	34030269	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - GUIHUA WANG	34030270	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - SCOTT JANKE	34030271	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH - CHRISTINA BETANZOS	34030272	(\$750)	(\$1,000)
Transfer to JSOM RSCH - DAVID WIDDIFIELD	34030273	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH - MEA AHLBERG	34030274	(\$1,000)	\$0
Transfer to JSOM RSCH - TOM HENDERSON	34030275	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH - DANIEL KARNUTA	34030276	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH - PRAKSH SHRIVASTAVA	34030277	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH - KEITH THURGOOD	34030278	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH - JULIE LYNCH	34030279	(\$1,250)	(\$1,667)
Transfer to MGMT FS - ACADEMIC T/TT	34030280	(\$5,896,568)	(\$8,097,818)
Transfer to JSOM FS - SUMMER SUPP	34030281	\$0	(\$294,498)
Transfer to JSOM RSCH - JEDSON PINTO	34030282	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - CHRISTOPHER MACE	34030283	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - PINGLE WANG	34030284	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - STEPHEN HAYNES	34030285	(\$1,250)	(\$1,667)
Transfer to JSOM RSCH - SHUJING SUN	34030286	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - ZIXUAN MENG	34030287	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - TONGIL KIM	34030288	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - IGNACIO RIOS	34030289	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - JASON KAUTZ	34030290	(\$8,500)	(\$11,334)
Transfer to JSOM RSCH - RASOUL RAMEZANI	34030291	(\$1,000)	(\$1,334)
Transfer to JSOM RSCH - SORAYA FATEHI	34030292	(\$8,500)	(\$11,334)
Transfer to T/TT FACULTY SALARY RESERVE	34030293	(\$1,260,680)	(\$2,452,728)
Transfer to JSOM RSCH - HIROFUMI NISHI	34030294	\$0	(\$3,842)
Transfer to JSOM RSCH - CHARLES HASEMAN	34030295	\$0	(\$667)
Transfer to JSOM RSCH - SAMIR MAMDEHUSSENE	34030296	\$0	(\$11,334)
Transfer to JSOM RSCH - JENNIFER MURRAY	34030297	\$0	(\$1,334)
Transfer to JSOM RSCH - AGNIESZKA SKUZA	34030298	\$0	(\$1,334)
Transfer to BBS - OPERATING	35030010	(\$100,000)	(\$25,374)
Transfer to BBS - TA	35030014	(\$1,439,975)	(\$1,483,174)
Transfer to BBS - TA SUMMER	35030016	(\$300,000)	(\$309,000)
Transfer to CCF - OPERATING	35030026	(\$149,263)	\$0
Transfer to BBS MARKETING	35030038	(\$5,000)	(\$5,000)
Transfer to BBS DEVELOPMENT	35030039	(\$10,000)	(\$10,000)
Transfer to BBS FS - NTT	35030040	(\$115,000)	\$0
Transfer to BBS STAFF SALARY	35030041	(\$473,176)	(\$6,032)
Transfer to BBS FS ADMIN SUPPLEMENTS	35030042	\$0	(\$28,656)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	(\$352,658)	(\$322,272)
Transfer to BBS RECRUITMENT	35030075	\$0	(\$5,000)
Transfer to BBS COLLOQUIUM	35030077	(\$12,500)	(\$7,500)
Transfer to RESEARCH SUPPORT-SASSON	35030081	(\$7,500)	(\$7,500)
Transfer to RESEARCH SUPPORT - PINKHAM	35030082	(\$10,000)	(\$10,000)

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Transfer to STARTUP - SWANSON	35030085	\$0	(\$75,705)
Transfer to BBS DEAN'S DISCRETIONARY	35030089	(\$5,000)	(\$5,000)
Transfer to BBS DEAN SALARY	35030091	(\$400,000)	(\$497,540)
Transfer to T/TT FACULTY SALARY RESERVE	35030093	(\$146,468)	(\$270,235)
Transfer to NSC FS - NTT	35130001	(\$328,175)	\$0
Transfer to NSC STAFF SALARY	35130002	(\$162,575)	(\$6,032)
Transfer to NSC FS ADMIN SUPPLEMENTS	35130003	(\$12,000)	(\$28,656)
Transfer to NSC FACULTY SALARY DESIGNATED	35130005	(\$273,432)	(\$702,371)
Transfer to NSC - OPERATING	35130006	(\$54,700)	(\$25,000)
Transfer to PSY FS - NTT	35230001	(\$494,447)	\$0
Transfer to PSY STAFF SALARY	35230002	(\$179,740)	(\$6,032)
Transfer to PSY FS ADMIN SUPPLEMENTS	35230003	(\$48,000)	(\$57,312)
Transfer to PSY FACULTY SALARY DESIGNATED	35230005	(\$90,000)	(\$125,821)
Transfer to PSY - OPERATING	35230006	(\$60,962)	(\$25,000)
Transfer to SLH FS - NTT	35330001	(\$867,006)	\$0
Transfer to SLH STAFF SALARY	35330002	(\$212,500)	(\$85,451)
Transfer to SLH FS ADMIN SUPPLEMENTS	35330003	(\$18,000)	(\$68,058)
Transfer to SLH FACULTY SALARY DESIGNATED	35330005	(\$394,112)	(\$713,811)
Transfer to SLH - OPERATING	35330006	(\$41,816)	(\$25,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$672,899)	(\$672,899)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$212,529)	(\$212,678)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$181,284)	(\$501,823)
Transfer to IS TEACH ED - OPERATING	36030005	(\$19,443)	(\$29,942)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,530)
Transfer to IS TEACH ED FAC SALARY - NTT	36030015	(\$417,000)	(\$470,956)
Transfer to IS FS - NTT	36030016	(\$378,600)	(\$427,094)
Transfer to ECS - DEANS - OPERATING	37030004	(\$125,752)	(\$572,300)
Transfer to ECS - TA	37030005	(\$18,000)	\$0
Transfer to ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$5,000)	\$0
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$818,982)	(\$919,367)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$443,898)	(\$1,611,590)
Transfer to ASSESSMENT 37022004	37030022	(\$91,575)	(\$133,321)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$679,741)	\$0
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$7,582)	(\$100)
Transfer to ECS SCHOOL EVENTS	37030031	(\$20,000)	(\$105)
Transfer to ECS SCHOOL COMMUNICATIONS	37030032	(\$30,000)	\$0
Transfer to ECS SCHOOL DEV INITIATIVE	37030033	(\$30,250)	\$0
Transfer to STARTUP - WEI YANG	37030034	(\$20,000)	\$0
Transfer to ECS GR RECRUITMENT	37030036	(\$10,000)	(\$100)
Transfer to T/TT FACULTY SALARY RESERVE	37030037	(\$1,246,410)	(\$1,786,379)
Transfer to ECS FACULTY RECRUITMENT	37030038	\$0	(\$100)
Transfer to ECS STAFF ADVISORY GROUP	37030039	\$0	(\$100)
Transfer to DEAN ADAMS RESEARCH	37030077	(\$120,000)	(\$125,000)
Transfer to ECS MSE - OPERATING	37130001	(\$21,860)	\$0
Transfer to TA - MSE	37130002	(\$45,000)	\$0
Transfer to ECS MSE ADM STAFF SAL 37122003	37130005	(\$29,750)	\$0
Transfer to ECS FS - MSE ACADEMIC	37130010	\$0	(\$6,565)

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Transfer to ECS FS - MSE NTT	37130013	\$0	(\$98,296)
Transfer to ECS EE - OPERATING	37230001	(\$32,979)	\$0
Transfer to ECS - TA EE	37230005	(\$164,536)	\$0
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$22,420)	\$0
Transfer to ECS FS - EE ACADEMIC	37230017	\$0	(\$4,212,277)
Transfer to ECS ECE TEACHING LAB	37230019	(\$37,500)	\$0
Transfer to ECS BM - OPERATING	37330001	(\$17,386)	\$0
Transfer to TA - BIOENGINEERING	37330002	(\$225,000)	\$0
Transfer to BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$19,766)	\$0
Transfer to ECS BIOMED ADM STAFF 37322002	37330007	(\$22,500)	\$0
Transfer to ECS CS - OPERATING	37430001	(\$38,862)	\$0
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	\$0	(\$1,193,403)
Transfer to ECS CS ADM STAFF SAL 37422003	37430008	(\$22,500)	\$0
Transfer to ECS ME - OPERATNG	37530001	(\$34,125)	\$0
Transfer to ECS - TA ME	37530002	(\$417,400)	\$0
Transfer to ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$37,818)	\$0
Transfer to ME TEACHING LAB CONSUMABLE SUP	37530006	(\$32,500)	\$0
Transfer to ECS ME ADMIN STAFF - 37522003	37530008	(\$82,000)	\$0
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	(\$618,000)	(\$813,918)
Transfer to ECS OUGA - OPERATING	37630004	(\$7,634)	\$0
Transfer to TA - SYSTEMS ENGINEERING	37730001	(\$76,344)	\$0
Transfer to ECS - SE - OPERATING	37730002	(\$7,287)	\$0
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$167,183)	(\$878,179)
Transfer to ATEC FS - ACADEMIC	38030001	(\$809,744)	(\$1,304,789)
Transfer to ATEC FS - SUMMER	38030002	(\$20,000)	(\$20,000)
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$233,910)	(\$426,261)
Transfer to ATEC - OPERATING	38030004	(\$30,159)	(\$109,872)
Transfer to ATEC EVENTS	38030008	(\$8,900)	(\$1,000)
Transfer to ATEC FACILITIES	38030012	(\$9,000)	(\$5,000)
Transfer to AREA-ANIMATION AND GAMES	38030015	(\$4,200)	(\$4,200)
Transfer to AREA-CRITICAL MEDIA STUDIES	38030016	(\$4,200)	(\$4,200)
Transfer to AREA-DESIGN, PRODUCTION, CREAT	38030017	(\$4,200)	(\$4,200)
Transfer to ATEC COMMS OPERATING	38030018	(\$30,000)	(\$50,000)
Transfer to RSCH SUPP - SUNG, WENDY	38030067	(\$7,500)	\$0
Transfer to RSCH SUPP - WU, HONG-AN	38030074	(\$5,000)	(\$5,000)
Transfer to RSCH SUPP- LLAMAS RODRIGUEZ, J	38030075	(\$10,000)	(\$10,000)
Transfer to ATEC RSCH, CREATIVE TECH	38030084	(\$10,000)	(\$1,000)
Transfer to T/TT FACULTY SALARY RESERVE	38030086	(\$451,174)	(\$670,619)
Transfer to ADA EMPLOYEE REQUEST	40030031	(\$85,000)	(\$85,000)
Transfer to CRIMINAL BACKGROUND CHECKS	40030032	(\$150,000)	(\$150,000)
Transfer to MISC BUILDING LEASES - DT	40030034	(\$762,568)	(\$762,568)
Transfer to SYNERGY PARK NORTH CENTER - DT	40030035	(\$3,798,080)	(\$3,904,724)
Transfer to AES T&F - RESIDUAL	40030200	(\$1,060,587)	\$0
Transfer to AES FY20 T&F	40030206	(\$16,962,060)	(\$12,358,519)
Transfer to AES FY21 T&F	40030208	(\$8,787,170)	(\$4,515,764)
Transfer to AES FY22 T&F	40030209	(\$13,339,068)	(\$2,281,425)
Transfer to AES FY23 T&F	40030210	\$0	(\$25,811,599)

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Transfer to NATIONAL MERIT FY20 T&F	40030236	(\$2,595,836)	(\$2,509,138)
Transfer to NATIONAL MERIT FY21 T&F	40030237	(\$2,979,997)	(\$2,013,846)
Transfer to NATIONAL MERIT FY22 T&F	40030238	(\$3,942,737)	(\$2,636,964)
Transfer to NATIONAL MERIT FY23 T&F	40030239	\$0	(\$5,383,530)
Transfer to A&H TA T&F	40030250	(\$1,292,420)	\$0
Transfer to ECS TA T&F	40030253	(\$2,573,096)	(\$3,090,838)
Transfer to NS&M TA T&F	40030256	(\$4,464,295)	(\$4,647,247)
Transfer to PTK T&F	40030270	(\$474,397)	(\$474,397)
Transfer to COMET TRANSFER T&F	40030271	(\$5,063,978)	(\$5,063,978)
Transfer to AES FY18 T&F	40030479	(\$24,525)	\$0
Transfer to NATIONAL MERIT FY18 T&F	40030480	(\$14,786)	\$0
Transfer to STRATEGIC RESERVES	40030482	(\$4,000,000)	(\$4,000,000)
Transfer to AES FY19 T&F	40030512	(\$9,826,590)	(\$32,693)
Transfer to NATIONAL MERIT FY19 T&F	40030513	(\$2,151,014)	\$0
Transfer to NRUF CENTRAL HOLDING-VPR	40030600	(\$1,502,733)	(\$1,396,982)
Transfer to NRUF CENTRAL HOLDING-PROVOST	40030601	\$0	(\$4,423,776)
Transfer to HUB OPERATING	40130003	(\$5,238)	\$0
Transfer to VP BUD & FINANCE - OPERATING	40130021	\$0	(\$235,983)
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to DESIGNATED SALARIES	40130026	(\$359,414)	(\$458,587)
Transfer to CBO - OPERATING	40230001	(\$18,258)	\$0
Transfer to DESIGNATED SALARIES	40230002	(\$55,119)	(\$47,401)
Transfer to OBF CENTRAL SUPPLIES	40230003	(\$42,233)	\$0
Transfer to DEBT SERVICE - DT	41030002	(\$10,112,156)	(\$17,864,459)
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to DESIGNATED SALARIES	41130011	(\$65,682)	\$0
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$1,140,000)	(\$1,140,000)
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	(\$400,000)	\$0
Transfer to MERIT POOL DT-101	43030020	(\$1,024,051)	(\$1,320,491)
Transfer to MERIT POOL DT-305	43030023	(\$4,674)	(\$8,335)
Transfer to MERIT POOL DT-401	43030024	(\$320,254)	(\$459,149)
Transfer to DT - RESERVE	43030029	(\$6,100,000)	(\$6,951,640)
Transfer to BENEFITS DESIGNATED	43030030	(\$13,956,057)	(\$3,000,000)
Transfer to MERIT POOL DT-713	43030031	(\$176,252)	(\$316,199)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	(\$1,000,000)	(\$1,000,000)
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	(\$3,000,439)	(\$1,623,379)
Transfer to MERIT POOL DT-201	43030057	(\$37,604)	(\$18,699)
Transfer to MERIT POOL DT-811	43030058	\$0	(\$2,131)
Transfer to DESIGNATED CONTINGENCY FUNDS	43030059	\$0	(\$2,000,000)
Transfer to PENDING ALLOCATIONS	43030060	(\$1,708,500)	(\$1,758,500)
Transfer to MERIT POOL DT-615	43030062	(\$9,315)	(\$1,846)
Transfer to DESIGNATED - BUDGET	43130005	(\$221,975)	(\$254,054)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$75,000)	(\$75,000)
Transfer to DESIGNATED SALARIES	44130006	(\$81,061)	(\$19,985)
Transfer to CONTRACT ADMINISTRATION	46130001	(\$22,575)	\$0
Transfer to PAYROLL - OPERATING	47130000	(\$42,117)	\$0
Transfer to DESIGNATED SALARIES	47130001	(\$28,056)	(\$9,997)

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
DESIGNATED TUITION

	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
Transfer to INFO SECURITY - OPERATING	48130001	(\$303,792)	(\$304,192)
Transfer to VPFED OPERATIONS	50030013	(\$313,972)	(\$523,653)
Transfer to DESIGNATED SWEPT FUNDS	50030024	\$0	(\$260,060)
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$104,023)	(\$135,023)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$150,000)	(\$198,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$43,113)	(\$43,113)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$87,000)	(\$69,000)
Transfer to FACILITIES MANAGEMENT	52030005	(\$25,000)	(\$15,000)
Transfer to FM SUPPORT SVCS	52030006	(\$66,958)	(\$47,008)
Transfer to FM ENGINEERING	52030007	(\$62,980)	(\$78,617)
Transfer to FM BLDG MAINT	52030008	(\$1,286,848)	(\$1,286,848)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$5,600)	(\$5,600)
Transfer to FM KEY ACCESS	52030010	(\$104,191)	(\$104,191)
Transfer to FM CUSTODIAL SVC	52030011	(\$2,395,667)	(\$2,586,417)
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$1,800)	(\$1,800)
Transfer to FM GROUNDS MAINT	52030014	(\$556,152)	(\$500,000)
Transfer to FM GARAGE	52030015	(\$4,132)	(\$4,132)
Transfer to FM EMS	52030016	(\$623,697)	(\$616,697)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$19,000)	(\$19,000)
Transfer to FM BSB BUILDING OPERATIONS	52030020	(\$500,000)	(\$500,000)
Transfer to FM DGAC BUILDING OPERATIONS	52030021	(\$83,738)	(\$83,738)
Transfer to FM SECURED SHRED SERVICES	52030022	(\$12,000)	(\$12,000)
Transfer to PURCHASE UTILITIES	52030100	(\$11,870,341)	(\$11,870,341)
Transfer to PURCHASE UTILITY - CALLIER	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHAS UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$12,600)	(\$12,600)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$60,417)	(\$45,417)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$77,406)	(\$73,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$774,655)	(\$719,178)
Transfer to HR - OPERATING	55030001	(\$30,958)	(\$116,779)
Transfer to HR- LOCAL SALARIES	55030007	(\$5,200)	\$0
Transfer to POLICE - DESIGNATED	56030001	(\$211,408)	(\$211,408)
Transfer to SECURITY TECHNOLOGY	56030002	(\$100,000)	(\$100,000)
Transfer to EMC OPERATING	56030006	(\$32,000)	(\$32,000)
Transfer to LOGISTICS M & O	57030001	(\$50,058)	(\$50,126)
Transfer to PROGRAM FOR MINORS	60030003	(\$122,118)	(\$180,903)
Transfer to STUDENT AFFAIRS INST SUPPORT	60030006	(\$219,000)	(\$281,003)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$232,260)	(\$552,728)
Transfer to COMET CARD OFFICE	61030012	(\$309,021)	\$0
Transfer to WELLNESS - OPERATING	61030013	(\$39,606)	(\$43,047)
TOTAL TRANSFERS		(\$224,737,478)	(\$249,620,950)
EXCESS INCOME AFTER TRANSFERS		\$16,793,629	\$12,378,992
ESTIMATED BEGINNING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 DESIGNATED TUITION

	<u>COST</u> <u>CENTER</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2022-2023</u> <u>BUDGET</u>
ESTIMATED ENDING BALANCE		\$16,793,629	\$12,378,992

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2023, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$275.47 to \$346.52 per hour in Designated Tuition. Supplemental designated tuition of \$50 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$23,944,235	\$24,164,086
TOTAL ESTIMATED INCOME		<u>\$23,944,235</u>	<u>\$24,164,086</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$23,944,235)	(\$24,164,086)
TOTAL TRANSFERS		<u>(\$23,944,235)</u>	<u>(\$24,164,086)</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
 2022-2023 BUDGET
 DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$5,241,623	\$3,792,930
TOTAL ESTIMATED INCOME		<u>\$5,241,623</u>	<u>\$3,792,930</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$5,241,623)	(\$3,792,930)
TOTAL TRANSFERS		<u>(\$5,241,623)</u>	<u>(\$3,792,930)</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
2022-2023 BUDGET
UG SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$855,914	\$948,204
TOTAL ESTIMATED INCOME		<u>\$855,914</u>	<u>\$948,204</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$855,914)	\$0
Transfer to UG SUPPORT DT - ATEC	38032004	\$0	(\$934,221)
TOTAL TRANSFERS		<u>(\$855,914)</u>	<u>(\$934,221)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$13,983
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$13,983</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$317,293	\$331,239
TOTAL ESTIMATED INCOME		<u>\$317,293</u>	<u>\$331,239</u>
TRANSFERS			
Transfer to BBS - TA	35030014	(\$317,293)	\$0
Transfer to SUPPLEMENTAL FEE RESERVES	35032001	\$0	(\$329,147)
TOTAL TRANSFERS		<u>(\$317,293)</u>	<u>(\$329,147)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$2,092
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$2,092</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
UG SUPPORT DT - ECS

	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$5,759,988	\$6,743,637
TOTAL ESTIMATED INCOME		\$5,759,988	\$6,743,637
 TRANSFERS			
Transfer to ECS UG DT RESV	37032002	\$0	(\$506,084)
Transfer to TA - MSE UG DT	37132001	\$0	(\$72,100)
Transfer to ECS MSE OPERATING SDT	37132003	\$0	(\$67,634)
Transfer to ECS FS - EE ACADEMIC	37230017	(\$4,025,462)	\$0
Transfer to TA - ECE UG DT	37232001	\$0	(\$1,306,198)
Transfer to ECS ECE OPERATING SDT	37232003	\$0	(\$106,740)
Transfer to ECE TEACHING LAB SDT	37232004	\$0	(\$75,000)
Transfer to TA - BE UG DT	37332001	\$0	(\$361,237)
Transfer to ECS BE OPERATING SDT	37332004	\$0	(\$58,884)
Transfer to BE WET LAB CONSUMABLES SDT	37332005	\$0	(\$38,655)
Transfer to ECS - TA CS	37430002	(\$1,734,526)	\$0
Transfer to TA - CS UG DT	37432001	\$0	(\$2,861,092)
Transfer to ECS CS OPERATING SDT	37432003	\$0	(\$100,884)
Transfer to TA - ME UG DT	37532001	\$0	(\$679,670)
Transfer to ECS ME OPERATING SDT	37532004	\$0	(\$89,134)
Transfer to ME MACHINE SHOP CONSUM SDT	37532005	\$0	(\$75,000)
Transfer to ME TEACHING LAB SDT	37532006	\$0	(\$65,000)
Transfer to ECS UG OPERATING SDT	37632001	\$0	(\$15,000)
Transfer to TA - SYSE UG DT	37732001	\$0	(\$77,874)
Transfer to ECS SYSE OPERATING SDT	37732003	\$0	(\$39,134)
TOTAL TRANSFERS		(\$5,759,988)	(\$6,595,320)
 EXCESS INCOME AFTER TRANSFERS		\$0	\$148,317
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$148,317

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$63,388	\$61,793
TOTAL ESTIMATED INCOME		<u>\$63,388</u>	<u>\$61,793</u>
TRANSFERS			
Transfer to EPPS - TA STIPEND ECON	33030046	(\$63,388)	\$0
Transfer to GR SUPPORT DT - EPPS	33032005	\$0	(\$61,793)
TOTAL TRANSFERS		<u>(\$63,388)</u>	<u>(\$61,793)</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
2022-2023 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$5,142,043	\$5,667,316
TOTAL ESTIMATED INCOME		<u>\$5,142,043</u>	<u>\$5,667,316</u>
TRANSFERS			
Transfer to JSOM FS - ACAD TERM	34030244	(\$5,142,043)	\$0
Transfer to JSOM FS - ACAD TERM	34032012	\$0	(\$5,589,753)
TOTAL TRANSFERS		<u>(\$5,142,043)</u>	<u>(\$5,589,753)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$77,563
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$77,563</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$37,639	\$40,094
TOTAL ESTIMATED INCOME		<u>\$37,639</u>	<u>\$40,094</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$37,639)	\$0
Transfer to GR SUPPORT DT - ATEC RESERVE	38032001	\$0	(\$921)
Transfer to GR SUPPORT DT - ATEC	38032002	\$0	(\$38,820)
TOTAL TRANSFERS		<u>(\$37,639)</u>	<u>(\$39,741)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$353
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$353</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$4,933,922	\$6,783,128
TOTAL ESTIMATED INCOME		<u>\$4,933,922</u>	<u>\$6,783,128</u>
TRANSFERS			
Transfer to JSOM - TA	34030011	(\$1,823,276)	\$0
Transfer to JSOM FS - ACAD TERM	34030244	(\$3,110,646)	\$0
Transfer to JSOM - TA SUMMER	34032009	\$0	(\$800,000)
Transfer to JSOM FS SUMMER RESERVE	34032010	\$0	(\$1,120,406)
Transfer to JSOM FS - ACAD TERM	34032011	\$0	(\$4,585,519)
TOTAL TRANSFERS		<u>(\$4,933,922)</u>	<u>(\$6,505,925)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$277,203
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$277,203</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$1,959,500	\$3,068,939
TOTAL ESTIMATED INCOME		<u>\$1,959,500</u>	<u>\$3,068,939</u>
TRANSFERS			
Transfer to ECS GR DT RESV	37032004	\$0	(\$294,844)
Transfer to ECS DEAN OFF ADMIN SAL GR DT	37032005	\$0	(\$933,211)
Transfer to ECS DEAN OFF SALARY GR DT	37032006	\$0	(\$1,023,864)
Transfer to ECS DEAN OPERATING SDT	37032007	\$0	(\$264,329)
Transfer to ECS ASSOC DEAN RSCH OPS SDT	37032008	\$0	(\$10,000)
Transfer to ECS COMMUNICATIONS OPS SDT	37032009	\$0	(\$60,000)
Transfer to ECS DEVELOPMENT OPS SDT	37032010	\$0	(\$60,500)
Transfer to ECS IT OPERATING SDT	37032011	\$0	(\$217,626)
Transfer to ECS - TA EE	37230005	(\$647,064)	\$0
Transfer to BE BUYOUT RSCH GR SDT	37332003	\$0	(\$38,819)
Transfer to ECS - TA CS	37430002	(\$6,716)	\$0
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	(\$1,305,720)	\$0
TOTAL TRANSFERS		<u>(\$1,959,500)</u>	<u>(\$2,903,193)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$165,746
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$165,746</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$145,696	\$161,113
TOTAL ESTIMATED INCOME		<u>\$145,696</u>	<u>\$161,113</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$145,696)	(\$161,113)
TOTAL TRANSFERS		<u>(\$145,696)</u>	<u>(\$161,113)</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
 2022-2023 BUDGET
 DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$908,329	\$1,073,079
TOTAL ESTIMATED INCOME		<u>\$908,329</u>	<u>\$1,073,079</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$908,329)	(\$1,073,079)
TOTAL TRANSFERS		<u>(\$908,329)</u>	<u>(\$1,073,079)</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
 2022-2023 BUDGET
 DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$867,151	\$950,191
TOTAL ESTIMATED INCOME		<u>\$867,151</u>	<u>\$950,191</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$867,151)	(\$950,191)
TOTAL TRANSFERS		<u>(\$867,151)</u>	<u>(\$950,191)</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
 2022-2023 BUDGET
 DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$69,516	\$101,173
		<hr/>	<hr/>
TOTAL ESTIMATED INCOME		\$69,516	\$101,173
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$69,516)	(\$101,173)
		<hr/>	<hr/>
TOTAL TRANSFERS		(\$69,516)	(\$101,173)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
		<hr/>	<hr/>
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$435,316	\$461,194
TOTAL ESTIMATED INCOME		<u>\$435,316</u>	<u>\$461,194</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$435,316)	(\$461,194)
TOTAL TRANSFERS		<u>(\$435,316)</u>	<u>(\$461,194)</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
 2022-2023 BUDGET
 DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$3,201	\$3,633
TOTAL ESTIMATED INCOME		<u>\$3,201</u>	<u>\$3,633</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$3,201)	(\$3,633)
TOTAL TRANSFERS		<u>(\$3,201)</u>	<u>(\$3,633)</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
 2022-2023 BUDGET
 DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$8,627	\$8,471
TOTAL ESTIMATED INCOME		<u>\$8,627</u>	<u>\$8,471</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$8,627)	(\$8,471)
TOTAL TRANSFERS		<u>(\$8,627)</u>	<u>(\$8,471)</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
 2022-2023 BUDGET
 DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$39,417	\$42,479
TOTAL ESTIMATED INCOME		<u>\$39,417</u>	<u>\$42,479</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$39,417)	(\$42,479)
TOTAL TRANSFERS		<u>(\$39,417)</u>	<u>(\$42,479)</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
2022-2023 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CometPrint Print Management	12049001	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Multi-Cultu	17040001	\$0	\$716,626	\$0	\$716,626	\$0	\$0	\$0
SS Fee - Galerstein Gender Ctr	17040002	\$0	\$164,069	\$0	\$164,069	\$0	\$0	\$0
SS Fee - Mock Trial	21240001	\$0	\$87,844	\$0	\$87,844	\$0	\$0	\$0
SS Fee - Legal Mediation	21240005	\$0	\$33,011	\$0	\$33,011	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$49,458	\$0	\$49,458	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$80,114	\$0	\$80,114	\$0	\$0	\$0
SS Fee - Debate Comp	22140001	\$0	\$109,000	\$0	\$109,000	\$0	\$0	\$0
SS Fee - Pep Band	31040001	\$0	\$28,351	\$0	\$28,351	\$0	\$0	\$0
SS Fee - Reunion	31040002	\$0	\$19,608	\$0	\$19,608	\$0	\$0	\$0
SS Fee - Drumline	31040004	\$0	\$6,639	\$0	\$6,639	\$0	\$0	\$0
Performing Arts	31246001	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
SS Fee - CA EXT Lib	35740001	\$0	\$10,475	\$0	\$10,475	\$0	\$0	\$0
Dining Hall Debt Service CC	40043003	\$0	\$0	(\$1,165,854)	\$1,165,854	\$0	\$0	\$0
Bookstore Debt Service CC	40046005	\$0	\$0	(\$189,997)	\$189,997	\$0	\$0	\$0
UTD Bookstore	40046006	\$400	\$29,900	\$0	(\$395,454)	(\$424,954)	\$424,954	\$0
Food Service	40046007	\$1,062,566	\$1,090,435	\$0	(\$572,034)	(\$599,903)	\$599,903	\$0
Vending	40046008	\$114,600	\$18,000	\$0	(\$198,038)	(\$101,438)	\$101,438	\$0
Catering Events	40046009	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Technology Store	40049001	\$44,100	\$4,075	\$0	\$0	\$40,025	\$0	\$40,025
Auxiliary Assessment Main	43049001	\$0	\$0	\$0	\$1,976,795	\$1,976,795	\$0	\$1,976,795
Aux Budget Reporting	43049002	\$641,237	\$641,237	\$0	\$0	\$0	\$0	\$0
Parking Revenue - Salaries	50043004	\$0	\$641,064	\$0	\$589,000	(\$52,064)	\$52,064	\$0
Meal Plan	58043001	\$1,345,911	\$177,555	\$0	(\$1,165,854)	\$2,502	\$0	\$2,502
Auxiliary Services General	58049002	\$0	\$660,127	\$0	\$660,127	\$0	\$0	\$0
Auxiliary Marketing & Events	58049004	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Transp Fee - Transp Service	58140000	\$0	\$915,110	\$0	\$915,110	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,150,148	\$0	\$0	(\$915,110)	\$235,038	\$0	\$235,038
P & T Lot Maintenance	58143001	\$0	\$500,114	\$0	\$500,114	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,419,264	\$0	\$1,419,264	\$0	\$0	\$0
Park Fee - Park & Traffic Rev.	58143003	\$5,459,911	\$0	\$0	(\$5,540,368)	(\$80,457)	\$80,457	\$0
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$2,777,718)	\$2,777,718	\$0	\$0	\$0
Ath Fee - Athletic Program	60040001	\$2,850,503	\$0	\$0	(\$3,056,295)	(\$205,792)	\$205,792	\$0
Student Services Building Fee	60040003	\$4,497,752	\$0	\$0	(\$3,108,723)	\$1,389,029	\$0	\$1,389,029
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0
Student Services Fee	60040005	\$12,849,595	\$0	\$0	(\$12,531,432)	\$318,163	\$0	\$318,163
SS Fee - VPSA Office	60040006	\$0	\$440,875	\$0	\$440,875	\$0	\$0	\$0
Medical Services Fee	60040008	\$2,668,437	\$90	\$0	(\$2,194,013)	\$474,334	\$0	\$474,334
Recreation Facility Fee	60040010	\$4,117,377	\$0	\$0	(\$3,475,812)	\$641,565	\$0	\$641,565
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$594,606)	\$1,480,401	\$0	\$0	\$0
Student Union Fee	60040014	\$3,800,509	\$0	\$0	(\$1,786,738)	\$2,013,771	\$0	\$2,013,771
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$377,789	(\$186,706)	\$564,495	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$149,291	\$0	\$149,291	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,352,378)	\$2,352,378	\$0	\$0	\$0
Student Union Rental	60046004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$1,222,243	\$0	\$1,222,243	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SS Fee - Career Service	61040004	\$0	\$1,553,784	\$0	\$1,553,784	\$0	\$0	\$0
Med Fee - Student Council	61040006	\$0	\$2,194,013	\$0	\$2,194,013	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$2,201,705	\$0	\$2,201,705	\$0	\$0	\$0
Ath Fee - Baseball	61040009	\$0	\$95,274	\$0	\$95,274	\$0	\$0	\$0
Ath Fee - BBL MNS	61040010	\$0	\$79,071	\$0	\$79,071	\$0	\$0	\$0
Ath Fee - BBL WN	61040011	\$0	\$80,759	\$0	\$80,759	\$0	\$0	\$0
Ath Fee - C Country	61040012	\$0	\$32,340	\$0	\$32,340	\$0	\$0	\$0
Ath Fee - Golf	61040013	\$0	\$82,310	\$0	\$82,310	\$0	\$0	\$0
Ath Fee - Men Soccer	61040014	\$0	\$67,993	\$0	\$67,993	\$0	\$0	\$0
Ath Fee - Women Soccer	61040015	\$0	\$68,143	\$0	\$68,143	\$0	\$0	\$0
Ath Fee - Softball	61040016	\$0	\$73,730	\$0	\$73,730	\$0	\$0	\$0
Ath Fee - Tennis	61040017	\$0	\$47,220	\$0	\$47,220	\$0	\$0	\$0
Ath Fee - Volleyball	61040018	\$0	\$63,470	\$0	\$63,470	\$0	\$0	\$0
SS Fee - Athletics Supplement	61040020	\$0	\$523,300	\$0	\$523,300	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$380,551	\$0	\$380,551	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$460,698	\$0	\$460,698	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$1,614,860	\$0	\$1,614,860	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$366,278	\$0	\$366,278	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$295,477	\$0	\$295,477	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$893,289	\$0	\$893,289	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$126,159	\$0	\$126,159	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$171,683	\$0	\$171,683	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$73,752	\$0	\$73,752	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$174,407	\$0	\$174,407	\$0	\$0	\$0
SS Fee - SUAAB	61040045	\$0	\$511,171	\$0	\$511,171	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$311,357	\$0	\$311,357	\$0	\$0	\$0
SS Fee - Organization - SOF	61040047	\$0	\$407,332	\$0	\$407,332	\$0	\$0	\$0
SS Fee - Mercury	61040049	\$0	\$65,416	\$0	\$65,416	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$53,638	\$0	\$53,638	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$55,280	\$0	\$55,280	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$257,551	\$0	\$257,551	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$47,685	\$0	\$47,685	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$4,500	\$0	\$4,500	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$575,649	\$0	\$575,649	\$0	\$0	\$0
SS Fee - Std Health Insurance	61040057	\$0	\$1,795,302	\$0	\$1,795,302	\$0	\$0	\$0
SS Fee - Child Care	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
SS Fee - Ctr for Stu Recovery	61040063	\$0	\$162,591	\$0	\$162,591	\$0	\$0	\$0
Athletic Fee- Marketing	61040064	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Ath Fee-Strength & Conditioning	61040065	\$0	\$48,940	\$0	\$48,940	\$0	\$0	\$0
Athletic Fee - Ath Training	61040066	\$0	\$39,000	\$0	\$39,000	\$0	\$0	\$0
SS Fee- eSports	61040067	\$0	\$40,156	\$0	\$40,156	\$0	\$0	\$0
Graduate Student Assembly	61040068	\$0	\$55,500	\$0	\$55,500	\$0	\$0	\$0
Ath Fee - Track & Field	61040069	\$0	\$36,340	\$0	\$36,340	\$0	\$0	\$0
Housing Administration	61046001	\$349,044	\$10,236,164	\$0	\$9,887,120	\$0	\$0	\$0
Advanced Ticket Sales	61046004	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$400,000	\$333,177	\$0	\$0	\$66,823	\$0	\$66,823
Athletic Concession Sale	61046006	\$100,000	\$33,333	\$0	(\$3,639)	\$63,028	\$0	\$63,028

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$0	(\$17,155,941)	\$17,155,941	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$71,426	\$0	(\$9,475)	\$19,099	\$0	\$19,099
Athletic Sponsorships	61046019	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
University Village	61046031	\$19,584,678	\$3,755,090	\$0	(\$12,500,000)	\$3,329,588	\$0	\$3,329,588
University Commons	61046041	\$15,918,260	\$887,403	\$0	(\$14,169,259)	\$861,598	\$0	\$861,598
Canyon Creek Heights	61046051	\$5,402,951	\$366,434	\$0	(\$4,655,941)	\$380,576	\$0	\$380,576
Mercury Revenue	61049001	\$25,000	\$22,503	\$0	\$0	\$2,497	\$0	\$2,497
Spirit Program Revenue	61049002	\$3,500	\$2,250	\$0	\$0	\$1,250	\$0	\$1,250
Student Government Revenue	61049004	\$500	\$450	\$0	\$0	\$50	\$0	\$50
SS Fee - Student Pgm - Admin	61140001	\$0	\$203,807	\$0	\$203,807	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$614,526	\$0	\$614,526	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$385,412	\$0	\$385,412	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$266,011	\$0	\$266,011	\$0	\$0	\$0
SS Fee - Junior Yr Experience	61140010	\$0	\$103,230	\$0	\$103,230	\$0	\$0	\$0
SS Fee - Student Aff Marketing	61140011	\$0	\$249,655	\$0	\$249,655	\$0	\$0	\$0
SS Fee - ISS Program	61140012	\$0	\$373,474	\$0	\$373,474	\$0	\$0	\$0
Conference Services	61143001	\$1,347,591	\$307,297	\$0	\$0	\$1,040,294	\$0	\$1,040,294
Resident Life Program	61146002	\$0	\$2,318,215	\$0	\$2,318,215	\$0	\$0	\$0
LLC - Living Learning Communit	61146005	\$0	\$394,917	\$0	\$394,917	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,250	\$0	\$0	\$250	\$0	\$250
Total AUXILIARY EXPENSES		\$84,092,070	\$48,275,378	(\$24,423,200)	\$0	\$11,393,492	\$1,464,608	\$12,858,100

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
STUDENT SERVICES FEE

ESTIMATED INCOME	FEE	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
Student Services Fee	20.08	60040005	\$12,635,628	\$12,849,595
TOTAL ESTIMATED INCOME			\$12,635,628	\$12,849,595
TRANSFERS				
Transfer to SS FEE - MULTI-CULTU		17040001	(\$518,964)	(\$716,626)
Transfer to SS FEE - GALERSTEIN GENDER CTR		17040002	(\$118,547)	(\$164,069)
Transfer to SS FEE - MOCK TRIAL		21240001	(\$77,760)	(\$87,844)
Transfer to SS FEE - LEGAL MEDIATION		21240005	(\$32,400)	(\$33,011)
Transfer to SS FEE - MOOT COURT		21240006	(\$43,400)	(\$49,458)
Transfer to SS FEE - MODEL UN		22040001	(\$70,381)	(\$80,114)
Transfer to SS FEE - DEBATE COMP		22140001	(\$107,400)	(\$109,000)
Transfer to SS FEE - PEP BAND		31040001	(\$24,031)	(\$28,351)
Transfer to SS FEE - REUNION		31040002	(\$19,600)	(\$19,608)
Transfer to SS FEE - DRUMLINE		31040004	(\$6,626)	(\$6,639)
Transfer to SS FEE - CA EXT LIB		35740001	(\$10,920)	(\$10,475)
Transfer to SS FEE - BENEFIT		43040006	(\$2,343,720)	\$0
Transfer to SS FEE - VPSA OFFICE		60040006	(\$225,800)	(\$440,875)
Transfer to SS FEE - ASSESSMENT		60040026	(\$114,975)	(\$149,291)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$1,042,227)	(\$1,553,784)
Transfer to SS FEE - ATHLETICS SUPPLEMENT		61040020	(\$290,250)	(\$523,300)
Transfer to SS FEE - SPORTS		61040032	(\$1,051,941)	(\$460,698)
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$255,191)	(\$366,278)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$242,841)	(\$295,477)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$578,437)	(\$893,289)
Transfer to SS FEE - STUDENT LEADERSHIP		61040039	(\$109,932)	(\$126,159)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$171,675)	(\$171,683)
Transfer to SS FEE - METEOR THEA		61040043	(\$68,076)	(\$73,752)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$149,119)	(\$174,407)
Transfer to SS FEE - SUAAB		61040045	(\$458,899)	(\$511,171)
Transfer to SS FEE - FRATERNITY SORORITY L		61040046	(\$238,638)	(\$311,357)
Transfer to SS FEE - ORGANIZATION - SOF		61040047	(\$344,591)	(\$407,332)
Transfer to SS FEE - MERCURY		61040049	(\$65,071)	(\$65,416)
Transfer to SS FEE - MODEST PROP		61040051	(\$53,500)	(\$53,638)
Transfer to SS FEE - RADIO UTD		61040052	(\$53,903)	(\$55,280)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$166,193)	(\$257,551)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$47,490)	(\$47,685)
Transfer to SS FEE - DISABILITY SERVICE		61040055	(\$4,500)	(\$4,500)
Transfer to SS FEE - STDT HEALTH INSURANCE		61040057	(\$1,247,415)	(\$1,795,302)
Transfer to SS FEE - CHILD CARE		61040060	(\$33,650)	(\$33,650)
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$98,009)	(\$162,591)
Transfer to SS FEE- ESPORTS		61040067	(\$40,000)	(\$40,156)
Transfer to GRADUATE STUDENT ASSEMBLY		61040068	\$0	(\$55,500)
Transfer to SS FEE - STUDENT PGM - ADMIN		61140001	(\$145,339)	(\$203,807)
Transfer to SS FEE - NEW STUDENT PROGRAM		61140002	(\$470,664)	(\$614,526)
Transfer to SS FEE - STUDENT VOLUNTEER		61140004	(\$268,037)	(\$385,412)
Transfer to SS FEE - SOYE PROGRAM		61140005	(\$18,225)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
STUDENT SERVICES FEE

	COST	2021-2022	2022-2023
FEE	CENTER	BUDGET	BUDGET
Transfer to SS FEE - SRYE PROGRAM	61140006	(\$66,780)	\$0
Transfer to SS FEE - VETERAN	61140009	(\$169,876)	(\$266,011)
Transfer to SS FEE - JUNIOR YR EXPERIENCE	61140010	(\$13,725)	(\$103,230)
Transfer to SS FEE - STUDENT AFF MARKETING	61140011	(\$182,048)	(\$249,655)
Transfer to SS FEE - ISS PROGRAM	61140012	(\$258,673)	(\$373,474)
TOTAL TRANSFERS		(\$12,119,439)	(\$12,531,432)
EXCESS INCOME AFTER TRANSFERS		\$516,189	\$318,163
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$516,189	\$318,163

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS

2022-2023 BUDGET

RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BPM Federal Sponsored Rsrch	43055002	\$44,392,318	\$44,392,318	\$0	\$0	\$0	\$0	\$0
BPM Federal Sponsored Pub Svc	43055003	\$24,208	\$24,208	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Rsrch	43056002	\$2,135,047	\$2,135,047	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Pub Svc	43056003	\$34,527	\$34,527	\$0	\$0	\$0	\$0	\$0
BPM State Sponsored Acad Supp	43056004	\$72,082	\$72,082	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Rsrch	43058002	\$12,334,796	\$12,334,796	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Pub Svc	43058003	\$44,435	\$44,435	\$0	\$0	\$0	\$0	\$0
BPM Loc/Priv Sponsored Acad Sp	43058004	\$242,713	\$242,713	\$0	\$0	\$0	\$0	\$0
22-23 Federal Pell Grant	18055075	\$33,500,000	\$33,500,000	\$0	\$0	\$0	\$0	\$0
22-23 Federal TEACH Grant	18055076	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
22-23 Federal SEOG	18055077	\$937,046	\$937,046	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY23 Fed Wk Study CS	61055047	\$366,483	\$366,483	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY23 Fed Wk Study Pr	61055048	\$1,099,451	\$1,099,451	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$95,233,106	\$95,233,106	\$0	\$0	\$0	\$0	\$0

SUMMARY

FEDERAL GOVERNMENT	\$80,369,506
STATE GOVERNMENT	\$2,241,656
OTHER	\$12,621,944
TOTAL	\$95,233,106

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2022-2023 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
D Chair - Eugene Mcdermott	10051001	\$117,858	\$117,858	\$0	\$0	\$0	\$0	\$0
Mcdermott Landscape	10051002	\$95,139	\$95,139	\$0	\$0	\$0	\$0	\$0
D Prof - TI Alum Association	10051009	\$14,633	\$14,633	\$0	\$0	\$0	\$0	\$0
Presidents Leadership	10051010	\$302,510	\$302,510	\$0	\$0	\$0	\$0	\$0
EEF - Presidents Fund	10051012	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
EEF-Presidential/Univ Mmbrship	10051019	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EEF - President Salary	10051021	\$0	\$515,160	\$0	\$515,160	\$0	\$0	\$0
EEF - Outstanding Teacher Bene	10051022	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EOF-Scholar - Mcdermott Enrich	10351001	\$0	\$963,532	\$0	\$963,532	\$0	\$0	\$0
EOF - Scholar - Mcdermott Hous	10351002	\$0	\$650,000	\$0	\$650,000	\$0	\$0	\$0
EOF - McDermott Recruitment	10351003	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Scholar - McDermott Income	10351004	\$2,063,532	\$0	\$0	(\$2,063,532)	\$0	\$0	\$0
EOF - McDermott Grp Activi	10351005	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Wildenthal-McDermott Schl Fund	10351007	\$52,281	\$52,281	\$0	\$0	\$0	\$0	\$0
Fellow - Graduate Fund	10351008	\$1,235,404	\$1,235,404	\$0	\$0	\$0	\$0	\$0
Wildenthal-McDermott Fellow Fn	10351009	\$52,281	\$52,281	\$0	\$0	\$0	\$0	\$0
Research On The Holocaust Fro	10351010	\$54,702	\$54,702	\$0	\$0	\$0	\$0	\$0
Mcdermott Scholars and Dallas	10351011	\$50,380	\$50,380	\$0	\$0	\$0	\$0	\$0
EEF-VP COS	10351012	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Staff Council - Operatin	10451002	\$0	\$76,174	\$0	\$76,174	\$0	\$0	\$0
EEF - VP Development	11051005	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF-Ut Fund for Excellence Exp	11051007	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Campus Enh - Booziotis	11051008	\$521	\$521	\$0	\$0	\$0	\$0	\$0
EEF - 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	\$84,954	\$84,954	\$0	\$0	\$0	\$0	\$0
Accor Enhancement	11051013	\$757	\$757	\$0	\$0	\$0	\$0	\$0
Campus Enh - Mitchell	11051014	\$785	\$785	\$0	\$0	\$0	\$0	\$0
Kain Memorial Fund	11051015	\$652	\$652	\$0	\$0	\$0	\$0	\$0
Campus Enh - Ritter	11051016	\$691	\$691	\$0	\$0	\$0	\$0	\$0
Campus Enh - Claudia E Tatum	11051017	\$553	\$553	\$0	\$0	\$0	\$0	\$0
Mcdermott Scholars Alumni Asso	11051018	\$2,988	\$2,988	\$0	\$0	\$0	\$0	\$0
Campus Enh - Scherry Johnson	11051019	\$590	\$590	\$0	\$0	\$0	\$0	\$0
Campus Enh - Cantrell	11051020	\$591	\$591	\$0	\$0	\$0	\$0	\$0
Campus Enh - Victor L Worsfold	11051021	\$611	\$611	\$0	\$0	\$0	\$0	\$0
Conley Campus Enhanc	11051022	\$652	\$652	\$0	\$0	\$0	\$0	\$0
Rhodes Campus Enhanc	11051023	\$6,367	\$6,367	\$0	\$0	\$0	\$0	\$0
Campus Enhancement 2	11051024	\$6,596	\$6,596	\$0	\$0	\$0	\$0	\$0
TI Founders Leadership Program	11051026	\$32,832	\$32,832	\$0	\$0	\$0	\$0	\$0
EEF - Alumni Funds	11051027	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF - Fresh Convocation	11051028	\$0	\$15,000	\$0	\$15,000	\$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
Other - L Calkin Research Fund	14051001	\$1,367	\$1,367	\$0	\$0	\$0	\$0	\$0
D Chair - E5 DEE Wylly	14551002	\$13,073	\$13,073	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Crystal Charity Ball	14551003	\$16,135	\$16,135	\$0	\$0	\$0	\$0	\$0
Berman Lectures	14551004	\$5,108	\$5,108	\$0	\$0	\$0	\$0	\$0
D Chair - Pickens	14551007	\$103,872	\$115,637	\$0	\$0	(\$11,765)	\$11,765	\$0
DU Chair - B Smith	14551019	\$108,650	\$108,650	\$0	\$0	\$0	\$0	\$0
DU Chair - Dee Wyly	14551021	\$241,703	\$241,703	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lee Roy Jordan	14551022	\$2,665	\$2,665	\$0	\$0	\$0	\$0	\$0
Opp Fund - Daryl Johnston	14551023	\$2,665	\$2,665	\$0	\$0	\$0	\$0	\$0
Opp Fund - Buck Horn	14551024	\$3,226	\$3,226	\$0	\$0	\$0	\$0	\$0
Chair - Debbie & Jim Francis	14551025	\$26,296	\$26,296	\$0	\$0	\$0	\$0	\$0
Opp Fund - Laurie G Glasgow	14551027	\$1,109	\$1,109	\$0	\$0	\$0	\$0	\$0
Other Hamon For Veteran Suppor	14551028	\$49,378	\$49,378	\$0	\$0	\$0	\$0	\$0
Spieth Family Foundation Opp	14551029	\$2,345	\$2,345	\$0	\$0	\$0	\$0	\$0
Weddle Opp Fund for BrainHeath	14551030	\$482	\$482	\$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
EEF - Leg Activities	16051002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Montemayor Memorial Fund	17051003	\$824	\$824	\$0	\$0	\$0	\$0	\$0
EEF - VP Diversity	17051004	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
EEF - Div Fac Staff Stud Div	17051005	\$0	\$38,000	\$0	\$38,000	\$0	\$0	\$0
EEF - Military & Veteran ERG	17051009	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - QuTD ERG	17051010	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Young Professionals ERG	17051011	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Black Staff & Fac ERG	17051012	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Latino Fac & Staff ERG	17051013	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Women ERG	17051014	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Advising ERG	17051015	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Douglas Aundre Peterson Fund	17051016	\$894	\$894	\$0	\$0	\$0	\$0	\$0
EEF - Universal Access-ERG	17051017	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Scholar - Lundell Textbk	18051002	\$1,951	\$1,951	\$0	\$0	\$0	\$0	\$0
Scholar - S Leavell	18051003	\$18,578	\$18,578	\$0	\$0	\$0	\$0	\$0
Scholar - Richardson Women Clb	18051004	\$1,223	\$1,223	\$0	\$0	\$0	\$0	\$0
Scholar - Greater TX Fnd Endo	18051005	\$6,366	\$6,366	\$0	\$0	\$0	\$0	\$0
Scholar - Alumni Assoc Fund	18051006	\$3,787	\$3,787	\$0	\$0	\$0	\$0	\$0
Scholar - Clark Pres	18051007	\$8,739	\$8,739	\$0	\$0	\$0	\$0	\$0
Scholar - Caddell	18051010	\$3,551	\$3,551	\$0	\$0	\$0	\$0	\$0
Scholar - Henry Memorial	18051012	\$1,431	\$1,431	\$0	\$0	\$0	\$0	\$0
Scholar - Seekri	18051015	\$740	\$740	\$0	\$0	\$0	\$0	\$0
Scholar - Robert W Best Fund	18051016	\$5,470	\$5,470	\$0	\$0	\$0	\$0	\$0
Scholar - Steunebrink	18051017	\$4,740	\$4,740	\$0	\$0	\$0	\$0	\$0
Scholar - Minnie K. Patton	18051023	\$5,026	\$5,026	\$0	\$0	\$0	\$0	\$0
EEF - VP Enrollment Mgmt	18051025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - NASIM Foundation	18051026	\$1,243	\$1,243	\$0	\$0	\$0	\$0	\$0
Scholar - Soc of Iran-American	18051027	\$1,702	\$1,702	\$0	\$0	\$0	\$0	\$0
Scholar - Morgan/Dunlop Schola	18051028	\$1,375	\$1,375	\$0	\$0	\$0	\$0	\$0
Scholar - Presidential Achieve	18051029	\$148,199	\$148,199	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Scholar-Hicks Memorial	18051030	\$1,362	\$1,362	\$0	\$0	\$0	\$0	\$0
Scholar - Judy and Larry Sall	18051031	\$11,455	\$11,455	\$0	\$0	\$0	\$0	\$0
Fellowship - Ivan Sotelo	18051032	\$1,209	\$1,209	\$0	\$0	\$0	\$0	\$0
Scholar - Moller Endowed	18051033	\$5,395	\$5,395	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow-Habibullah NED	18051035	\$4,791	\$4,791	\$0	\$0	\$0	\$0	\$0
Keith-Huckaba Student Support	18051036	\$1,751	\$1,751	\$0	\$0	\$0	\$0	\$0
Scholar - Northwood Club	18051037	\$13,206	\$13,206	\$0	\$0	\$0	\$0	\$0
White Emergency Program	18051038	\$12,083	\$12,083	\$0	\$0	\$0	\$0	\$0
Scholar - HumCap STEM	18051043	\$2,088	\$2,088	\$0	\$0	\$0	\$0	\$0
Scholar - Scott Wuensch Mem	18051046	\$6,774	\$6,774	\$0	\$0	\$0	\$0	\$0
EEF - VP Comm	19051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
D Chair - E0 Green MCD	21051010	\$62,735	\$62,735	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 2	21051016	\$152,471	\$152,471	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 2	21051017	\$12,044	\$12,044	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 3	21051018	\$12,044	\$12,044	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 1	21051020	\$11,825	\$11,825	\$0	\$0	\$0	\$0	\$0
Grn Dist Lect Series	21051021	\$17,076	\$17,076	\$0	\$0	\$0	\$0	\$0
Scholar - Green Endw Schlar Fd	21051022	\$44,231	\$44,231	\$0	\$0	\$0	\$0	\$0
Chair - E5 Green Sysbio 3	21051038	\$59,137	\$59,137	\$0	\$0	\$0	\$0	\$0
Chair - E2 Green Sysbio 2	21051040	\$78,840	\$78,881	\$0	\$0	(\$41)	\$41	\$0
EEF - 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	\$30,856	\$30,856	\$0	\$0	\$0	\$0	\$0
Fac Fellow - Scholars Prog #5	21051049	\$14,782	\$14,782	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #6	21051050	\$14,782	\$14,782	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #7	21051051	\$14,782	\$14,782	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #8	21051052	\$14,782	\$14,782	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #9	21051054	\$14,651	\$14,651	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21051055	\$6,353	\$6,353	\$0	\$0	\$0	\$0	\$0
Scholar - Archer Alumni	21051058	\$1,027	\$1,027	\$0	\$0	\$0	\$0	\$0
Scholar-Carlson Scholarship QR	21051059	\$11,865	\$11,865	\$0	\$0	\$0	\$0	\$0
Archer Center Trust Friends	21051061	\$1,895	\$1,895	\$0	\$0	\$0	\$0	\$0
Archer Center Quasi Endowment	21051062	\$28,071	\$28,071	\$0	\$0	\$0	\$0	\$0
Scholar - Todd M. Hill Alumni	21051063	\$562	\$562	\$0	\$0	\$0	\$0	\$0
Funk Charitable Foundation End	21051064	\$4,650	\$4,650	\$0	\$0	\$0	\$0	\$0
Romano Emergency Scholar Fund	21051065	\$503	\$503	\$0	\$0	\$0	\$0	\$0
Elizabeth & James Bayless Endw	21051068	\$427	\$427	\$0	\$0	\$0	\$0	\$0
Bjornson Endw for Archer Ctr	21051069	\$181	\$181	\$0	\$0	\$0	\$0	\$0
Scholar - Eisenberg for Archer	21051070	\$902	\$902	\$0	\$0	\$0	\$0	\$0
D Chair - Undergraduate	21251004	\$30,162	\$30,162	\$0	\$0	\$0	\$0	\$0
Scholar - Pinch Undergraduate	21251005	\$13,451	\$13,451	\$0	\$0	\$0	\$0	\$0
Opp Fund - Champagne A - PrLaw	21251012	\$2,387	\$2,387	\$0	\$0	\$0	\$0	\$0
DU Chair - Richard R Brettell	21351001	\$155,646	\$155,646	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell	21351002	\$51,882	\$51,882	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 2	21351003	\$51,882	\$51,882	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
D Chair - E. O 'Donnell 3	21351004	\$51,882	\$51,882	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 4	21351005	\$51,882	\$51,882	\$0	\$0	\$0	\$0	\$0
Fellow - Edith O 'Donnell GR	21351006	\$363,174	\$363,174	\$0	\$0	\$0	\$0	\$0
The Edith O 'Donnell Institutue	21351007	\$152,448	\$152,448	\$0	\$0	\$0	\$0	\$0
Prof - El K R Cecil	21351009	\$10,312	\$10,312	\$0	\$0	\$0	\$0	\$0
D Chair - El M Mcdermott	21351010	\$60,504	\$60,504	\$0	\$0	\$0	\$0	\$0
Other R Bretell Lectureship Aw	21351012	\$103,969	\$103,969	\$0	\$0	\$0	\$0	\$0
Trish & Richard Kurjan Fund	21351018	\$4,215	\$4,215	\$0	\$0	\$0	\$0	\$0
Crow Museum of Asian Art Endw	21351019	\$1,141,507	\$1,069,920	(\$71,587)	\$0	\$0	\$0	\$0
Biomedical Devices Fund	21451004	\$570,624	\$570,624	\$0	\$0	\$0	\$0	\$0
Mclemore End Fund	21551001	\$6,994	\$6,994	\$0	\$0	\$0	\$0	\$0
Air America Holding Fund	21551002	\$11,365	\$11,365	\$0	\$0	\$0	\$0	\$0
Aviation Library Fund	21551003	\$49,197	\$49,197	\$0	\$0	\$0	\$0	\$0
Jalonick Memorial Fund	21551004	\$9,096	\$9,096	\$0	\$0	\$0	\$0	\$0
Friends Library Endw	21551005	\$1,762	\$1,762	\$0	\$0	\$0	\$0	\$0
Philatelic Res Fund	21551006	\$35,352	\$35,352	\$0	\$0	\$0	\$0	\$0
Doolittle Library	21551007	\$5,337	\$5,337	\$0	\$0	\$0	\$0	\$0
Library Enhancements	21551008	\$11,626	\$11,626	\$0	\$0	\$0	\$0	\$0
Opp Fund - Hamilton	21551009	\$2,333	\$2,333	\$0	\$0	\$0	\$0	\$0
Opp Fund - James & J. Davilla	21551010	\$789	\$789	\$0	\$0	\$0	\$0	\$0
Opp Fund - Jan Collmer	21551012	\$549	\$549	\$0	\$0	\$0	\$0	\$0
Opp Fund - Judy & Larry Sall	21551013	\$862	\$862	\$0	\$0	\$0	\$0	\$0
Opp Fund - Miriam Watson	21551014	\$1,497	\$1,497	\$0	\$0	\$0	\$0	\$0
Madeline Safley/Clare Derey	21551015	\$1,282	\$1,282	\$0	\$0	\$0	\$0	\$0
Twirly Birds Endowment	21551016	\$691	\$691	\$0	\$0	\$0	\$0	\$0
McDermott Scholars Class 2017	21551018	\$899	\$899	\$0	\$0	\$0	\$0	\$0
Fellow - Daniel	21651001	\$1,625	\$1,625	\$0	\$0	\$0	\$0	\$0
Betty Gifford GR Scholar	21651002	\$14,729	\$14,729	\$0	\$0	\$0	\$0	\$0
EEF - 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	\$152,882	\$152,882	\$0	\$0	\$0	\$0	\$0
Booziotis Fund	21851004	\$5,557	\$5,557	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pomberg & Hammer	21851005	\$4,488	\$4,488	\$0	\$0	\$0	\$0	\$0
EEF - Unrestricted CVL	21851006	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Other Asche Fund	21851007	\$2,228	\$2,228	\$0	\$0	\$0	\$0	\$0
Booziotis Neuroscience Lecture	21851008	\$2,606	\$2,606	\$0	\$0	\$0	\$0	\$0
Booziotis Public Lecture Aging	21851009	\$12,192	\$12,192	\$0	\$0	\$0	\$0	\$0
Holocaust Library Collection	21951000	\$15,896	\$15,896	\$0	\$0	\$0	\$0	\$0
Ackerman Ctr For Holocaust	21951001	\$109,370	\$109,370	\$0	\$0	\$0	\$0	\$0
Einspruch Lectures	21951002	\$20,777	\$20,777	\$0	\$0	\$0	\$0	\$0
D Chair - Hillel A. Feinberg	21951003	\$51,162	\$51,162	\$0	\$0	\$0	\$0	\$0
Fellow - Belo	21951004	\$5,721	\$5,721	\$0	\$0	\$0	\$0	\$0
Chair - Lewis Holo	21951005	\$34,811	\$34,811	\$0	\$0	\$0	\$0	\$0
D Prof - Rabin	21951007	\$13,370	\$13,370	\$0	\$0	\$0	\$0	\$0
Fellow - Mala & A. Einspruch	21951009	\$2,109	\$2,109	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp Fund - Schuman-Ellman	21951010	\$985	\$985	\$0	\$0	\$0	\$0	\$0
Fellow - Mike Jacobs in Holo	21951011	\$1,823	\$1,823	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Ozsvath Research	21951012	\$16,994	\$16,994	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Abrams Research	21951013	\$1,331	\$1,331	\$0	\$0	\$0	\$0	\$0
Fellow - Ozsvath Post-Doc	21951014	\$5,212	\$5,212	\$0	\$0	\$0	\$0	\$0
Ackerman Center Conf and Lec	21951015	\$1,265	\$1,265	\$0	\$0	\$0	\$0	\$0
Prof - Wald Prof in Holocaust	21951016	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0
Schwarz Endowment in Holocaust	21951017	\$1,197	\$1,197	\$0	\$0	\$0	\$0	\$0
Gundy Family Endw in Holocaust	21951018	\$2,037	\$2,037	\$0	\$0	\$0	\$0	\$0
RFTF2: Researching for future	21951019	\$538	\$538	\$0	\$0	\$0	\$0	\$0
Barnett Scholars' Conf Endowme	21951020	\$1,787	\$1,787	\$0	\$0	\$0	\$0	\$0
Max and Florence Wolens Rsch	21951021	\$4,973	\$4,973	\$0	\$0	\$0	\$0	\$0
Chair - Miriam Lewis Barnett	21951023	\$22,108	\$22,108	\$0	\$0	\$0	\$0	\$0
Green Center Library	22051001	\$4,839	\$4,839	\$0	\$0	\$0	\$0	\$0
Thomsen Fund Honors College	22051002	\$84,067	\$84,067	\$0	\$0	\$0	\$0	\$0
Victor Worsfold Grant Program	22051003	\$2,033	\$2,033	\$0	\$0	\$0	\$0	\$0
Chair - McDermott Cook Honors	22051004	\$30,162	\$30,162	\$0	\$0	\$0	\$0	\$0
McDermott Undergraduate Resear	22051005	\$523,232	\$523,232	\$0	\$0	\$0	\$0	\$0
Clark - Memorial Fund	22051006	\$103,721	\$103,721	\$0	\$0	\$0	\$0	\$0
Scholar - Armstrong R	31051001	\$21,586	\$21,586	\$0	\$0	\$0	\$0	\$0
Lord Taylor Art Bn	31051002	\$2,012	\$2,012	\$0	\$0	\$0	\$0	\$0
Scholar - Jordan Schl Arts	31051003	\$13,556	\$13,556	\$0	\$0	\$0	\$0	\$0
Prof - El Rockover	31051004	\$10,171	\$10,171	\$0	\$0	\$0	\$0	\$0
Prof - El Watson	31051005	\$14,450	\$14,450	\$0	\$0	\$0	\$0	\$0
Bone Creative Writin	31051006	\$906	\$906	\$0	\$0	\$0	\$0	\$0
Chair - El A A MCD	31051007	\$33,080	\$33,080	\$0	\$0	\$0	\$0	\$0
Chair - El A H MCD	31051009	\$33,334	\$33,334	\$0	\$0	\$0	\$0	\$0
Scholar - Nelsen Writing	31051010	\$1,835	\$1,835	\$0	\$0	\$0	\$0	\$0
Prof - Cleveland	31051011	\$9,001	\$9,001	\$0	\$0	\$0	\$0	\$0
Opp Fund - In Honor Dean Kratz	31051013	\$1,414	\$1,414	\$0	\$0	\$0	\$0	\$0
Opp Fund - Betty Bitsy Carter	31051014	\$806	\$806	\$0	\$0	\$0	\$0	\$0
Opp Fund - Robinson S of A&H	31051015	\$2,519	\$2,519	\$0	\$0	\$0	\$0	\$0
Frank R Rossiter Book Award	31051016	\$515	\$515	\$0	\$0	\$0	\$0	\$0
Scholar - Gavin R. G. Hambly	31051017	\$4,696	\$4,696	\$0	\$0	\$0	\$0	\$0
Opp Fund - Sabine Madriguera	31051019	\$518	\$518	\$0	\$0	\$0	\$0	\$0
Opp Fund - Jelcy & C Romberg	31051027	\$503	\$503	\$0	\$0	\$0	\$0	\$0
EEF - Deans Discretionary	31051028	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF - Xl Founders Prof	31051029	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - A&H Ashbel Smith 2	31051030	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Wolfgang Rindler Memorial Fund	31051031	\$628	\$628	\$0	\$0	\$0	\$0	\$0
McClintock Memorial Harp Fund	31051032	\$473	\$473	\$0	\$0	\$0	\$0	\$0
D Prof - Stone	31051033	\$11,838	\$11,838	\$0	\$0	\$0	\$0	\$0
Rsch - Dennis Kratz Endw Fund	31051034	\$779	\$779	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Stone	31051035	\$1,588	\$1,588	\$0	\$0	\$0	\$0	\$0
Scholar & Fellow - Lambert A&H	31051036	\$2,432	\$2,432	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS

2022-2023 BUDGET

RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp - Guitar Opportunity Fund	31051038	\$939	\$939	\$0	\$0	\$0	\$0	\$0
Comer Collection Director's Fd	31051039	\$3,595	\$3,595	\$0	\$0	\$0	\$0	\$0
Comer Collection Lecture Fund	31051040	\$3,578	\$3,578	\$0	\$0	\$0	\$0	\$0
Comer Collection RA Fund	31051041	\$1,354	\$1,354	\$0	\$0	\$0	\$0	\$0
Scholar - Elterman	31051602	\$2,061	\$2,061	\$0	\$0	\$0	\$0	\$0
A&H Scholar in Residence Prgrm	31051604	\$4,389	\$4,389	\$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	\$1,439	\$1,439	\$0	\$0	\$0	\$0	\$0
Opp Fund - NS&M in Honor	32051005	\$1,599	\$1,599	\$0	\$0	\$0	\$0	\$0
Scholar - Ray Allum Math & Phy	32051006	\$586	\$586	\$0	\$0	\$0	\$0	\$0
D Chair - In NS&M 2	32051008	\$61,153	\$61,153	\$0	\$0	\$0	\$0	\$0
D Chair - In NS&M 1 Operating	32051009	\$61,153	\$61,153	\$0	\$0	\$0	\$0	\$0
Opp Fund - Anvar & N Zakhidov	32051010	\$659	\$659	\$0	\$0	\$0	\$0	\$0
Fellow - Mei Lein	32051011	\$5,999	\$5,999	\$0	\$0	\$0	\$0	\$0
Scholar - Dr John Jagger	32051012	\$8,230	\$8,230	\$0	\$0	\$0	\$0	\$0
Fellow -W B Hanson for Physics	32051014	\$1,243	\$1,243	\$0	\$0	\$0	\$0	\$0
Ester & Duck Yang Scholarship	32051016	\$4,908	\$4,908	\$0	\$0	\$0	\$0	\$0
D U Chair - Johnson	32051017	\$94,657	\$94,657	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #7	32051018	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #6	32051019	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #5	32051020	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #1	32051021	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #2	32051022	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #3	32051023	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #4	32051024	\$23,378	\$23,378	\$0	\$0	\$0	\$0	\$0
Prof - Jack P. Mize, PhD	32051025	\$3,763	\$3,763	\$0	\$0	\$0	\$0	\$0
Braniff Airways for Space Sci	32051029	\$469	\$469	\$0	\$0	\$0	\$0	\$0
Scholar - Julia Van Nes	32151003	\$2,408	\$2,408	\$0	\$0	\$0	\$0	\$0
Fellow - Excellence En 2	32151004	\$127,892	\$127,892	\$0	\$0	\$0	\$0	\$0
Prof - E2 Lundell	32151006	\$39,689	\$39,689	\$0	\$0	\$0	\$0	\$0
NMSI UTeach Endowment	32151009	\$53,300	\$53,300	\$0	\$0	\$0	\$0	\$0
Excellence Res End 2	32151010	\$43,135	\$43,135	\$0	\$0	\$0	\$0	\$0
McMechan Student	32151011	\$4,458	\$4,458	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Grad Chemistry	32251007	\$548	\$548	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Welch Chem 2	32251008	\$169,204	\$170,119	\$0	\$0	(\$915)	\$915	\$0
D Chair - E2 Green Sysbio 1	32251009	\$125,495	\$125,495	\$0	\$0	\$0	\$0	\$0
Prof - Sherry Chemistry	32251012	\$817	\$817	\$0	\$0	\$0	\$0	\$0
Scholar - Dallas Gem Min Schol	32351002	\$5,531	\$5,531	\$0	\$0	\$0	\$0	\$0
Scholar - Scales Schl Geoscien	32351003	\$2,534	\$2,534	\$0	\$0	\$0	\$0	\$0
Scholar - Wilhelm Mem Fund	32351005	\$19,757	\$19,757	\$0	\$0	\$0	\$0	\$0
Scholar - Urban	32351007	\$1,342	\$1,342	\$0	\$0	\$0	\$0	\$0
Fellow - Hales	32351008	\$16,931	\$16,931	\$0	\$0	\$0	\$0	\$0
Geoscience Program Unres	32351009	\$10,386	\$10,386	\$0	\$0	\$0	\$0	\$0
Scholar - Oppenheim	32351011	\$1,121	\$1,121	\$0	\$0	\$0	\$0	\$0
Scholar - Kristian Soegaard	32351012	\$1,124	\$1,124	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp Fund - Schwartz	32351014	\$2,019	\$2,019	\$0	\$0	\$0	\$0	\$0
Opp Fund - Qingming Yang	32351015	\$558	\$558	\$0	\$0	\$0	\$0	\$0
Opp Fund - Geosci Alum Energy	32351016	\$907	\$907	\$0	\$0	\$0	\$0	\$0
Richard M Mitterer Excellence	32351017	\$888	\$888	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Brzostowski	32351018	\$1,178	\$1,178	\$0	\$0	\$0	\$0	\$0
Fac Fellow - Rutford Geo	32351019	\$3,994	\$3,994	\$0	\$0	\$0	\$0	\$0
Scholar - Carter	32351021	\$2,397	\$2,397	\$0	\$0	\$0	\$0	\$0
Fellow - Carter	32351023	\$7,191	\$7,191	\$0	\$0	\$0	\$0	\$0
Petroleum Geo Fund	32351024	\$782	\$782	\$0	\$0	\$0	\$0	\$0
Opp Fund - Gaynor	32351025	\$2,834	\$2,834	\$0	\$0	\$0	\$0	\$0
Opp Fund - Geissman Geoscience	32351026	\$596	\$596	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dist Alum Awd Honor	32351028	\$624	\$624	\$0	\$0	\$0	\$0	\$0
Opp Fund - Geoclub Legacy	32351029	\$564	\$564	\$0	\$0	\$0	\$0	\$0
Opp Fund - Scott Garrick	32351031	\$510	\$510	\$0	\$0	\$0	\$0	\$0
EEF - X2 IDA Green Prof	32351032	\$0	\$29,850	\$0	\$25,000	(\$4,850)	\$4,850	\$0
Fellow - Carter Masters Fund	32351033	\$1,699	\$1,699	\$0	\$0	\$0	\$0	\$0
Roy Clowes Mem Fund	32551013	\$743	\$743	\$0	\$0	\$0	\$0	\$0
Scholar - Harris Memorial Fund	32551014	\$1,972	\$1,972	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 3	32551015	\$125,495	\$125,495	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Welch Chem 1	32651004	\$164,056	\$164,056	\$0	\$0	\$0	\$0	\$0
Scholar - Macdiarmid	32651005	\$2,811	\$2,811	\$0	\$0	\$0	\$0	\$0
Margie Renfrow Scholarship Fun	32751006	\$2,630	\$2,630	\$0	\$0	\$0	\$0	\$0
Fellow - Min Li and Dora S Lee	32751007	\$2,539	\$2,539	\$0	\$0	\$0	\$0	\$0
Scholar - UTH GR TX Foundation	32851003	\$8,673	\$8,673	\$0	\$0	\$0	\$0	\$0
Hamon Charitable UTeach	32851004	\$19,546	\$19,546	\$0	\$0	\$0	\$0	\$0
TI Foundation UTeach Dallas	32851005	\$8,282	\$8,282	\$0	\$0	\$0	\$0	\$0
6th Tellabs - Endowment	32851006	\$5,108	\$5,108	\$0	\$0	\$0	\$0	\$0
Opp Fund - Drake Science/Math	32851008	\$652	\$652	\$0	\$0	\$0	\$0	\$0
UTeach	32851009	\$15,770	\$15,770	\$0	\$0	\$0	\$0	\$0
William B Hanson Student Suppo	32951007	\$570	\$570	\$0	\$0	\$0	\$0	\$0
Scholar - Shukla Memorial Fund	33051001	\$3,545	\$3,545	\$0	\$0	\$0	\$0	\$0
Scholar - Hoch	33051002	\$1,490	\$1,490	\$0	\$0	\$0	\$0	\$0
Prof - X3 Shukla	33051003	\$7,806	\$7,806	\$0	\$0	\$0	\$0	\$0
Scholar - Kain	33051004	\$1,781	\$1,781	\$0	\$0	\$0	\$0	\$0
Scholar - Charles C Mckinney	33051006	\$12,498	\$12,498	\$0	\$0	\$0	\$0	\$0
Scholar - Parson	33051007	\$1,138	\$1,138	\$0	\$0	\$0	\$0	\$0
Prof - X3 Kain	33051008	\$8,966	\$8,966	\$0	\$0	\$0	\$0	\$0
Scholar - Rita Mae Kelly	33051009	\$1,054	\$1,054	\$0	\$0	\$0	\$0	\$0
Scholar - Terry Leaders	33051010	\$3,146	\$3,146	\$0	\$0	\$0	\$0	\$0
Scholar - Fred Hill Endowment	33051011	\$11,600	\$11,600	\$0	\$0	\$0	\$0	\$0
Fellow - Keith Lankford Taylor	33051013	\$2,741	\$2,741	\$0	\$0	\$0	\$0	\$0
Prof - Robert E Holmes Jr	33051017	\$5,119	\$5,119	\$0	\$0	\$0	\$0	\$0
EEF - X3 Berkner Prof	33051018	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X3 Prog Supp	33051019	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF - X3 A Smith Prof 2	33051021	\$0	\$25,000	\$0	\$25,000	\$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 - Ashbel Smith GIS #2	33051022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF-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
Scholar - McLovin Scholarship	33051027	\$1,228	\$1,228	\$0	\$0	\$0	\$0	\$0
Opp Fund-Jessica&Bradley Watts	33051028	\$450	\$450	\$0	\$0	\$0	\$0	\$0
Scott International Experience	33051029	\$469	\$469	\$0	\$0	\$0	\$0	\$0
Fellow - Douglas J. Watson	33051032	\$1,474	\$1,474	\$0	\$0	\$0	\$0	\$0
Student Sup - Doug Kiel Fund	33051033	\$476	\$476	\$0	\$0	\$0	\$0	\$0
Other - Pay It Forward Fund	33051034	\$428	\$428	\$0	\$0	\$0	\$0	\$0
Opp Fund - School of EPPS	33051036	\$460	\$460	\$0	\$0	\$0	\$0	\$0
Chair - E4 Caruth	34051001	\$74,424	\$74,424	\$0	\$0	\$0	\$0	\$0
Chair - E4 E Mcdermott	34051002	\$105,131	\$105,131	\$0	\$0	\$0	\$0	\$0
Scholar - A L Bass	34051003	\$1,960	\$1,960	\$0	\$0	\$0	\$0	\$0
Scholar - Business Navigators	34051004	\$4,288	\$4,288	\$0	\$0	\$0	\$0	\$0
Prof - E4 World Salute	34051005	\$13,944	\$13,944	\$0	\$0	\$0	\$0	\$0
Scholar - Jefflyn Endowment	34051006	\$1,117	\$1,117	\$0	\$0	\$0	\$0	\$0
Scholar - Guisinger Intl	34051007	\$1,348	\$1,348	\$0	\$0	\$0	\$0	\$0
Scholar - Springate	34051008	\$1,329	\$1,329	\$0	\$0	\$0	\$0	\$0
Prof - Enthoven	34051009	\$20,862	\$20,862	\$0	\$0	\$0	\$0	\$0
Chair - Jindal School Advisory	34051010	\$28,661	\$28,661	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson	34051011	\$27,417	\$27,417	\$0	\$0	\$0	\$0	\$0
D Prof - Nash	34051012	\$15,221	\$15,221	\$0	\$0	\$0	\$0	\$0
Chair - Davidson Inf. System	34051013	\$43,645	\$43,645	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Oper Mgmt	34051014	\$43,645	\$43,645	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Accounting	34051015	\$43,645	\$43,645	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Marketing	34051016	\$43,645	\$43,645	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	34051017	\$148,207	\$148,207	\$0	\$0	\$0	\$0	\$0
Chair - E4 Cecil Ethics	34051018	\$57,875	\$57,875	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing	34051019	\$65,175	\$65,175	\$0	\$0	\$0	\$0	\$0
Scholar-Debjyoti & Roshni Gosw	34051020	\$2,072	\$2,072	\$0	\$0	\$0	\$0	\$0
Opp Fund - Robert & G Hewlett	34051021	\$763	\$763	\$0	\$0	\$0	\$0	\$0
Scholar - Steven W Lyle	34051022	\$687	\$687	\$0	\$0	\$0	\$0	\$0
Scholar - EMBA Class of 2011	34051023	\$1,825	\$1,825	\$0	\$0	\$0	\$0	\$0
Fellow - OP Jindal Graduate	34051024	\$167,885	\$167,885	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 2	34051025	\$54,830	\$54,830	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 1	34051026	\$57,435	\$57,435	\$0	\$0	\$0	\$0	\$0
Fellow - Davidson Graduate	34051027	\$201,234	\$201,234	\$0	\$0	\$0	\$0	\$0
Scholar - HilltopSecurities	34051029	\$1,445	\$1,445	\$0	\$0	\$0	\$0	\$0
Scholar - K & H Al-Tabatabaie	34051031	\$1,823	\$1,823	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 3	34051032	\$55,622	\$55,622	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 4	34051033	\$62,474	\$62,474	\$0	\$0	\$0	\$0	\$0
Sch/Fellow - David L Holmberg	34051034	\$5,502	\$5,502	\$0	\$0	\$0	\$0	\$0
Opp Fund - Prof Guttery R. Re	34051035	\$559	\$559	\$0	\$0	\$0	\$0	\$0
Prof - Constantine Konstance	34051036	\$14,973	\$14,973	\$0	\$0	\$0	\$0	\$0
Fellow - Lars Magnus Ericsson	34051039	\$10,291	\$10,291	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Scholar - Lars Magnus Ericsson	34051040	\$3,439	\$3,439	\$0	\$0	\$0	\$0	\$0
Lars Magnus Ericsson for IIE	34051042	\$2,761	\$2,761	\$0	\$0	\$0	\$0	\$0
Scholar - Tom James Co	34051043	\$1,239	\$1,239	\$0	\$0	\$0	\$0	\$0
Opp Fund - Kevin & Cristi Ryan	34051044	\$899	\$899	\$0	\$0	\$0	\$0	\$0
Opp Fund - Clint & Lacy Miller	34051046	\$1,310	\$1,310	\$0	\$0	\$0	\$0	\$0
Fellow - Saboowala Graduate	34051047	\$712	\$712	\$0	\$0	\$0	\$0	\$0
Fellow- Rashmi Malhan Memorial	34051048	\$1,242	\$1,242	\$0	\$0	\$0	\$0	\$0
Opp Fund - Roy C Snodgrass Iv	34051050	\$1,767	\$1,767	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lennox	34051051	\$2,807	\$2,807	\$0	\$0	\$0	\$0	\$0
Scholar - Intel Scholarship	34051052	\$1,231	\$1,231	\$0	\$0	\$0	\$0	\$0
Fellow - Hicks Faculty	34051053	\$5,569	\$5,569	\$0	\$0	\$0	\$0	\$0
Opp Fund - Ed Pavese	34051054	\$1,098	\$1,098	\$0	\$0	\$0	\$0	\$0
Opp Fund - Henry Schein Dental	34051055	\$829	\$829	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga	34051056	\$4,250	\$4,250	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Inst Indo-Americ	34051057	\$80,725	\$80,725	\$0	\$0	\$0	\$0	\$0
D Prof - Dr Joseph Picken IIE	34051059	\$21,644	\$21,644	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wyly Family in IEE	34051060	\$13,114	\$13,114	\$0	\$0	\$0	\$0	\$0
Opp Fund - Edgington Family	34051061	\$544	\$544	\$0	\$0	\$0	\$0	\$0
Opp Fund - International Mgmt	34051062	\$1,779	\$1,779	\$0	\$0	\$0	\$0	\$0
Fellow - Mathew & Gracey Jacob	34051063	\$1,226	\$1,226	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Fund	34051064	\$3,425	\$3,425	\$0	\$0	\$0	\$0	\$0
Opp Fund - Deb & George Carter	34051067	\$1,049	\$1,049	\$0	\$0	\$0	\$0	\$0
Scholar - Texas Capital Bank	34051068	\$1,825	\$1,825	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Sustaining Excel	34051069	\$306,282	\$306,282	\$0	\$0	\$0	\$0	\$0
Opp Fund - Paycom	34051070	\$2,257	\$2,257	\$0	\$0	\$0	\$0	\$0
Scholar - Gary L Tillett	34051071	\$2,709	\$2,709	\$0	\$0	\$0	\$0	\$0
Opp Fund - PGC for Acctg	34051072	\$1,147	\$1,147	\$0	\$0	\$0	\$0	\$0
Fellow - Ansira Marketing Ex	34051073	\$1,308	\$1,308	\$0	\$0	\$0	\$0	\$0
Scholar - Ryan	34051074	\$2,977	\$2,977	\$0	\$0	\$0	\$0	\$0
Stu Award Quinn Veterans	34051075	\$2,730	\$2,730	\$0	\$0	\$0	\$0	\$0
Scholar Brierley Marketing	34051076	\$2,349	\$2,349	\$0	\$0	\$0	\$0	\$0
Bass Scholarship	34051077	\$1,215	\$1,215	\$0	\$0	\$0	\$0	\$0
Fellow- Jasper Arnold III EMBA	34051078	\$1,120	\$1,120	\$0	\$0	\$0	\$0	\$0
Opp Fund - Meade Monger 95	34051079	\$1,632	\$1,632	\$0	\$0	\$0	\$0	\$0
Fellow - MXM Analytics	34051080	\$1,317	\$1,317	\$0	\$0	\$0	\$0	\$0
Scholar - CoreNet Global-North	34051081	\$5,433	\$5,433	\$0	\$0	\$0	\$0	\$0
EEF - X4 A Smith Prof 1	34051083	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 3	34051084	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 2	34051085	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 4	34051086	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 5	34051087	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 6	34051088	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 7	34051089	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X4 A Smith Prof 8	34051090	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Salamasick IT Auditor	34051091	\$5,953	\$5,953	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
D Prof- Ashok & Monica Mago	34051092	\$16,100	\$16,100	\$0	\$0	\$0	\$0	\$0
Scholar - Bate Family	34051093	\$1,333	\$1,333	\$0	\$0	\$0	\$0	\$0
Opp Fund - Enterprise Holdings	34051094	\$1,827	\$1,827	\$0	\$0	\$0	\$0	\$0
Scholar - Liberty Mutual	34051096	\$1,819	\$1,819	\$0	\$0	\$0	\$0	\$0
Prof - McCracken	34051097	\$7,772	\$7,772	\$0	\$0	\$0	\$0	\$0
Fellow - Desai Family	34051098	\$1,365	\$1,365	\$0	\$0	\$0	\$0	\$0
OPP Fund - GTN Tech Staff	34051099	\$2,503	\$2,503	\$0	\$0	\$0	\$0	\$0
Opp Fund - Capital One IIE	34051100	\$5,683	\$5,683	\$0	\$0	\$0	\$0	\$0
Opp Fund - Higginbotham	34051101	\$536	\$536	\$0	\$0	\$0	\$0	\$0
DProf - M Redeker	34051102	\$13,395	\$13,395	\$0	\$0	\$0	\$0	\$0
Scholar Mesa EMBA	34051103	\$2,338	\$2,338	\$0	\$0	\$0	\$0	\$0
Fellow - BPS Murthi Fellowship	34051104	\$1,339	\$1,339	\$0	\$0	\$0	\$0	\$0
Scholar - Chinese Leadership	34051106	\$1,376	\$1,376	\$0	\$0	\$0	\$0	\$0
Fellow - Van Wagner Health	34051107	\$13,917	\$13,917	\$0	\$0	\$0	\$0	\$0
Opp Fund CH Robinson Fund	34051108	\$1,012	\$1,012	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Scholar	34051109	\$7,074	\$7,074	\$0	\$0	\$0	\$0	\$0
Hewlett-Packard Enterprise Opp	34051110	\$4,187	\$4,187	\$0	\$0	\$0	\$0	\$0
North American Plastics Opp Fd	34051111	\$521	\$521	\$0	\$0	\$0	\$0	\$0
Gigi Edwards Bryant Scholarshi	34051113	\$1,301	\$1,301	\$0	\$0	\$0	\$0	\$0
5 Opportunity Fund	34051114	\$517	\$517	\$0	\$0	\$0	\$0	\$0
MultiView Oppurtunity Fund	34051115	\$521	\$521	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow-Saadia Sheikh	34051116	\$1,215	\$1,215	\$0	\$0	\$0	\$0	\$0
Fellow - McGregor Scholarship	34051117	\$2,542	\$2,542	\$0	\$0	\$0	\$0	\$0
Infinity DAWN Scholarship	34051118	\$1,327	\$1,327	\$0	\$0	\$0	\$0	\$0
Intuit Opp Fund for Marketing	34051119	\$520	\$520	\$0	\$0	\$0	\$0	\$0
Texas Mutual Ins Co Opp Fund	34051120	\$1,352	\$1,352	\$0	\$0	\$0	\$0	\$0
Scholar - freshbenies Scholar	34051121	\$1,453	\$1,453	\$0	\$0	\$0	\$0	\$0
Scholar - Joseph Scholarship	34051122	\$9,989	\$9,989	\$0	\$0	\$0	\$0	\$0
EY Opportunity Fund	34051123	\$1,651	\$1,651	\$0	\$0	\$0	\$0	\$0
Fellow - Kieschnick Fellowship	34051124	\$3,993	\$3,993	\$0	\$0	\$0	\$0	\$0
Fellow - Shawn Alborz Fellow	34051125	\$1,260	\$1,260	\$0	\$0	\$0	\$0	\$0
Travelers OF for Risk Mgt Ins	34051126	\$500	\$500	\$0	\$0	\$0	\$0	\$0
Scholar Tera Scholarship Fund	34051128	\$2,078	\$2,078	\$0	\$0	\$0	\$0	\$0
Fellow - Innov & Entrepreneur	34051129	\$1,875	\$1,875	\$0	\$0	\$0	\$0	\$0
Scholar Steven Penson Ldrshp	34051130	\$506	\$506	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Acad Excellence	34051131	\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$0
DFW RIMS Opp Fund	34051133	\$646	\$646	\$0	\$0	\$0	\$0	\$0
Prof - George and Fonsa Brody	34051134	\$4,924	\$4,924	\$0	\$0	\$0	\$0	\$0
Texas Risk & Ins Prof Soc Opp	34051135	\$504	\$504	\$0	\$0	\$0	\$0	\$0
Vela Wood Opp Fund	34051136	\$849	\$849	\$0	\$0	\$0	\$0	\$0
Workday Opp Fd for Prof Sales	34051137	\$968	\$968	\$0	\$0	\$0	\$0	\$0
Rhea Opp Fund for Energy Mgmt	34051138	\$1,042	\$1,042	\$0	\$0	\$0	\$0	\$0
Scholar-Carter/Pate Accounting	34051139	\$4,843	\$4,843	\$0	\$0	\$0	\$0	\$0
Scholar - GEICO Achievement	34051140	\$2,451	\$2,451	\$0	\$0	\$0	\$0	\$0
Fellow - AT&T Global Supply	34051141	\$1,213	\$1,213	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Scholar - Jindal Student Fund	34051142	\$1,464	\$1,464	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Info Tech	34051143	\$4,183	\$4,183	\$0	\$0	\$0	\$0	\$0
OppFund Palomino IIE	34051144	\$483	\$483	\$0	\$0	\$0	\$0	\$0
Fellow - Jungchan Hsieh	34051145	\$3,613	\$3,613	\$0	\$0	\$0	\$0	\$0
Scholar - Virmani World Health	34051146	\$1,236	\$1,236	\$0	\$0	\$0	\$0	\$0
Pioneer Natural Resources Opp	34051147	\$6,159	\$6,159	\$0	\$0	\$0	\$0	\$0
Joyce Kirk Coleman Opp Fund	34051148	\$1,198	\$1,198	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow-Connie Konstans	34051149	\$6,985	\$6,985	\$0	\$0	\$0	\$0	\$0
Scholar - Chalak Mitra Life	34051150	\$1,233	\$1,233	\$0	\$0	\$0	\$0	\$0
Mike Brodie Family Professor	34051151	\$5,946	\$5,946	\$0	\$0	\$0	\$0	\$0
Fellow - Pandian Fellowship	34051152	\$4,055	\$4,055	\$0	\$0	\$0	\$0	\$0
Manilla Opp Fund for JSOM	34051153	\$797	\$797	\$0	\$0	\$0	\$0	\$0
Capital One Opp Fund - CMC	34051154	\$3,809	\$3,809	\$0	\$0	\$0	\$0	\$0
Elsie B. Curtin Scholarship Fu	34051155	\$1,210	\$1,210	\$0	\$0	\$0	\$0	\$0
Beck Tech Opp for Prof Sales	34051156	\$484	\$484	\$0	\$0	\$0	\$0	\$0
Interlock Partners Op Fund IIE	34051157	\$3,549	\$3,549	\$0	\$0	\$0	\$0	\$0
Gartner Opp for Prof Sales	34051158	\$2,083	\$2,083	\$0	\$0	\$0	\$0	\$0
Fellow - Prof N.N. Biswas	34051160	\$968	\$968	\$0	\$0	\$0	\$0	\$0
Fellow - Reba Biswas Fellow	34051161	\$959	\$959	\$0	\$0	\$0	\$0	\$0
Sales Enablement Society Opp	34051162	\$2,788	\$2,788	\$0	\$0	\$0	\$0	\$0
Sutton Fund for Young Scholars	34051163	\$1,611	\$1,611	\$0	\$0	\$0	\$0	\$0
Fellow - Michel Honhon	34051164	\$1,165	\$1,165	\$0	\$0	\$0	\$0	\$0
Dish Network Opp - Prof Sales	34051168	\$961	\$961	\$0	\$0	\$0	\$0	\$0
Essilor Opp Fd for Prof Sales	34051169	\$959	\$959	\$0	\$0	\$0	\$0	\$0
Altair Global Opp - Global Bus	34051171	\$488	\$488	\$0	\$0	\$0	\$0	\$0
Noelle and Michael Wheeler Sch	34051172	\$1,907	\$1,907	\$0	\$0	\$0	\$0	\$0
Scholar - LeClaire Marketing	34051173	\$2,406	\$2,406	\$0	\$0	\$0	\$0	\$0
Scholar - Deluke Family	34051174	\$919	\$919	\$0	\$0	\$0	\$0	\$0
Scholar - Chinese Entrepreneur	34051175	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Jindal Faculty	34051176	\$10,068	\$10,068	\$0	\$0	\$0	\$0	\$0
Cntr for Prof Sales Op (Q-R)	34051177	\$4,125	\$4,125	\$0	\$0	\$0	\$0	\$0
Scholar-Skip Moore Leadership	34051178	\$2,491	\$2,491	\$0	\$0	\$0	\$0	\$0
Scholar - Haworth Family Svc	34051179	\$1,169	\$1,169	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow-Weitzman Real E	34051181	\$12,463	\$12,463	\$0	\$0	\$0	\$0	\$0
Weitzman Fund for Real Estate	34051182	\$24,249	\$24,249	\$0	\$0	\$0	\$0	\$0
Graves Global Business Scholar	34051183	\$33,690	\$33,690	\$0	\$0	\$0	\$0	\$0
Graves Soc of Emerge Econ Dev	34051184	\$38,527	\$38,527	\$0	\$0	\$0	\$0	\$0
AT&T Opp Fund for Prof Sales	34051185	\$1,207	\$1,207	\$0	\$0	\$0	\$0	\$0
Fellow - Kathryn Stecke Fellow	34051186	\$1,208	\$1,208	\$0	\$0	\$0	\$0	\$0
Institute for Exc in Corp Gov	34051187	\$3,822	\$3,822	\$0	\$0	\$0	\$0	\$0
Liebowitz Professorship in M E	34051190	\$9,825	\$9,825	\$0	\$0	\$0	\$0	\$0
Rooke Pipkin Opp - Prof Sales	34051192	\$478	\$478	\$0	\$0	\$0	\$0	\$0
Scholar - Wells Fargo at JSOM	34051194	\$1,902	\$1,902	\$0	\$0	\$0	\$0	\$0
Challenger Opp for Prof Sales	34051195	\$471	\$471	\$0	\$0	\$0	\$0	\$0
Opp - Houston Marine & Energy	34051196	\$1,176	\$1,176	\$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			
Sch/Fellow - Yes Club Murthy	34051197	\$1,178	\$1,178	\$0	\$0	\$0	\$0	\$0
Scholar - Mitel Exc in Mktg	34051198	\$1,168	\$1,168	\$0	\$0	\$0	\$0	\$0
Fellow - Dr. Takkallapalli	34051201	\$1,162	\$1,162	\$0	\$0	\$0	\$0	\$0
Fellow - Lin Wang MS'18 Endow	34051202	\$1,162	\$1,162	\$0	\$0	\$0	\$0	\$0
Fellow- EMBA-GLE MBA 2018 Class	34051204	\$1,290	\$1,290	\$0	\$0	\$0	\$0	\$0
Opp Fund-Deloitte Opp for IECG	34051205	\$707	\$707	\$0	\$0	\$0	\$0	\$0
Opp Fund - IIAD Fund for RMI	34051207	\$927	\$927	\$0	\$0	\$0	\$0	\$0
Opp Fund - Max Hopper Memorial	34051208	\$932	\$932	\$0	\$0	\$0	\$0	\$0
Opp Fund- Steve Perkins PhD'87	34051209	\$1,165	\$1,165	\$0	\$0	\$0	\$0	\$0
Opp Fund - Smurfit Kappa N Am.	34051210	\$903	\$903	\$0	\$0	\$0	\$0	\$0
Scholar - Fitzgerald Fund JYSP	34051211	\$1,171	\$1,171	\$0	\$0	\$0	\$0	\$0
Scholar - Rangwala	34051212	\$1,171	\$1,171	\$0	\$0	\$0	\$0	\$0
Fellow - Duggirala Endowed MBA	34051213	\$1,172	\$1,172	\$0	\$0	\$0	\$0	\$0
Scholar - Joseph Fund for JYSP	34051214	\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$0
Opp - Jim Friedberg ProConnect	34051215	\$986	\$986	\$0	\$0	\$0	\$0	\$0
Opp Fund - REMI Opp for Sales	34051216	\$883	\$883	\$0	\$0	\$0	\$0	\$0
Fellow - Menka Hemrajani	34051217	\$1,143	\$1,143	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wingate By Wyndham	34051218	\$699	\$699	\$0	\$0	\$0	\$0	\$0
Opp Fund - Alliance Data ITS	34051219	\$491	\$491	\$0	\$0	\$0	\$0	\$0
Opp Fund- Adobe for Prof Sales	34051221	\$790	\$790	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Beck Group	34051223	\$2,113	\$2,113	\$0	\$0	\$0	\$0	\$0
Scholar - Outreach Aspiring	34051224	\$1,071	\$1,071	\$0	\$0	\$0	\$0	\$0
Scholar - Davidson JYSP	34051225	\$7,900	\$7,900	\$0	\$0	\$0	\$0	\$0
Scholar - Navaneethakrishnan	34051226	\$2,160	\$2,160	\$0	\$0	\$0	\$0	\$0
Scholar - Ali & Attarwala	34051230	\$920	\$920	\$0	\$0	\$0	\$0	\$0
Fellow - Manju and Dr. Kumar	34051232	\$904	\$904	\$0	\$0	\$0	\$0	\$0
Opp - Yaeger-Gantt Innovation	34351001	\$624	\$624	\$0	\$0	\$0	\$0	\$0
EEF - X4 Founders Prof	34351003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Opp Fund Haynes & Boone	34351004	\$1,468	\$1,468	\$0	\$0	\$0	\$0	\$0
Axxess Opp Fund	34351005	\$1,788	\$1,788	\$0	\$0	\$0	\$0	\$0
Goldman Sachs Opp fd for IIE	34351006	\$1,403	\$1,403	\$0	\$0	\$0	\$0	\$0
Point B Opp Fund for IIE	34351007	\$967	\$967	\$0	\$0	\$0	\$0	\$0
Bioworld Opp Fund for IIE	34351008	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0
Opp Fund - Vinson & Elkins IIE	34351009	\$1,864	\$1,864	\$0	\$0	\$0	\$0	\$0
Scholar - WC Jackson Endowment	35051007	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$0
Chair - E5 Johnston	35051008	\$80,082	\$80,082	\$0	\$0	\$0	\$0	\$0
Scholar - Bio-Behavioral	35051009	\$2,700	\$2,700	\$0	\$0	\$0	\$0	\$0
Prof - Martineau	35051010	\$7,053	\$7,053	\$0	\$0	\$0	\$0	\$0
Prof - Moller	35051011	\$4,865	\$4,865	\$0	\$0	\$0	\$0	\$0
Scholar - Redeker Endowment	35051013	\$7,906	\$7,906	\$0	\$0	\$0	\$0	\$0
Prof - E5 Schepps	35051016	\$18,262	\$18,262	\$0	\$0	\$0	\$0	\$0
D Prof - Moller Dist BBS	35051019	\$16,147	\$16,147	\$0	\$0	\$0	\$0	\$0
Prof - Robinson Family Prof	35051022	\$5,802	\$5,802	\$0	\$0	\$0	\$0	\$0
Moller Teaching Award	35051023	\$1,666	\$1,666	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pagett & M Gosslee	35051024	\$1,238	\$1,238	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp Fund - Lougeay Excellence	35051025	\$560	\$560	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dennard P - Pediatr	35051028	\$4,570	\$4,570	\$0	\$0	\$0	\$0	\$0
Scholar - Diane Milot Tucker	35051029	\$1,256	\$1,256	\$0	\$0	\$0	\$0	\$0
Scholar - Helen Small	35051030	\$2,856	\$2,856	\$0	\$0	\$0	\$0	\$0
Dean Moore Endowment	35051031	\$16,789	\$16,789	\$0	\$0	\$0	\$0	\$0
Other - Buhrmester Fund	35051033	\$557	\$557	\$0	\$0	\$0	\$0	\$0
Robert D Stillman Phd Award	35051034	\$2,349	\$2,349	\$0	\$0	\$0	\$0	\$0
EEF - X5 M Jonsson Prof	35051035	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - X5 Prog Supp	35051036	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF - X5 Founders Prof	35051037	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Opp Fund Bert Moore Children	35051040	\$683	\$683	\$0	\$0	\$0	\$0	\$0
Fellow - James C Bartlett, PhD	35051044	\$7,724	\$7,724	\$0	\$0	\$0	\$0	\$0
Fellow - Weddle in Cog and Neu	35051046	\$1,079	\$1,079	\$0	\$0	\$0	\$0	\$0
Fellow - Perry Cog and Neuro	35051047	\$1,413	\$1,413	\$0	\$0	\$0	\$0	\$0
Chair - Bartlett Chair in BBS	35051048	\$22,153	\$22,153	\$0	\$0	\$0	\$0	\$0
Opp Fund - Bert Moore for BBS	35051049	\$4,876	\$4,876	\$0	\$0	\$0	\$0	\$0
Fellow - O'Neil & Stilwel	35051050	\$1,186	\$1,186	\$0	\$0	\$0	\$0	\$0
Opp Fund - Behavioral & Brain	35051051	\$278	\$278	\$0	\$0	\$0	\$0	\$0
Stone Endw for CCF	35051052	\$807	\$807	\$0	\$0	\$0	\$0	\$0
Rsch - Caulier Neuroscience	35051053	\$546	\$546	\$0	\$0	\$0	\$0	\$0
EEF - A Smith Prof - Price	35051056	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Bruton Lect Comm Dis	35751001	\$20,639	\$20,639	\$0	\$0	\$0	\$0	\$0
Bruton Trust	35751002	\$5,556	\$5,556	\$0	\$0	\$0	\$0	\$0
Scotta Obenchain Fund	35751003	\$35,110	\$35,110	\$0	\$0	\$0	\$0	\$0
Callier Business Office	35751005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fund Callier - 2003 CCB	35751012	\$34,148	\$34,148	\$0	\$0	\$0	\$0	\$0
Prof - E5 Wolf	35751013	\$6,321	\$6,321	\$0	\$0	\$0	\$0	\$0
Opp Fund - Cochlear Implnt Pgm	35751015	\$867	\$867	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wolf	35751016	\$781	\$781	\$0	\$0	\$0	\$0	\$0
Behavioral and Brain Sciences	35751017	\$278	\$278	\$0	\$0	\$0	\$0	\$0
Fellow - Preferred Therapy Svc	35751018	\$1,637	\$1,637	\$0	\$0	\$0	\$0	\$0
Michael Callier Center Directo	35751019	\$24,837	\$24,837	\$0	\$0	\$0	\$0	\$0
EEF - Callier Center for Comm	35751020	\$498,533	\$47,415	(\$88,502)	(\$362,616)	\$0	\$0	\$0
Opp Fund - Communication Tech	35751021	\$881	\$881	\$0	\$0	\$0	\$0	\$0
Callier Ctr Endow	35751022	\$829,782	\$22,128	\$0	(\$807,654)	\$0	\$0	\$0
Fellow - Jerger Research Aud	35751023	\$2,490	\$2,490	\$0	\$0	\$0	\$0	\$0
EEF - CA Cares Luncheon exp	35751024	\$0	\$112,500	\$0	\$112,500	\$0	\$0	\$0
Durrant Family Endowment	35751026	\$2,278	\$2,278	\$0	\$0	\$0	\$0	\$0
Lee Wilson Endowment Fund	35751027	\$742	\$742	\$0	\$0	\$0	\$0	\$0
Shreena Bhakta Camper Scholars	35751028	\$821	\$821	\$0	\$0	\$0	\$0	\$0
EEF - CA Library	35751030	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
EEF - CA Executive Director	35751031	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - CA Staff Dev	35751032	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EEF - CA IT Equip & Software	35751033	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EEF - CA Renovations	35751034	\$0	\$50,000	\$0	\$50,000	\$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 Board Relations	35751035	\$0	\$4,200	\$0	\$4,200	\$0	\$0	\$0
EEF - CA Event General	35751036	\$0	\$10,000	\$0	\$10,000	\$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	\$1,200	\$0	\$1,200	\$0	\$0	\$0
EEF - CA Dev Communications	35751039	\$0	\$58,566	\$0	\$58,566	\$0	\$0	\$0
EEF - CA Development Office	35751040	\$0	\$13,150	\$0	\$13,150	\$0	\$0	\$0
EEF - CA Post Doc Fellow	35751041	\$0	\$146,654	\$0	\$146,654	\$0	\$0	\$0
EEF - CA PhD Scholar Ec	35751043	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF - CA UTSW ENT Clinic	35751044	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - CA Audio Supplies	35751046	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EEF - CA Speech Equip	35751048	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - CA Clinical Trainng Supp	35751050	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EEF - CA Repairs	35751051	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - CA Signage	35751052	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Fellow - Rupert for Audiology	35751053	\$1,482	\$1,482	\$0	\$0	\$0	\$0	\$0
Fellow - Ross Roeser Audiology	35751055	\$1,174	\$1,174	\$0	\$0	\$0	\$0	\$0
NWC Callier Cntr Patient Care	35751056	\$17,580	\$17,580	\$0	\$0	\$0	\$0	\$0
EEF Callier Capital Projects	35751057	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NWC - Caruso & Saldanha	35751059	\$1,474	\$1,474	\$0	\$0	\$0	\$0	\$0
NWC - Gross Patient Care Endw	35751060	\$2,059	\$2,059	\$0	\$0	\$0	\$0	\$0
NWC - Ewton for Patient Care	35751061	\$1,965	\$1,965	\$0	\$0	\$0	\$0	\$0
Scholar - Galerstein Endowment	36051001	\$2,175	\$2,175	\$0	\$0	\$0	\$0	\$0
Scholar - Neila Skinner P & T	36051003	\$1,062	\$1,062	\$0	\$0	\$0	\$0	\$0
Opp Fund - Bridge to our Futur	36051004	\$569	\$569	\$0	\$0	\$0	\$0	\$0
Opp Fund - Academic Bridge Pgm	36051005	\$13,938	\$13,938	\$0	\$0	\$0	\$0	\$0
Scholar - Ram Lal Seekri	36051006	\$1,260	\$1,260	\$0	\$0	\$0	\$0	\$0
Scholar - Frances J Eichorst	36051007	\$1,404	\$1,404	\$0	\$0	\$0	\$0	\$0
EEF - X6 Prog Supp	36051008	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Van Amburgh	36051009	\$5,157	\$5,157	\$0	\$0	\$0	\$0	\$0
Scholar - Defrank	36051023	\$989	\$989	\$0	\$0	\$0	\$0	\$0
Scholar- Phillip Allen Teacher	36051024	\$1,794	\$1,794	\$0	\$0	\$0	\$0	\$0
Clark - Rsch Elec Eng	37051001	\$27,855	\$27,855	\$0	\$0	\$0	\$0	\$0
Chair - E7 Ericcson	37051002	\$67,729	\$67,729	\$0	\$0	\$0	\$0	\$0
Fellow - Excellence En 1	37051005	\$123,258	\$123,258	\$0	\$0	\$0	\$0	\$0
Excellence Res End 1	37051006	\$43,135	\$43,135	\$0	\$0	\$0	\$0	\$0
Opp Fund - Prabhu - Jons	37051009	\$3,046	\$3,046	\$0	\$0	\$0	\$0	\$0
Scholar - Lease Endowed School	37051010	\$5,108	\$5,108	\$0	\$0	\$0	\$0	\$0
Fellow - TI Analog	37051012	\$30,879	\$30,879	\$0	\$0	\$0	\$0	\$0
Chair - E7 Beecherl	37051013	\$51,175	\$51,175	\$0	\$0	\$0	\$0	\$0
Fellow - Beecherl	37051014	\$24,839	\$24,839	\$0	\$0	\$0	\$0	\$0
Fellow - Jonsson Graduate	37051016	\$36,225	\$36,225	\$0	\$0	\$0	\$0	\$0
Scholar - Ritter Endowed	37051018	\$2,220	\$2,220	\$0	\$0	\$0	\$0	\$0
Scholar - Brown	37051019	\$16,185	\$16,185	\$0	\$0	\$0	\$0	\$0
D Prof - Beecherl	37051021	\$15,101	\$15,101	\$0	\$0	\$0	\$0	\$0
D Prof - Beecherl II	37051022	\$15,101	\$15,101	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Fellow - IAC Graduate	37051023	\$6,126	\$6,126	\$0	\$0	\$0	\$0	\$0
D Chair - TI Nano	37051024	\$96,112	\$96,112	\$0	\$0	\$0	\$0	\$0
D Chair - TI Nano 2	37051025	\$96,110	\$96,110	\$0	\$0	\$0	\$0	\$0
Scholar - Chang	37051026	\$1,560	\$1,560	\$0	\$0	\$0	\$0	\$0
EEF - E7 Chair 1	37051027	\$70,901	\$70,901	\$0	\$0	\$0	\$0	\$0
Opp Fund - Krenik	37051028	\$1,419	\$1,419	\$0	\$0	\$0	\$0	\$0
Scholar - The Andrew & Darwin	37051029	\$547	\$547	\$0	\$0	\$0	\$0	\$0
Scholar - Bruce & L. Gnade Awd	37051030	\$547	\$547	\$0	\$0	\$0	\$0	\$0
D Chair - Jonsson School	37051034	\$55,124	\$55,124	\$0	\$0	\$0	\$0	\$0
D Chair - TI Bioengineering	37051035	\$55,526	\$55,526	\$0	\$0	\$0	\$0	\$0
DU Chair - TI Bioengineering	37051036	\$111,052	\$111,052	\$0	\$0	\$0	\$0	\$0
Chair - Green Sysbio 1	37051038	\$78,840	\$78,840	\$0	\$0	\$0	\$0	\$0
Scholar - George Grimmer III	37051039	\$1,419	\$1,419	\$0	\$0	\$0	\$0	\$0
Scholar - L Dillaha MSEE 97	37051040	\$10,816	\$10,816	\$0	\$0	\$0	\$0	\$0
Fellow - Mary & R.Templeton	37051041	\$7,562	\$7,562	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Von Ehr	37051042	\$83,450	\$83,450	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 4	37051043	\$12,044	\$12,044	\$0	\$0	\$0	\$0	\$0
Opp Fund - Satyajit Doctor	37051044	\$516	\$516	\$0	\$0	\$0	\$0	\$0
Stella Kim Endowment	37051045	\$1,336	\$1,336	\$0	\$0	\$0	\$0	\$0
Mustang Tech School	37051046	\$3,487	\$3,487	\$0	\$0	\$0	\$0	\$0
EEF - Jonsson Dist Chair	37051049	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
EEF - Chair - Haas Operating	37051051	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Fellow - Kim MS '76 EE	37051052	\$7,667	\$7,667	\$0	\$0	\$0	\$0	\$0
Opp Fund - Daniel Olajide	37051053	\$2,775	\$2,775	\$0	\$0	\$0	\$0	\$0
Scholar - E and V Argento	37051056	\$1,243	\$1,243	\$0	\$0	\$0	\$0	\$0
Scholar - TI Electrical Engin	37051057	\$9,753	\$9,753	\$0	\$0	\$0	\$0	\$0
Sartain Opportunity Fund	37051058	\$507	\$507	\$0	\$0	\$0	\$0	\$0
Jonsson School Student Support	37051059	\$999	\$999	\$0	\$0	\$0	\$0	\$0
D Chair - E7 Microelec	37051060	\$125,661	\$125,661	\$0	\$0	\$0	\$0	\$0
Opp Fund - Spong	37051061	\$1,060	\$1,060	\$0	\$0	\$0	\$0	\$0
Semmer Endowment	37051062	\$3,838	\$3,838	\$0	\$0	\$0	\$0	\$0
Chris Bhatti Opportunity Fund	37051063	\$457	\$457	\$0	\$0	\$0	\$0	\$0
Fellow - Jonsson Grad Scholar	37051065	\$2,247	\$2,247	\$0	\$0	\$0	\$0	\$0
Fellow - Erik Jonsson MS & EN	37051066	\$1,495	\$1,495	\$0	\$0	\$0	\$0	\$0
Veronica Lewis Opportunity Fnd	37051068	\$485	\$485	\$0	\$0	\$0	\$0	\$0
TI Early Career Award	37051069	\$230,979	\$230,979	\$0	\$0	\$0	\$0	\$0
Gribble Opportunity Fund	37051071	\$899	\$899	\$0	\$0	\$0	\$0	\$0
Opp Fund-Waddell for UTDesign	37051072	\$557	\$557	\$0	\$0	\$0	\$0	\$0
Jonsson School Alumni Opp Fund	37051073	\$1,062	\$1,062	\$0	\$0	\$0	\$0	\$0
Scholar - Axxess Scholarship	37051074	\$8,700	\$8,700	\$0	\$0	\$0	\$0	\$0
Opp Fund - Annette J Watkins	37051076	\$244	\$244	\$0	\$0	\$0	\$0	\$0
Scholar - STEM Fund Jonsson	37051079	\$1,889	\$1,889	\$0	\$0	\$0	\$0	\$0
Scholar - Mbroh Engineering	37051080	\$2,037	\$2,037	\$0	\$0	\$0	\$0	\$0
Fellow - Manju & Dr. Kumar	37051081	\$1,071	\$1,071	\$0	\$0	\$0	\$0	\$0
Scholar - Gupta CS by ACM 2020	37051082	\$1,327	\$1,327	\$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 - Gupta in Computer Sci	37051083	\$1,347	\$1,347	\$0	\$0	\$0	\$0	\$0
EEF-A Smith Prof -Kantarcioglu	37051085	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DU Chair - TI	37151004	\$97,293	\$97,293	\$0	\$0	\$0	\$0	\$0
EEF-Chair-Auciello Prof&Chair	37151008	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
D Chair - E7 Telecomm	37251001	\$141,056	\$141,056	\$0	\$0	\$0	\$0	\$0
Opp Fund - Kurt Holmes	37451019	\$500	\$500	\$0	\$0	\$0	\$0	\$0
Jonsson Engr 2	37451020	\$89,503	\$89,503	\$0	\$0	\$0	\$0	\$0
EEF - X7 A Smith Prof 1	37451022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Desmedt Dist Professor	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	\$30,202	\$30,202	\$0	\$0	\$0	\$0	\$0
Scholar - Jonsson Endowment	37651001	\$121,055	\$121,055	\$0	\$0	\$0	\$0	\$0
Scholar - Excellence Education	37651002	\$88,580	\$88,580	\$0	\$0	\$0	\$0	\$0
Scholar - Marple - Cantrell	37651003	\$2,078	\$2,078	\$0	\$0	\$0	\$0	\$0
Scholar - Williams Comm	37651004	\$11,534	\$11,534	\$0	\$0	\$0	\$0	\$0
Scholar - Van Der Ziel-Graduat	37651006	\$8,314	\$8,314	\$0	\$0	\$0	\$0	\$0
Chair - E7 TI	37851001	\$115,705	\$115,705	\$0	\$0	\$0	\$0	\$0
D Chair - ATEC	38051001	\$108,510	\$108,510	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 4	38051002	\$15,557	\$15,557	\$0	\$0	\$0	\$0	\$0
Scholar - Tech Titans School	38051004	\$1,919	\$1,919	\$0	\$0	\$0	\$0	\$0
D Chair - El A&H MCD	38051005	\$62,502	\$62,502	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 3	38051006	\$15,557	\$15,557	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 2	38051007	\$15,557	\$15,557	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 1	38051008	\$15,557	\$15,557	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 2	38051009	\$124,452	\$124,452	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 1	38051010	\$124,452	\$124,452	\$0	\$0	\$0	\$0	\$0
EEF - X1 A Smith Prof 1	38051011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Tony Cross Memorial Stu Sup	38051020	\$834	\$834	\$0	\$0	\$0	\$0	\$0
Marjorie Duckworth Endowment	38051021	\$606	\$606	\$0	\$0	\$0	\$0	\$0
Other - ATEC Animation Fund	38051035	\$362	\$362	\$0	\$0	\$0	\$0	\$0
EEF - Top 10% FY22 T&F	40051010	\$0	\$650,000	\$0	\$650,000	\$0	\$0	\$0
EOF - Northside Maintenance	40051011	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
EEF - VP Budget & Finance	40151002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - Admin Search Fee	40151003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
BPM Gifts - Research	43050003	\$6,459,372	\$6,459,372	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Instruction	43050004	\$564,117	\$564,117	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Academic Support	43050005	\$3,436,918	\$3,436,918	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Public Service	43050006	\$2,092,391	\$2,092,391	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Institutional Supp	43050007	\$1,162,572	\$1,162,572	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Student Services	43050008	\$384,076	\$384,076	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Scholar & Fellow	43050010	\$605,554	\$605,554	\$0	\$0	\$0	\$0	\$0
Excellence in Education Fund	43051001	\$161,966	\$159,120	\$0	\$0	\$2,846	\$0	\$2,846
EEF - Allotment Acct	43051004	\$3,170,259	\$0	\$0	(\$3,053,834)	\$116,425	\$0	\$116,425
Northside at UTD	43051005	\$739,000	\$0	\$0	(\$45,000)	\$694,000	\$0	\$694,000
EEF- VPFED Official Functions	50051015	\$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			
EEF-Community Engagement	50051018	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Other Darrelene Rachavong	60051000	\$1,234	\$1,234	\$0	\$0	\$0	\$0	\$0
EEF - 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	\$543	\$543	\$0	\$0	\$0	\$0	\$0
New Fac-Led Edu Abroad Opp Fnd	61051004	\$574	\$574	\$0	\$0	\$0	\$0	\$0
Scholar - Hicks Memorial Fund	61151000	\$809	\$809	\$0	\$0	\$0	\$0	\$0
Opp Fund - Fitzgerald & Wright	61151001	\$899	\$899	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS		\$37,076,757	\$36,120,968	(\$160,089)	\$0	\$795,700	\$17,571	\$813,271

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
 2022-2023 BUDGET
 UNEXPENDED PLANT FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Facilities Maintenance Holding	40074003	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
IT Infrastructure Holding	40074004	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
Total UNEXPENDED PLANT FUNDS		\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0

**Numerical
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