
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

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, 2024

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 equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. 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.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- 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 \$10,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$5,000,000 (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 \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,500,000 (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 \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$500,000 (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 \$2,500,000 (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 \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.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, 2024

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 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

**The University of Texas at Dallas
2023 - 2024 Operating Budget
All Funds Operating Budget Summary**

Fund Group	2022-23 Adjusted	% of Budget	2023-24 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
Educational & General Funds	\$223,132,737	24.62%	\$282,692,168	28.29%	\$59,559,431	26.69%
Designated Funds	\$477,018,604	52.63%	\$494,549,398	49.49%	\$17,530,794	3.68%
Auxiliary Enterprise Funds	\$72,698,578	8.02%	\$77,192,711	7.73%	\$4,494,133	6.18%
Restricted Current Funds - Contracts	\$95,233,106	10.51%	\$101,708,101	10.18%	\$6,474,995	6.80%
Restricted Current Funds - Gifts	\$36,281,057	4.00%	\$40,554,292	4.06%	\$4,273,235	11.78%
Unexpended Plant Funds	\$2,000,000	0.22%	\$2,500,000	0.25%	\$500,000	25.00%
Sub-totals	<u>\$906,364,082</u>	<u>100.00%</u>	<u>\$999,196,670</u>	<u>100.00%</u>	<u>\$92,832,588</u>	<u>10.24%</u>
Adjustments:						
Tuition Discounting	(\$149,352,521)		(\$152,006,402)		(\$2,653,881)	1.78%
Capital Outlay	(\$16,345,164)		(\$16,969,563)		(\$624,399)	3.82%
Debt Principal Transfers	(\$22,261,523)		(\$20,749,833)		\$1,511,690	-6.79%
Capitalized Lease/SBITA Principal	(\$3,054,368)		(\$5,711,124)		(\$2,656,756)	86.98%
Depreciation Expense	\$88,201,993		\$97,594,646		\$9,392,653	10.65%
Total	<u>\$803,552,499</u>		<u>\$901,354,394</u>		<u>\$97,801,895</u>	<u>12.17%</u>

The University of Texas at Dallas
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:									
\$ 512,451,723	81,070,583	447,249,876	33,759,179	-	-	-	562,079,638		562,079,638
(149,352,521)	-	-	-	-	-	-	-	(152,006,402)	(152,006,402)
64,399,552	-	19,216,869	-	-	51,213,524	-	70,430,393		70,430,393
18,699,710	18,654,999	-	-	-	1,950,263	-	20,605,262		20,605,262
14,800,543	-	1,622,245	-	-	12,094,314	-	13,716,559		13,716,559
37,198,183	8,828,446	34,000,000	-	-	1,170,000	-	43,998,446		43,998,446
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
51,523,512	-	-	53,516,894	-	-	-	53,516,894	-	53,516,894
9,212,361	-	9,900,000	-	-	2,081,000	-	11,981,000		11,981,000
<u>558,933,063</u>	<u>108,554,028</u>	<u>511,988,990</u>	<u>87,276,073</u>	<u>-</u>	<u>68,509,101</u>	<u>-</u>	<u>776,328,192</u>	<u>(152,006,402)</u>	<u>624,321,790</u>
Operating Expenses:									
230,979,652	164,461,092	108,770,553	-	-	1,996,200	-	275,227,845	(13,150,631)	262,077,214
94,687,957	27,800,479	74,681,153	-	-	5,514,244	-	107,995,876	(4,823,098)	103,172,778
124,649,246	24,290,643	44,770,898	-	-	80,498,279	-	149,559,820	(17,272,362)	132,287,458
10,244,437	4,856,558	3,913,026	-	-	5,892,196	-	14,661,780	(512,445)	14,149,335
-	-	-	-	-	-	-	-		-
52,047,769	18,007,121	47,767,526	-	-	2,295,512	-	68,070,159	(1,018,653)	67,051,506
22,739,071	315,950	27,530,274	-	-	778,555	-	28,624,779	(1,523,160)	27,101,619
59,349,165	21,269,509	53,789,938	-	-	631,136	2,500,000	78,190,583	(3,167,428)	75,023,155
51,495,512	21,690,816	117,390,987	-	-	43,834,844	-	182,916,647	(131,710,312)	51,206,335
48,494,748	-	-	52,922,963	-	-	-	52,922,963	(1,992,617)	50,930,346
88,201,993	-	-	-	-	-	-	-	97,594,646	97,594,646
<u>782,889,550</u>	<u>282,692,168</u>	<u>478,614,355</u>	<u>52,922,963</u>	<u>-</u>	<u>141,440,966</u>	<u>2,500,000</u>	<u>958,170,452</u>	<u>(77,576,060)</u>	<u>880,594,392</u>
<u>(223,956,487)</u>	<u>(174,138,140)</u>	<u>33,374,635</u>	<u>34,353,110</u>	<u>-</u>	<u>(72,931,865)</u>	<u>(2,500,000)</u>	<u>(181,842,260)</u>	<u>(74,430,342)</u>	<u>(256,272,602)</u>
Budgeted Nonoperating Revenues (Expenses):									
129,486,370	175,701,349	-	-	-	-	-	175,701,349		175,701,349
34,487,046	-	-	-	-	36,450,000	-	36,450,000		36,450,000
11,324,826	-	3,563,114	-	-	-	-	3,563,114		3,563,114
12,773,000	-	3,000	-	-	13,444,000	-	13,447,000		13,447,000
45,348,138	1,024,000	32,081,288	-	-	24,199,874	-	57,305,162		57,305,162
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
<u>233,419,380</u>	<u>176,725,349</u>	<u>35,647,402</u>	<u>-</u>	<u>-</u>	<u>74,093,874</u>	<u>-</u>	<u>286,466,625</u>	<u>-</u>	<u>286,466,625</u>
Transfers and Other:									
6,379,791	2,946,039	-	-	-	-	-	2,946,039		2,946,039
-	-	-	-	-	-	-	-		-
(20,662,949)	-	(5,676,313)	(13,843,645)	-	(756,427)	-	(20,276,385)	(483,617)	(20,760,002)
(25,315,891)	-	(10,258,730)	(10,426,103)	-	(65,000)	-	(20,749,833)	(5,711,124)	(26,460,957)
(523,530)	(5,533,248)	2,479,923	-	-	-	2,500,000	(553,325)		(553,325)
<u>(40,122,579)</u>	<u>(2,587,209)</u>	<u>(13,455,120)</u>	<u>(24,269,748)</u>	<u>-</u>	<u>(821,427)</u>	<u>2,500,000</u>	<u>(38,633,504)</u>	<u>(6,194,741)</u>	<u>(44,828,245)</u>
<u>\$ (30,659,686)</u>	<u>-</u>	<u>55,566,917</u>	<u>10,083,362</u>	<u>-</u>	<u>340,582</u>	<u>-</u>	<u>65,990,861</u>	<u>(80,625,083)</u>	<u>(14,634,222)</u>
<u>\$ 798,732,234</u>	<u>288,225,416</u>	<u>547,636,392</u>	<u>87,276,073</u>	<u>-</u>	<u>142,602,975</u>	<u>-</u>	<u>1,065,740,856</u>	<u>(152,006,402)</u>	<u>913,734,454</u>
<u>(803,552,499)</u>	<u>(282,692,168)</u>	<u>(484,290,668)</u>	<u>(66,766,608)</u>	<u>-</u>	<u>(142,197,393)</u>	<u>(2,500,000)</u>	<u>(978,446,837)</u>	<u>77,092,443</u>	<u>(901,354,394)</u>
<u>\$ (4,820,265)</u>	<u>5,533,248</u>	<u>63,345,724</u>	<u>20,509,465</u>	<u>-</u>	<u>405,582</u>	<u>(2,500,000)</u>	<u>87,294,019</u>	<u>(74,913,959)</u>	<u>12,380,060</u>

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	149,352,521	152,006,402
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>149,352,521</u>	<u>152,006,402</u>
Reduction of Scholarship Expenses in:		
Instruction	10,784,422	12,117,235
Academic Support	21,900	206,817
Research	9,281,300	6,619,050
Public Service	46,232	24,986
Hospitals and Clinics	-	-
Institutional Support	-	3,650
Student Services	258,242	575,861
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	128,452,902	131,661,010
Auxiliary Enterprises	507,523	797,793
Total Reduction of Expenses	<u>149,352,521</u>	<u>152,006,402</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	250,525	252,698
Academic Support	3,198,123	3,225,857
Research	8,458,650	8,532,002
Public Service	115,192	116,191
Hospitals and Clinics	-	-
Institutional Support	363,349	366,500
Student Services	736,255	742,639
Operation and Maintenance of Plant	2,455,090	2,959,036
Scholarships and Fellowships	767,980	-
Auxiliary Enterprises	-	774,640
Total	<u>16,345,164</u>	<u>16,969,563</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	355,820	780,698
Academic Support	746,107	1,390,424
Research	594,653	2,121,310
Public Service	36,684	371,268
Hospitals and Clinics	-	-
Institutional Support	281,514	648,503
Student Services	375,007	204,660
Operation and Maintenance of Plant	37,315	208,392
Scholarships and Fellowships	979,052	49,302
Auxiliary Enterprises	124,940	420,184
Total	<u>3,531,092</u>	<u>6,194,741</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	476,724	483,617
Lease/SBITA Principal (Reclassified from Functional Expenses)	3,054,368	5,711,124
Total	<u>3,531,092</u>	<u>6,194,741</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	3,520,860	6,918,894
Depreciation and Amortization - All Other	84,681,133	90,675,752
	<u>88,201,993</u>	<u>97,594,646</u>
5) Transfers for Debt Service - Principal	<u>22,261,523</u>	<u>20,749,833</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(149,352,521)	(152,006,402)
Net (Increase) Decrease in Expenses	80,550,060	77,092,443
Net Increase (Decrease) in Budget Surplus	<u>(68,802,461)</u>	<u>(74,913,959)</u>

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$	512,451,723	81,070,583	447,249,876	33,759,179	-	-	-	562,079,638		562,079,638
	(149,352,521)	-	-	-	-	-	-	-	(152,006,402)	(152,006,402)
	64,399,552	-	19,216,869	-	-	51,213,524	-	70,430,393		70,430,393
	18,699,710	18,654,999	-	-	-	1,950,263	-	20,605,262		20,605,262
	14,800,543	-	1,622,245	-	-	12,094,314	-	13,716,559		13,716,559
	37,198,183	8,828,446	34,000,000	-	-	1,170,000	-	43,998,446		43,998,446
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	51,523,512	-	-	53,516,894	-	-	-	53,516,894	-	53,516,894
	9,212,361	-	9,900,000	-	-	2,081,000	-	11,981,000		11,981,000
	558,933,063	108,554,028	511,988,990	87,276,073	-	68,509,101	-	776,328,192	(152,006,402)	624,321,790
Operating Expenses:										
	157,272,773	116,671,790	51,644,851	-	-	3,944,165	-	172,260,806		172,260,806
	168,004,314	73,191,841	82,535,460	19,381,223	-	15,778,613	-	190,887,137		190,887,137
	44,518,030	734,492	26,775,910	3,081,815	-	17,315,973	-	47,908,190		47,908,190
	106,538,784	57,564,406	45,401,754	7,539,409	-	8,059,061	-	118,564,630		118,564,630
	476,333,901	248,162,529	206,357,975	30,002,447	-	45,097,812	-	529,620,763	-	529,620,763
	12,637,746	-	12,637,746	3,200,000	-	-	-	15,837,746		15,837,746
	206,218,063	31,567,156	133,309,445	1,102,281	-	45,730,229	-	211,709,111		211,709,111
	(149,352,521)	-	-	-	-	-	-	-	(152,006,402)	(152,006,402)
	168,726,624	2,962,483	126,309,189	18,618,235	-	50,612,925	2,500,000	201,002,832		201,002,832
	(19,876,256)	-	-	-	-	-	-	-	(23,164,304)	(23,164,304)
	88,201,993	-	-	-	-	-	-	-	97,594,646	97,594,646
	782,889,550	282,692,168	478,614,355	52,922,963	-	141,440,966	2,500,000	958,170,452	(77,576,060)	880,594,392
	(223,956,487)	(174,138,140)	33,374,635	34,353,110	-	(72,931,865)	(2,500,000)	(181,842,260)	(74,430,342)	(256,272,602)
Budgeted Nonoperating Revenues (Expenses):										
	129,486,370	175,701,349	-	-	-	-	-	175,701,349		175,701,349
	34,487,046	-	-	-	-	36,450,000	-	36,450,000		36,450,000
	11,324,826	-	3,563,114	-	-	-	-	3,563,114		3,563,114
	12,773,000	-	3,000	-	-	13,444,000	-	13,447,000		13,447,000
	45,348,138	1,024,000	32,081,288	-	-	24,199,874	-	57,305,162		57,305,162
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	233,419,380	176,725,349	35,647,402	-	-	74,093,874	-	286,466,625	-	286,466,625
Transfers and Other:										
	6,379,791	2,946,039	-	-	-	-	-	2,946,039		2,946,039
	-	-	-	-	-	-	-	-		-
	(20,662,949)	-	(5,676,313)	(13,843,645)	-	(756,427)	-	(20,276,385)	(483,617)	(20,760,002)
	(25,315,891)	-	(10,258,730)	(10,426,103)	-	(65,000)	-	(20,749,833)	(5,711,124)	(26,460,957)
	(523,530)	(5,533,248)	2,479,923	-	-	-	2,500,000	(553,325)		(553,325)
	(40,122,579)	(2,587,209)	(13,455,120)	(24,269,748)	-	(821,427)	2,500,000	(38,633,504)	(6,194,741)	(44,828,245)
\$	(30,659,686)	-	55,566,917	10,083,362	-	340,582	-	65,990,861	(80,625,083)	(14,634,222)
Total Revenues and AUF/Appropriation Transfers										
\$	798,732,234	288,225,416	547,636,392	87,276,073	-	142,602,975	-	1,065,740,856	(152,006,402)	913,734,454
	(803,552,499)	(282,692,168)	(484,290,668)	(66,766,608)	-	(142,197,393)	(2,500,000)	(978,446,837)	77,092,443	(901,354,394)
\$	(4,820,265)	5,533,248	63,345,724	20,509,465	-	405,582	(2,500,000)	87,294,019	(74,913,959)	12,380,060

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	149,352,521	152,006,402
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>149,352,521</u>	<u>152,006,402</u>
Reduction of Scholarship Expenses in:	<u>149,352,521</u>	<u>152,006,402</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>16,345,164</u>	<u>16,969,563</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>3,531,092</u>	<u>6,194,741</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>476,724</u>	<u>483,617</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>3,054,368</u>	<u>5,711,124</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>88,201,993</u>	<u>97,594,646</u>
5) Transfers for Debt Service - Principal	<u>22,261,523</u>	<u>20,749,833</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(149,352,521)	(152,006,402)
Net (Increase) Decrease in Expenditures	<u>80,550,060</u>	<u>77,092,443</u>
Net Increase (Decrease) in Budget Surplus	<u>(68,802,461)</u>	<u>(74,913,959)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 106,666,141	\$ 158,944,483	\$ 52,278,342	49.0%
GAA Article IX Appropriation	7,870,113	0	(7,870,113)	(100.0%)
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(8,756,950)	(13,325,691)	(4,568,741)	52.2%
Transfer from Higher Education Group Insurance	8,555,448	11,852,086	3,296,638	38.5%
Benefits Paid By the State	15,151,618	18,230,471	3,078,853	20.3%
Subtotal - General Revenue	129,486,370	175,701,349	46,214,979	35.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	65,566,546	78,908,483	13,341,937	20.3%
Tuition	58,946,709	70,779,223	11,832,514	20.1%
Tuition Differential	6,619,837	8,129,260	1,509,423	22.8%
Student Fees	2,295,280	2,162,100	(133,180)	(5.8%)
Interest on Time Deposits	100,000	1,024,000	924,000	924.0%
Organized Activities	8,081,998	8,828,446	746,448	9.2%
Organized Activities Relating to Instruction	8,081,998	8,828,446	746,448	9.2%
Other Income	0	0	0	-
Transfers of E&G Income	(5,235,302)	(5,533,248)	(297,946)	5.7%
Transfer for Texas Public Education Grants	(5,235,302)	(5,533,248)	(297,946)	5.7%
Subtotal - Estimated Educational & General Income	70,808,522	85,389,781	14,581,259	20.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	22,837,845	21,601,038	(1,236,807)	(5.4%)
THECB - College Work Study	90,281	149,621	59,340	65.7%
THECB - TEXAS Grant Program	15,503,920	17,798,969	2,295,049	14.8%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	60,000	60,000	0	0.0%
Miscellaneous State Awards	803,853	646,409	(157,444)	(19.6%)
Perm Fund - Military and Veterans Exemptions	220,419	248,489	28,070	12.7%
Texas Veterans Commission - Hazlewood	338,475	2,697,550	2,359,075	697.0%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
Available National Research University Fund	5,820,897	0	(5,820,897)	(100.0%)
Subtotal - Other Sources	22,837,845	21,601,038	(1,236,807)	(5.4%)
TOTAL RESOURCES	\$ 223,132,737	\$ 282,692,168	\$ 59,559,431	26.7%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 110,964,737	\$ 145,684,996	\$ 34,720,259	31.3%
Faculty Salaries	83,554,672	113,098,605	29,543,933	35.4%
Departmental Operating Expense	23,709,438	26,895,714	3,186,276	13.4%
Instructional Administration	3,700,627	5,690,677	1,990,050	53.8%
Library	0	0	0	-
Organized Activities	4,324,957	4,504,064	179,107	4.1%
Special Items - Instructional Support	342,017	340,929	(1,088)	(0.3%)
Science, Engineering and Math	0	0	0	-
Academic Bridge Program (Instr Supt)	342,017	340,929	(1,088)	(0.3%)
Subtotal - Instruction and Academic Support	115,631,711	150,529,989	34,898,278	30.2%
<u>RESEARCH</u>				
Research Enhancement	10,590,309	19,974,116	9,383,807	88.6%
Special Items - Research	2,012,554	2,094,920	82,366	4.1%
Center for Applied Biology	202,794	204,952	2,158	1.1%
Center for Nanotechnology Research	108,314	122,921	14,607	13.5%
Middle School Brain Years	1,701,446	1,767,047	65,601	3.9%
Subtotal - Research	12,602,863	22,069,036	9,466,173	75.1%
<u>PUBLIC SERVICE</u>				
Public Service	3,772,353	4,348,506	576,153	15.3%
Public Service	15,312	24,124	8,812	57.5%
Public Service - Organized Activities	3,757,041	4,324,382	567,341	15.1%
Special Items - Public Service	365,444	366,532	1,088	0.3%
Academic Bridge Program	321,398	322,486	1,088	0.3%
African American Museum Internship	44,046	44,046	0	0.0%
Subtotal - Public Service	4,137,797	4,715,038	577,241	14.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,940,779	12,809,276	(1,131,503)	(8.1%)
Subtotal - Institutional Support	13,940,779	12,809,276	(1,131,503)	(8.1%)
<u>STUDENT SERVICES</u>				
Student Services	218,458	230,067	11,609	5.3%
Subtotal - Student Services	218,458	230,067	11,609	5.3%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	46,558,837	55,303,758	8,744,921	18.8%
Old Age and Survivors Insurance	10,919,561	13,399,904	2,480,343	22.7%
Staff Group Insurance Premiums	20,043,469	24,121,441	4,077,972	20.3%
Longevity Pay	859,440	894,720	35,280	4.1%
Workers Compensation Insurance	163,698	190,640	26,942	16.5%
Retirement Contributions	12,065,187	15,429,106	3,363,919	27.9%
Unemployment Compensation Insurance	99,678	160,647	60,969	61.2%
Accrued Vacation and Sick Leave	2,407,804	1,107,300	(1,300,504)	(54.0%)
Subtotal - Staff Benefits	46,558,837	55,303,758	8,744,921	18.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,942,746	15,344,188	2,401,442	18.6%
Plant Support Services	9,071,463	10,711,611	1,640,148	18.1%
Building Maintenance	1,788,289	2,014,571	226,282	12.7%
Custodial Services	496,752	591,203	94,451	19.0%
Grounds Maintenance	806,441	957,211	150,770	18.7%
Utilities	779,801	1,069,592	289,791	37.2%
Subtotal - Operation & Maintenance of Plant	12,942,746	15,344,188	2,401,442	18.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	17,099,546	21,690,816	4,591,270	26.9%
Scholarships	17,099,546	21,690,816	4,591,270	26.9%
Subtotal - Scholarships & Fellowships	17,099,546	21,690,816	4,591,270	26.9%
TOTAL BUDGETED EXPENDITURES	\$ 223,132,737	\$ 282,692,168	\$ 59,559,431	26.7%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	223,132,737	282,692,168	59,559,431	26.7%
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 2024	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 145,684,996	\$ 99,783,409	\$ 45,901,587	\$ -
Faculty Salaries	113,098,605	77,464,150	35,634,455	-
Departmental Operating Expense	26,895,714	18,421,568	8,474,146	-
Instructional Administration	5,690,677	3,897,691	1,792,986	-
Library	-	-	-	-
Organized Activities	4,504,064	-	4,504,064	-
Special Items Instructional Support	340,929	340,929	-	-
Academic Bridge Program	340,929	340,929	-	-
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	150,529,989	100,124,338	50,405,651	-
<u>RESEARCH</u>				
Research Enhancement	19,974,116	19,333,616	-	640,500
Special Items - Research	2,094,920	1,802,225	292,695	-
Center for Applied Biology	204,952	189,002	15,950	-
Center for Nanotechnology Research	122,921	122,921	-	-
Middle School Brain Years	1,767,047	1,490,302	276,745	-
Subtotal - RESEARCH	22,069,036	21,135,841	292,695	640,500
<u>PUBLIC SERVICE</u>				
Public Service	24,124	16,523	7,601	-
Public Service - Organized Activities	4,324,382	2,961,881	1,362,501	-
Special Items - Public Service	366,532	366,532	-	-
Academic Bridge Program	322,486	322,486	-	-
African American Internship Program	44,046	44,046	-	-
Subtotal - PUBLIC SERVICE	4,715,038	3,344,936	1,370,102	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,809,276	8,773,403	4,035,873	-
Special Items - Institutional Support	-	-	-	-
Subtotal - INSTITUTIONAL SUPPORT	12,809,276	8,773,403	4,035,873	-
<u>STUDENT SERVICES</u>				
Student Services	230,067	157,579	72,488	-
Subtotal - STUDENT SERVICES	230,067	157,579	72,488	-
<u>STAFF BENEFITS</u>				

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2024	General Revenue	Other E&G Income	Other Sources
Staff Benefits	55,303,758	31,655,623	23,648,135	-
Old Age and Survivors Insurance	13,399,904	8,990,147	4,409,757	-
Staff Group Insurance Premiums	24,121,441	11,852,086	12,269,355	-
Longevity Pay	894,720	612,817	281,903	-
Worker's Compensation Insurance	190,640	91,800	98,840	-
Retirement Contribution	15,429,106	9,240,324	6,188,782	-
Unemployment Compensation Insurance	160,647	110,031	50,616	-
Accrued Vacation and Sick Leave	1,107,300	758,418	348,882	-
Subtotal - STAFF BENEFITS	55,303,758	31,655,623	23,648,135	-
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	15,344,188	10,509,629	4,834,559	-
Plant Support Services	10,711,611	7,336,658	3,374,953	-
Building Maintenance	2,014,571	1,379,832	634,739	-
Custodial Service	591,203	404,930	186,273	-
Grounds Maintenance	957,211	655,618	301,593	-
Utilities	1,069,592	732,591	337,001	-
Capital Equity	-	-	-	-
Special Items - Operations & Maintenance of Plant	-	-	-	-
Debt Service - NSERL	-	-	-	-
Tuition Revenue Bond Retirement	-	-	-	-
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	15,344,188	10,509,629	4,834,559	-
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	21,690,816	-	730,278	18,014,499
THECB - College Work Study	149,621	-	-	149,621
THECB - TEXAS Grant Program	17,798,969	-	-	17,798,969
THECB - Top 10% Scholarship	-	-	-	-
THECB - 5th Year Accounting Scholarships	60,000	-	-	60,000
Educational Aide Exemption	5,909	-	-	5,909
GEERF-TX Reskilling Support	-	-	-	-
Specialty License Plates	4,000	-	4,000	-
Scholarship Exemptions	726,278	-	726,278	-
TX Veterans Commission - Hazelwood	2,697,550	-	-	2,697,550
Perm Fund - Military and Veterans Exemptions	248,489	-	-	248,489
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	21,690,816	-	730,278	20,960,538

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

<u>BUDGETED EXPENDITURES</u>	<u>Budget 2024</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
TOTAL - Budgeted Expenditures	<u>\$ 282,692,168</u>	<u>\$ 175,701,349</u>	<u>\$ 85,389,781</u>	<u>\$ 21,601,038</u>

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

THE UNIVERSITY OF TEXAS AT DALLAS
2023 - 2024 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2022-2023				2023-2024			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$905,745	\$0	\$0	\$905,745	\$1,789,179	\$51,933	\$0	\$1,737,246
SCHOOL OF ARTS, HUMANITIES, AND TECHNOLOGY	\$7,311,836	\$6,278,200	\$30,052	\$1,003,584	\$12,733,284	\$10,528,313	\$2,070,668	\$134,303
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$19,101,527	\$16,078,069	\$2,280,789	\$742,669	\$21,208,469	\$17,885,240	\$2,318,729	\$1,004,500
SCHOOL OF ECONOMIC, POLITICAL AND POLICY SCIENCES	\$7,068,683	\$6,911,872	\$156,811	\$0	\$7,769,704	\$7,672,874	\$96,830	\$0
SCHOOL OF MANAGEMENT	\$24,583,939	\$18,776,479	\$5,807,460	\$0	\$42,502,583	\$36,309,702	\$5,660,140	\$532,741
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$9,005,558	\$7,206,933	\$1,798,625	\$0	\$9,144,138	\$7,140,415	\$1,400,434	\$603,289
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,274,151	\$751,426	\$435,280	\$87,445	\$1,396,963	\$696,373	\$501,692	\$198,898
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$25,116,636	\$21,210,967	\$3,047,585	\$858,084	\$32,679,566	\$28,010,636	\$4,014,417	\$654,513
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$4,001,011	\$3,119,296	\$881,715	\$0	\$0	\$0	\$0	\$0
OTHER INSTRUCTIONAL SUPPORT	\$12,595,651	\$3,221,430	\$9,271,121	\$103,100	\$16,461,110	\$4,803,119	\$10,832,804	\$825,187
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$110,964,737	\$83,554,672	\$23,709,438	\$3,700,627	\$145,684,996	\$113,098,605	\$26,895,714	\$5,690,677

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21020004								
Budget - Admin Salaries	3.7500	\$330,229	\$0	\$330,229	6.6580	\$1,056,444	\$0	\$1,056,444
Budget - Adm Salaries-Lump Sum	0.0000	\$39,016	\$0	\$39,016	0.0000	\$125,000	\$0	\$125,000
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$51,933	\$0	\$51,933
Budget - Classified Salaries	10.0000	\$529,200	\$0	\$529,200	9.0000	\$555,802	\$0	\$555,802
Budget -Clas Salaries-Lump Sum	0.0000	\$7,300	\$0	\$7,300	0.0000	\$0	\$0	\$0
	13.7500	\$905,745	\$0	\$905,745	15.6580	\$1,789,179	\$0	\$1,789,179
Total Executive VPAA and Provost								
Budget - Admin Salaries	3.7500	\$330,229	\$0	\$330,229	6.6580	\$1,056,444	\$0	\$1,056,444
Budget - Adm Salaries-Lump Sum	0.0000	\$39,016	\$0	\$39,016	0.0000	\$125,000	\$0	\$125,000
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$51,933	\$0	\$51,933
Budget - Classified Salaries	10.0000	\$529,200	\$0	\$529,200	9.0000	\$555,802	\$0	\$555,802
Budget -Clas Salaries-Lump Sum	0.0000	\$7,300	\$0	\$7,300	0.0000	\$0	\$0	\$0
	13.7500	\$905,745	\$0	\$905,745	15.6580	\$1,789,179	\$0	\$1,789,179

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts Humanities and Technology

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AHT Faculty Salary								
31020001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.3220	\$86,643	\$0	\$86,643
Budget - Faculty Salaries	30.5400	\$3,275,442	\$0	\$3,275,442	119.2500	\$10,528,313	\$0	\$10,528,313
	30.5400	\$3,275,442	\$0	\$3,275,442	119.5720	\$10,614,956	\$0	\$10,614,956
AHT Staff Salary								
31020002								
Budget - Admin Salaries	4.1050	\$377,149	\$0	\$377,149	5.0000	\$494,923	\$0	\$494,923
Budget - Fac Salaries-Lump Sum	0.0000	\$14	\$0	\$14	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	12.0000	\$626,435	\$0	\$626,435	26.5900	\$1,620,205	\$0	\$1,620,205
	16.1050	\$1,003,598	\$0	\$1,003,598	31.5900	\$2,115,128	\$0	\$2,115,128
AHT Faculty Salary 2								
31020006								
Budget - Faculty Salaries	47.8965	\$3,002,744	\$0	\$3,002,744	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.4500	\$28,642	\$0	\$28,642	0.0000	\$0	\$0	\$0
	48.3465	\$3,031,386	\$0	\$3,031,386	0.0000	\$0	\$0	\$0
AHT Lab Fees								
31022008								
Budget - M&O	0.0000	\$0	\$1,410	\$1,410	0.0000	\$0	\$3,200	\$3,200
	0.0000	\$0	\$1,410	\$1,410	0.0000	\$0	\$3,200	\$3,200
Total School of Arts Humanities and Technology								
Budget - Admin Salaries	4.1050	\$377,149	\$0	\$377,149	5.3220	\$581,566	\$0	\$581,566
Budget - Faculty Salaries	78.4365	\$6,278,186	\$0	\$6,278,186	119.2500	\$10,528,313	\$0	\$10,528,313
Budget - Fac Salaries-Lump Sum	0.0000	\$14	\$0	\$14	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	12.4500	\$655,077	\$0	\$655,077	26.5900	\$1,620,205	\$0	\$1,620,205
Budget - M&O	0.0000	\$0	\$1,410	\$1,410	0.0000	\$0	\$3,200	\$3,200
	94.9915	\$7,310,426	\$1,410	\$7,311,836	151.1620	\$12,730,084	\$3,200	\$12,733,284

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Office Salary								
32120003								
Budget - Admin Salaries	2.0000	\$205,233	\$0	\$205,233	2.0000	\$215,132	\$0	\$215,132
Budget - Faculty Salaries	1.0000	\$165,888	\$0	\$165,888	1.0000	\$171,694	\$0	\$171,694
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$23,974	\$0	\$23,974
Budget - Classified Salaries	7.4800	\$499,975	\$0	\$499,975	8.4800	\$591,294	\$0	\$591,294
Budget -Clas Salaries-Lump Sum	0.0000	\$37,461	\$0	\$37,461	0.0000	\$65,812	\$0	\$65,812
	10.4800	\$908,557	\$0	\$908,557	11.4800	\$1,067,906	\$0	\$1,067,906
NS&M Dean Office Spc Ops								
32120006								
Budget - Faculty Salaries	1.0000	\$131,005	\$0	\$131,005	1.0000	\$137,245	\$0	\$137,245
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$393,128	\$0	\$393,128
	1.0000	\$131,005	\$0	\$131,005	1.0000	\$530,373	\$0	\$530,373
NSM - Lab Fees								
32122004								
Budget - M&O	0.0000	\$0	\$390,000	\$390,000	0.0000	\$0	\$305,000	\$305,000
	0.0000	\$0	\$390,000	\$390,000	0.0000	\$0	\$305,000	\$305,000
NS&M FS - Chemistry Academic								
32220001								
Budget - Faculty Salaries	20.0000	\$2,681,530	\$0	\$2,681,530	21.1900	\$2,970,639	\$0	\$2,970,639
	20.0000	\$2,681,530	\$0	\$2,681,530	21.1900	\$2,970,639	\$0	\$2,970,639
NS&M FS - Chemistry NTT								
32220003								
Budget - Faculty Salaries	12.0000	\$704,329	\$0	\$704,329	11.0000	\$683,346	\$0	\$683,346
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$130,000	\$0	\$130,000
	12.0000	\$704,329	\$0	\$704,329	11.0000	\$813,346	\$0	\$813,346
NS&M Chemistry - Adm Salary								
32220004								
Budget - Admin Salaries	0.5000	\$55,000	\$0	\$55,000	0.5000	\$55,000	\$0	\$55,000
Budget - Classified Salaries	5.0000	\$260,797	\$0	\$260,797	5.0000	\$282,165	\$0	\$282,165
	5.5000	\$315,797	\$0	\$315,797	5.5000	\$337,165	\$0	\$337,165
NS&M FS - Geoscience Academic								
32320001								
Budget - Faculty Salaries	4.7500	\$612,042	\$0	\$612,042	4.7500	\$630,024	\$0	\$630,024
	4.7500	\$612,042	\$0	\$612,042	4.7500	\$630,024	\$0	\$630,024
NS&M FS - Geoscience NTT								
32320003								
Budget - Faculty Salaries	3.0000	\$177,342	\$0	\$177,342	3.0000	\$190,036	\$0	\$190,036
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$40,000	\$0	\$40,000
	3.0000	\$177,342	\$0	\$177,342	3.0000	\$230,036	\$0	\$230,036
NS&M Geoscience - Admin Salary								
32320004								
Budget - Classified Salaries	1.5000	\$75,945	\$0	\$75,945	1.8000	\$91,064	\$0	\$91,064
	1.5000	\$75,945	\$0	\$75,945	1.8000	\$91,064	\$0	\$91,064

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Math Science Acad 32420001								
Budget - Faculty Salaries	34.7500	\$4,044,390	\$0	\$4,044,390	36.8827	\$4,442,825	\$0	\$4,442,825
	34.7500	\$4,044,390	\$0	\$4,044,390	36.8827	\$4,442,825	\$0	\$4,442,825
NS&M FS - Math Science NTT 32420003								
Budget - Faculty Salaries	25.4900	\$1,553,416	\$0	\$1,553,416	27.0000	\$1,651,283	\$0	\$1,651,283
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$50,000	\$0	\$50,000
	25.4900	\$1,553,416	\$0	\$1,553,416	27.0000	\$1,701,283	\$0	\$1,701,283
NS&M Math Science Admin Salary 32420004								
Budget - Classified Salaries	4.0000	\$174,334	\$0	\$174,334	6.0000	\$287,162	\$0	\$287,162
	4.0000	\$174,334	\$0	\$174,334	6.0000	\$287,162	\$0	\$287,162
NS&M FS - Biology Academic 32520001								
Budget - Faculty Salaries	14.0400	\$1,588,936	\$0	\$1,588,936	14.7635	\$1,720,455	\$0	\$1,720,455
	14.0400	\$1,588,936	\$0	\$1,588,936	14.7635	\$1,720,455	\$0	\$1,720,455
NS&M FS - Biology NTT 32520003								
Budget - Faculty Salaries	18.5830	\$1,141,715	\$0	\$1,141,715	18.5830	\$1,171,302	\$0	\$1,171,302
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$30,000	\$0	\$30,000
	18.5830	\$1,141,715	\$0	\$1,141,715	18.5830	\$1,201,302	\$0	\$1,201,302
NS&M Biology Admin Salary 32520004								
Budget - Classified Salaries	8.0000	\$372,941	\$0	\$372,941	9.0000	\$432,294	\$0	\$432,294
	8.0000	\$372,941	\$0	\$372,941	9.0000	\$432,294	\$0	\$432,294
NS&M FS - Physics Academic 32720001								
Budget - Faculty Salaries	21.8000	\$2,670,911	\$0	\$2,670,911	22.3000	\$2,868,690	\$0	\$2,868,690
	21.8000	\$2,670,911	\$0	\$2,670,911	22.3000	\$2,868,690	\$0	\$2,868,690
NS&M FS - Physics NTT 32720003								
Budget - Faculty Salaries	4.0000	\$230,314	\$0	\$230,314	4.0000	\$239,874	\$0	\$239,874
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$35,000	\$0	\$35,000
	4.0000	\$230,314	\$0	\$230,314	4.0000	\$274,874	\$0	\$274,874
NS&M Physics - Admin Salary 32720004								
Budget - Classified Salaries	4.0000	\$225,199	\$0	\$225,199	4.0000	\$242,711	\$0	\$242,711
	4.0000	\$225,199	\$0	\$225,199	4.0000	\$242,711	\$0	\$242,711
NS&M FS - Sci Ed Academic 32820001								
Budget - Admin Salaries	1.0000	\$79,032	\$0	\$79,032	1.0000	\$81,798	\$0	\$81,798
Budget - Faculty Salaries	1.0000	\$106,402	\$0	\$106,402	1.0000	\$111,988	\$0	\$111,988
	2.0000	\$185,434	\$0	\$185,434	2.0000	\$193,786	\$0	\$193,786

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Sci Ed-NTT								
32820003								
Budget - Admin Salaries	1.0000	\$72,821	\$0	\$72,821	1.0000	\$75,370	\$0	\$75,370
Budget - Faculty Salaries	3.0000	\$182,355	\$0	\$182,355	3.0000	\$193,737	\$0	\$193,737
Budget - Classified Salaries	1.0000	\$54,002	\$0	\$54,002	1.0000	\$56,892	\$0	\$56,892
	5.0000	\$309,178	\$0	\$309,178	5.0000	\$325,999	\$0	\$325,999
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	5.0000	\$393,698	\$0	\$393,698	5.0000	\$406,593	\$0	\$406,593
Budget - Faculty Salaries	1.0000	\$87,494	\$0	\$87,494	0.0000	\$0	\$0	\$0
	6.0000	\$481,192	\$0	\$481,192	5.0000	\$406,593	\$0	\$406,593
NS&M Science Ed - Admin Salary								
32820005								
Budget - Classified Salaries	2.5000	\$127,020	\$0	\$127,020	2.5000	\$134,942	\$0	\$134,942
	2.5000	\$127,020	\$0	\$127,020	2.5000	\$134,942	\$0	\$134,942
Total School of Natural Sciences and Math								
Budget - Admin Salaries	9.5000	\$805,784	\$0	\$805,784	9.5000	\$833,893	\$0	\$833,893
Budget - Faculty Salaries	165.4130	\$16,078,069	\$0	\$16,078,069	169.4692	\$17,183,138	\$0	\$17,183,138
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$417,102	\$0	\$417,102
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$285,000	\$0	\$285,000
Budget - Classified Salaries	33.4800	\$1,790,213	\$0	\$1,790,213	37.7800	\$2,118,524	\$0	\$2,118,524
Budget - Clas Salaries-Lump Sum	0.0000	\$37,461	\$0	\$37,461	0.0000	\$65,812	\$0	\$65,812
Budget - M&O	0.0000	\$0	\$390,000	\$390,000	0.0000	\$0	\$305,000	\$305,000
	208.3930	\$18,711,527	\$390,000	\$19,101,527	216.7492	\$20,903,469	\$305,000	\$21,208,469

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33020002								
Budget - Faculty Salaries	50.9511	\$6,005,333	\$0	\$6,005,333	54.6306	\$6,706,175	\$0	\$6,706,175
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,069	\$0	\$2,069
	50.9511	\$6,005,333	\$0	\$6,005,333	54.6306	\$6,708,244	\$0	\$6,708,244
EPPS Dean Office Salary								
33020004								
Budget - Faculty Salaries	1.7500	\$237,174	\$0	\$237,174	1.5000	\$203,594	\$0	\$203,594
	1.7500	\$237,174	\$0	\$237,174	1.5000	\$203,594	\$0	\$203,594
EPPS Admin Salaries								
33020011								
Budget - Admin Salaries	1.0000	\$88,028	\$0	\$88,028	1.0000	\$96,830	\$0	\$96,830
Budget - Classified Salaries	1.0000	\$68,783	\$0	\$68,783	0.0000	\$0	\$0	\$0
	2.0000	\$156,811	\$0	\$156,811	1.0000	\$96,830	\$0	\$96,830
EPPS FS - NTT								
33020018								
Budget - Faculty Salaries	8.7500	\$669,343	\$0	\$669,343	9.7500	\$761,036	\$0	\$761,036
Budget - Fac Salaries-Lump Sum	0.0000	\$22	\$0	\$22	0.0000	\$0	\$0	\$0
	8.7500	\$669,365	\$0	\$669,365	9.7500	\$761,036	\$0	\$761,036
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	1.0000	\$88,028	\$0	\$88,028	1.0000	\$96,830	\$0	\$96,830
Budget - Faculty Salaries	61.4511	\$6,911,850	\$0	\$6,911,850	65.8806	\$7,670,805	\$0	\$7,670,805
Budget - Fac Salaries-Lump Sum	0.0000	\$22	\$0	\$22	0.0000	\$2,069	\$0	\$2,069
Budget - Classified Salaries	1.0000	\$68,783	\$0	\$68,783	0.0000	\$0	\$0	\$0
	63.4511	\$7,068,683	\$0	\$7,068,683	66.8806	\$7,769,704	\$0	\$7,769,704

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34020001								
Budget - Faculty Salaries	51.7500	\$9,933,928	\$0	\$9,933,928	115.5000	\$27,365,569	\$0	\$27,365,569
	51.7500	\$9,933,928	\$0	\$9,933,928	115.5000	\$27,365,569	\$0	\$27,365,569
Mgmt Non Teaching Salary								
34020003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.5000	\$371,467	\$0	\$371,467
	0.0000	\$0	\$0	\$0	2.5000	\$371,467	\$0	\$371,467
MGMT FS - Summer								
34020006								
Budget - Fac Salaries-Lump Sum	0.0000	\$645,214	\$0	\$645,214	0.0000	\$286,086	\$0	\$286,086
	0.0000	\$645,214	\$0	\$645,214	0.0000	\$286,086	\$0	\$286,086
Mgmt Non Teaching Cohort MBA								
34020007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$161,274	\$0	\$161,274
	0.0000	\$0	\$0	\$0	1.0000	\$161,274	\$0	\$161,274
JSOM FS - NTT								
34020008								
Budget - Faculty Salaries	88.4865	\$8,197,337	\$0	\$8,197,337	89.9715	\$8,658,047	\$0	\$8,658,047
	88.4865	\$8,197,337	\$0	\$8,197,337	89.9715	\$8,658,047	\$0	\$8,658,047
Mgmt Admin Staff Salary								
34020011								
Budget - Admin Salaries	18.5000	\$1,519,669	\$0	\$1,519,669	16.0000	\$1,204,372	\$0	\$1,204,372
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$14,999	\$0	\$14,999
Budget - Classified Salaries	73.7500	\$3,590,231	\$0	\$3,590,231	72.7500	\$3,896,865	\$0	\$3,896,865
Budget -Clas Salaries-Lump Sum	0.0000	\$235,230	\$0	\$235,230	0.0000	\$313,000	\$0	\$313,000
	92.2500	\$5,345,130	\$0	\$5,345,130	88.7500	\$5,429,236	\$0	\$5,429,236
DOE Cohort MBA								
34020015								
Budget - Admin Salaries	2.0000	\$243,999	\$0	\$243,999	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$218,331	\$0	\$218,331	4.0000	\$230,904	\$0	\$230,904
	6.0000	\$462,330	\$0	\$462,330	4.0000	\$230,904	\$0	\$230,904
Total School of Management								
Budget - Admin Salaries	20.5000	\$1,763,668	\$0	\$1,763,668	19.5000	\$1,737,113	\$0	\$1,737,113
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$14,999	\$0	\$14,999
Budget - Faculty Salaries	140.2365	\$18,131,265	\$0	\$18,131,265	205.4715	\$36,023,616	\$0	\$36,023,616
Budget - Fac Salaries-Lump Sum	0.0000	\$645,214	\$0	\$645,214	0.0000	\$286,086	\$0	\$286,086
Budget - Classified Salaries	77.7500	\$3,808,562	\$0	\$3,808,562	76.7500	\$4,127,769	\$0	\$4,127,769
Budget -Clas Salaries-Lump Sum	0.0000	\$235,230	\$0	\$235,230	0.0000	\$313,000	\$0	\$313,000
	238.4865	\$24,583,939	\$0	\$24,583,939	301.7215	\$42,502,583	\$0	\$42,502,583

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2022-2023				2023-2024			
	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	\$276,040	\$0	\$276,040	0.0000	\$112,277	\$0	\$112,277
	0.0000	\$276,040	\$0	\$276,040	0.0000	\$112,277	\$0	\$112,277
BBS CCF Staff Salary								
35020006								
Budget - Classified Salaries	2.4300	\$154,570	\$0	\$154,570	2.4300	\$162,670	\$0	\$162,670
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$16,202	\$0	\$16,202
	2.4300	\$154,570	\$0	\$154,570	2.4300	\$178,872	\$0	\$178,872
BBS Staff Salary								
35020007								
Budget - Admin Salaries	3.0000	\$286,117	\$0	\$286,117	3.0000	\$316,932	\$0	\$316,932
Budget - Classified Salaries	5.0000	\$259,207	\$0	\$259,207	5.0000	\$280,986	\$0	\$280,986
Budget -Clas Salaries-Lump Sum	0.0000	\$13,000	\$0	\$13,000	0.0000	\$5,371	\$0	\$5,371
	8.0000	\$558,324	\$0	\$558,324	8.0000	\$603,289	\$0	\$603,289
BBS Lab Fee								
35022002								
Budget - M&O	0.0000	\$0	\$8,220	\$8,220	0.0000	\$0	\$7,100	\$7,100
	0.0000	\$0	\$8,220	\$8,220	0.0000	\$0	\$7,100	\$7,100
NSC FS - Academic								
35120001								
Budget - Faculty Salaries	11.0000	\$1,205,355	\$0	\$1,205,355	12.0000	\$1,289,256	\$0	\$1,289,256
	11.0000	\$1,205,355	\$0	\$1,205,355	12.0000	\$1,289,256	\$0	\$1,289,256
BBS FS - NSC NTT								
35120002								
Budget - Faculty Salaries	5.0000	\$335,425	\$0	\$335,425	6.0000	\$414,988	\$0	\$414,988
Budget - Lecturers	0.0000	\$38,000	\$0	\$38,000	0.0000	\$0	\$0	\$0
	5.0000	\$373,425	\$0	\$373,425	6.0000	\$414,988	\$0	\$414,988
BBS NSC Staff Salary								
35120003								
Budget - Classified Salaries	3.5000	\$168,312	\$0	\$168,312	5.0000	\$260,429	\$0	\$260,429
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,000	\$0	\$8,000
	3.5000	\$168,312	\$0	\$168,312	5.0000	\$268,429	\$0	\$268,429
PSY FS - Academic								
35220001								
Budget - Admin Salaries	0.7500	\$222,658	\$0	\$222,658	0.7500	\$229,338	\$0	\$229,338
Budget - Faculty Salaries	21.5100	\$2,381,289	\$0	\$2,381,289	21.5100	\$2,499,491	\$0	\$2,499,491
	22.2600	\$2,603,947	\$0	\$2,603,947	22.2600	\$2,728,829	\$0	\$2,728,829
PSY Faculty Leadership Salary								
35220002								
Budget - Faculty Salaries	2.0000	\$259,741	\$0	\$259,741	2.0000	\$279,122	\$0	\$279,122
	2.0000	\$259,741	\$0	\$259,741	2.0000	\$279,122	\$0	\$279,122

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - PSY NTT								
35220004								
Budget - Faculty Salaries	5.5000	\$369,693	\$0	\$369,693	6.2600	\$459,042	\$0	\$459,042
Budget - Lecturers	0.0000	\$152,000	\$0	\$152,000	0.0000	\$0	\$0	\$0
	5.5000	\$521,693	\$0	\$521,693	6.2600	\$459,042	\$0	\$459,042
BBS PSY Staff Salary								
35220005								
Budget - Classified Salaries	5.0000	\$245,063	\$0	\$245,063	5.0000	\$255,182	\$0	\$255,182
	5.0000	\$245,063	\$0	\$245,063	5.0000	\$255,182	\$0	\$255,182
SLH FS - Academic								
35320001								
Budget - Faculty Salaries	10.0000	\$1,132,916	\$0	\$1,132,916	8.0000	\$952,125	\$0	\$952,125
	10.0000	\$1,132,916	\$0	\$1,132,916	8.0000	\$952,125	\$0	\$952,125
SLH Faculty Leadership Salary								
35320002								
Budget - Admin Salaries	1.0000	\$192,610	\$0	\$192,610	1.0000	\$198,388	\$0	\$198,388
Budget - Faculty Salaries	1.0000	\$127,403	\$0	\$127,403	1.0000	\$131,225	\$0	\$131,225
	2.0000	\$320,013	\$0	\$320,013	2.0000	\$329,613	\$0	\$329,613
BBS FS - SLH NTT								
35320003								
Budget - Admin Salaries	1.0000	\$110,343	\$0	\$110,343	1.0000	\$114,206	\$0	\$114,206
Budget - Faculty Salaries	12.5000	\$889,071	\$0	\$889,071	13.5000	\$1,002,889	\$0	\$1,002,889
Budget - Lecturers	0.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
	13.5000	\$1,039,414	\$0	\$1,039,414	14.5000	\$1,117,095	\$0	\$1,117,095
BBS SLH Staff Salary								
35320004								
Budget - Classified Salaries	3.0000	\$138,525	\$0	\$138,525	3.0000	\$148,919	\$0	\$148,919
	3.0000	\$138,525	\$0	\$138,525	3.0000	\$148,919	\$0	\$148,919
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	5.7500	\$811,728	\$0	\$811,728	5.7500	\$858,864	\$0	\$858,864
Budget - Faculty Salaries	68.5100	\$6,700,893	\$0	\$6,700,893	70.2700	\$7,028,138	\$0	\$7,028,138
Budget - Fac Salaries-Lump Sum	0.0000	\$276,040	\$0	\$276,040	0.0000	\$112,277	\$0	\$112,277
Budget - Lecturers	0.0000	\$230,000	\$0	\$230,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	18.9300	\$965,677	\$0	\$965,677	20.4300	\$1,108,186	\$0	\$1,108,186
Budget - Clas Salaries-Lump Sum	0.0000	\$13,000	\$0	\$13,000	0.0000	\$29,573	\$0	\$29,573
Budget - M&O	0.0000	\$0	\$8,220	\$8,220	0.0000	\$0	\$7,100	\$7,100
	93.1900	\$8,997,338	\$8,220	\$9,005,558	96.4500	\$9,137,038	\$7,100	\$9,144,138

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36020001								
Budget - Faculty Salaries	2.0000	\$227,162	\$0	\$227,162	0.7500	\$82,434	\$0	\$82,434
	2.0000	\$227,162	\$0	\$227,162	0.7500	\$82,434	\$0	\$82,434
IS FS - Teach Ed Academic								
36020002								
Budget - Adm Salaries-Lump Sum	0.0000	\$590	\$0	\$590	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	2.0000	\$127,756	\$0	\$127,756	2.0000	\$132,227	\$0	\$132,227
	2.0000	\$128,346	\$0	\$128,346	2.0000	\$132,227	\$0	\$132,227
IS Dean Office Salary								
36020003								
Budget - Admin Salaries	0.5000	\$38,075	\$0	\$38,075	1.5000	\$145,906	\$0	\$145,906
Budget - Classified Salaries	1.0000	\$49,370	\$0	\$49,370	1.0000	\$52,992	\$0	\$52,992
	1.5000	\$87,445	\$0	\$87,445	2.5000	\$198,898	\$0	\$198,898
IS FS - NTT								
36020006								
Budget - Faculty Salaries	6.0000	\$396,508	\$0	\$396,508	5.6800	\$399,712	\$0	\$399,712
	6.0000	\$396,508	\$0	\$396,508	5.6800	\$399,712	\$0	\$399,712
IS Admin Staff Salary								
36020010								
Budget - Adm Salaries-Lump Sum	0.0000	\$2,000	\$0	\$2,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.0000	\$156,815	\$0	\$156,815	4.0000	\$216,548	\$0	\$216,548
	3.0000	\$158,815	\$0	\$158,815	4.0000	\$216,548	\$0	\$216,548
IS Teach Ed Admin Salary								
36020012								
Budget - Admin Salaries	3.0000	\$202,277	\$0	\$202,277	3.0000	\$207,996	\$0	\$207,996
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$82,000	\$0	\$82,000
Budget - Classified Salaries	1.8500	\$73,598	\$0	\$73,598	1.8500	\$77,148	\$0	\$77,148
	4.8500	\$275,875	\$0	\$275,875	5.8500	\$367,144	\$0	\$367,144
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	3.5000	\$240,352	\$0	\$240,352	4.5000	\$353,902	\$0	\$353,902
Budget - Adm Salaries-Lump Sum	0.0000	\$2,590	\$0	\$2,590	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	10.0000	\$751,426	\$0	\$751,426	9.4300	\$696,373	\$0	\$696,373
Budget - Classified Salaries	5.8500	\$279,783	\$0	\$279,783	6.8500	\$346,688	\$0	\$346,688
	19.3500	\$1,274,151	\$0	\$1,274,151	20.7800	\$1,396,963	\$0	\$1,396,963

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS Dean Office Adm Salary 37020002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$275,000	\$0	\$275,000
Budget - Classified Salaries	7.8700	\$443,877	\$0	\$443,877	6.7500	\$374,200	\$0	\$374,200
Budget -Clas Salaries-Lump Sum	0.0000	\$17,074	\$0	\$17,074	0.0000	\$5,313	\$0	\$5,313
	7.8700	\$460,951	\$0	\$460,951	8.7500	\$654,513	\$0	\$654,513
ECS UTDesign Corp Rel Salary 37020005								
Budget - Admin Salaries	2.0000	\$167,806	\$0	\$167,806	2.0000	\$160,604	\$0	\$160,604
Budget - Classified Salaries	4.1300	\$215,532	\$0	\$215,532	4.0000	\$258,237	\$0	\$258,237
Budget -Clas Salaries-Lump Sum	0.0000	\$13,795	\$0	\$13,795	0.0000	\$13,795	\$0	\$13,795
	6.1300	\$397,133	\$0	\$397,133	6.0000	\$432,636	\$0	\$432,636
ECS Lab Fee 37022008								
Budget - M&O	0.0000	\$0	\$185,000	\$185,000	0.0000	\$0	\$175,900	\$175,900
	0.0000	\$0	\$185,000	\$185,000	0.0000	\$0	\$175,900	\$175,900
ECS FS - MSE Academic 37120001								
Budget - Faculty Salaries	9.1100	\$1,409,055	\$0	\$1,409,055	8.1100	\$1,271,670	\$0	\$1,271,670
Budget - Fac Salaries-Lump Sum	0.0000	\$3,000	\$0	\$3,000	0.0000	\$0	\$0	\$0
	9.1100	\$1,412,055	\$0	\$1,412,055	8.1100	\$1,271,670	\$0	\$1,271,670
ECS MSE Adm Staff Salary 37120003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$99,390	\$0	\$99,390
Budget - Classified Salaries	7.6000	\$391,891	\$0	\$391,891	7.6000	\$403,657	\$0	\$403,657
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,540	\$0	\$5,540
	7.6000	\$391,891	\$0	\$391,891	8.6000	\$508,587	\$0	\$508,587
ECS FS - EE Academic 37220001								
Budget - Faculty Salaries	16.2600	\$2,192,657	\$0	\$2,192,657	38.5100	\$6,114,010	\$0	\$6,114,010
Budget - Fac Salaries-Lump Sum	0.0000	\$4,850	\$0	\$4,850	0.0000	\$0	\$0	\$0
	16.2600	\$2,197,507	\$0	\$2,197,507	38.5100	\$6,114,010	\$0	\$6,114,010
ECS FS - EE NTT 37220003								
Budget - Faculty Salaries	10.5000	\$938,548	\$0	\$938,548	11.7500	\$1,080,287	\$0	\$1,080,287
	10.5000	\$938,548	\$0	\$938,548	11.7500	\$1,080,287	\$0	\$1,080,287
ECS EE Adm Staff Salary 37220004								
Budget - Classified Salaries	13.0000	\$573,106	\$0	\$573,106	13.0000	\$603,847	\$0	\$603,847
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$19,078	\$0	\$19,078
	13.0000	\$573,106	\$0	\$573,106	13.0000	\$622,925	\$0	\$622,925

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed Academic								
37320001								
Budget - Admin Salaries	0.3750	\$44,600	\$0	\$44,600	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	15.7800	\$1,973,881	\$0	\$1,973,881	15.2800	\$1,985,839	\$0	\$1,985,839
	16.1550	\$2,018,481	\$0	\$2,018,481	15.2800	\$1,985,839	\$0	\$1,985,839
ECS Biomedical Adm Staff								
37320002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$139,000	\$0	\$139,000
Budget - Classified Salaries	9.0000	\$513,382	\$0	\$513,382	10.0000	\$518,529	\$0	\$518,529
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,700	\$0	\$5,700
	9.0000	\$513,382	\$0	\$513,382	11.0000	\$663,229	\$0	\$663,229
ECS FS - Biomed NTT								
37320009								
Budget - Faculty Salaries	8.0000	\$685,099	\$0	\$685,099	8.7500	\$773,349	\$0	\$773,349
	8.0000	\$685,099	\$0	\$685,099	8.7500	\$773,349	\$0	\$773,349
ECS FS - CS Academic								
37420001								
Budget - Faculty Salaries	44.0000	\$6,444,707	\$0	\$6,444,707	49.0000	\$7,649,569	\$0	\$7,649,569
Budget - Fac Salaries-Lump Sum	0.0000	\$19,897	\$0	\$19,897	0.0000	\$169,633	\$0	\$169,633
	44.0000	\$6,464,604	\$0	\$6,464,604	49.0000	\$7,819,202	\$0	\$7,819,202
ECS FS - CS NTT								
37420002								
Budget - Faculty Salaries	44.0000	\$3,876,861	\$0	\$3,876,861	43.0000	\$3,911,810	\$0	\$3,911,810
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$107,559	\$0	\$107,559
	44.0000	\$3,876,861	\$0	\$3,876,861	43.0000	\$4,019,369	\$0	\$4,019,369
ECS CS Adm Staff Salary								
37420003								
Budget - Classified Salaries	13.0000	\$552,367	\$0	\$552,367	13.0000	\$584,028	\$0	\$584,028
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$33,672	\$0	\$33,672
	13.0000	\$552,367	\$0	\$552,367	13.0000	\$617,700	\$0	\$617,700
ECS FS - ME NTT								
37520002								
Budget - Faculty Salaries	6.0000	\$570,684	\$0	\$570,684	5.0000	\$505,434	\$0	\$505,434
	6.0000	\$570,684	\$0	\$570,684	5.0000	\$505,434	\$0	\$505,434
ECS ME Admin Staff								
37520003								
Budget - Classified Salaries	11.0000	\$599,671	\$0	\$599,671	11.0000	\$616,000	\$0	\$616,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,000	\$0	\$17,000
	11.0000	\$599,671	\$0	\$599,671	11.0000	\$633,000	\$0	\$633,000
ECS FS - ME Academic								
37520011								
Budget - Faculty Salaries	24.0000	\$2,970,783	\$0	\$2,970,783	31.5000	\$4,331,398	\$0	\$4,331,398
Budget - Fac Salaries-Lump Sum	0.0000	\$15,945	\$0	\$15,945	0.0000	\$0	\$0	\$0
	24.0000	\$2,986,728	\$0	\$2,986,728	31.5000	\$4,331,398	\$0	\$4,331,398

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Industrial Practice Program								
37620005								
Budget - Classified Salaries	3.0000	\$137,043	\$0	\$137,043	6.0000	\$305,347	\$0	\$305,347
	3.0000	\$137,043	\$0	\$137,043	6.0000	\$305,347	\$0	\$305,347
ECS FS - SE Academic								
37720001								
Budget - Faculty Salaries	1.0000	\$105,000	\$0	\$105,000	1.0000	\$108,675	\$0	\$108,675
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,403	\$0	\$1,403
	1.0000	\$105,000	\$0	\$105,000	1.0000	\$110,078	\$0	\$110,078
System Engineering								
37720002								
Budget - Classified Salaries	1.0000	\$50,525	\$0	\$50,525	1.0000	\$55,093	\$0	\$55,093
	1.0000	\$50,525	\$0	\$50,525	1.0000	\$55,093	\$0	\$55,093
Total School of Engineering and Computer Science								
Budget - Admin Salaries	2.3750	\$212,406	\$0	\$212,406	6.0000	\$673,994	\$0	\$673,994
Budget - Faculty Salaries	178.6500	\$21,167,275	\$0	\$21,167,275	211.9000	\$27,732,041	\$0	\$27,732,041
Budget - Fac Salaries-Lump Sum	0.0000	\$43,692	\$0	\$43,692	0.0000	\$278,595	\$0	\$278,595
Budget - Classified Salaries	69.6000	\$3,477,394	\$0	\$3,477,394	72.3500	\$3,718,938	\$0	\$3,718,938
Budget - Clas Salaries-Lump Sum	0.0000	\$30,869	\$0	\$30,869	0.0000	\$100,098	\$0	\$100,098
Budget - M&O	0.0000	\$0	\$185,000	\$185,000	0.0000	\$0	\$175,900	\$175,900
	250.6250	\$24,931,636	\$185,000	\$25,116,636	290.2500	\$32,503,666	\$175,900	\$32,679,566

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - Academic Salaries								
38020001								
Budget - Faculty Salaries	36.0000	\$3,119,296	\$0	\$3,119,296	0.0000	\$0	\$0	\$0
	36.0000	\$3,119,296	\$0	\$3,119,296	0.0000	\$0	\$0	\$0
ATEC - Admin Salaries								
38020003								
Budget - Admin Salaries	3.0000	\$254,761	\$0	\$254,761	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	10.0796	\$625,274	\$0	\$625,274	0.0000	\$0	\$0	\$0
	13.0796	\$880,035	\$0	\$880,035	0.0000	\$0	\$0	\$0
ATEC - Lab Fees								
38022005								
Budget - M&O	0.0000	\$0	\$1,680	\$1,680	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,680	\$1,680	0.0000	\$0	\$0	\$0
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	3.0000	\$254,761	\$0	\$254,761	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	36.0000	\$3,119,296	\$0	\$3,119,296	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	10.0796	\$625,274	\$0	\$625,274	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,680	\$1,680	0.0000	\$0	\$0	\$0
	49.0796	\$3,999,331	\$1,680	\$4,001,011	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
McDermott Scholars								
10320001								
Budget - Admin Salaries	1.5700	\$157,106	\$0	\$157,106	1.5700	\$164,568	\$0	\$164,568
	1.5700	\$157,106	\$0	\$157,106	1.5700	\$164,568	\$0	\$164,568
OISDS Salary								
10320048								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.7500	\$643,628	\$0	\$643,628
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$204,907	\$0	\$204,907
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	8.0000	\$508,803	\$0	\$508,803
	0.0000	\$0	\$0	\$0	13.7500	\$1,357,338	\$0	\$1,357,338
VP For Research								
14020001								
Budget - Admin Salaries	10.5850	\$1,340,542	\$0	\$1,340,542	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.5000	\$45,707	\$0	\$45,707	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	36.7200	\$2,404,736	\$0	\$2,404,736	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$48	\$0	\$48	0.0000	\$0	\$0	\$0
	47.8050	\$3,791,033	\$0	\$3,791,033	0.0000	\$0	\$0	\$0
VP for Research								
14020006								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.5250	\$312,744	\$0	\$312,744
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$13,889	\$0	\$13,889
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.8889	\$487,819	\$0	\$487,819
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$19,530	\$0	\$19,530
	0.0000	\$0	\$0	\$0	8.4139	\$833,982	\$0	\$833,982
Rsch Supp - Cent Res Off								
14020009								
Budget - Admin Salaries	6.0000	\$791,716	\$0	\$791,716	1.0000	\$55,000	\$0	\$55,000
Budget - Classified Salaries	30.3457	\$1,720,320	\$0	\$1,720,320	16.0000	\$1,034,452	\$0	\$1,034,452
Budget -Clas Salaries-Lump Sum	0.0000	\$94,320	\$0	\$94,320	0.0000	\$10,418	\$0	\$10,418
Budget - M&O	0.0000	\$0	\$1	\$1	0.0000	\$0	\$0	\$0
	36.3457	\$2,606,356	\$1	\$2,606,357	17.0000	\$1,099,870	\$0	\$1,099,870
Rsch Supp - Inf. Systems								
14020017								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$480,264	\$0	\$480,264
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	7.0000	\$422,574	\$0	\$422,574
	0.0000	\$0	\$0	\$0	10.0000	\$902,838	\$0	\$902,838
VP for Rsch Innovation & Comm								
14020018								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.6800	\$78,363	\$0	\$78,363
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$47,307	\$0	\$47,307
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.7200	\$253,254	\$0	\$253,254
	0.0000	\$0	\$0	\$0	4.9000	\$378,924	\$0	\$378,924

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP for Rsch Inf.Systems								
14020019								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$138,909	\$0	\$138,909
	0.0000	\$0	\$0	\$0	2.0000	\$138,909	\$0	\$138,909
VP for Rsch Integrity & Outrea								
14020020								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$346,221	\$0	\$346,221
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	12.0000	\$778,608	\$0	\$778,608
	0.0000	\$0	\$0	\$0	15.0000	\$1,124,829	\$0	\$1,124,829
VP for Rsch Sponsored Programs								
14020021								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$257,379	\$0	\$257,379
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	17.0000	\$1,135,900	\$0	\$1,135,900
	0.0000	\$0	\$0	\$0	19.0000	\$1,393,279	\$0	\$1,393,279
VP for Rsch Operations & Lab								
14020022								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.2000	\$465,465	\$0	\$465,465
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0000	\$96,400	\$0	\$96,400
	0.0000	\$0	\$0	\$0	8.2000	\$561,865	\$0	\$561,865
Undergraduate Education								
21220001								
Budget - Admin Salaries	4.0000	\$339,008	\$0	\$339,008	4.0000	\$358,691	\$0	\$358,691
Budget - Classified Salaries	5.9658	\$363,157	\$0	\$363,157	5.5000	\$359,306	\$0	\$359,306
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,638	\$0	\$4,638
	9.9658	\$702,165	\$0	\$702,165	9.5000	\$722,635	\$0	\$722,635
Graduate Education								
21620000								
Budget - Admin Salaries	1.7500	\$177,900	\$0	\$177,900	2.0000	\$184,112	\$0	\$184,112
Budget - Classified Salaries	11.0000	\$537,094	\$0	\$537,094	11.0000	\$631,518	\$0	\$631,518
Budget -Clas Salaries-Lump Sum	0.0000	\$59,390	\$0	\$59,390	0.0000	\$45,196	\$0	\$45,196
	12.7500	\$774,384	\$0	\$774,384	13.0000	\$860,826	\$0	\$860,826
Honors Programs								
22020001								
Budget - Classified Salaries	2.0000	\$103,388	\$0	\$103,388	2.0000	\$105,160	\$0	\$105,160
	2.0000	\$103,388	\$0	\$103,388	2.0000	\$105,160	\$0	\$105,160
Merit Pool-101								
43020030								
Budget - Adm Salaries-Lump Sum	0.0000	\$121,285	\$0	\$121,285	0.0000	\$175,884	\$0	\$175,884
Budget - Fac Salaries-Lump Sum	0.0000	\$3,137,046	\$0	\$3,137,046	0.0000	\$4,695,779	\$0	\$4,695,779
Budget -Clas Salaries-Lump Sum	0.0000	\$503,855	\$0	\$503,855	0.0000	\$860,066	\$0	\$860,066
	0.0000	\$3,762,186	\$0	\$3,762,186	0.0000	\$5,731,729	\$0	\$5,731,729

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	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	\$186,328	\$0	\$186,328	0.0000	\$244,632	\$0	\$244,632
Budget - Fac Salaries-Lump Sum	0.0000	\$38,677	\$0	\$38,677	0.0000	\$46,144	\$0	\$46,144
Budget -Clas Salaries-Lump Sum	0.0000	\$473,757	\$0	\$473,757	0.0000	\$793,182	\$0	\$793,182
	0.0000	\$698,762	\$0	\$698,762	0.0000	\$1,083,958	\$0	\$1,083,958
MVC Lab Fees								
61122002								
Budget - M&O	0.0000	\$0	\$270	\$270	0.0000	\$0	\$400	\$400
	0.0000	\$0	\$270	\$270	0.0000	\$0	\$400	\$400
Total Other Instructional Programs								
Budget - Admin Salaries	23.9050	\$2,806,272	\$0	\$2,806,272	29.7250	\$3,346,435	\$0	\$3,346,435
Budget - Adm Salaries-Lump Sum	0.0000	\$307,613	\$0	\$307,613	0.0000	\$625,423	\$0	\$625,423
Budget - Faculty Salaries	0.5000	\$45,707	\$0	\$45,707	0.5000	\$47,307	\$0	\$47,307
Budget - Fac Salaries-Lump Sum	0.0000	\$3,175,723	\$0	\$3,175,723	0.0000	\$4,741,923	\$0	\$4,741,923
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$13,889	\$0	\$13,889
Budget - Classified Salaries	86.0315	\$5,128,695	\$0	\$5,128,695	94.1089	\$5,952,703	\$0	\$5,952,703
Budget -Clas Salaries-Lump Sum	0.0000	\$1,131,370	\$0	\$1,131,370	0.0000	\$1,733,030	\$0	\$1,733,030
Budget - M&O	0.0000	\$0	\$271	\$271	0.0000	\$0	\$400	\$400
	110.4365	\$12,595,380	\$271	\$12,595,651	124.3339	\$16,460,710	\$400	\$16,461,110

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	77.3850	\$7,690,377	\$0	\$7,690,377	87.9550	\$9,539,041	\$0	\$9,539,041
Budget - Adm Salaries-Lump Sum	0.0000	\$349,219	\$0	\$349,219	0.0000	\$765,422	\$0	\$765,422
Budget - Faculty Salaries	739.1971	\$79,183,967	\$0	\$79,183,967	852.1713	\$106,909,731	\$0	\$106,909,731
Budget - Fac Salaries-Lump Sum	0.0000	\$4,140,705	\$0	\$4,140,705	0.0000	\$5,889,985	\$0	\$5,889,985
Budget - Lecturers	0.0000	\$230,000	\$0	\$230,000	0.0000	\$285,000	\$0	\$285,000
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$13,889	\$0	\$13,889
Budget - Classified Salaries	325.1711	\$17,328,658	\$0	\$17,328,658	343.8589	\$19,548,815	\$0	\$19,548,815
Budget -Clas Salaries-Lump Sum	0.0000	\$1,455,230	\$0	\$1,455,230	0.0000	\$2,241,513	\$0	\$2,241,513
Budget - M&O	0.0000	\$0	\$586,581	\$586,581	0.0000	\$0	\$491,600	\$491,600
	1,141.7532	\$110,378,156	\$586,581	\$110,964,737	1,283.9852	\$145,193,396	\$491,600	\$145,684,996

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$14,000	\$0	\$14,000	0.0000	\$27,000	\$0	\$27,000
Budget - Benefits	0.0000	\$0	\$74	\$74	0.0000	\$0	\$178	\$178
Budget - M&O	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
	0.0000	\$14,000	\$2,074	\$16,074	0.0000	\$27,000	\$2,178	\$29,178
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.0500	\$39,611	\$0	\$39,611	1.0500	\$42,433	\$0	\$42,433
Budget - Clas Salaries-Lump Sum	0.0000	\$2,000	\$0	\$2,000	0.0000	\$1,500	\$0	\$1,500
Budget - Other Salary & Wages	0.0000	\$2,000	\$0	\$2,000	0.0000	\$2,000	\$0	\$2,000
Budget - Longevity Pay	0.0000	\$539	\$0	\$539	0.0000	\$660	\$0	\$660
Budget - Benefits	0.0000	\$0	\$16,492	\$16,492	0.0000	\$0	\$17,984	\$17,984
Budget - M&O	0.0000	\$0	\$22,000	\$22,000	0.0000	\$0	\$8,600	\$8,600
	1.0500	\$44,150	\$38,492	\$82,642	1.0500	\$46,593	\$26,584	\$73,177
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$3,000	\$0	\$3,000	0.0000	\$1,000	\$0	\$1,000
Budget - Benefits	0.0000	\$0	\$16	\$16	0.0000	\$0	\$7	\$7
Budget - M&O	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$15,000	\$15,000
	0.0000	\$3,000	\$6,016	\$9,016	0.0000	\$1,000	\$15,007	\$16,007
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$650	\$650	0.0000	\$0	\$650	\$650
Budget - Travel	0.0000	\$0	\$100	\$100	0.0000	\$0	\$100	\$100
	0.0000	\$0	\$750	\$750	0.0000	\$0	\$750	\$750
Callier - Business Office								
35729017								
Budget - Other Salary & Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$53	\$53	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$109,800	\$109,800	0.0000	\$0	\$129,800	\$129,800
Budget - Travel	0.0000	\$0	\$200	\$200	0.0000	\$0	\$0	\$0
	0.0000	\$10,000	\$110,053	\$120,053	0.0000	\$0	\$129,800	\$129,800

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	20.9600	\$1,590,033	\$0	\$1,590,033	19.8900	\$1,534,591	\$0	\$1,534,591
Budget - Adm Salaries-Lump Sum	0.0000	\$60,228	\$0	\$60,228	0.0000	\$60,228	\$0	\$60,228
Budget - Admin Salaries-Suppl	0.0000	\$10,000	\$0	\$10,000	0.0000	\$20,000	\$0	\$20,000
Budget - Fac Salaries-Suppl	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	24.5000	\$1,216,827	\$0	\$1,216,827	26.0000	\$1,360,874	\$0	\$1,360,874
Budget -Clas Salaries-Lump Sum	0.0000	\$79,000	\$0	\$79,000	0.0000	\$50,000	\$0	\$50,000
Budget - Other Salary & Wages	0.0000	\$55,000	\$0	\$55,000	0.0000	\$55,000	\$0	\$55,000
Budget - Longevity Pay	0.0000	\$29,932	\$0	\$29,932	0.0000	\$36,090	\$0	\$36,090
Budget - Benefits	0.0000	\$0	\$1,033,779	\$1,033,779	0.0000	\$0	\$1,113,673	\$1,113,673
Budget - M&O	0.0000	\$0	\$13,123	\$13,123	0.0000	\$0	\$16,196	\$16,196
	45.4600	\$3,047,020	\$1,046,902	\$4,093,922	45.8900	\$3,122,783	\$1,129,869	\$4,252,652
Total Organized Activities								
Budget - Admin Salaries	20.9600	\$1,590,033	\$0	\$1,590,033	19.8900	\$1,534,591	\$0	\$1,534,591
Budget - Adm Salaries-Lump Sum	0.0000	\$60,228	\$0	\$60,228	0.0000	\$60,228	\$0	\$60,228
Budget - Admin Salaries-Suppl	0.0000	\$10,000	\$0	\$10,000	0.0000	\$20,000	\$0	\$20,000
Budget - Fac Salaries-Suppl	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	25.5500	\$1,256,438	\$0	\$1,256,438	27.0500	\$1,403,307	\$0	\$1,403,307
Budget -Clas Salaries-Lump Sum	0.0000	\$81,000	\$0	\$81,000	0.0000	\$51,500	\$0	\$51,500
Budget - Other Salary & Wages	0.0000	\$84,000	\$0	\$84,000	0.0000	\$85,000	\$0	\$85,000
Budget - Longevity Pay	0.0000	\$30,471	\$0	\$30,471	0.0000	\$36,750	\$0	\$36,750
Budget - Benefits	0.0000	\$0	\$1,050,414	\$1,050,414	0.0000	\$0	\$1,131,842	\$1,131,842
Budget - M&O	0.0000	\$0	\$155,573	\$155,573	0.0000	\$0	\$174,246	\$174,246
Budget - Travel	0.0000	\$0	\$800	\$800	0.0000	\$0	\$600	\$600
	46.5100	\$3,118,170	\$1,206,787	\$4,324,957	46.9400	\$3,197,376	\$1,306,688	\$4,504,064

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	20.9600	\$1,590,033	\$0	\$1,590,033	19.8900	\$1,534,591	\$0	\$1,534,591
Budget - Adm Salaries-Lump Sum	0.0000	\$60,228	\$0	\$60,228	0.0000	\$60,228	\$0	\$60,228
Budget - Admin Salaries-Suppl	0.0000	\$10,000	\$0	\$10,000	0.0000	\$20,000	\$0	\$20,000
Budget - Fac Salaries-Suppl	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Budget - Classified Salaries	25.5500	\$1,256,438	\$0	\$1,256,438	27.0500	\$1,403,307	\$0	\$1,403,307
Budget -Clas Salaries-Lump Sum	0.0000	\$81,000	\$0	\$81,000	0.0000	\$51,500	\$0	\$51,500
Budget - Other Salary & Wages	0.0000	\$84,000	\$0	\$84,000	0.0000	\$85,000	\$0	\$85,000
Budget - Longevity Pay	0.0000	\$30,471	\$0	\$30,471	0.0000	\$36,750	\$0	\$36,750
Budget - Benefits	0.0000	\$0	\$1,050,414	\$1,050,414	0.0000	\$0	\$1,131,842	\$1,131,842
Budget - M&O	0.0000	\$0	\$155,573	\$155,573	0.0000	\$0	\$174,246	\$174,246
Budget - Travel	0.0000	\$0	\$800	\$800	0.0000	\$0	\$600	\$600
	46.5100	\$3,118,170	\$1,206,787	\$4,324,957	46.9400	\$3,197,376	\$1,306,688	\$4,504,064

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program Op Exp								
36020017								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$62,353	\$0	\$62,353
Budget - M&O	0.0000	\$0	\$342,017	\$342,017	0.0000	\$0	\$278,576	\$278,576
	0.0000	\$0	\$342,017	\$342,017	0.0000	\$62,353	\$278,576	\$340,929
Total Academic Bridge Program								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$62,353	\$0	\$62,353
Budget - M&O	0.0000	\$0	\$342,017	\$342,017	0.0000	\$0	\$278,576	\$278,576
	0.0000	\$0	\$342,017	\$342,017	0.0000	\$62,353	\$278,576	\$340,929

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$62,353	\$0	\$62,353
Budget - M&O	0.0000	\$0	\$342,017	\$342,017	0.0000	\$0	\$278,576	\$278,576
	0.0000	\$0	\$342,017	\$342,017	0.0000	\$62,353	\$278,576	\$340,929

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IRSP - Lab Safety								
10320050								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$591,939	\$591,939
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$591,939	\$591,939
Digital MEMS								
14020016								
Budget - Faculty Salaries	0.1000	\$28,317	\$0	\$28,317	0.1000	\$28,600	\$0	\$28,600
	0.1000	\$28,317	\$0	\$28,317	0.1000	\$28,600	\$0	\$28,600
Brain Health Institute								
14520004								
Budget - Admin Salaries	2.4250	\$251,224	\$0	\$251,224	3.3000	\$439,868	\$0	\$439,868
Budget - Classified Salaries	6.9474	\$432,026	\$0	\$432,026	4.5559	\$280,542	\$0	\$280,542
Budget - M&O	0.0000	\$0	\$4	\$4	0.0000	\$0	\$0	\$0
	9.3724	\$683,250	\$4	\$683,254	7.8559	\$720,410	\$0	\$720,410
Rsch Supp - CVL								
21820013								
Budget - Admin Salaries	1.0000	\$98,255	\$0	\$98,255	1.0000	\$101,694	\$0	\$101,694
Budget - Faculty Salaries	0.0250	\$283	\$0	\$283	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Suppl	0.0000	\$42,000	\$0	\$42,000	0.0000	\$42,000	\$0	\$42,000
Budget - Classified Salaries	7.0000	\$440,625	\$0	\$440,625	6.4000	\$405,238	\$0	\$405,238
Budget - M&O	0.0000	\$0	\$29,539	\$29,539	0.0000	\$0	\$110,148	\$110,148
	8.0250	\$581,163	\$29,539	\$610,702	7.4000	\$548,932	\$110,148	\$659,080
Foundation Modern Euro CIV								
21920001								
Budget - Classified Salaries	2.0000	\$99,784	\$0	\$99,784	2.0000	\$106,077	\$0	\$106,077
	2.0000	\$99,784	\$0	\$99,784	2.0000	\$106,077	\$0	\$106,077
Rsch Supp - NSM								
32020001								
Budget - Admin Salaries	2.2000	\$365,896	\$0	\$365,896	2.2000	\$171,551	\$0	\$171,551
Budget - Faculty Salaries	2.0000	\$325,068	\$0	\$325,068	3.0000	\$445,280	\$0	\$445,280
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$20,004	\$0	\$20,004
Budget - Classified Salaries	0.5000	\$23,994	\$0	\$23,994	1.0000	\$47,987	\$0	\$47,987
Budget - M&O	0.0000	\$0	\$171,914	\$171,914	0.0000	\$0	\$134,812	\$134,812
	4.7000	\$714,958	\$171,914	\$886,872	6.2000	\$684,822	\$134,812	\$819,634
Rsch Dev - Mac Institute								
32620007								
Budget - Admin Salaries	3.0000	\$294,592	\$0	\$294,592	3.0000	\$302,185	\$0	\$302,185
Budget - Faculty Salaries	1.0000	\$283,512	\$0	\$283,512	1.0000	\$293,435	\$0	\$293,435
Budget - Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$59,845	\$0	\$59,845
Budget - M&O	0.0000	\$0	\$14,936	\$14,936	0.0000	\$0	\$14,936	\$14,936
	4.0000	\$578,104	\$14,936	\$593,040	4.0000	\$655,465	\$14,936	\$670,401

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - EPPS								
33020062								
Budget - Faculty Salaries	0.6900	\$145,471	\$0	\$145,471	0.6194	\$151,523	\$0	\$151,523
Budget - Fac Salaries-Lump Sum	0.0000	\$225	\$0	\$225	0.0000	\$1	\$0	\$1
	0.6900	\$145,696	\$0	\$145,696	0.6194	\$151,524	\$0	\$151,524
AY20-21 Autism Grant Program								
35021091								
Budget - Classified Salaries	3.7500	\$251,100	\$0	\$251,100	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$1,640	\$0	\$1,640	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$84,897	\$84,897	0.0000	\$0	\$0	\$0
	3.7500	\$252,740	\$84,897	\$337,637	0.0000	\$0	\$0	\$0
PSY Rsch Supp - BBS								
35220003								
Budget - Faculty Salaries	3.0000	\$745,968	\$0	\$745,968	3.0000	\$772,148	\$0	\$772,148
Budget - Fac Salaries-Lump Sum	0.0000	\$9,332	\$0	\$9,332	0.0000	\$18,845	\$0	\$18,845
	3.0000	\$755,300	\$0	\$755,300	3.0000	\$790,993	\$0	\$790,993
AY22-23 Autism Grant Program								
35321001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.5000	\$246,987	\$0	\$246,987
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$1,920	\$0	\$1,920
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,983	\$70,983
	0.0000	\$0	\$0	\$0	3.5000	\$248,907	\$70,983	\$319,890
Rsch Supp - ECS								
37020009								
Budget - Admin Salaries	1.0140	\$72,388	\$0	\$72,388	1.0000	\$77,500	\$0	\$77,500
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$21	\$0	\$21
Budget - M&O	0.0000	\$0	\$2	\$2	0.0000	\$0	\$0	\$0
	1.0140	\$72,388	\$2	\$72,390	1.0000	\$77,521	\$0	\$77,521
ECS FS - MSE Academic								
37120009								
Budget - Admin Salaries	1.0000	\$95,567	\$0	\$95,567	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	4.7300	\$793,892	\$0	\$793,892	5.2856	\$929,583	\$0	\$929,583
Budget - Fac Salaries-Lump Sum	0.0000	\$3,000	\$0	\$3,000	0.0000	\$17,101	\$0	\$17,101
	5.7300	\$892,459	\$0	\$892,459	5.2856	\$946,684	\$0	\$946,684
ECS FS - BE Academic								
37320004								
Budget - Faculty Salaries	2.2200	\$369,550	\$0	\$369,550	2.2200	\$382,706	\$0	\$382,706
	2.2200	\$369,550	\$0	\$369,550	2.2200	\$382,706	\$0	\$382,706
AHT RA T&F								
40020002								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$72,000	\$72,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$72,000	\$72,000

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2022-2023			2023-2024				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS RA T&F								
40020003								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,310,000	\$1,310,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,310,000	\$1,310,000
ECS RA T&F								
40020004								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,207,000	\$8,207,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,207,000	\$8,207,000
EPPS RA T&F								
40020005								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$207,000	\$207,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$207,000	\$207,000
JSOM RA T&F								
40020006								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$779,000	\$779,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$779,000	\$779,000
NSM RA T&F								
40020007								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,294,000	\$2,294,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,294,000	\$2,294,000
Administrative RA T&F								
40020008								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$107,000	\$107,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$107,000	\$107,000
A&H RA T&F								
40024001								
Budget - Other Expenses	0.0000	\$0	\$127,843	\$127,843	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$127,843	\$127,843	0.0000	\$0	\$0	\$0
ATEC RA T&F								
40024002								
Budget - Other Expenses	0.0000	\$0	\$108,098	\$108,098	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$108,098	\$108,098	0.0000	\$0	\$0	\$0
BBS RA T&F								
40024003								
Budget - Other Expenses	0.0000	\$0	\$749,010	\$749,010	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$749,010	\$749,010	0.0000	\$0	\$0	\$0
EPPS RA T&F								
40024005								
Budget - Other Expenses	0.0000	\$0	\$146,407	\$146,407	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$146,407	\$146,407	0.0000	\$0	\$0	\$0
JSOM RA T&F								
40024006								
Budget - Other Expenses	0.0000	\$0	\$803,103	\$803,103	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$803,103	\$803,103	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM RA T&F								
40024007								
Budget - Other Expenses	0.0000	\$0	\$2,575,235	\$2,575,235	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$2,575,235	\$2,575,235	0.0000	\$0	\$0	\$0
Merit Pool-201								
43020040								
Budget - Adm Salaries-Lump Sum	0.0000	\$70,117	\$0	\$70,117	0.0000	\$83,848	\$0	\$83,848
Budget - Fac Salaries-Lump Sum	0.0000	\$113,133	\$0	\$113,133	0.0000	\$157,179	\$0	\$157,179
Budget -Clas Salaries-Lump Sum	0.0000	\$112,055	\$0	\$112,055	0.0000	\$171,020	\$0	\$171,020
	0.0000	\$295,305	\$0	\$295,305	0.0000	\$412,047	\$0	\$412,047
Autism Grant Program								
43021046								
Budget - Fac Salaries-Lump Sum	0.0000	\$37,776	\$0	\$37,776	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$41,706	\$0	\$41,706	0.0000	\$25,000	\$0	\$25,000
Budget -Clas Salaries-Lump Sum	0.0000	\$116,935	\$0	\$116,935	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$62,223	\$0	\$62,223	0.0000	\$1,500	\$0	\$1,500
Budget - Benefits	0.0000	\$0	\$31,533	\$31,533	0.0000	\$0	\$4,510	\$4,510
Budget - M&O	0.0000	\$0	\$18,581	\$18,581	0.0000	\$0	\$288,100	\$288,100
Budget - Travel	0.0000	\$0	\$1,553	\$1,553	0.0000	\$0	\$1,500	\$1,500
	0.0000	\$258,640	\$51,667	\$310,307	0.0000	\$26,500	\$294,110	\$320,610
Total Research Enhancement								
Budget - Admin Salaries	10.6390	\$1,177,922	\$0	\$1,177,922	10.5000	\$1,092,798	\$0	\$1,092,798
Budget - Adm Salaries-Lump Sum	0.0000	\$70,117	\$0	\$70,117	0.0000	\$83,869	\$0	\$83,869
Budget - Faculty Salaries	13.7650	\$2,692,061	\$0	\$2,692,061	15.2250	\$3,003,275	\$0	\$3,003,275
Budget - Fac Salaries-Lump Sum	0.0000	\$163,466	\$0	\$163,466	0.0000	\$193,126	\$0	\$193,126
Budget - Fac Salaries-Suppl	0.0000	\$42,000	\$0	\$42,000	0.0000	\$62,004	\$0	\$62,004
Budget - Research Asst-Salary	0.0000	\$41,706	\$0	\$41,706	0.0000	\$25,000	\$0	\$25,000
Budget - Classified Salaries	20.1974	\$1,247,529	\$0	\$1,247,529	17.4559	\$1,086,831	\$0	\$1,086,831
Budget -Clas Salaries-Lump Sum	0.0000	\$228,990	\$0	\$228,990	0.0000	\$230,865	\$0	\$230,865
Budget - Other Salary & Wages	0.0000	\$62,223	\$0	\$62,223	0.0000	\$1,500	\$0	\$1,500
Budget - Longevity Pay	0.0000	\$1,640	\$0	\$1,640	0.0000	\$1,920	\$0	\$1,920
Budget - Benefits	0.0000	\$0	\$116,430	\$116,430	0.0000	\$0	\$75,493	\$75,493
Budget - M&O	0.0000	\$0	\$234,976	\$234,976	0.0000	\$0	\$1,139,935	\$1,139,935
Budget - Travel	0.0000	\$0	\$1,553	\$1,553	0.0000	\$0	\$1,500	\$1,500
Budget - Other Expenses	0.0000	\$0	\$4,509,696	\$4,509,696	0.0000	\$0	\$12,976,000	\$12,976,000
	44.6014	\$5,727,654	\$4,862,655	\$10,590,309	43.1809	\$5,781,188	\$14,192,928	\$19,974,116

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	10.6390	\$1,177,922	\$0	\$1,177,922	10.5000	\$1,092,798	\$0	\$1,092,798
Budget - Adm Salaries-Lump Sum	0.0000	\$70,117	\$0	\$70,117	0.0000	\$83,869	\$0	\$83,869
Budget - Faculty Salaries	13.7650	\$2,692,061	\$0	\$2,692,061	15.2250	\$3,003,275	\$0	\$3,003,275
Budget - Fac Salaries-Lump Sum	0.0000	\$163,466	\$0	\$163,466	0.0000	\$193,126	\$0	\$193,126
Budget - Fac Salaries-Suppl	0.0000	\$42,000	\$0	\$42,000	0.0000	\$62,004	\$0	\$62,004
Budget - Research Asst-Salary	0.0000	\$41,706	\$0	\$41,706	0.0000	\$25,000	\$0	\$25,000
Budget - Classified Salaries	20.1974	\$1,247,529	\$0	\$1,247,529	17.4559	\$1,086,831	\$0	\$1,086,831
Budget -Clas Salaries-Lump Sum	0.0000	\$228,990	\$0	\$228,990	0.0000	\$230,865	\$0	\$230,865
Budget - Other Salary & Wages	0.0000	\$62,223	\$0	\$62,223	0.0000	\$1,500	\$0	\$1,500
Budget - Longevity Pay	0.0000	\$1,640	\$0	\$1,640	0.0000	\$1,920	\$0	\$1,920
Budget - Benefits	0.0000	\$0	\$116,430	\$116,430	0.0000	\$0	\$75,493	\$75,493
Budget - M&O	0.0000	\$0	\$234,976	\$234,976	0.0000	\$0	\$1,139,935	\$1,139,935
Budget - Travel	0.0000	\$0	\$1,553	\$1,553	0.0000	\$0	\$1,500	\$1,500
Budget - Other Expenses	0.0000	\$0	\$4,509,696	\$4,509,696	0.0000	\$0	\$12,976,000	\$12,976,000
	44.6014	\$5,727,654	\$4,862,655	\$10,590,309	43.1809	\$5,781,188	\$14,192,928	\$19,974,116

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2022-2023				2023-2024			
	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	\$66,561	\$66,561	0.0000	\$0	\$64,632	\$64,632
	0.0000	\$0	\$66,561	\$66,561	0.0000	\$0	\$64,632	\$64,632
SI Center Applied Biology 2								
32120016								
Budget - Faculty Salaries	1.0000	\$136,233	\$0	\$136,233	1.0000	\$140,320	\$0	\$140,320
	1.0000	\$136,233	\$0	\$136,233	1.0000	\$140,320	\$0	\$140,320
Total Center for Applied Biology								
Budget - Faculty Salaries	1.0000	\$136,233	\$0	\$136,233	1.0000	\$140,320	\$0	\$140,320
Budget - M&O	0.0000	\$0	\$66,561	\$66,561	0.0000	\$0	\$64,632	\$64,632
	1.0000	\$136,233	\$66,561	\$202,794	1.0000	\$140,320	\$64,632	\$204,952

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I. F2 32620004								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$64,830	\$0	\$64,830
Budget - Classified Salaries	1.0000	\$49,487	\$0	\$49,487	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$58,827	\$58,827	0.0000	\$0	\$58,091	\$58,091
	1.0000	\$49,487	\$58,827	\$108,314	0.0000	\$64,830	\$58,091	\$122,921
Total Center for Nanotechnology Research								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$64,830	\$0	\$64,830
Budget - Classified Salaries	1.0000	\$49,487	\$0	\$49,487	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$58,827	\$58,827	0.0000	\$0	\$58,091	\$58,091
	1.0000	\$49,487	\$58,827	\$108,314	0.0000	\$64,830	\$58,091	\$122,921

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14520002								
Budget - Admin Salaries	5.4500	\$575,008	\$0	\$575,008	2.1421	\$278,448	\$0	\$278,448
Budget - Classified Salaries	17.8490	\$1,126,425	\$0	\$1,126,425	12.6441	\$804,397	\$0	\$804,397
Budget - M&O	0.0000	\$0	\$13	\$13	0.0000	\$0	\$0	\$0
	23.2990	\$1,701,433	\$13	\$1,701,446	14.7862	\$1,082,845	\$0	\$1,082,845
F2 Middle School Brain Years								
14520003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.3348	\$305,702	\$0	\$305,702
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1	\$0	\$1
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.2000	\$378,499	\$0	\$378,499
	0.0000	\$0	\$0	\$0	8.5348	\$684,202	\$0	\$684,202
Total Middle School Brain Years								
Budget - Admin Salaries	5.4500	\$575,008	\$0	\$575,008	4.4769	\$584,150	\$0	\$584,150
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1	\$0	\$1
Budget - Classified Salaries	17.8490	\$1,126,425	\$0	\$1,126,425	18.8441	\$1,182,896	\$0	\$1,182,896
Budget - M&O	0.0000	\$0	\$13	\$13	0.0000	\$0	\$0	\$0
	23.2990	\$1,701,433	\$13	\$1,701,446	23.3210	\$1,767,047	\$0	\$1,767,047

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	5.4500	\$575,008	\$0	\$575,008	4.4769	\$584,150	\$0	\$584,150
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1	\$0	\$1
Budget - Faculty Salaries	1.0000	\$136,233	\$0	\$136,233	1.0000	\$140,320	\$0	\$140,320
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$64,830	\$0	\$64,830
Budget - Classified Salaries	18.8490	\$1,175,912	\$0	\$1,175,912	18.8441	\$1,182,896	\$0	\$1,182,896
Budget - M&O	0.0000	\$0	\$125,401	\$125,401	0.0000	\$0	\$122,723	\$122,723
	25.2990	\$1,887,153	\$125,401	\$2,012,554	24.3210	\$1,972,197	\$122,723	\$2,094,920

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

APPROPRIATION ITEMS	2022-2023				2023-2024			
	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	\$8,673	\$0	\$8,673	0.0000	\$11,291	\$0	\$11,291
Budget -Clas Salaries-Lump Sum	0.0000	\$6,639	\$0	\$6,639	0.0000	\$12,833	\$0	\$12,833
	0.0000	\$15,312	\$0	\$15,312	0.0000	\$24,124	\$0	\$24,124
Total Public Service								
Budget - Adm Salaries-Lump Sum	0.0000	\$8,673	\$0	\$8,673	0.0000	\$11,291	\$0	\$11,291
Budget -Clas Salaries-Lump Sum	0.0000	\$6,639	\$0	\$6,639	0.0000	\$12,833	\$0	\$12,833
	0.0000	\$15,312	\$0	\$15,312	0.0000	\$24,124	\$0	\$24,124

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Organized Activity								
35729000								
Budget - M&O	0.0000	\$0	\$128,410	\$128,410	0.0000	\$0	\$100,000	\$100,000
	0.0000	\$0	\$128,410	\$128,410	0.0000	\$0	\$100,000	\$100,000
Cochlear Implant Service								
35729005								
Budget - Other Salary & Wages	0.0000	\$3,000	\$0	\$3,000	0.0000	\$1,000	\$0	\$1,000
Budget - Benefits	0.0000	\$0	\$16	\$16	0.0000	\$0	\$7	\$7
Budget - M&O	0.0000	\$0	\$800	\$800	0.0000	\$0	\$1,800	\$1,800
Budget - Travel	0.0000	\$0	\$200	\$200	0.0000	\$0	\$1,000	\$1,000
	0.0000	\$3,000	\$1,016	\$4,016	0.0000	\$1,000	\$2,807	\$3,807
DISD Speech								
35729006								
Budget - Admin Salaries	0.5000	\$40,857	\$0	\$40,857	1.2500	\$86,838	\$0	\$86,838
Budget - Adm Salaries-Lump Sum	0.0000	\$1,300	\$0	\$1,300	0.0000	\$2,605	\$0	\$2,605
Budget - Faculty Salaries	0.5000	\$38,625	\$0	\$38,625	0.5000	\$39,977	\$0	\$39,977
Budget - Fac Salaries-Lump Sum	0.0000	\$1,300	\$0	\$1,300	0.0000	\$1,300	\$0	\$1,300
Budget -Clas Salaries-Lump Sum	0.0000	\$70,527	\$0	\$70,527	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$62,000	\$0	\$62,000	0.0000	\$62,000	\$0	\$62,000
Budget - Longevity Pay	0.0000	\$740	\$0	\$740	0.0000	\$180	\$0	\$180
Budget - Benefits	0.0000	\$0	\$37,539	\$37,539	0.0000	\$0	\$46,446	\$46,446
Budget - M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$13,440	\$13,440
	1.0000	\$215,349	\$47,539	\$262,888	1.7500	\$192,900	\$59,886	\$252,786
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$15,000	\$0	\$15,000
Budget - Benefits	0.0000	\$0	\$80	\$80	0.0000	\$0	\$99	\$99
Budget - M&O	0.0000	\$0	\$500	\$500	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$15,000	\$580	\$15,580	0.0000	\$15,000	\$20,099	\$35,099
Callier - DayCallier - re								
35729013								
Budget - Classified Salaries	45.7000	\$1,612,386	\$0	\$1,612,386	50.9500	\$1,990,157	\$0	\$1,990,157
Budget -Clas Salaries-Lump Sum	0.0000	\$160,624	\$0	\$160,624	0.0000	\$146,835	\$0	\$146,835
Budget - Other Salary & Wages	0.0000	\$230,000	\$0	\$230,000	0.0000	\$250,000	\$0	\$250,000
Budget - Longevity Pay	0.0000	\$32,781	\$0	\$32,781	0.0000	\$30,120	\$0	\$30,120
Budget - Benefits	0.0000	\$0	\$741,005	\$741,005	0.0000	\$0	\$872,661	\$872,661
Budget - M&O	0.0000	\$0	\$300,591	\$300,591	0.0000	\$0	\$310,227	\$310,227
	45.7000	\$2,035,791	\$1,041,596	\$3,077,387	50.9500	\$2,417,112	\$1,182,888	\$3,600,000

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier Child Food Service								
35729024								
Budget - Classified Salaries	3.0000	\$103,018	\$0	\$103,018	3.0000	\$114,606	\$0	\$114,606
Budget -Clas Salaries-Lump Sum	0.0000	\$10,000	\$0	\$10,000	0.0000	\$37,000	\$0	\$37,000
Budget - Other Salary & Wages	0.0000	\$16,000	\$0	\$16,000	0.0000	\$6,000	\$0	\$6,000
Budget - Longevity Pay	0.0000	\$2,560	\$0	\$2,560	0.0000	\$2,960	\$0	\$2,960
Budget - Benefits	0.0000	\$0	\$43,182	\$43,182	0.0000	\$0	\$62,124	\$62,124
Budget - M&O	0.0000	\$0	\$90,000	\$90,000	0.0000	\$0	\$90,000	\$90,000
	3.0000	\$131,578	\$133,182	\$264,760	3.0000	\$160,566	\$152,124	\$312,690
Callier Adult Lunch Program								
35729025								
Budget - Other Salary & Wages	0.0000	\$1,000	\$0	\$1,000	0.0000	\$7,000	\$0	\$7,000
Budget - Benefits	0.0000	\$0	\$5	\$5	0.0000	\$0	\$46	\$46
Budget - M&O	0.0000	\$0	\$2,995	\$2,995	0.0000	\$0	\$12,954	\$12,954
	0.0000	\$1,000	\$3,000	\$4,000	0.0000	\$7,000	\$13,000	\$20,000
Total Organized Activities								
Budget - Admin Salaries	0.5000	\$40,857	\$0	\$40,857	1.2500	\$86,838	\$0	\$86,838
Budget - Adm Salaries-Lump Sum	0.0000	\$1,300	\$0	\$1,300	0.0000	\$2,605	\$0	\$2,605
Budget - Faculty Salaries	0.5000	\$38,625	\$0	\$38,625	0.5000	\$39,977	\$0	\$39,977
Budget - Fac Salaries-Lump Sum	0.0000	\$1,300	\$0	\$1,300	0.0000	\$1,300	\$0	\$1,300
Budget - Classified Salaries	48.7000	\$1,715,404	\$0	\$1,715,404	53.9500	\$2,104,763	\$0	\$2,104,763
Budget -Clas Salaries-Lump Sum	0.0000	\$241,151	\$0	\$241,151	0.0000	\$183,835	\$0	\$183,835
Budget - Other Salary & Wages	0.0000	\$327,000	\$0	\$327,000	0.0000	\$341,000	\$0	\$341,000
Budget - Longevity Pay	0.0000	\$36,081	\$0	\$36,081	0.0000	\$33,260	\$0	\$33,260
Budget - Benefits	0.0000	\$0	\$821,827	\$821,827	0.0000	\$0	\$981,383	\$981,383
Budget - M&O	0.0000	\$0	\$533,296	\$533,296	0.0000	\$0	\$548,421	\$548,421
Budget - Travel	0.0000	\$0	\$200	\$200	0.0000	\$0	\$1,000	\$1,000
	49.7000	\$2,401,718	\$1,355,323	\$3,757,041	55.7000	\$2,793,578	\$1,530,804	\$4,324,382

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	0.5000	\$40,857	\$0	\$40,857	1.2500	\$86,838	\$0	\$86,838
Budget - Adm Salaries-Lump Sum	0.0000	\$9,973	\$0	\$9,973	0.0000	\$13,896	\$0	\$13,896
Budget - Faculty Salaries	0.5000	\$38,625	\$0	\$38,625	0.5000	\$39,977	\$0	\$39,977
Budget - Fac Salaries-Lump Sum	0.0000	\$1,300	\$0	\$1,300	0.0000	\$1,300	\$0	\$1,300
Budget - Classified Salaries	48.7000	\$1,715,404	\$0	\$1,715,404	53.9500	\$2,104,763	\$0	\$2,104,763
Budget -Clas Salaries-Lump Sum	0.0000	\$247,790	\$0	\$247,790	0.0000	\$196,668	\$0	\$196,668
Budget - Other Salary & Wages	0.0000	\$327,000	\$0	\$327,000	0.0000	\$341,000	\$0	\$341,000
Budget - Longevity Pay	0.0000	\$36,081	\$0	\$36,081	0.0000	\$33,260	\$0	\$33,260
Budget - Benefits	0.0000	\$0	\$821,827	\$821,827	0.0000	\$0	\$981,383	\$981,383
Budget - M&O	0.0000	\$0	\$533,296	\$533,296	0.0000	\$0	\$548,421	\$548,421
Budget - Travel	0.0000	\$0	\$200	\$200	0.0000	\$0	\$1,000	\$1,000
	49.7000	\$2,417,030	\$1,355,323	\$3,772,353	55.7000	\$2,817,702	\$1,530,804	\$4,348,506

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36020016								
Budget - Admin Salaries	3.0000	\$216,831	\$0	\$216,831	3.0000	\$225,820	\$0	\$225,820
Budget - Classified Salaries	2.0000	\$95,624	\$0	\$95,624	2.0000	\$96,666	\$0	\$96,666
Budget - M&O	0.0000	\$0	\$8,943	\$8,943	0.0000	\$0	\$0	\$0
	5.0000	\$312,455	\$8,943	\$321,398	5.0000	\$322,486	\$0	\$322,486
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	\$216,831	\$0	\$216,831	3.0000	\$225,820	\$0	\$225,820
Budget - Classified Salaries	2.0000	\$95,624	\$0	\$95,624	2.0000	\$96,666	\$0	\$96,666
Budget - M&O	0.0000	\$0	\$52,989	\$52,989	0.0000	\$0	\$44,046	\$44,046
	5.0000	\$312,455	\$52,989	\$365,444	5.0000	\$322,486	\$44,046	\$366,532

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	3.0000	\$216,831	\$0	\$216,831	3.0000	\$225,820	\$0	\$225,820
Budget - Classified Salaries	2.0000	\$95,624	\$0	\$95,624	2.0000	\$96,666	\$0	\$96,666
Budget - M&O	0.0000	\$0	\$52,989	\$52,989	0.0000	\$0	\$44,046	\$44,046
	5.0000	\$312,455	\$52,989	\$365,444	5.0000	\$322,486	\$44,046	\$366,532

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ICET Salary								
10320007								
Budget - Admin Salaries	2.0000	\$271,258	\$0	\$271,258	2.0000	\$284,436	\$0	\$284,436
Budget - Classified Salaries	3.0000	\$236,389	\$0	\$236,389	3.0000	\$244,615	\$0	\$244,615
	5.0000	\$507,647	\$0	\$507,647	5.0000	\$529,051	\$0	\$529,051
IRSP State Salaries								
10320011								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	4.0000	\$442,642	\$0	\$442,642
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	18.0000	\$1,202,469	\$0	\$1,202,469
	0.0000	\$0	\$0	\$0	22.0000	\$1,645,111	\$0	\$1,645,111
OISDS Salary Merge								
10320049								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$500,000	\$0	\$500,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	7.0000	\$572,155	\$0	\$572,155
	0.0000	\$0	\$0	\$0	10.0000	\$1,072,155	\$0	\$1,072,155
VP for Development - State								
11020001								
Budget - Admin Salaries	20.9550	\$2,514,812	\$0	\$2,514,812	21.9550	\$2,742,687	\$0	\$2,742,687
Budget - Adm Salaries-Lump Sum	0.0000	\$49,034	\$0	\$49,034	0.0000	\$91,982	\$0	\$91,982
Budget - Classified Salaries	20.0000	\$1,090,465	\$0	\$1,090,465	18.0000	\$1,076,355	\$0	\$1,076,355
Budget -Clas Salaries-Lump Sum	0.0000	\$94,055	\$0	\$94,055	0.0000	\$42,224	\$0	\$42,224
	40.9550	\$3,748,366	\$0	\$3,748,366	39.9550	\$3,953,248	\$0	\$3,953,248
Internal Audit Salaries State								
13020001								
Budget - Admin Salaries	1.0000	\$225,750	\$0	\$225,750	1.0000	\$237,038	\$0	\$237,038
Budget - Classified Salaries	7.0000	\$503,358	\$0	\$503,358	7.0000	\$562,481	\$0	\$562,481
	8.0000	\$729,108	\$0	\$729,108	8.0000	\$799,519	\$0	\$799,519
Planning & Analysis								
15020001								
Budget - Classified Salaries	7.0000	\$549,477	\$0	\$549,477	0.0000	\$0	\$0	\$0
	7.0000	\$549,477	\$0	\$549,477	0.0000	\$0	\$0	\$0
GGC - State Salary								
17020002								
Budget - Admin Salaries	2.0000	\$146,229	\$0	\$146,229	1.0000	\$81,000	\$0	\$81,000
Budget - Adm Salaries-Lump Sum	0.0000	\$4,900	\$0	\$4,900	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.2300	\$62,389	\$0	\$62,389	2.2300	\$125,763	\$0	\$125,763
	3.2300	\$213,518	\$0	\$213,518	3.2300	\$206,763	\$0	\$206,763
Commeng Salaries								
17020003								
Budget - Admin Salaries	1.0000	\$53,966	\$0	\$53,966	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$13,066	\$0	\$13,066	0.0000	\$0	\$0	\$0
	2.0000	\$117,032	\$0	\$117,032	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP Communications - State								
19020001								
Budget - Admin Salaries	5.0000	\$581,651	\$0	\$581,651	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	19.0000	\$1,284,473	\$0	\$1,284,473	1.0000	\$40,000	\$0	\$40,000
Budget -Clas Salaries-Lump Sum	0.0000	\$12,916	\$0	\$12,916	0.0000	\$0	\$0	\$0
	24.0000	\$1,879,040	\$0	\$1,879,040	1.0000	\$40,000	\$0	\$40,000
Media Salaries								
19020002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$170,000	\$0	\$170,000
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,500	\$0	\$8,500
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	7.0000	\$564,474	\$0	\$564,474
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$28,000	\$0	\$28,000
	0.0000	\$0	\$0	\$0	8.0000	\$770,974	\$0	\$770,974
Editorial Salaries								
19020003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$241,150	\$0	\$241,150
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,250	\$0	\$2,250
	0.0000	\$0	\$0	\$0	2.0000	\$243,400	\$0	\$243,400
Marketing Salaries								
19020004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$93,849	\$0	\$93,849
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.0000	\$433,755	\$0	\$433,755
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$18,975	\$0	\$18,975
	0.0000	\$0	\$0	\$0	7.0000	\$546,579	\$0	\$546,579
Exec Comm Salaries								
19020005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$124,489	\$0	\$124,489
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$249,353	\$0	\$249,353
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,194	\$0	\$3,194
	0.0000	\$0	\$0	\$0	6.0000	\$377,036	\$0	\$377,036
VP State Salaries								
40120003								
Budget - Classified Salaries	1.0000	\$62,800	\$0	\$62,800	2.0000	\$191,403	\$0	\$191,403
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$40,000	\$0	\$40,000
	1.0000	\$62,800	\$0	\$62,800	2.0000	\$231,403	\$0	\$231,403
OBF State Core Funds								
40120004								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$102,682	\$102,682
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$102,682	\$102,682

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CBO State Salaries								
40220001								
Budget - Admin Salaries	1.0000	\$80,000	\$0	\$80,000	1.0000	\$88,000	\$0	\$88,000
Budget - Classified Salaries	5.0000	\$238,554	\$0	\$238,554	5.0000	\$267,548	\$0	\$267,548
Budget -Clas Salaries-Lump Sum	0.0000	\$25,480	\$0	\$25,480	0.0000	\$0	\$0	\$0
Budget - Clas Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$5,584	\$0	\$5,584
	6.0000	\$344,034	\$0	\$344,034	6.0000	\$361,132	\$0	\$361,132
FMS State Salaries								
41120001								
Budget - Admin Salaries	1.0000	\$115,491	\$0	\$115,491	1.0000	\$123,575	\$0	\$123,575
Budget - Classified Salaries	6.2500	\$386,495	\$0	\$386,495	7.0000	\$439,821	\$0	\$439,821
Budget -Clas Salaries-Lump Sum	0.0000	\$6,600	\$0	\$6,600	0.0000	\$0	\$0	\$0
	7.2500	\$508,586	\$0	\$508,586	8.0000	\$563,396	\$0	\$563,396
AFR State Salaries								
41120003								
Budget - Admin Salaries	3.0000	\$382,777	\$0	\$382,777	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	13.5700	\$955,842	\$0	\$955,842	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$53,469	\$0	\$53,469	0.0000	\$0	\$0	\$0
	16.5700	\$1,392,088	\$0	\$1,392,088	0.0000	\$0	\$0	\$0
RSA State Salaries								
41120004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$107,284	\$0	\$107,284
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.0000	\$402,899	\$0	\$402,899
	0.0000	\$0	\$0	\$0	7.0000	\$520,183	\$0	\$520,183
Salary Savings Reserve								
43020028								
Budget - M&O	0.0000	\$0	(\$1,623,379)	(\$1,623,379)	0.0000	\$0	(\$2,892,885)	(\$2,892,885)
	0.0000	\$0	(\$1,623,379)	(\$1,623,379)	0.0000	\$0	(\$2,892,885)	(\$2,892,885)
Merit Pool-713								
43020043								
Budget - Adm Salaries-Lump Sum	0.0000	\$225,975	\$0	\$225,975	0.0000	\$292,702	\$0	\$292,702
Budget -Clas Salaries-Lump Sum	0.0000	\$438,213	\$0	\$438,213	0.0000	\$653,746	\$0	\$653,746
	0.0000	\$664,188	\$0	\$664,188	0.0000	\$946,448	\$0	\$946,448
Budget Office								
43120001								
Budget - Admin Salaries	2.0000	\$295,775	\$0	\$295,775	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$287,128	\$0	\$287,128	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$12,802	\$0	\$12,802	0.0000	\$0	\$0	\$0
	6.0000	\$595,705	\$0	\$595,705	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PM State Salaries								
44120001								
Budget - Admin Salaries	2.0000	\$190,351	\$0	\$190,351	2.0000	\$219,327	\$0	\$219,327
Budget - Classified Salaries	13.0000	\$656,921	\$0	\$656,921	12.0000	\$657,842	\$0	\$657,842
Budget -Clas Salaries-Lump Sum	0.0000	\$4,941	\$0	\$4,941	0.0000	\$5,000	\$0	\$5,000
	15.0000	\$852,213	\$0	\$852,213	14.0000	\$882,169	\$0	\$882,169
HUB State Salaries								
44120002								
Budget - Admin Salaries	1.0000	\$98,000	\$0	\$98,000	1.0000	\$98,000	\$0	\$98,000
Budget - Classified Salaries	2.0000	\$170,551	\$0	\$170,551	1.0000	\$55,055	\$0	\$55,055
	3.0000	\$268,551	\$0	\$268,551	2.0000	\$153,055	\$0	\$153,055
Contracts State Salaries								
46120001								
Budget - Admin Salaries	1.0000	\$98,800	\$0	\$98,800	1.0000	\$102,752	\$0	\$102,752
Budget - Classified Salaries	3.0000	\$187,779	\$0	\$187,779	4.0000	\$274,357	\$0	\$274,357
	4.0000	\$286,579	\$0	\$286,579	5.0000	\$377,109	\$0	\$377,109
Payroll State Salaries								
47120001								
Budget - Admin Salaries	1.0000	\$110,000	\$0	\$110,000	1.0000	\$115,500	\$0	\$115,500
Budget - Classified Salaries	9.0000	\$563,372	\$0	\$563,372	8.6100	\$551,591	\$0	\$551,591
Budget -Clas Salaries-Lump Sum	0.0000	\$4,000	\$0	\$4,000	0.0000	\$0	\$0	\$0
	10.0000	\$677,372	\$0	\$677,372	9.6100	\$667,091	\$0	\$667,091
VFPED Salaries								
50020000								
Budget - Admin Salaries	1.0000	\$112,002	\$0	\$112,002	1.0000	\$122,922	\$0	\$122,922
Budget - Classified Salaries	2.5331	\$141,980	\$0	\$141,980	2.4500	\$162,721	\$0	\$162,721
	3.5331	\$253,982	\$0	\$253,982	3.4500	\$285,643	\$0	\$285,643
HR - State Salaries								
55020022								
Budget - Admin Salaries	2.0000	\$371,819	\$0	\$371,819	2.0000	\$402,026	\$0	\$402,026
Budget - Classified Salaries	24.0000	\$1,542,053	\$0	\$1,542,053	24.0000	\$1,671,099	\$0	\$1,671,099
	26.0000	\$1,913,872	\$0	\$1,913,872	26.0000	\$2,073,125	\$0	\$2,073,125
Total Institutional Support								
Budget - Admin Salaries	46.9550	\$5,648,681	\$0	\$5,648,681	48.9550	\$6,296,677	\$0	\$6,296,677
Budget - Adm Salaries-Lump Sum	0.0000	\$279,909	\$0	\$279,909	0.0000	\$405,434	\$0	\$405,434
Budget - Classified Salaries	141.5831	\$8,970,026	\$0	\$8,970,026	146.2900	\$9,745,756	\$0	\$9,745,756
Budget -Clas Salaries-Lump Sum	0.0000	\$665,542	\$0	\$665,542	0.0000	\$791,139	\$0	\$791,139
Budget - Clas Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$5,584	\$0	\$5,584
Budget - M&O	0.0000	\$0	(\$1,623,379)	(\$1,623,379)	0.0000	\$0	(\$2,790,203)	(\$2,790,203)
	188.5381	\$15,564,158	(\$1,623,379)	\$13,940,779	195.2450	\$17,244,590	(\$2,790,203)	\$14,454,387

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	46.9550	\$5,648,681	\$0	\$5,648,681	48.9550	\$6,296,677	\$0	\$6,296,677
Budget - Adm Salaries-Lump Sum	0.0000	\$279,909	\$0	\$279,909	0.0000	\$405,434	\$0	\$405,434
Budget - Classified Salaries	141.5831	\$8,970,026	\$0	\$8,970,026	146.2900	\$9,745,756	\$0	\$9,745,756
Budget -Clas Salaries-Lump Sum	0.0000	\$665,542	\$0	\$665,542	0.0000	\$791,139	\$0	\$791,139
Budget - Clas Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$5,584	\$0	\$5,584
Budget - M&O	0.0000	\$0	(\$1,623,379)	(\$1,623,379)	0.0000	\$0	(\$2,790,203)	(\$2,790,203)
	188.5381	\$15,564,158	(\$1,623,379)	\$13,940,779	195.2450	\$17,244,590	(\$2,790,203)	\$14,454,387

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10320003								
Budget - Admin Salaries	2.0000	\$133,896	\$0	\$133,896	2.0000	\$163,718	\$0	\$163,718
Budget - Adm Salaries-Lump Sum	0.0000	\$27,342	\$0	\$27,342	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$47,840	\$0	\$47,840	1.0000	\$51,584	\$0	\$51,584
	3.0000	\$209,078	\$0	\$209,078	3.0000	\$215,302	\$0	\$215,302
Merit Pool-605								
43020032								
Budget - Adm Salaries-Lump Sum	0.0000	\$5,356	\$0	\$5,356	0.0000	\$8,186	\$0	\$8,186
Budget -Clas Salaries-Lump Sum	0.0000	\$4,024	\$0	\$4,024	0.0000	\$6,579	\$0	\$6,579
	0.0000	\$9,380	\$0	\$9,380	0.0000	\$14,765	\$0	\$14,765
Total Student Services								
Budget - Admin Salaries	2.0000	\$133,896	\$0	\$133,896	2.0000	\$163,718	\$0	\$163,718
Budget - Adm Salaries-Lump Sum	0.0000	\$32,698	\$0	\$32,698	0.0000	\$8,186	\$0	\$8,186
Budget - Classified Salaries	1.0000	\$47,840	\$0	\$47,840	1.0000	\$51,584	\$0	\$51,584
Budget -Clas Salaries-Lump Sum	0.0000	\$4,024	\$0	\$4,024	0.0000	\$6,579	\$0	\$6,579
	3.0000	\$218,458	\$0	\$218,458	3.0000	\$230,067	\$0	\$230,067

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	2.0000	\$133,896	\$0	\$133,896	2.0000	\$163,718	\$0	\$163,718
Budget - Adm Salaries-Lump Sum	0.0000	\$32,698	\$0	\$32,698	0.0000	\$8,186	\$0	\$8,186
Budget - Classified Salaries	1.0000	\$47,840	\$0	\$47,840	1.0000	\$51,584	\$0	\$51,584
Budget -Clas Salaries-Lump Sum	0.0000	\$4,024	\$0	\$4,024	0.0000	\$6,579	\$0	\$6,579
	3.0000	\$218,458	\$0	\$218,458	3.0000	\$230,067	\$0	\$230,067

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay 43020016								
Budget - Longevity Pay	0.0000	\$859,440	\$0	\$859,440	0.0000	\$894,720	\$0	\$894,720
	0.0000	\$859,440	\$0	\$859,440	0.0000	\$894,720	\$0	\$894,720
Benefit Pool - Fund 1 & 0238 43020029								
Budget - Benefits	0.0000	\$0	\$45,699,397	\$45,699,397	0.0000	\$0	\$54,409,038	\$54,409,038
	0.0000	\$0	\$45,699,397	\$45,699,397	0.0000	\$0	\$54,409,038	\$54,409,038
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$859,440	\$0	\$859,440	0.0000	\$894,720	\$0	\$894,720
Budget - Benefits	0.0000	\$0	\$45,699,397	\$45,699,397	0.0000	\$0	\$54,409,038	\$54,409,038
	0.0000	\$859,440	\$45,699,397	\$46,558,837	0.0000	\$894,720	\$54,409,038	\$55,303,758

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2022-2023				2023-2024			
	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	\$859,440	\$0	\$859,440	0.0000	\$894,720	\$0	\$894,720
Budget - Benefits	0.0000	\$0	\$45,699,397	\$45,699,397	0.0000	\$0	\$54,409,038	\$54,409,038
	0.0000	\$859,440	\$45,699,397	\$46,558,837	0.0000	\$894,720	\$54,409,038	\$55,303,758

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Legal OMP State Salaries								
10320010								
Budget - Classified Salaries	1.0000	\$68,112	\$0	\$68,112	0.0000	\$0	\$0	\$0
	1.0000	\$68,112	\$0	\$68,112	0.0000	\$0	\$0	\$0
IRSP State Salaries								
10320011								
Budget - Classified Salaries	3.4897	\$267,792	\$0	\$267,792	0.0000	\$0	\$0	\$0
	3.4897	\$267,792	\$0	\$267,792	0.0000	\$0	\$0	\$0
Merit Pool-811								
43020044								
Budget - Adm Salaries-Lump Sum	0.0000	\$66,839	\$0	\$66,839	0.0000	\$106,405	\$0	\$106,405
Budget -Clas Salaries-Lump Sum	0.0000	\$597,535	\$0	\$597,535	0.0000	\$994,834	\$0	\$994,834
	0.0000	\$664,374	\$0	\$664,374	0.0000	\$1,101,239	\$0	\$1,101,239
Info Security- State Operating								
48120001								
Budget - Admin Salaries	2.0000	\$400,083	\$0	\$400,083	2.0000	\$424,458	\$0	\$424,458
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$56,886	\$0	\$56,886
Budget - Classified Salaries	1.0000	\$49,728	\$0	\$49,728	0.0000	\$0	\$0	\$0
	3.0000	\$449,811	\$0	\$449,811	2.0000	\$481,344	\$0	\$481,344
FM Support Svcs								
52020001								
Budget - Admin Salaries	1.6600	\$238,874	\$0	\$238,874	2.6600	\$325,900	\$0	\$325,900
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$10,953	\$0	\$10,953
Budget - Classified Salaries	10.5000	\$549,592	\$0	\$549,592	9.5000	\$505,898	\$0	\$505,898
Budget -Clas Salaries-Lump Sum	0.0000	\$5,427	\$0	\$5,427	0.0000	\$1,250	\$0	\$1,250
	12.1600	\$793,893	\$0	\$793,893	12.1600	\$844,001	\$0	\$844,001
FM Research Facilities Ops								
52020015								
Budget - Admin Salaries	1.0000	\$99,180	\$0	\$99,180	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	11.0000	\$543,024	\$0	\$543,024	8.0000	\$372,906	\$0	\$372,906
Budget -Clas Salaries-Lump Sum	0.0000	\$10,432	\$0	\$10,432	0.0000	\$4,600	\$0	\$4,600
	12.0000	\$652,636	\$0	\$652,636	8.0000	\$377,506	\$0	\$377,506
FM Sustainability								
52020017								
Budget - Admin Salaries	1.0000	\$77,500	\$0	\$77,500	1.0000	\$87,100	\$0	\$87,100
Budget - Adm Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$45,000	\$0	\$45,000	2.0000	\$98,102	\$0	\$98,102
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,910	\$0	\$4,910
	2.0000	\$128,500	\$0	\$128,500	3.0000	\$190,112	\$0	\$190,112

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Engineering								
52020102								
Budget - Admin Salaries	1.1700	\$203,304	\$0	\$203,304	1.1700	\$209,974	\$0	\$209,974
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$156	\$0	\$156
Budget - Classified Salaries	8.4000	\$715,626	\$0	\$715,626	8.4000	\$713,727	\$0	\$713,727
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,987	\$0	\$7,987
	9.5700	\$918,930	\$0	\$918,930	9.5700	\$931,844	\$0	\$931,844
University Police								
56020003								
Budget - Admin Salaries	2.0000	\$286,581	\$0	\$286,581	1.0000	\$155,000	\$0	\$155,000
Budget - Classified Salaries	68.0000	\$3,927,371	\$0	\$3,927,371	67.0000	\$4,067,422	\$0	\$4,067,422
Budget -Clas Salaries-Lump Sum	0.0000	\$47,979	\$0	\$47,979	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$150,000	\$0	\$150,000	0.0000	\$132,371	\$0	\$132,371
	70.0000	\$4,411,931	\$0	\$4,411,931	68.0000	\$4,354,793	\$0	\$4,354,793
Police - CA South CB								
56020004								
Budget - Classified Salaries	8.0000	\$300,994	\$0	\$300,994	8.0000	\$323,816	\$0	\$323,816
	8.0000	\$300,994	\$0	\$300,994	8.0000	\$323,816	\$0	\$323,816
Logistics & Dist Serv Salaries								
57020001								
Budget - Classified Salaries	11.2312	\$414,490	\$0	\$414,490	10.6984	\$461,845	\$0	\$461,845
	11.2312	\$414,490	\$0	\$414,490	10.6984	\$461,845	\$0	\$461,845
Total Plant Support Services								
Budget - Admin Salaries	8.8300	\$1,305,522	\$0	\$1,305,522	7.8300	\$1,202,432	\$0	\$1,202,432
Budget - Adm Salaries-Lump Sum	0.0000	\$72,839	\$0	\$72,839	0.0000	\$174,400	\$0	\$174,400
Budget - Classified Salaries	123.6209	\$6,881,729	\$0	\$6,881,729	113.5984	\$6,543,716	\$0	\$6,543,716
Budget -Clas Salaries-Lump Sum	0.0000	\$661,373	\$0	\$661,373	0.0000	\$1,013,581	\$0	\$1,013,581
Budget - Other Salary & Wages	0.0000	\$150,000	\$0	\$150,000	0.0000	\$132,371	\$0	\$132,371
	132.4509	\$9,071,463	\$0	\$9,071,463	121.4284	\$9,066,500	\$0	\$9,066,500

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52020003								
Budget - Admin Salaries	1.5500	\$188,936	\$0	\$188,936	2.3500	\$278,914	\$0	\$278,914
Budget - Classified Salaries	21.3000	\$1,027,599	\$0	\$1,027,599	22.4500	\$1,120,314	\$0	\$1,120,314
	22.8500	\$1,216,535	\$0	\$1,216,535	24.8000	\$1,399,228	\$0	\$1,399,228
FM Bldg Maintenance - CA								
52020004								
Budget - Classified Salaries	2.7500	\$140,955	\$0	\$140,955	2.7500	\$148,150	\$0	\$148,150
	2.7500	\$140,955	\$0	\$140,955	2.7500	\$148,150	\$0	\$148,150
FM Key Access								
52020005								
Budget - Admin Salaries	0.2500	\$22,000	\$0	\$22,000	0.2500	\$23,430	\$0	\$23,430
Budget - Classified Salaries	3.4000	\$143,832	\$0	\$143,832	3.4000	\$156,936	\$0	\$156,936
	3.6500	\$165,832	\$0	\$165,832	3.6500	\$180,366	\$0	\$180,366
FM Bldg Maintenance - CBH								
52020006								
Budget - Classified Salaries	2.1000	\$111,857	\$0	\$111,857	2.1000	\$118,183	\$0	\$118,183
	2.1000	\$111,857	\$0	\$111,857	2.1000	\$118,183	\$0	\$118,183
FM Building Maintenance - BPI								
52020016								
Budget - Classified Salaries	3.4500	\$153,110	\$0	\$153,110	3.4500	\$164,939	\$0	\$164,939
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,705	\$0	\$3,705
	3.4500	\$153,110	\$0	\$153,110	3.4500	\$168,644	\$0	\$168,644
Total Building Maintenance								
Budget - Admin Salaries	1.8000	\$210,936	\$0	\$210,936	2.6000	\$302,344	\$0	\$302,344
Budget - Classified Salaries	33.0000	\$1,577,353	\$0	\$1,577,353	34.1500	\$1,708,522	\$0	\$1,708,522
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,705	\$0	\$3,705
	34.8000	\$1,788,289	\$0	\$1,788,289	36.7500	\$2,014,571	\$0	\$2,014,571

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52020007								
Budget - Admin Salaries	0.3500	\$30,800	\$0	\$30,800	0.3500	\$32,802	\$0	\$32,802
Budget - Classified Salaries	13.4000	\$465,952	\$0	\$465,952	15.0500	\$555,876	\$0	\$555,876
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,525	\$0	\$2,525
	13.7500	\$496,752	\$0	\$496,752	15.4000	\$591,203	\$0	\$591,203
Total Custodial Services								
Budget - Admin Salaries	0.3500	\$30,800	\$0	\$30,800	0.3500	\$32,802	\$0	\$32,802
Budget - Classified Salaries	13.4000	\$465,952	\$0	\$465,952	15.0500	\$555,876	\$0	\$555,876
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,525	\$0	\$2,525
	13.7500	\$496,752	\$0	\$496,752	15.4000	\$591,203	\$0	\$591,203

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52020010								
Budget - Admin Salaries	0.3000	\$26,400	\$0	\$26,400	0.3000	\$28,116	\$0	\$28,116
Budget - Classified Salaries	19.0000	\$744,664	\$0	\$744,664	21.0000	\$885,768	\$0	\$885,768
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,948	\$0	\$5,948
	19.3000	\$771,064	\$0	\$771,064	21.3000	\$919,832	\$0	\$919,832
FM Garage								
52020012								
Budget - Admin Salaries	0.1000	\$8,800	\$0	\$8,800	0.1000	\$9,372	\$0	\$9,372
Budget - Classified Salaries	0.5000	\$26,577	\$0	\$26,577	0.5000	\$28,007	\$0	\$28,007
	0.6000	\$35,377	\$0	\$35,377	0.6000	\$37,379	\$0	\$37,379
Total Grounds Maintenance								
Budget - Admin Salaries	0.4000	\$35,200	\$0	\$35,200	0.4000	\$37,488	\$0	\$37,488
Budget - Classified Salaries	19.5000	\$771,241	\$0	\$771,241	21.5000	\$913,775	\$0	\$913,775
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,948	\$0	\$5,948
	19.9000	\$806,441	\$0	\$806,441	21.9000	\$957,211	\$0	\$957,211

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52020013								
Budget - Admin Salaries	0.6200	\$88,563	\$0	\$88,563	0.8200	\$110,333	\$0	\$110,333
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$155	\$0	\$155
Budget - Classified Salaries	13.0500	\$691,238	\$0	\$691,238	17.1000	\$956,104	\$0	\$956,104
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,000	\$0	\$3,000
	13.6700	\$779,801	\$0	\$779,801	17.9200	\$1,069,592	\$0	\$1,069,592
Total Utilities								
Budget - Admin Salaries	0.6200	\$88,563	\$0	\$88,563	0.8200	\$110,333	\$0	\$110,333
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$155	\$0	\$155
Budget - Classified Salaries	13.0500	\$691,238	\$0	\$691,238	17.1000	\$956,104	\$0	\$956,104
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,000	\$0	\$3,000
	13.6700	\$779,801	\$0	\$779,801	17.9200	\$1,069,592	\$0	\$1,069,592

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	12.0000	\$1,671,021	\$0	\$1,671,021	12.0000	\$1,685,399	\$0	\$1,685,399
Budget - Adm Salaries-Lump Sum	0.0000	\$72,839	\$0	\$72,839	0.0000	\$174,555	\$0	\$174,555
Budget - Classified Salaries	202.5709	\$10,387,513	\$0	\$10,387,513	201.3984	\$10,677,993	\$0	\$10,677,993
Budget -Clas Salaries-Lump Sum	0.0000	\$661,373	\$0	\$661,373	0.0000	\$1,028,759	\$0	\$1,028,759
Budget - Other Salary & Wages	0.0000	\$150,000	\$0	\$150,000	0.0000	\$132,371	\$0	\$132,371
	214.5709	\$12,942,746	\$0	\$12,942,746	213.3984	\$13,699,077	\$0	\$13,699,077

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$15,503,920	\$15,503,920	0.0000	\$0	\$17,798,969	\$17,798,969
	0.0000	\$0	\$15,503,920	\$15,503,920	0.0000	\$0	\$17,798,969	\$17,798,969
Scholar - 5th Year								
18021008								
Budget - Other Expenses	0.0000	\$0	\$60,000	\$60,000	0.0000	\$0	\$60,000	\$60,000
	0.0000	\$0	\$60,000	\$60,000	0.0000	\$0	\$60,000	\$60,000
Educational Aide Exemption								
18021012								
Budget - Other Expenses	0.0000	\$0	\$5,909	\$5,909	0.0000	\$0	\$5,909	\$5,909
	0.0000	\$0	\$5,909	\$5,909	0.0000	\$0	\$5,909	\$5,909
Scholar - License Plate Insig								
18024001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,000	\$4,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,000	\$4,000
GERF-TX Reskilling Support FGP								
18024004								
Budget - Other Expenses	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$0	\$0
Hazlewood - TVC-997 SCO&FELLO								
41021026								
Budget - M&O	0.0000	\$0	\$338,475	\$338,475	0.0000	\$0	\$2,697,550	\$2,697,550
	0.0000	\$0	\$338,475	\$338,475	0.0000	\$0	\$2,697,550	\$2,697,550
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - M&O	0.0000	\$0	\$220,419	\$220,419	0.0000	\$0	\$248,489	\$248,489
	0.0000	\$0	\$220,419	\$220,419	0.0000	\$0	\$248,489	\$248,489
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	\$0	\$730,542	\$730,542	0.0000	\$0	\$726,278	\$726,278
	0.0000	\$0	\$730,542	\$730,542	0.0000	\$0	\$726,278	\$726,278
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$89,805	\$0	\$89,805	0.0000	\$149,621	\$0	\$149,621
Budget - Benefits	0.0000	\$0	\$476	\$476	0.0000	\$0	\$0	\$0
	0.0000	\$89,805	\$476	\$90,281	0.0000	\$149,621	\$0	\$149,621
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	\$89,805	\$0	\$89,805	0.0000	\$149,621	\$0	\$149,621
Budget - Benefits	0.0000	\$0	\$476	\$476	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$558,894	\$558,894	0.0000	\$0	\$2,950,039	\$2,950,039
Budget - Other Expenses	0.0000	\$0	\$16,450,371	\$16,450,371	0.0000	\$0	\$18,591,156	\$18,591,156
	0.0000	\$89,805	\$17,009,741	\$17,099,546	0.0000	\$149,621	\$21,541,195	\$21,690,816

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2022-2023				2023-2024			
	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	\$149,621	\$0	\$149,621
Budget - Benefits	0.0000	\$0	\$476	\$476	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$558,894	\$558,894	0.0000	\$0	\$2,950,039	\$2,950,039
Budget - Other Expenses	0.0000	\$0	\$16,450,371	\$16,450,371	0.0000	\$0	\$18,591,156	\$18,591,156
	0.0000	\$89,805	\$17,009,741	\$17,099,546	0.0000	\$149,621	\$21,541,195	\$21,690,816

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	178.8890	\$18,744,626	\$0	\$18,744,626	190.0269	\$21,209,032	\$0	\$21,209,032
Budget - Adm Salaries-Lump Sum	0.0000	\$874,983	\$0	\$874,983	0.0000	\$1,511,591	\$0	\$1,511,591
Budget - Admin Salaries-Suppl	0.0000	\$10,000	\$0	\$10,000	0.0000	\$20,000	\$0	\$20,000
Budget - Faculty Salaries	754.4621	\$82,050,886	\$0	\$82,050,886	868.8963	\$110,093,303	\$0	\$110,093,303
Budget - Fac Salaries-Lump Sum	0.0000	\$4,305,471	\$0	\$4,305,471	0.0000	\$6,211,594	\$0	\$6,211,594
Budget - Lecturers	0.0000	\$230,000	\$0	\$230,000	0.0000	\$285,000	\$0	\$285,000
Budget - Fac Salaries-Suppl	0.0000	\$48,000	\$0	\$48,000	0.0000	\$81,893	\$0	\$81,893
Budget - Research Asst-Salary	0.0000	\$41,706	\$0	\$41,706	0.0000	\$25,000	\$0	\$25,000
Budget - Classified Salaries	785.6215	\$42,224,944	\$0	\$42,224,944	811.8473	\$45,898,611	\$0	\$45,898,611
Budget -Clas Salaries-Lump Sum	0.0000	\$3,343,949	\$0	\$3,343,949	0.0000	\$4,547,023	\$0	\$4,547,023
Budget - Clas Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$5,584	\$0	\$5,584
Budget - Other Salary & Wages	0.0000	\$713,028	\$0	\$713,028	0.0000	\$709,492	\$0	\$709,492
Budget - Longevity Pay	0.0000	\$927,632	\$0	\$927,632	0.0000	\$966,650	\$0	\$966,650
Budget - Benefits	0.0000	\$0	\$47,688,544	\$47,688,544	0.0000	\$0	\$56,597,756	\$56,597,756
Budget - M&O	0.0000	\$0	\$966,348	\$966,348	0.0000	\$0	\$2,959,383	\$2,959,383
Budget - Travel	0.0000	\$0	\$2,553	\$2,553	0.0000	\$0	\$3,100	\$3,100
Budget - Other Expenses	0.0000	\$0	\$20,960,067	\$20,960,067	0.0000	\$0	\$31,567,156	\$31,567,156
	1,718.9726	\$153,515,225	\$69,617,512	\$223,132,737	1,870.7705	\$191,564,773	\$91,127,395	\$282,692,168

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs & Provost							
Callier Center Communication	\$36,385	\$11,681	\$0	\$0	\$24,704	\$0	\$24,704
Educational Technology Service	\$15,776	\$15,776	\$0	\$0	\$0	\$0	\$0
Academic Affairs & Provost Total	\$52,161	\$27,457	\$0	\$0	\$24,704	\$0	\$24,704
Center for Brain Health/VPR							
UTD BrainHealth MRI Center	\$852,312	\$1,029,048	\$0	\$0	(\$176,736)	\$176,736	\$0
Center for Brain Health/VPR Total	\$852,312	\$1,029,048	\$0	\$0	(\$176,736)	\$176,736	\$0
Development & Alumni Relations							
Development & Alumni Relations	\$230,000	\$220,650	\$0	\$0	\$9,350	\$0	\$9,350
Development & Alumni Relations Total	\$230,000	\$220,650	\$0	\$0	\$9,350	\$0	\$9,350
Economic Political and Policy							
Texas Schools Project	\$75,045	\$75,045	\$0	\$0	\$0	\$0	\$0
Economic Political and Policy Total	\$75,045	\$75,045	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Sci							
Engineering & Computer Science	\$400,988	\$271,451	\$0	\$0	\$129,537	\$0	\$129,537
Material Science Engineering	\$86,478	\$86,478	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Sci Total	\$487,466	\$357,929	\$0	\$0	\$129,537	\$0	\$129,537
Facilities and Economic Development							
Facilities Management	\$2,106,985	\$2,039,282	\$0	\$0	\$67,703	\$0	\$67,703
Print Shop	\$98,539	\$98,539	\$0	\$0	\$0	\$0	\$0
Facilities and Economic Development Total	\$2,205,524	\$2,137,821	\$0	\$0	\$67,703	\$0	\$67,703
Information Technology							
Client Services	\$27,827	\$19,270	\$0	\$0	\$8,557	\$0	\$8,557
Innovation Cloud & Platform Sv	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0
Systems & Operations	\$6,724	\$6,724	\$0	\$0	\$0	\$0	\$0
Information Technology Total	\$364,551	\$355,994	\$0	\$0	\$8,557	\$0	\$8,557
Natural Science and Mathematic							
Chemistry	\$235,609	\$170,616	\$0	\$0	\$64,993	\$0	\$64,993
Nanotech Institute	\$47,599	\$23,099	\$0	\$0	\$24,500	\$0	\$24,500
Natural Science and Mathematic Total	\$283,208	\$193,715	\$0	\$0	\$89,493	\$0	\$89,493
Research							
VP for Research and Innovation	\$1,196,137	\$1,013,274	\$0	\$0	\$182,863	\$0	\$182,863
Research Total	\$1,196,137	\$1,013,274	\$0	\$0	\$182,863	\$0	\$182,863
University							
Budget - Central	\$11,911,353	\$10,792,383	\$0	\$0	\$1,118,970	\$0	\$1,118,970
University Total	\$11,911,353	\$10,792,383	\$0	\$0	\$1,118,970	\$0	\$1,118,970
VP and Chief of Staff							
University Police	\$86,977	\$86,977	\$0	\$0	\$0	\$0	\$0
VP and Chief of Staff Total	\$86,977	\$86,977	\$0	\$0	\$0	\$0	\$0
Total SERVICE DEPTS. REVOLVING	\$17,744,734	\$16,290,293	\$0	\$0	\$1,454,441	\$176,736	\$1,631,177

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Academic Affairs & Provost							
Callier Center Communication	\$65,000	\$737,899	\$0	\$672,899	\$0	\$0	\$0
Educational Technology Service	\$0	\$3,186,104	\$0	\$3,186,104	\$0	\$0	\$0
McDermott Student Programs	\$0	\$31,393	\$0	\$31,393	\$0	\$0	\$0
Chess	\$30,000	\$621,772	\$0	\$591,772	\$0	\$0	\$0
Acad Excellence Scholarship	\$0	\$263,000	\$0	\$263,000	\$0	\$0	\$0
Holocaust Studies	\$0	\$7,170	\$0	\$0	(\$7,170)	\$7,170	\$0
Financial Aid	\$105,366	\$37,169,423	\$0	\$37,064,057	\$0	\$0	\$0
Enrollment Operations	\$0	\$12,822,828	\$0	\$12,822,828	\$0	\$0	\$0
Office of the Registrar	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0
Academic Affairs and Provost	\$161,068	\$9,304,544	\$0	\$8,953,642	(\$189,834)	\$189,834	\$0
Teaching Center	\$0	\$405,475	\$0	\$405,475	\$0	\$0	\$0
Center for Asian Studies	\$20,000	\$124,675	\$0	\$104,675	\$0	\$0	\$0
Archer Center	\$1,661,500	\$1,698,094	\$0	\$0	(\$36,594)	\$36,594	\$0
Undergraduate Education	\$142,419	\$5,260,511	\$0	\$5,118,092	\$0	\$0	\$0
EOD Institute for Art History	\$598,330	\$1,087,032	\$0	\$488,702	\$0	\$0	\$0
Translation Center	\$0	\$160,958	\$0	\$160,958	\$0	\$0	\$0
Crow Museum of Asian Art	\$0	\$2,844,226	\$0	\$2,844,226	\$0	\$0	\$0
Medical Devices	\$0	\$912,570	\$0	\$9,815	(\$902,755)	\$902,755	\$0
Engineering Innovation	\$0	\$29,781	\$0	\$29,781	\$0	\$0	\$0
University Library	\$26,000	\$9,876,785	\$0	\$9,850,785	\$0	\$0	\$0
Graduate Education	\$0	\$571,861	\$0	\$571,861	\$0	\$0	\$0
Vital Longevity	\$63,185	\$506,542	\$0	\$238,941	(\$204,416)	\$204,416	\$0
Ackerman Center	\$10,000	\$38,680	\$0	\$28,680	\$0	\$0	\$0
Honors College	\$5,708	\$15,000,967	\$0	\$14,995,259	\$0	\$0	\$0
Debate	\$300,000	\$616,908	\$0	\$316,908	\$0	\$0	\$0
Academic Bridge Program	\$0	\$906,669	\$0	\$906,669	\$0	\$0	\$0
International Center	\$2,775,325	\$3,841,944	\$0	\$918,695	(\$147,924)	\$147,924	\$0
Academic Affairs & Provost Total	\$5,966,801	\$108,030,711	\$0	\$100,575,217	(\$1,488,693)	\$1,488,693	\$0
Arts Humanities & Technology							
Arts Humanities & Technology	\$300	\$8,482,622	\$0	\$8,482,322	\$0	\$0	\$0
Centers For Values	\$100	\$7,600	\$0	\$7,500	\$0	\$0	\$0
Art and Performance	\$100	\$140,100	\$0	\$140,000	\$0	\$0	\$0
Arts Humanities & Technology Total	\$500	\$8,630,322	\$0	\$8,629,822	\$0	\$0	\$0
Behavioral and Brian Sciences							
Behavioral And Brain Sciences	\$60,519	\$6,567,756	\$0	\$6,495,231	(\$12,006)	\$12,006	\$0
Neuroscience	\$0	\$942,343	\$0	\$942,343	\$0	\$0	\$0
Psychology	\$0	\$735,171	\$0	\$735,171	\$0	\$0	\$0
Speech Language Hearing	\$0	\$1,178,530	\$0	\$1,178,530	\$0	\$0	\$0
Behavioral and Brian Sciences Total	\$60,519	\$9,423,800	\$0	\$9,351,275	(\$12,006)	\$12,006	\$0
Budget and Finance							

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED FUNDS

Division/Department	TRANSFERS IN (OUT)					Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income		
VP Budget & Finance	\$190,000	\$813,297	\$0	\$623,297	\$0	\$0	\$0
Central Business Office	\$0	\$113,707	\$0	\$113,707	\$0	\$0	\$0
Financial Mgmt Services	\$0	\$839,531	\$0	\$839,531	\$0	\$0	\$0
Bursar Office	\$0	\$1,992,299	\$0	\$1,992,299	\$0	\$0	\$0
Accounting & Financial Rept	\$0	\$40,278	\$0	\$40,278	\$0	\$0	\$0
Budget	\$0	\$257,265	\$0	\$257,265	\$0	\$0	\$0
Procurement Management	\$0	\$130,000	\$0	\$130,000	\$0	\$0	\$0
Payroll	\$0	\$84,975	\$0	\$84,975	\$0	\$0	\$0
OBF Integrated Technology Serv	\$0	\$996,121	\$0	\$996,121	\$0	\$0	\$0
Budget and Finance Total	\$190,000	\$5,267,473	\$0	\$5,077,473	\$0	\$0	\$0
Center for Brain Health/VPR							
CBH Rypma	\$26,958	\$48,011	\$0	\$7,552	(\$13,501)	\$13,501	\$0
CBH Filbey	\$26,542	\$111,604	\$0	\$11,141	(\$73,921)	\$73,921	\$0
CBH Chapman	\$0	\$665,814	\$0	\$9,826	(\$655,988)	\$655,988	\$0
CBH Spence	\$0	\$1,268	\$0	\$1,268	\$0	\$0	\$0
Center for Brain Health	\$36,260	\$36,260	\$0	\$0	\$0	\$0	\$0
CBH BPI	\$1,439,549	\$1,369,987	\$0	\$0	\$69,562	\$0	\$69,562
Center for Brain Health/VPR Total	\$1,529,309	\$2,232,944	\$0	\$29,787	(\$673,848)	\$743,410	\$69,562
Communications							
Communications	\$0	\$389,660	\$0	\$389,660	\$0	\$0	\$0
Marketing	\$0	\$279,966	\$0	\$279,966	\$0	\$0	\$0
Web Services	\$0	\$1,478,335	\$0	\$1,478,335	\$0	\$0	\$0
Media Relations	\$0	\$198,506	\$0	\$198,506	\$0	\$0	\$0
Editorial Services	\$0	\$52,000	\$0	\$52,000	\$0	\$0	\$0
Executive Communications	\$0	\$125,230	\$0	\$125,230	\$0	\$0	\$0
Communications Total	\$0	\$2,523,697	\$0	\$2,523,697	\$0	\$0	\$0
Development & Alumni Relations							
Development & Alumni Relations	\$4,753,071	\$5,798,306	\$0	\$1,159,521	\$114,286	\$0	\$114,286
Alumni Relations	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Development - Fundraising	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Development & Alumni Relations Total	\$4,753,071	\$5,833,306	\$0	\$1,194,521	\$114,286	\$0	\$114,286
Diversity, Equity, and Inclusion							
Multicultural Center	\$200	\$648,802	\$0	\$648,602	\$0	\$0	\$0
Diversity	\$0	\$877,215	\$0	\$877,215	\$0	\$0	\$0
Galerstein Gender Center	\$2,392	\$128,372	\$0	\$125,980	\$0	\$0	\$0
Employee Equity Initiatives	\$0	\$227,188	\$0	\$227,188	\$0	\$0	\$0
Equity Policy Education & Admin	\$0	\$230,456	\$0	\$230,456	\$0	\$0	\$0
Equity Policy Education	\$0	\$294,308	\$0	\$294,308	\$0	\$0	\$0
Student Equity Initiatives	\$0	\$140,643	\$0	\$140,643	\$0	\$0	\$0
Equity Research & Resource Ctr	\$0	\$249,290	\$0	\$249,290	\$0	\$0	\$0
AccessAbility Resource Center	\$0	\$881,827	\$0	\$881,827	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED FUNDS

Division/Department	TRANSFERS IN (OUT)					Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income		
Diversity, Equity, and Inclusion Total	\$2,592	\$3,678,101	\$0	\$3,675,509	\$0	\$0	\$0
Economic Political and Policy							
Texas Schools Project	\$100,000	\$130,208	\$0	\$27,963	(\$2,245)	\$2,245	\$0
Economic Political and Policy	\$3,987	\$4,740,795	\$0	\$4,736,808	\$0	\$0	\$0
Criminology and Sociology	\$0	\$213,580	\$0	\$213,580	\$0	\$0	\$0
Economics	\$0	\$150,053	\$0	\$150,053	\$0	\$0	\$0
Geography & Geospatial Science	\$0	\$202,746	\$0	\$202,746	\$0	\$0	\$0
Political Science	\$0	\$154,089	\$0	\$154,089	\$0	\$0	\$0
Public & Nonprofit Management	\$0	\$151,523	\$0	\$151,523	\$0	\$0	\$0
IPE-PPPE	\$0	\$234,241	\$0	\$234,241	\$0	\$0	\$0
Institute for Urban Policy	\$0	\$1,768	\$0	\$1,768	\$0	\$0	\$0
Economic Political and Policy Total	\$103,987	\$5,979,003	\$0	\$5,872,771	(\$2,245)	\$2,245	\$0
Engineering and Computer Sci							
Engineering & Computer Science	\$2,569,320	\$16,030,822	\$0	\$13,461,502	\$0	\$0	\$0
Material Science Engineering	\$0	\$584,519	\$0	\$543,810	(\$40,709)	\$40,709	\$0
Electrical & Computer Engr	\$0	\$1,976,221	\$0	\$1,976,221	\$0	\$0	\$0
Bioengineering	\$0	\$994,866	\$0	\$994,866	\$0	\$0	\$0
Computer Science	\$1,100,000	\$4,821,439	\$0	\$3,721,439	\$0	\$0	\$0
Mechanical Engineering	\$0	\$1,379,359	\$0	\$1,315,227	(\$64,132)	\$64,132	\$0
ECS Student Services	\$10,850	\$2,399,205	\$0	\$2,388,355	\$0	\$0	\$0
System Engineering	\$0	\$1,139,242	\$0	\$1,139,242	\$0	\$0	\$0
Analog Center	\$0	\$660,373	\$0	\$530,088	(\$130,285)	\$130,285	\$0
Engineering and Computer Sci Total	\$3,680,170	\$29,986,046	\$0	\$26,070,750	(\$235,126)	\$235,126	\$0
Facilities and Economic Development							
Facilities Management	\$2,000	\$20,977,315	\$0	\$20,975,315	\$0	\$0	\$0
Print Shop	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
VP Facilities and Econ Dev	\$25,000	\$885,651	\$0	\$860,651	\$0	\$0	\$0
Logistics And Distribution	\$0	\$28,512	\$0	\$28,512	\$0	\$0	\$0
Inventory And Surplus Control	\$50,000	\$44,643	\$0	\$0	\$5,357	\$0	\$5,357
Facilities and Economic Development Total	\$90,000	\$21,949,121	\$0	\$21,864,478	\$5,357	\$0	\$5,357
Govt & Community Relations							
Off of Govt & Commu Relations	\$0	\$664,810	\$0	\$664,810	\$0	\$0	\$0
Govt & Community Relations Total	\$0	\$664,810	\$0	\$664,810	\$0	\$0	\$0
Information Technology							
Client Services	\$0	\$3,711,923	\$0	\$3,711,923	\$0	\$0	\$0
Innovation Cloud & Platform Sv	\$0	\$1,764,061	\$0	\$1,764,061	\$0	\$0	\$0
Systems & Operations	\$0	\$6,718,045	\$0	\$6,718,045	\$0	\$0	\$0
Cyber Infrastructure & Researc	\$170,112	\$1,431,303	\$0	\$1,261,191	\$0	\$0	\$0
Digital Transformation	\$0	\$7,533,304	\$0	\$7,533,304	\$0	\$0	\$0
Office of the CTO	\$0	\$437,323	\$0	\$437,323	\$0	\$0	\$0
Office of the VP IT/CIO	\$0	\$1,091,344	\$0	\$1,091,344	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED FUNDS

Division/Department	TRANSFERS IN (OUT)						Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income			
IT Business Ops and Svcs	\$0	\$1,073,098	\$0	\$1,073,098	\$0	\$0	\$0	
LEARN	\$1,083,391	\$1,083,391	\$0	\$0	\$0	\$0	\$0	
Information Technology Total	\$1,253,503	\$24,843,792	\$0	\$23,590,289	\$0	\$0	\$0	
Interdisciplinary Studies								
Interdisciplinary Studies	\$86,000	\$2,052,487	\$0	\$1,966,487	\$0	\$0	\$0	
Interdisciplinary Studies Total	\$86,000	\$2,052,487	\$0	\$1,966,487	\$0	\$0	\$0	
Management								
Other Research	\$0	\$670,386	\$0	\$670,386	\$0	\$0	\$0	
Management	\$15,898,257	\$34,020,497	\$0	\$24,929,263	\$6,807,023	\$0	\$6,807,023	
Accounting & Business Law Rese	\$0	\$302,000	\$0	\$302,000	\$0	\$0	\$0	
Finance&MgrlEcon Research	\$0	\$372,000	\$0	\$372,000	\$0	\$0	\$0	
Operations Management	\$0	\$356,995	\$0	\$356,995	\$0	\$0	\$0	
Information Systems	\$0	\$347,500	\$0	\$347,500	\$0	\$0	\$0	
Marketing Research	\$0	\$196,000	\$0	\$196,000	\$0	\$0	\$0	
Org, Strgy & Intl Mgt Researc	\$0	\$276,500	\$0	\$276,500	\$0	\$0	\$0	
Management External Affairs	\$0	\$237,720	\$0	\$237,720	\$0	\$0	\$0	
Healthcare Mgmt Research	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0	
International Studies Program	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
Cohort MBA	\$73,250	\$73,250	\$0	\$0	\$0	\$0	\$0	
Bass Conference	\$32,485	\$32,485	\$0	\$0	\$0	\$0	\$0	
Executive Education	\$9,274,462	\$7,632,575	\$0	(\$68,250)	\$1,573,637	\$0	\$1,573,637	
Ctr Intelligent Supply Network	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000	
Ctr Decision & Risk Analysis	\$0	\$63,250	\$0	\$2,180	(\$61,070)	\$61,070	\$0	
Ctr Excellence In Corp Govern	\$85,000	\$111,518	\$0	\$0	(\$26,518)	\$26,518	\$0	
Ctr Innov & Entrepreneurship	\$3,733	\$203,733	\$0	\$200,000	\$0	\$0	\$0	
Management Total	\$25,867,187	\$45,322,909	\$0	\$27,828,794	\$8,373,072	\$87,588	\$8,460,660	
Natural Science and Mathematic								
Chemistry	\$0	\$2,096,795	\$0	\$2,096,795	\$0	\$0	\$0	
Nanotech Institute	\$10,000	\$160,803	\$0	\$108,691	(\$42,112)	\$42,112	\$0	
Natural Sciences and Math	\$51,268	\$51,268	\$0	\$0	\$0	\$0	\$0	
NS&M Deans Office	\$0	\$5,662,229	\$0	\$5,662,229	\$0	\$0	\$0	
Geosciences	\$171,023	\$600,636	\$0	\$429,613	\$0	\$0	\$0	
Mathematical Sciences	\$0	\$1,924,471	\$0	\$1,924,471	\$0	\$0	\$0	
Biological Sciences	\$69,663	\$2,069,249	\$0	\$1,602,051	(\$397,535)	\$397,535	\$0	
Physics	\$0	\$786,697	\$0	\$786,697	\$0	\$0	\$0	
Science/Math Education	\$0	\$296,406	\$0	\$296,406	\$0	\$0	\$0	
Space Sciences	\$0	\$242,450	\$0	\$242,450	\$0	\$0	\$0	
Natural Science and Mathematic Total	\$301,954	\$13,891,004	\$0	\$13,149,403	(\$439,647)	\$439,647	\$0	
Office of the President								
Office of the President	\$0	\$707,374	\$0	\$707,374	\$0	\$0	\$0	
Office of the President Total	\$0	\$707,374	\$0	\$707,374	\$0	\$0	\$0	

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Research							
VP for Research and Innovation	\$5,157,000	\$8,441,785	\$0	\$3,045,702	(\$239,083)	\$240,083	\$1,000
Innovation & Commercialization	\$400,000	\$600,000	\$0	\$200,000	\$0	\$0	\$0
Integrity and Outreach	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
Research Total	\$5,557,000	\$9,101,785	\$0	\$3,305,702	(\$239,083)	\$240,083	\$1,000
Student Affairs							
Student Affairs	\$52,000	\$1,399,188	\$0	\$1,347,188	\$0	\$0	\$0
University Recreation	\$0	\$43,820	\$0	\$43,820	\$0	\$0	\$0
Career Center	\$153,500	\$255,664	\$0	\$102,164	\$0	\$0	\$0
Comet Card Office	\$0	\$457,480	\$0	\$457,480	\$0	\$0	\$0
Student Employment	\$68,327	\$68,327	\$0	\$0	\$0	\$0	\$0
Athletics	\$367,825	\$948,613	\$0	\$580,788	\$0	\$0	\$0
Student Wellness Center	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Student Transition Programs	\$709,300	\$709,300	\$0	\$0	\$0	\$0	\$0
Intercultural Programs	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Student Volunteerism	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Student Affairs Total	\$1,515,952	\$4,047,392	\$0	\$2,531,440	\$0	\$0	\$0
University							
Budget - Central	\$471,749,847	\$77,651,265	\$0	(\$365,673,593)	\$28,424,989	\$9,714,030	\$38,139,019
Central University Funding	\$24,000,000	\$7,260,139	\$0	\$5,000,000	\$21,739,861	\$2,260,139	\$24,000,000
RA T&F Off-Set	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
Central University Payments	\$0	\$5,424,292	\$0	\$5,424,292	\$0	\$0	\$0
National Merit T&F Off-Set	\$0	\$13,450,000	\$0	\$13,450,000	\$0	\$0	\$0
AES T&F Off-Set	\$0	\$36,000,000	\$0	\$36,000,000	\$0	\$0	\$0
TA T&F Off-Set	\$0	\$16,141,000	\$0	\$16,141,000	\$0	\$0	\$0
Transfer T&F Off-Set	\$0	\$4,459,000	\$0	\$4,459,000	\$0	\$0	\$0
NRUF Research Support	\$0	\$1,570,817	\$0	\$1,570,817	\$0	\$0	\$0
NRUF Central Holding	\$0	\$4,974,255	\$0	\$4,974,255	\$0	\$0	\$0
Finance - Central	\$0	\$0	(\$15,935,043)	\$15,935,043	\$0	\$0	\$0
Bursar	\$928,000	\$928,000	\$0	\$0	\$0	\$0	\$0
University Total	\$496,677,847	\$167,968,768	(\$15,935,043)	(\$262,609,186)	\$50,164,850	\$11,974,169	\$62,139,019
VP and Chief of Staff							
University Police	\$0	\$61,408	\$0	\$61,408	\$0	\$0	\$0
Compliance Equity & Title IX	\$0	\$568,059	\$0	\$568,059	\$0	\$0	\$0
VP and Chief of Staff	\$0	\$1,461,995	\$0	\$1,461,995	\$0	\$0	\$0
Office of Legal Affairs	\$0	\$588,979	\$0	\$588,979	\$0	\$0	\$0
Institutional Risk & Safety	\$0	\$1,248,888	\$0	\$1,248,888	\$0	\$0	\$0
Inst Success & Decision Support	\$0	\$251,191	\$0	\$251,191	\$0	\$0	\$0
Internal Audit	\$0	\$46,497	\$0	\$46,497	\$0	\$0	\$0
Information Security	\$0	\$1,913,647	\$0	\$1,913,647	\$0	\$0	\$0
Human Resources	\$0	\$338,846	\$0	\$338,846	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 DESIGNATED FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
VP and Chief of Staff Total	\$0	\$6,479,510	\$0	\$6,479,510	\$0	\$0	\$0
Total DESIGNATED FUNDS	\$547,636,392	\$478,614,355	(\$15,935,043)	\$2,479,923	\$55,566,917	\$15,222,967	\$70,789,884

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
Budgeted Tuition and Student Fees

	2022-23				2023-24			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	58,216,167	317,497,739		375,713,906	70,052,945	345,418,350		415,471,295
Tuition Differential	6,619,837			6,619,837	8,129,260			8,129,260
Exemption	730,542	5,100,655		5,831,197	726,278	5,498,750		6,225,028
Net Tuition	65,566,546	322,598,394	-	388,164,940	78,908,483	350,917,100	-	429,825,583
Laboratory & Supplemental Fees								
Laboratory Fees	586,580			586,580	491,600			491,600
Excessive Hours	438,000			438,000	350,000			350,000
Three Peat Fee	1,246,000			1,246,000	1,297,000			1,297,000
Supplementary Fees	24,700			24,700	23,500			23,500
Exemption				-				-
Total Laboratory & Supplemental Fees	2,295,280	-	-	2,295,280	2,162,100	-	-	2,162,100
Mandatory Student Fees								
Advising Fee		15,059,797		15,059,797		15,390,483		15,390,483
Athletic Program Fee			2,850,503	2,850,503			2,902,785	2,902,785
Information Technology Fee		26,997,584		26,997,584		30,041,574		30,041,574
Infrastructure Fee		13,640,756		13,640,756		14,703,540		14,703,540
Library Acquisition Fee		9,933,998		9,933,998		10,213,800		10,213,800
Medical Service Fee			2,668,437	2,668,437			2,826,808	2,826,808
Recreation Fee			4,117,377	4,117,377			4,192,746	4,192,746
Student Business Services Fee		13,401,749		13,401,749		13,657,269		13,657,269
Student Services Fee			12,849,595	12,849,595			13,084,284	13,084,284
Student Services Building Fee			4,497,752	4,497,752			4,579,801	4,579,801
Student Union Fee			3,800,509	3,800,509			3,870,282	3,870,282
Transportation Fee			1,143,148	1,143,148			1,254,192	1,254,192
Exemption		1,594,813	641,237	2,236,050		2,741,418	1,048,281	3,789,699
Total Mandatory Student Fees		80,628,697	32,568,558	113,197,255		86,748,084	33,759,179	120,507,263
Program, Course Related & Other Incidental Fees								
Application Fee		2,997,072		2,997,072		2,997,072		2,997,072
Bursar Fees, Late Fees		523,000		523,000		654,000		654,000
Chec Collin County		80,000		80,000		80,000		80,000
Credit Card Services Fee		928,000		928,000		928,000		928,000
EIPP Fee - Indust Practice Pgm		10,000		10,000		10,000		10,000
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
Ftrip Fee - JSOM Study Abroad		300,000		300,000		300,000		300,000
General Studies Distance Education Fee		60,000		60,000		60,000		60,000
Global MBA Distance Fee		1,300,000		1,300,000		1,300,000		1,300,000
International Education Fee		298,777		298,777		313,221		313,221
International Student Orientation Fee		125,000		125,000		125,000		125,000
International Student Special Serv Fee		1,400,000		1,400,000		1,950,000		1,950,000
International Travel Ins Fee		66,000		66,000		66,000		66,000
Library Fines/Lost Book Fund		18,000		18,000		18,000		18,000
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		560,000		560,000		655,000		655,000
Record Late/Reinstatement Fee		60,000		60,000		60,000		60,000
SA Fee - Application		14,325		14,325		14,325		14,325
Student Teaching Fee		20,000		20,000		20,000		20,000
Total Program, Course Related & Other Fees		8,794,248	-	8,794,248		9,584,692	-	9,584,692
Total Tuition and Student Fees	67,861,826	412,021,339	32,568,558	512,451,723	81,070,583	447,249,876	33,759,179	562,079,638

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.7

	<u>FY2024</u>
43030001 Designated Tuition	288,724,495
43030039 Designated Tuition Debt Service Set Aside	1,120,980
43032018 UG Supplemental Designated Tuition - Management	5,525,873
43032020 GR Supplemental Designated Tuition - Management	6,840,757
43032016 UG Supplemental Designated Tuition - ECS	6,636,176
43032021 GR Supplemental Designated Tuition - ECS	3,210,931
43032014 UG Supplemental Designated Tuition - ATEC	949,319
43032019 GR Supplemental Designated Tuition - ATEC	44,141
43032015 GR Supplemental Designated Tuition - BBS	321,085
43032017 GR Supplemental Designated Tuition - EPPS	60,459
43030047 DT Set Aside Undergrad	24,956,359
43030049 DT Set Aside Graduate	4,282,016
43032033 DT Set Aside-Undergrad-JSOM	928,086
43032035 DT Set Aside-Graduate-JSOM	447,223
43032032 DT Set Aside-Undergrad-ECS	1,055,912
43032034 DT Set Aside-Graduate- ECS	101,411
43032029 DT Set Aside-Undergrad-ATEC	160,762
43032036 DT Set Aside-Grad-ATEC	3,854
43032038 DT Set Aside-Grad-SPAU	40,515
43032037 DT Set Aside-Grad-PA	7,996
	345,418,350

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

ESTIMATED INCOME	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Student Tuition and Fees - Revenue	43030001	\$261,999,942	\$288,724,495
TOTAL ESTIMATED INCOME		\$261,999,942	\$288,724,495
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$246,589)	(\$229,744)
Transfer to PRESIDENTS OFFICE	10030011	(\$431,961)	(\$477,630)
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$31,717)	(\$31,393)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$94,794)	(\$96,772)
Transfer to SCHOLAR - CHESS	10330010	(\$495,000)	(\$495,000)
Transfer to AES - FY19 STIPEND	10330019	(\$15,221)	(\$14,000)
Transfer to ICET OPERATIONS M&O	10330021	(\$84,672)	(\$17,000)
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	(\$447,617)	(\$551,059)
Transfer to VP COS OPERATING	10330028	(\$978,766)	(\$1,461,995)
Transfer to LEGAL AFFAIRS OPERATING	10330029	(\$24,041)	(\$5,393)
Transfer to AES - FY20 STIPEND	10330030	(\$2,641,255)	(\$249,000)
Transfer to DESIGNATED SALARY	10330031	(\$548,726)	(\$583,586)
Transfer to DESIGNATED GENERAL INSURANCE	10330037	(\$845,000)	(\$845,000)
Transfer to IRSP - EMERGENCY TEAM	10330039	(\$32,000)	(\$32,000)
Transfer to IRSP - LAB SAFETY	10330040	(\$500,000)	(\$10,000)
Transfer to UTSW/UTD OCHEALTH PROGRAM	10330041	(\$270,000)	(\$125,000)
Transfer to IRSP OPERATING	10330042	(\$80,128)	(\$76,338)
Transfer to IRSP - INDOOR AIR QUALITY	10330043	(\$15,000)	\$0
Transfer to IRSP - FIRE & LIFE SAFETY	10330044	(\$150,500)	(\$125,550)
Transfer to OCCUPATIONAL SAFETY	10330046	(\$5,000)	\$0
Transfer to IRSP -ENVIRONMENTAL MANAGEMENT	10330047	(\$5,000)	(\$35,000)
Transfer to IRSP - ASBESTOS TESTING	10330050	(\$15,000)	\$0
Transfer to O'DONNELL AUDITORIUM	10330053	(\$282,432)	(\$100,000)
Transfer to OISDS - SACSCOC	10330054	(\$39,231)	(\$46,186)
Transfer to OISDS DESIGNATED	10330055	\$0	(\$105,005)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$2,276)	(\$38,621)
Transfer to STRENGTH IN NUMBERS	11030003	(\$400,622)	(\$409,690)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$185,229)	(\$146,210)
Transfer to DEVAR ANNUAL CONTRACTS	11030008	(\$110,000)	(\$200,000)
Transfer to DEVAR SUBSCRIPTIONS	11030009	(\$40,000)	(\$40,000)
Transfer to DEVAR MEALS/CONF/TRAVEL	11030012	(\$40,000)	(\$40,000)
Transfer to DEVAR SUPPLIES, POSTAGE, PRINT	11030014	(\$50,000)	(\$50,000)
Transfer to DEVAR ANNUAL FEES	11030015	(\$40,000)	(\$50,000)
Transfer to DEVAR-AR OPS	11030019	\$0	(\$10,000)
Transfer to DEVAR-DOD OPS	11030021	\$0	(\$25,000)
Transfer to INTERNAL AUDIT	13030002	(\$104,383)	(\$46,497)
Transfer to RSCH SUPP - OPS	14030008	(\$199,000)	(\$199,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	(\$30,000)	(\$180,000)
Transfer to RSCH SUPP - OTC OPERATING	14030012	(\$200,000)	(\$200,000)
Transfer to RESEARCH CORE FACILITIES OPS	14030016	(\$120,000)	(\$120,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$160,912)	\$0
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$1,484,452)	(\$859,074)
Transfer to VPR OPERATING SUPPORT	14030021	(\$300,000)	(\$300,000)
Transfer to CLEAN ROOM OPS	14030022	(\$300,000)	(\$300,000)
Transfer to NANOCHARACTER OPS	14030023	(\$200,000)	(\$200,000)
Transfer to NSERL/BSB BUILDING OPS	14030024	(\$300,000)	(\$210,513)
Transfer to VICE PRESIDENT FOR RESEARCH	14030036	(\$408,441)	(\$428,999)
Transfer to RESEARCH EVENTS AND OUTREACH	14030038	(\$60,000)	(\$60,000)
Transfer to VIVARIUM OPERATIONS - MAIN	14030039	(\$200,000)	(\$421,135)
Transfer to STARTUP - RYPMA	14530001	\$0	(\$7,552)
Transfer to STARTUP - FILBEY	14530004	(\$8,597)	(\$2,064)
Transfer to SPA - DESIGNATED	15030001	(\$711,966)	\$0
Transfer to VP OGCR DESIGNATED SALARIES	16030001	(\$458,295)	(\$664,810)
Transfer to COMM ENGAGEMENT M&O	17030002	(\$46,056)	(\$46,062)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$838,807)	(\$61,613)
Transfer to GGC DESIGNATED	17030008	(\$110,657)	(\$125,980)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$364,000)	(\$364,000)
Transfer to VP DIVERSITY SALARY	17030012	(\$630,439)	(\$809,188)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$198,906)	(\$83,266)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$5,256)	(\$5,274)
Transfer to EMPLOYEE EQUITY SALARIES	17030021	(\$107,360)	(\$227,188)
Transfer to EPEA AVP SALARIES - DESIGNATED	17030023	\$0	(\$230,456)
Transfer to EPE SALARIES - DESIGNATED	17030025	\$0	(\$294,308)
Transfer to SEI SALARIES - DESIGNATED	17030027	\$0	(\$140,643)
Transfer to AVP ERRC - SALARIES	17030030	\$0	(\$249,290)
Transfer to DIVERSITY SCHOLARS - STRATEGIC	17030035	\$0	(\$150,000)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$61,049)	(\$131,448)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$33,000)	\$0
Transfer to OPERATING - EDITORIAL	19030003	(\$130,000)	\$0
Transfer to OPERATING - MARKETING	19030004	(\$12,500)	\$0
Transfer to OPERATING - EXEC COMM	19030005	(\$17,500)	\$0
Transfer to OPERATING - WEB SERVICES	19030008	(\$2,000)	\$0
Transfer to VP COMMUNICATIONS	19030010	(\$609,954)	(\$256,212)
Transfer to MARKETING M&O	19030013	\$0	(\$272,466)
Transfer to WEB M&O DESIGNATED 3000	19030014	\$0	(\$2,000)
Transfer to MEDIA M&O DESIGNATED	19030015	\$0	(\$195,006)
Transfer to EDITORIAL M&O DESIGNATED	19030016	\$0	(\$50,000)
Transfer to EXEC COMM M&O	19030017	\$0	(\$117,730)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$64,000)	(\$66,000)
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	(\$20,000)	(\$25,000)
Transfer to PROVOST OFFICE M&O	21030016	(\$100,000)	(\$100,000)
Transfer to FACULTY MENTORING	21030019	(\$10,000)	(\$10,000)
Transfer to RSCH SUPP - INGA MUSSELMAN	21030027	(\$83,622)	(\$89,827)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$3,285,850)	(\$4,443,323)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$50,000)	(\$50,000)
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$2,054,804)	(\$101,959)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$477,469)	(\$375,475)
Transfer to GREEN FELLOWS - DES	21030080	(\$43,192)	(\$40,689)
Transfer to INSTRUCTIONAL IMPROVEMENT	21030084	(\$30,000)	(\$30,000)
Transfer to ETS OPERATIONS	21030089	(\$164,896)	(\$164,896)
Transfer to QEP - ORBIT	21030091	(\$219,292)	(\$229,081)
Transfer to DT- ACADEMIC GOVERNANCE	21030099	(\$78,792)	(\$78,871)
Transfer to DT- ASIAN STUDIES	21030148	(\$100,000)	(\$104,675)
Transfer to NEW FACULTY SALARIES	21030150	(\$1,188,035)	(\$1,159,317)
Transfer to VP ACADEMIC AFFAIRS SALARY	21030151	(\$533,372)	(\$556,175)
Transfer to LEAD UTD - DESIGNATED	21030550	\$0	(\$3,400)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$466,787)	(\$469,812)
Transfer to EODIAH - DESIGNATED	21330001	(\$464,666)	(\$488,702)
Transfer to TRANSLATION CENTER	21330004	(\$143,720)	(\$160,958)
Transfer to UTD CROW - OPERATING	21330014	(\$2,350,960)	(\$2,444,226)
Transfer to RSCH SUPP - T MILLER	21330016	(\$1,442)	(\$1,442)
Transfer to CROW -DIGITAL ATHENAEUM	21330017	\$0	(\$400,000)
Transfer to DT- GRADUATE EDUCATION OPERATI	21630005	(\$216,004)	(\$196,998)
Transfer to DISSERTATION RESEARCH AWARDS	21630009	(\$25,000)	(\$25,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$114,108)	(\$114,128)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21930005	(\$28,785)	(\$28,680)
Transfer to ARCHER HOUSING	22030001	(\$145,000)	(\$145,000)
Transfer to HONORS ADVISEMENT	22030002	(\$30,000)	(\$30,000)
Transfer to NMSP OPERATIONS	22030003	(\$63,000)	(\$63,000)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$16,000)	(\$16,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,288,213)	(\$1,490,457)
Transfer to CV COURSES - DESIGNATED	22030007	(\$501,312)	(\$501,816)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$189,348)	(\$198,795)
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	(\$69,421)	(\$3,000)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$234,838)	(\$300,353)
Transfer to NATIONAL MERIT FY20 STIPEND	22030020	(\$1,965,860)	(\$52,000)
Transfer to NATIONAL MERIT FY21 STIPEND	22030021	(\$3,253,448)	(\$1,545,000)
Transfer to NATIONAL MERIT FY22 STIPEND	22030022	(\$2,184,715)	(\$1,326,000)
Transfer to NATIONAL MERIT FY23 STIPEND	22030023	(\$2,382,918)	(\$4,281,000)
Transfer to NATIONAL MERIT FY24 STIPEND	22030025	\$0	(\$5,042,838)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$225,667)	(\$264,908)
Transfer to SCHOLAR - DEBATE	22130002	(\$52,000)	(\$52,000)
Transfer to AHT THEATER AND DANCE	31030003	(\$60,131)	(\$4,007)
Transfer to AHT DEAN'S OPERATING	31030007	(\$223,580)	(\$74,047)
Transfer to AHT TA SALARY	31030011	(\$1,189,650)	(\$631,025)
Transfer to A&H - TA SUMMER	31030012	(\$51,500)	\$0
Transfer to AHT ADDITONAL ALLOCATION	31030016	\$0	(\$809,001)
Transfer to CENTER FOR VALUES OPERATING	31030019	(\$15,000)	(\$7,500)
Transfer to AHT STAFF SALARY	31030020	(\$178,971)	(\$746,449)
Transfer to AHT FACULTY SALARY	31030021	(\$1,230,923)	(\$1,755,553)
Transfer to START UP - STONE, NOMI	31030027	\$0	(\$3,000)
Transfer to CUSLAI	31030035	(\$15,000)	(\$7,500)
Transfer to T/TT FACULTY SALARY RESERVE	31030037	(\$652,839)	(\$1,733,556)

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	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to CENTER FOR TRANSLATION STUDIES	31030038	(\$15,000)	(\$7,500)
Transfer to AREA - ANIMATION & GAMES	31030039	\$0	(\$3,000)
Transfer to AREA - CRITICAL MEDIA STUDIES	31030040	\$0	(\$3,000)
Transfer to AREA - DESIGN+CREATIVE PRCT	31030041	\$0	(\$3,000)
Transfer to TRACK - HISTORY & PHILOSOPHY	31030042	\$0	(\$3,000)
Transfer to TRACK - LITERATURE & LANGUAGES	31030043	\$0	(\$3,000)
Transfer to TRACK - VISUAL&PERFORMING ARTS	31030044	\$0	(\$3,000)
Transfer to START UP - ALIBHAI, ALIASGAR	31030045	\$0	(\$4,000)
Transfer to START UP - WANG, MAI	31030049	\$0	(\$4,000)
Transfer to AHT COMMUNICATIONS	31030050	\$0	(\$34,999)
Transfer to START UP - OGBAA, MAURINE	31030051	\$0	(\$4,000)
Transfer to START UP - REN, SONGYAO	31030053	\$0	(\$4,000)
Transfer to RSCH SUPP - WU, HONG-AN	31030054	\$0	(\$5,000)
Transfer to START UP - KIM, LAURA	31030055	\$0	(\$4,000)
Transfer to SUMMER INITIATIVE PROGRAM	31030060	\$0	(\$70,000)
Transfer to AHT VISUAL ARTS	31030712	\$0	(\$35,000)
Transfer to A&P CURRICULAR	31230005	(\$62,011)	(\$60,000)
Transfer to A&P EVENTS	31230006	(\$62,011)	(\$40,000)
Transfer to AHT SCULPTR & PRINTMAKING OPS	31230007	\$0	(\$40,000)
Transfer to NS&M DEANS - OPERATING	32130004	(\$1,612,865)	(\$2,141,706)
Transfer to T/TT FACULTY SALARY RESERVE	32130028	(\$759,688)	(\$572,026)
Transfer to SUMMER SCHOOL ENHANCEMENT	32130031	\$0	(\$80,000)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$127,998)	(\$103,001)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,236,000)	(\$1,416,000)
Transfer to NS&M FS - CHEM NTT	32230027	(\$199,224)	\$0
Transfer to NS&M FS - CHEMISTRY SUMMER	32230028	(\$119,360)	(\$309,528)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$79,240)	(\$79,412)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$231,750)	(\$265,500)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	(\$53,045)	\$0
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	\$0
Transfer to DES NSM FS GEOSCI NTT	32330014	(\$44,272)	\$0
Transfer to NS&M MATH - OPERATING	32430002	(\$187,979)	(\$189,465)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$164,022)	\$0
Transfer to DES NSM FS MATH NTT	32430026	(\$88,544)	\$0
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$98,179)	(\$126,922)
Transfer to NS&M - TA BIOLOGY	32530004	(\$1,133,000)	(\$1,298,000)
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$257,500)	\$0
Transfer to NS&M FS - BIOLOGY NTT	32530021	(\$55,340)	\$0
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$93,904)	(\$98,587)
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$62,872)	(\$73,659)
Transfer to NS&M - TA PHYSICS	32730006	(\$1,030,000)	(\$552,378)
Transfer to NS&M - TA PHYSICS SUMMER	32730009	(\$132,613)	\$0
Transfer to UG RESEARCH - PHYSICS	32730016	(\$55,340)	\$0
Transfer to NS&M FS - PHYSICS SUMMER	32730020	(\$101,456)	\$0
Transfer to DES NSM FS PHYSICS NTT	32730023	(\$38,738)	\$0
Transfer to NS&M SCI ED - OPERATING	32830005	(\$70,092)	(\$70,180)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$84,872)	(\$97,232)

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Transfer to NS&M - TA SCIENCE ED SUMMER	32830009	(\$36,050)	\$0
Transfer to DES NSM FS SCIED NTT	32830015	(\$18,816)	\$0
Transfer to HANSON CENTER	32930001	(\$159,874)	(\$121,606)
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$446,690)	(\$389,960)
Transfer to EPPS - TA	33030017	\$0	(\$861,255)
Transfer to EPPS - RA	33030018	(\$49,440)	\$0
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$7,164)	\$0
Transfer to EPPS - TA STIPEND CRIM	33030045	\$0	(\$213,580)
Transfer to EPPS - TA STIPEND ECON	33030046	\$0	(\$149,860)
Transfer to EPPS - TA STIPEND GIS	33030047	(\$185,400)	(\$192,340)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$192,805)	(\$149,860)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$121,045)	(\$150,450)
Transfer to EPPS - TA STIPEND IPE PPPE	33030050	(\$195,605)	(\$234,230)
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$323,520)	(\$463,364)
Transfer to EPPS FS - T/TT	33030060	(\$693,588)	(\$547,354)
Transfer to EPPS FS - NTT	33030061	(\$83,010)	(\$514,092)
Transfer to T/TT FACULTY SALARY RESERVE	33030115	(\$1,485,568)	(\$887,905)
Transfer to EPPS SUMMER SCHOOL INCENTIVE P	33030131	\$0	(\$30,000)
Transfer to RESEARCH EXPENDITURE	34030001	(\$779,992)	(\$670,386)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$456,382)	(\$932,631)
Transfer to JSOM - TA	34030011	(\$2,987,000)	(\$3,040,655)
Transfer to JSOM - STUDENT WORKER	34030012	(\$276,458)	(\$276,815)
Transfer to JSOM - TA SUMMER	34030013	(\$333,501)	\$0
Transfer to JSOM RSCH STANIMIR MARKOV	34030021	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH GIL SADKA	34030023	(\$8,000)	(\$12,000)
Transfer to JSOM RSCH CHRIS LINSTEADT	34030024	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$8,000)	(\$12,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$12,000)	(\$18,000)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MATT POLZE	34030034	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$4,000)	(\$6,000)
Transfer to JSOM RSCH REBECCA FILES	34030036	(\$4,667)	(\$7,000)
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$2,667)	(\$4,000)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$1,334)	(\$5,000)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$20,000)	(\$20,000)
Transfer to JSOM RSCH WILLIAM CREADY	34030047	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH YING HUANG	34030048	(\$10,667)	(\$16,000)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$4,000)	(\$6,000)
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$6,667)	(\$10,000)

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Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH XIAOXIAO TANG	34030054	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH DAVID CORDELL	34030055	\$0	(\$1,000)
Transfer to JSOM RSCH CHRISTIAN VONDRATHEN	34030056	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	\$0	(\$1,000)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$6,000)	(\$9,000)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$2,667)	(\$4,000)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH STANLEY LIEBOWITZ	34030070	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$4,667)	(\$7,000)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$5,000)	(\$12,495)
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$667)	(\$1,000)
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$6,000)	(\$9,000)
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$8,000)	(\$12,000)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$8,000)	(\$12,000)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$3,000)	(\$20,000)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$2,000)	(\$3,000)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$4,667)	(\$7,000)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$4,667)	(\$7,000)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH ALEXANDER EDSEL	34030112	(\$1,334)	(\$2,000)

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Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$2,667)	(\$4,000)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$4,000)	(\$6,000)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$5,000)	(\$8,000)
Transfer to JSOM RSCH FANG WU	34030118	(\$3,334)	(\$5,000)
Transfer to JSOM RSCH GUIDO TIRONE	34030119	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$6,000)	(\$9,000)
Transfer to JSOM RSCH RAM RAO	34030123	(\$7,500)	(\$7,500)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH CUILI QIAN	34030128	(\$10,667)	(\$16,000)
Transfer to JSOM RSCH DAVID FORD	34030129	(\$5,000)	(\$6,000)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$2,000)	(\$3,000)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH LAURIE ZIEGLER	34030140	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$6,000)	(\$9,000)
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$10,000)	(\$28,000)
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$2,000)	\$0
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$667)	(\$1,000)
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH SHEEN LEVINE	34030153	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$10,667)	(\$16,000)
Transfer to JSOM RSCH TEVFIK DALGIC	34030155	(\$1,334)	\$0
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH HAN XIA	34030162	(\$5,334)	(\$8,000)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$1,667)	(\$2,000)
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,750)	(\$1,500)
Transfer to JSOM RSCH LARRY CHASTEEN	34030171	(\$1,667)	\$0
Transfer to INTERNAL AFFAIRS	34030172	(\$100,000)	(\$180,000)
Transfer to JSOM FS - NON T/TT	34030175	(\$884,652)	(\$1,023,445)
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$4,000)	(\$6,000)
Transfer to JSOM RSCH SORA JUN	34030177	(\$30,000)	\$0
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$10,667)	(\$16,000)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH JUN LI	34030183	(\$5,333)	(\$8,000)

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Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$2,667)	(\$4,000)
Transfer to JSOM RSCH ROBERT MOLINA	34030186	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MEHMET AYVACI	34030187	(\$6,000)	(\$15,000)
Transfer to JSOM RSCH ELENA KATOK	34030188	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$3,334)	(\$5,000)
Transfer to JSOM RSCH DMITRI KUKSOV	34030192	(\$10,000)	(\$20,000)
Transfer to JSOM RSCH YING XIE	34030193	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH SHAWN CARRAHER	34030199	(\$2,000)	\$0
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH JUN XIA	34030201	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH JUNFENG WU	34030202	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$1,000)	\$0
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	(\$20,000)	(\$20,000)
Transfer to JSOM RSCH JEFF HICKS	34030205	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$2,667)	(\$5,000)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH LIPING MA	34030214	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH ANYAN QI	34030221	(\$6,667)	(\$10,000)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	(\$2,000)	(\$3,000)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$2,334)	(\$2,000)
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	(\$4,000)	(\$6,000)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	(\$1,000)	\$0
Transfer to JSOM RSCH AMIT MEHRA	34030230	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH JEFF MANZI	34030231	(\$1,334)	\$0
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$1,334)	(\$2,000)
Transfer to JSOM FS SUMMER RESEARCH	34030239	(\$1,415,346)	\$0
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	(\$2,667)	(\$4,000)
Transfer to JSOM RSCH JASON PARKER	34030241	(\$2,667)	(\$4,000)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH DAVID PARKS	34030243	(\$2,667)	(\$4,000)
Transfer to JSOM DEAN OFFICE SALARY	34030245	(\$608,613)	(\$635,792)
Transfer to JSOM RSCH AYSEGUL BILHAN	34030247	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH RAMESH SUBRAMONIAM	34030248	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH KHATEREH AHADI	34030249	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH NEGIN AHANGAR	34030250	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH BIN HU	34030251	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH ANDREW FRAZELLE	34030252	(\$10,500)	(\$15,000)

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Transfer to JSOM RSCH SHERVIN TEHRANI	34030253	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH JOONHWI JOO	34030254	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH NASER ISLAM	34030256	(\$1,667)	(\$2,500)
Transfer to DEVELOPMENT	34030258	(\$57,720)	(\$57,720)
Transfer to JSOM NTT	34030259	(\$1,527,384)	(\$443,240)
Transfer to JSOM RSCH - GAURAV SHEKHAR	34030261	(\$1,667)	(\$5,000)
Transfer to JSOM RSCH - RAFAEL COPAT	34030262	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH - KIRTI SINHA	34030263	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH - MICHAEL HASLER	34030264	(\$10,667)	(\$16,000)
Transfer to JSOM RSCH - DUPINDERJEET KAUR	34030265	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH - DANIEL SIBLEY	34030266	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH - HONGCHANG WANG	34030267	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - TIMOTHY STEPHENS	34030268	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH ASHWIN VENKATARAMAN	34030269	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - GUIHUA WANG	34030270	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - SCOTT JANKE	34030271	(\$1,667)	\$0
Transfer to JSOM RSCH - CHRISTINA BETANZOS	34030272	(\$1,000)	(\$1,500)
Transfer to JSOM RSCH - DAVID WIDDIFIELD	34030273	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH - TOM HENDERSON	34030275	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH - DANIEL KARNUTA	34030276	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH - PRAKSH SHRIVASTAVA	34030277	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH - KEITH THURGOOD	34030278	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH - JULIE LYNCH	34030279	(\$1,667)	(\$4,000)
Transfer to MGMT FS - ACADEMIC T/TT	34030280	(\$8,097,818)	\$0
Transfer to JSOM FS - SUMMER SUPP	34030281	(\$294,498)	\$0
Transfer to JSOM RSCH - JEDSON PINTO	34030282	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - CHRISTOPHER MACE	34030283	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - PINGLE WANG	34030284	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - STEPHEN HAYNES	34030285	(\$1,667)	(\$2,500)
Transfer to JSOM RSCH - SHUJING SUN	34030286	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - ZIXUAN MENG	34030287	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - TONGIL KIM	34030288	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - IGNACIO RIOS	34030289	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - JASON KAUTZ	34030290	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - RASOUL RAMEZANI	34030291	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH - SORAYA FATEHI	34030292	(\$11,334)	(\$17,000)
Transfer to T/TT FACULTY SALARY RESERVE	34030293	(\$2,452,728)	(\$366,334)
Transfer to JSOM RSCH - HIROFUMI NISHI	34030294	(\$3,842)	(\$2,500)
Transfer to JSOM RSCH - CHARLES HASEMAN	34030295	(\$667)	(\$1,000)
Transfer to JSOM RSCH - SAMIR MAMDEHUSSENE	34030296	(\$11,334)	(\$17,000)
Transfer to JSOM RSCH - JENNIFER MURRAY	34030297	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH - AGNIESZKA SKUZA	34030298	(\$1,334)	(\$2,000)
Transfer to JSOM RSCH - DALE ALBRECHT	34030299	\$0	(\$2,000)
Transfer to JSOM RSCH - PAUL CHEUNG	34030300	\$0	(\$18,000)
Transfer to JSOM RSCH - HYESOOK CHUNG	34030301	\$0	(\$20,000)
Transfer to JSOM RSCH - GASAN ELKHODARI	34030302	\$0	(\$2,000)
Transfer to JSOM RSCH - SARMA KENNEDYD	34030303	\$0	(\$2,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to JSOM RSCH - THOMAS LAVASTIDA	34030304	\$0	(\$18,000)
Transfer to JSOM RSCH - ANDREW LEE	34030305	\$0	(\$18,000)
Transfer to JSOM RSCH - QUANQUAN LIU	34030306	\$0	(\$3,000)
Transfer to JSOM RSCH - VATSAL MARU	34030307	\$0	(\$2,000)
Transfer to JSOM RSCH - NEDA MIRZAEIAN	34030308	\$0	(\$18,000)
Transfer to JSOM RSCH - THIRU PANDIAN	34030309	\$0	(\$2,000)
Transfer to JSOM RSCH - CHRIS REILLY	34030310	\$0	(\$18,000)
Transfer to JSOM RSCH - FEDERICO SIANO	34030311	\$0	(\$18,000)
Transfer to JSOM RSCH - JULIE STEWART	34030312	\$0	(\$2,000)
Transfer to JSOM RSCH - KRISTIN TESMER	34030313	\$0	(\$2,000)
Transfer to JSOM RSCH - YINING WANG	34030314	\$0	(\$15,000)
Transfer to JSOM RSCH - TRISTAN WHALEN	34030315	\$0	(\$2,000)
Transfer to JSOM RSCH - LIDONG WU	34030316	\$0	(\$2,000)
Transfer to JSOM RSCH - JENNIFER LEE	34030317	\$0	(\$15,000)
Transfer to JSOM RSCH HIEN NGUYEN	34030318	\$0	(\$2,000)
Transfer to JYSP - STRATEGIC FUNDING	34030319	\$0	(\$250,000)
Transfer to JSOM - SUMMER SCHOOL INCENTIVE	34030320	\$0	(\$200,000)
Transfer to BBS - OPERATING	35030010	(\$25,374)	(\$240,784)
Transfer to BBS - TA	35030014	(\$1,483,174)	(\$1,097,400)
Transfer to BBS - TA SUMMER	35030016	(\$309,000)	(\$354,000)
Transfer to BBS MARKETING	35030038	(\$5,000)	(\$5,000)
Transfer to BBS DEVELOPMENT	35030039	(\$10,000)	(\$10,000)
Transfer to BBS STAFF SALARY	35030041	(\$6,032)	\$0
Transfer to BBS FS ADMIN SUPPLEMENTS	35030042	(\$28,656)	(\$14,340)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	(\$322,272)	(\$203,116)
Transfer to BBS RECRUITMENT	35030075	(\$5,000)	(\$5,000)
Transfer to BBS COLLOQUIUM	35030077	(\$7,500)	(\$7,500)
Transfer to RESEARCH SUPPORT-SASSON	35030081	(\$7,500)	\$0
Transfer to RESEARCH SUPPORT - PINKHAM	35030082	(\$10,000)	\$0
Transfer to STARTUP - SWANSON	35030085	(\$75,705)	(\$75,709)
Transfer to BBS DEAN'S DISCRETIONARY	35030089	(\$5,000)	(\$5,000)
Transfer to BBS DEAN SALARY	35030091	(\$497,540)	(\$518,762)
Transfer to T/TT FACULTY SALARY RESERVE	35030093	(\$270,235)	\$0
Transfer to BBS SUMMER INCENTIVE PROGRAM	35030097	\$0	(\$75,000)
Transfer to NSC FS - NTT	35130001	\$0	(\$42,108)
Transfer to NSC STAFF SALARY	35130002	(\$6,032)	(\$6,040)
Transfer to NSC FS ADMIN SUPPLEMENTS	35130003	(\$28,656)	(\$28,680)
Transfer to NSC FACULTY SALARY DESIGNATED	35130005	(\$702,371)	(\$724,008)
Transfer to NSC - OPERATING	35130006	(\$25,000)	(\$110,000)
Transfer to PSY FS - NTT	35230001	\$0	(\$168,431)
Transfer to PSY STAFF SALARY	35230002	(\$6,032)	(\$6,040)
Transfer to PSY FS ADMIN SUPPLEMENTS	35230003	(\$57,312)	(\$57,360)
Transfer to PSY FACULTY SALARY DESIGNATED	35230005	(\$125,821)	(\$387,340)
Transfer to PSY - OPERATING	35230006	(\$25,000)	(\$110,000)
Transfer to SLH FS - NTT	35330001	\$0	(\$44,324)
Transfer to SLH STAFF SALARY	35330002	(\$85,451)	(\$85,561)
Transfer to SLH FS ADMIN SUPPLEMENTS	35330003	(\$68,058)	(\$68,115)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to SLH FACULTY SALARY DESIGNATED	35330005	(\$713,811)	(\$846,010)
Transfer to SLH - OPERATING	35330006	(\$25,000)	(\$110,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$672,899)	(\$672,899)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$212,678)	(\$206,009)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$501,823)	(\$221,888)
Transfer to IS TEACH ED - OPERATING	36030005	(\$29,942)	(\$82,924)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,530)	(\$700,660)
Transfer to IS TEACH ED FAC SALARY - NTT	36030015	(\$470,956)	(\$319,169)
Transfer to IS FS - NTT	36030016	(\$427,094)	(\$315,805)
Transfer to T/TT FACULTY SALARY RESERVE	36030018	\$0	(\$492,312)
Transfer to SUMMER SCHOOL INCENTIVE PROG	36030019	\$0	(\$30,000)
Transfer to ECS - DEANS - OPERATING	37030004	(\$572,300)	(\$1,138,240)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$919,367)	(\$530,211)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$1,611,590)	(\$1,486,562)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	\$0	(\$1,080,399)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$100)	(\$100)
Transfer to ECS SCHOOL EVENTS	37030031	(\$105)	(\$103,573)
Transfer to ECS GR RECRUITMENT	37030036	(\$100)	(\$100)
Transfer to T/TT FACULTY SALARY RESERVE	37030037	(\$1,786,379)	(\$1,090,290)
Transfer to ECS FACULTY RECRUITMENT	37030038	(\$100)	(\$100)
Transfer to ECS STAFF ADVISORY GROUP	37030039	(\$100)	(\$100)
Transfer to SUMMERSCHOOL INCENTIVE PROGRAM	37030044	\$0	(\$300,000)
Transfer to DEAN ADAMS RESEARCH	37030077	(\$125,000)	(\$168,542)
Transfer to ECS FS - MSE ACADEMIC	37130010	(\$6,565)	(\$103,961)
Transfer to ECS FS - MSE NTT	37130013	(\$98,296)	(\$100,575)
Transfer to ECS FS - EE ACADEMIC	37230017	(\$4,212,277)	\$0
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	(\$1,193,403)	\$0
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	(\$813,918)	\$0
Transfer to ASSESSMENT	37630005	(\$133,321)	(\$162,697)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$878,179)	(\$918,063)
Transfer to ATEC FS - ACADEMIC	38030001	(\$1,304,789)	\$0
Transfer to ATEC FS - SUMMER	38030002	(\$20,000)	\$0
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$426,261)	\$0
Transfer to ATEC - OPERATING	38030004	(\$109,872)	\$0
Transfer to ATEC EVENTS	38030008	(\$1,000)	\$0
Transfer to ATEC FACILITIES	38030012	(\$5,000)	\$0
Transfer to AREA-ANIMATION AND GAMES	38030015	(\$4,200)	\$0
Transfer to AREA-CRITICAL MEDIA STUDIES	38030016	(\$4,200)	\$0
Transfer to AREA-DESIGN, PRODUCTION, CREAT	38030017	(\$4,200)	\$0
Transfer to ATEC COMMS OPERATING	38030018	(\$50,000)	\$0
Transfer to RSCH SUPP - WU, HONG-AN	38030074	(\$5,000)	\$0
Transfer to RSCH SUPP- LLAMAS RODRIGUEZ, J	38030075	(\$10,000)	\$0
Transfer to ATEC RSCH, CREATIVE TECH	38030084	(\$1,000)	\$0
Transfer to T/TT FACULTY SALARY RESERVE	38030086	(\$670,619)	\$0
Transfer to ADMINISTRATIVE RA T&F DT	40030028	\$0	(\$110,000)
Transfer to ADA EMPLOYEE REQUEST	40030031	(\$85,000)	(\$115,000)
Transfer to CRIMINAL BACKGROUND CHECKS	40030032	(\$150,000)	(\$249,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to MISC BUILDING LEASES - DT	40030034	(\$762,568)	(\$1,070,568)
Transfer to SYNERGY PARK NORTH CENTER - DT	40030035	(\$3,904,724)	(\$3,904,724)
Transfer to NORTHSIDE LEASE - DT	40030039	\$0	(\$85,000)
Transfer to NATIONAL MERIT FY24 T&F	40030041	\$0	(\$3,911,000)
Transfer to AES T&F - RESIDUAL	40030200	\$0	(\$1,496,000)
Transfer to AES FY20 T&F	40030206	(\$12,358,519)	(\$29,000)
Transfer to AES FY21 T&F	40030208	(\$4,515,764)	(\$12,930,000)
Transfer to AES FY22 T&F	40030209	(\$2,281,425)	(\$8,569,000)
Transfer to AES FY23 T&F	40030210	(\$25,811,599)	(\$7,061,000)
Transfer to NATIONAL MERIT FY20 T&F	40030236	(\$2,509,138)	(\$85,000)
Transfer to NATIONAL MERIT FY21 T&F	40030237	(\$2,013,846)	(\$2,652,000)
Transfer to NATIONAL MERIT FY22 T&F	40030238	(\$2,636,964)	(\$3,066,000)
Transfer to NATIONAL MERIT FY23 T&F	40030239	(\$5,383,530)	(\$3,731,000)
Transfer to ECS TA T&F	40030253	(\$3,090,838)	(\$3,612,000)
Transfer to NS&M TA T&F	40030256	(\$4,647,247)	(\$5,198,000)
Transfer to PTK T&F	40030270	(\$474,397)	(\$459,000)
Transfer to COMET TRANSFER T&F	40030271	(\$5,063,978)	(\$4,000,000)
Transfer to STRATEGIC RESERVES	40030482	(\$4,000,000)	\$0
Transfer to AES FY19 T&F	40030512	(\$32,693)	(\$7,000)
Transfer to NATIONAL MERIT FY19 T&F	40030513	\$0	(\$5,000)
Transfer to NRUF CENTRAL HOLDING-VPR	40030600	(\$1,396,982)	(\$1,570,817)
Transfer to NRUF CENTRAL HOLDING-PROVOST	40030601	(\$4,423,776)	(\$4,974,255)
Transfer to AES FY24 T&F	40030605	\$0	(\$5,908,000)
Transfer to OBF DESIG CORE FUNDS	40130021	(\$235,983)	(\$63,569)
Transfer to TECHNOLOGY REPLACEMENT	40130024	\$0	(\$24,500)
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to DESIGNATED SALARIES	40130026	(\$458,587)	(\$507,228)
Transfer to DESIGNATED SALARIES	40230002	(\$47,401)	(\$39,966)
Transfer to DEBT SERVICE - DT	41030002	(\$17,864,459)	(\$15,935,043)
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$103,000)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$1,140,000)	(\$1,140,000)
Transfer to DT - UNALLOCATED	43030011	\$0	(\$680,000)
Transfer to MERIT POOL DT-101	43030020	(\$1,320,491)	(\$1,730,526)
Transfer to MERIT POOL DT-305	43030023	(\$8,335)	(\$11,608)
Transfer to MERIT POOL DT-401	43030024	(\$459,149)	(\$662,883)
Transfer to FACULTY SALARY RESERVE DT	43030029	(\$6,951,640)	(\$23,400,000)
Transfer to BENEFITS DESIGNATED	43030030	(\$3,000,000)	\$0
Transfer to MERIT POOL DT-713	43030031	(\$316,199)	(\$553,376)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	(\$1,000,000)	(\$2,492,008)
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	(\$1,623,379)	(\$2,892,885)
Transfer to MERIT POOL DT-201	43030057	(\$18,699)	(\$44,011)
Transfer to MERIT POOL DT-811	43030058	(\$2,131)	(\$4,103)
Transfer to DESIGNATED CONTINGENCY FUNDS	43030059	(\$2,000,000)	\$0
Transfer to PENDING ALLOCATIONS	43030060	(\$1,758,500)	(\$7,758,500)
Transfer to MERIT POOL DT-615	43030062	(\$1,846)	(\$2,491)
Transfer to RESERVE DT-101	43030064	\$0	(\$2,870,000)
Transfer to UNIVERSITY STRATEGIC FUNDING	43030065	\$0	(\$5,500,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
Transfer to DT DEBT SERVICE RESERVE	43030066	\$0	(\$11,000,000)
Transfer to SUMMER SCHOOL INCENTIVE PROGRAM	43030067	\$0	(\$500,000)
Transfer to DESIGNATED - BUDGET	43130005	(\$254,054)	(\$257,265)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$75,000)	(\$75,000)
Transfer to DESIGNATED SALARIES	44130006	(\$19,985)	\$0
Transfer to DESIGNATED SALARIES	47130001	(\$9,997)	\$0
Transfer to INFO SECURITY - OPERATING	48130001	(\$304,192)	(\$74,192)
Transfer to VP FED OPERATIONS	50030013	(\$523,653)	(\$239,973)
Transfer to DESIGNATED SWEEP FUNDS	50030024	(\$260,060)	(\$620,678)
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$135,023)	(\$104,915)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$198,000)	(\$193,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$43,113)	(\$38,113)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$69,000)	(\$73,000)
Transfer to FACILITIES MANAGEMENT	52030005	(\$15,000)	(\$15,000)
Transfer to FM SUPPORT SVCS	52030006	(\$47,008)	(\$47,014)
Transfer to FM ENGINEERING	52030007	(\$78,617)	(\$80,617)
Transfer to FM BLDG MAINT	52030008	(\$1,286,848)	(\$1,801,232)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$5,600)	(\$5,000)
Transfer to FM KEY ACCESS	52030010	(\$104,191)	(\$100,000)
Transfer to FM CUSTODIAL SVC	52030011	(\$2,586,417)	(\$2,686,417)
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$1,800)	(\$2,500)
Transfer to FM GROUNDS MAINT	52030014	(\$500,000)	(\$500,000)
Transfer to FM GARAGE	52030015	(\$4,132)	(\$4,132)
Transfer to FM EMS	52030016	(\$616,697)	(\$657,792)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$19,000)	(\$40,475)
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 PURCHASE UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$12,600)	(\$2,500)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$45,417)	(\$40,417)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$73,406)	(\$75,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$719,178)	(\$700,000)
Transfer to HR - OPERATING	55030001	(\$116,779)	(\$14,210)
Transfer to HR- LOCAL SALARIES	55030007	\$0	(\$324,636)
Transfer to POLICE - DESIGNATED	56030001	(\$211,408)	(\$61,408)
Transfer to SECURITY TECHNOLOGY	56030002	(\$100,000)	\$0
Transfer to LOGISTICS M & O	57030001	(\$50,126)	(\$28,512)
Transfer to PROGRAM FOR MINORS	60030003	(\$180,903)	(\$195,925)
Transfer to STUDENT AFFAIRS INST SUPPORT	60030006	(\$281,003)	(\$295,244)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$552,728)	(\$585,474)
Transfer to WELLNESS - OPERATING	61030013	(\$43,047)	(\$43,820)
Transfer to UT DALLAS ASIA OFFICE	61030017	\$0	(\$20,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
TOTAL TRANSFERS		(\$249,620,950)	(\$262,273,068)
EXCESS INCOME AFTER TRANSFERS		\$12,378,992	\$26,451,427
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$12,378,992</u>	<u>\$26,451,427</u>

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2024, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$309.53 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
 2023-2024 BUDGET
 FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$24,164,086	\$24,956,359
TOTAL ESTIMATED INCOME		<u>\$24,164,086</u>	<u>\$24,956,359</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$24,164,086)	(\$24,956,359)
TOTAL TRANSFERS		<u>(\$24,164,086)</u>	<u>(\$24,956,359)</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
 2023-2024 BUDGET
 DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$3,792,930	\$4,282,016
TOTAL ESTIMATED INCOME		<u>\$3,792,930</u>	<u>\$4,282,016</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$3,792,930)	(\$4,282,016)
TOTAL TRANSFERS		<u>(\$3,792,930)</u>	<u>(\$4,282,016)</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
 2023-2024 BUDGET
 UG SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$948,204	\$949,319
TOTAL ESTIMATED INCOME		<u>\$948,204</u>	<u>\$949,319</u>
TRANSFERS			
Transfer to UG SUPPORT DT - AHT	31032006	(\$934,221)	(\$935,169)
TOTAL TRANSFERS		<u>(\$934,221)</u>	<u>(\$935,169)</u>
EXCESS INCOME AFTER TRANSFERS		\$13,983	\$14,150
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$13,983</u>	<u>\$14,150</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$331,239	\$321,085
TOTAL ESTIMATED INCOME		<u>\$331,239</u>	<u>\$321,085</u>
TRANSFERS			
Transfer to SUPPLEMENTAL FEE RESERVES	35032001	(\$329,147)	(\$320,516)
TOTAL TRANSFERS		<u>(\$329,147)</u>	<u>(\$320,516)</u>
EXCESS INCOME AFTER TRANSFERS		\$2,092	\$569
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$2,092</u>	<u>\$569</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
UG SUPPORT DT - ECS

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$6,743,637	\$6,636,176
TOTAL ESTIMATED INCOME		\$6,743,637	\$6,636,176
TRANSFERS			
Transfer to ECS UG SDT RESV	37032002	(\$506,084)	\$0
Transfer to INFRASTRUCTURE ADM STAFF SDT	37032014	\$0	(\$227,182)
Transfer to ECS MKTG AND COMM ADM SAL SDT	37032015	\$0	(\$454,252)
Transfer to TA - MSE UG DT	37132001	(\$72,100)	(\$82,600)
Transfer to ECS MSE OPERATING SDT	37132003	(\$67,634)	(\$53,319)
Transfer to MSE FS ADMIN SUPPLEMENTS SDT	37132005	\$0	(\$14,340)
Transfer to TA - ECE UG DT	37232001	(\$1,306,198)	(\$1,457,495)
Transfer to ECS ECE OPERATING SDT	37232003	(\$106,740)	(\$78,098)
Transfer to ECE TEACHING LAB SDT	37232004	(\$75,000)	(\$75,000)
Transfer to ECE FS ADMIN SUPPLEMENTS SDT	37232005	\$0	(\$26,290)
Transfer to TA - BE UG DT	37332001	(\$361,237)	(\$401,248)
Transfer to ECS BE OPERATING SDT	37332004	(\$58,884)	(\$49,349)
Transfer to BE WET LAB CONSUMABLES SDT	37332005	(\$38,655)	(\$38,655)
Transfer to BE FS ADMIN SUPPLEMENTS SDT	37332007	\$0	(\$14,340)
Transfer to TA - CS UG DT	37432001	(\$2,861,092)	(\$1,867,286)
Transfer to ECS CS OPERATING SDT	37432003	(\$100,884)	(\$86,569)
Transfer to CS FS ADMIN SUPPLEMENTS SDT	37432004	\$0	(\$14,340)
Transfer to TA - ME UG DT	37532001	(\$679,670)	(\$746,332)
Transfer to ECS ME OPERATING SDT	37532004	(\$89,134)	(\$74,819)
Transfer to ME MACHINE SHOP CONSUM SDT	37532005	(\$75,000)	(\$75,000)
Transfer to ME TEACHING LAB SDT	37532006	(\$65,000)	(\$65,000)
Transfer to ME FS ADMIN SUPPLEMENTS SDT	37532007	\$0	(\$14,340)
Transfer to ECS UG OPERATING SDT	37632001	(\$15,000)	(\$467,048)
Transfer to TA - SYSE UG DT	37732001	(\$77,874)	(\$81,917)
Transfer to ECS SYSE OPERATING SDT	37732003	(\$39,134)	(\$24,819)
Transfer to SYSE FS ADMIN SUPPLEMENTS SDT	37732005	\$0	(\$14,340)
TOTAL TRANSFERS		(\$6,595,320)	(\$6,503,978)
EXCESS INCOME AFTER TRANSFERS		\$148,317	\$132,198
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$148,317	\$132,198

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$61,793	\$60,459
		<hr/>	<hr/>
TOTAL ESTIMATED INCOME		\$61,793	\$60,459
TRANSFERS			
Transfer to GR SUPPORT DT - EPPS	33032005	(\$61,793)	(\$60,459)
		<hr/>	<hr/>
TOTAL TRANSFERS		(\$61,793)	(\$60,459)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
		<hr/>	<hr/>
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$5,667,316	\$5,525,873
TOTAL ESTIMATED INCOME		<u>\$5,667,316</u>	<u>\$5,525,873</u>
TRANSFERS			
Transfer to JSOM FS - ACAD TERM	34032012	(\$5,589,753)	\$0
Transfer to JSOM - DEANS OFFICE -OPERATING	34032018	\$0	(\$2,388,466)
Transfer to JSOM ADJUNCTS	34032019	\$0	(\$2,881,060)
Transfer to JSOM INFRASTRUCTURE OPS	34032020	\$0	(\$200,000)
TOTAL TRANSFERS		<u>(\$5,589,753)</u>	<u>(\$5,469,526)</u>
EXCESS INCOME AFTER TRANSFERS		\$77,563	\$56,347
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$77,563</u>	<u>\$56,347</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$40,094	\$44,141
TOTAL ESTIMATED INCOME		<u>\$40,094</u>	<u>\$44,141</u>
TRANSFERS			
Transfer to GR SUPPORT DT - AHT	31032007	(\$39,741)	(\$43,181)
TOTAL TRANSFERS		<u>(\$39,741)</u>	<u>(\$43,181)</u>
EXCESS INCOME AFTER TRANSFERS		\$353	\$960
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$353</u>	<u>\$960</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$6,783,128	\$6,840,757
TOTAL ESTIMATED INCOME		<u>\$6,783,128</u>	<u>\$6,840,757</u>
TRANSFERS			
Transfer to JSOM - TA SUMMER	34032009	(\$800,000)	(\$914,501)
Transfer to JSOM FS SUMMER RESERVE	34032010	(\$1,120,406)	(\$4,932,408)
Transfer to JSOM FS - ACAD TERM	34032011	(\$4,585,519)	\$0
Transfer to JSOM TA - ACAD YEAR	34032013	\$0	(\$708,000)
TOTAL TRANSFERS		<u>(\$6,505,925)</u>	<u>(\$6,554,909)</u>
EXCESS INCOME AFTER TRANSFERS		\$277,203	\$285,848
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$277,203</u>	<u>\$285,848</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$3,068,939	\$3,210,931
TOTAL ESTIMATED INCOME		<u>\$3,068,939</u>	<u>\$3,210,931</u>
TRANSFERS			
Transfer to ECS GR SDT RESV	37032004	(\$294,844)	(\$517,573)
Transfer to ECS DEAN OFF ADMIN SAL GR SDT	37032005	(\$933,211)	(\$310,015)
Transfer to ECS DEAN OFF SALARY GR SDT	37032006	(\$1,023,864)	(\$527,358)
Transfer to ECS DEAN OPERATING SDT	37032007	(\$264,329)	(\$100,000)
Transfer to ECS ASSOC DEAN RSCH OPS SDT	37032008	(\$10,000)	(\$10,000)
Transfer to ECS COMMUNICATIONS OPS SDT	37032009	(\$60,000)	(\$60,000)
Transfer to ECS DEVELOPMENT OPS SDT	37032010	(\$60,500)	(\$60,500)
Transfer to ECS IT OPERATING SDT	37032011	(\$217,626)	(\$50,000)
Transfer to DEAN FS ADMIN SUPPLEMENTS SDT	37032017	\$0	(\$14,340)
Transfer to BE BUYOUT RSCH GR SDT	37332003	(\$38,819)	\$0
Transfer to PRASAD RETEN FY24-26 GR SDT	37332008	\$0	(\$207,816)
Transfer to TA - CS GR DT	37432005	\$0	(\$1,166,285)
TOTAL TRANSFERS		<u>(\$2,903,193)</u>	<u>(\$3,023,887)</u>
EXCESS INCOME AFTER TRANSFERS		\$165,746	\$187,044
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$165,746</u>	<u>\$187,044</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$161,113	\$160,762
TOTAL ESTIMATED INCOME		<u>\$161,113</u>	<u>\$160,762</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$161,113)	(\$160,762)
TOTAL TRANSFERS		<u>(\$161,113)</u>	<u>(\$160,762)</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
 2023-2024 BUDGET
 DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$1,073,079	\$1,055,912
		<hr/>	<hr/>
TOTAL ESTIMATED INCOME		\$1,073,079	\$1,055,912
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$1,073,079)	(\$1,055,912)
		<hr/>	<hr/>
TOTAL TRANSFERS		(\$1,073,079)	(\$1,055,912)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
		<hr/>	<hr/>
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$950,191	\$928,086
TOTAL ESTIMATED INCOME		<u>\$950,191</u>	<u>\$928,086</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$950,191)	(\$928,086)
TOTAL TRANSFERS		<u>(\$950,191)</u>	<u>(\$928,086)</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
 2023-2024 BUDGET
 DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$101,173	\$101,411
		<hr/>	<hr/>
TOTAL ESTIMATED INCOME		\$101,173	\$101,411
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$101,173)	(\$101,411)
		<hr/>	<hr/>
TOTAL TRANSFERS		(\$101,173)	(\$101,411)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
		<hr/>	<hr/>
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$461,194	\$447,223
TOTAL ESTIMATED INCOME		<u>\$461,194</u>	<u>\$447,223</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$461,194)	(\$447,223)
TOTAL TRANSFERS		<u>(\$461,194)</u>	<u>(\$447,223)</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
 2023-2024 BUDGET
 DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$3,633	\$3,854
TOTAL ESTIMATED INCOME		<u>\$3,633</u>	<u>\$3,854</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$3,633)	(\$3,854)
TOTAL TRANSFERS		<u>(\$3,633)</u>	<u>(\$3,854)</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
 2023-2024 BUDGET
 DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$8,471	\$7,996
TOTAL ESTIMATED INCOME		<u>\$8,471</u>	<u>\$7,996</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$8,471)	(\$7,996)
TOTAL TRANSFERS		<u>(\$8,471)</u>	<u>(\$7,996)</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
 2023-2024 BUDGET
 DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$42,479	\$40,515
TOTAL ESTIMATED INCOME		<u>\$42,479</u>	<u>\$40,515</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$42,479)	(\$40,515)
TOTAL TRANSFERS		<u>(\$42,479)</u>	<u>(\$40,515)</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
2023-2024 BUDGET
AUXILIARY FUNDS

Division/Department	TRANSFERS IN (OUT)					Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income		
Academic Affairs & Provost							
Callier Center Communication	\$0	\$10,420	\$0	\$10,420	\$0	\$0	\$0
Undergraduate Education	\$0	\$185,913	\$0	\$185,913	\$0	\$0	\$0
University Library	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Honors College	\$0	\$92,214	\$0	\$92,214	\$0	\$0	\$0
Debate	\$0	\$125,200	\$0	\$125,200	\$0	\$0	\$0
Academic Affairs & Provost Total	\$20,000	\$433,747	\$0	\$413,747	\$0	\$0	\$0
Arts Humanities & Technology							
Arts Humanities & Technology	\$0	\$50,524	\$0	\$50,524	\$0	\$0	\$0
Art and Performance	\$100	\$100	\$0	\$0	\$0	\$0	\$0
Arts Humanities & Technology Total	\$100	\$50,624	\$0	\$50,524	\$0	\$0	\$0
Budget and Finance							
Accounting & Financial Rept	\$0	\$1,263,758	\$0	\$1,263,758	\$0	\$0	\$0
Budget	\$0	\$638,403	\$0	\$638,403	\$0	\$0	\$0
Budget and Finance Total	\$0	\$1,902,161	\$0	\$1,902,161	\$0	\$0	\$0
Diversity, Equity, and Inclusion							
Multicultural Center	\$0	\$742,300	\$0	\$742,300	\$0	\$0	\$0
Galerstein Gender Center	\$0	\$172,313	\$0	\$172,313	\$0	\$0	\$0
Diversity, Equity, and Inclusion Total	\$0	\$914,613	\$0	\$914,613	\$0	\$0	\$0
Facilities and Economic Development							
VP Facilities and Econ Dev	\$0	\$540,976	\$0	\$540,976	\$0	\$0	\$0
Auxiliary Services	\$1,345,911	\$928,511	\$0	(\$417,400)	\$0	\$0	\$0
Parking & Transportation Srvcs	\$6,568,899	\$2,956,291	(\$2,777,940)	(\$834,668)	\$0	\$0	\$0
Facilities and Economic Development Total	\$7,914,810	\$4,425,778	(\$2,777,940)	(\$711,092)	\$0	\$0	\$0
Information Technology							
Client Services	\$12,494	\$12,494	\$0	\$0	\$0	\$0	\$0
Information Technology Total	\$12,494	\$12,494	\$0	\$0	\$0	\$0	\$0
Student Affairs							
Student Affairs	\$31,456,706	\$2,219,470	(\$3,134,350)	(\$21,696,967)	\$4,405,919	\$305,481	\$4,711,400
University Recreation	\$100,000	\$2,362,899	\$0	\$2,262,899	\$0	\$0	\$0
Career Center	\$0	\$1,615,255	\$0	\$1,615,255	\$0	\$0	\$0
Comet Card Office	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Athletics	\$145,000	\$3,786,484	\$0	\$3,641,484	\$0	\$0	\$0
Student Wellness Center	\$0	\$399,021	\$0	\$399,021	\$0	\$0	\$0
Student Transition Programs	\$2,250	\$792,104	\$0	\$789,854	\$0	\$0	\$0
Intercultural Programs	\$0	\$387,189	\$0	\$387,189	\$0	\$0	\$0
Student Volunteerism	\$0	\$404,913	\$0	\$404,913	\$0	\$0	\$0
Student Union	\$0	\$1,988,684	\$0	\$1,988,684	\$0	\$0	\$0
Student Counseling Center	\$0	\$2,500,809	\$0	\$2,500,809	\$0	\$0	\$0
Student Development	\$2,700	\$685,874	\$0	\$683,174	\$0	\$0	\$0
Dean of Students	\$0	\$992,095	\$0	\$992,095	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
AUXILIARY FUNDS

Division/Department	TRANSFERS IN (OUT)					Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income		
Student Organization Center	\$0	\$625,425	\$0	\$625,425	\$0	\$0	\$0
SUAAB/Meteor Theatre	\$0	\$580,054	\$0	\$580,054	\$0	\$0	\$0
Fraternity & Sorority Life	\$0	\$324,736	\$0	\$324,736	\$0	\$0	\$0
Student Media	\$22,525	\$555,121	\$0	\$532,596	\$0	\$0	\$0
Student Health Center	\$400,000	\$2,374,490	\$0	\$1,974,490	\$0	\$0	\$0
Housing Operations	\$43,509,916	\$16,970,139	(\$17,000,294)	(\$4,926,837)	\$4,612,646	\$0	\$4,612,646
Student Transition Initiatives	\$0	\$149,455	\$0	\$149,455	\$0	\$0	\$0
Military and Veteran Center	\$0	\$291,449	\$0	\$291,449	\$0	\$0	\$0
Student Affairs Marketing	\$0	\$262,253	\$0	\$262,253	\$0	\$0	\$0
Residential Life	\$1,347,591	\$2,913,976	\$0	\$2,579,840	\$1,013,455	\$0	\$1,013,455
Living Learning Communities	\$0	\$413,282	\$0	\$413,282	\$0	\$0	\$0
Student Affairs Total	\$77,031,688	\$43,640,177	(\$20,134,644)	(\$3,224,847)	\$10,032,020	\$305,481	\$10,337,501
University							
Budget - Central	\$1,048,281	\$1,163,552	\$0	\$452,373	\$337,102	\$0	\$337,102
Central University Revenue	\$1,248,700	\$379,817	(\$1,357,164)	\$202,521	(\$285,760)	\$460,409	\$174,649
University Total	\$2,296,981	\$1,543,369	(\$1,357,164)	\$654,894	\$51,342	\$460,409	\$511,751
Total AUXILIARY FUNDS	\$87,276,073	\$52,922,963	(\$24,269,748)	\$0	\$10,083,362	\$765,890	\$10,849,252

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
STUDENT SERVICES FEE

ESTIMATED INCOME	COST		2022-2023	2023-2024
	FEE	CENTER	BUDGET	BUDGET
Student Services Fee	20.08	60040005	\$12,849,595	\$13,084,284
TOTAL ESTIMATED INCOME			\$12,849,595	\$13,084,284
TRANSFERS				
Transfer to SS FEE - MULTI-CULTU		17040001	(\$716,626)	(\$742,300)
Transfer to SS FEE - GALERSTEIN GENDER CTR		17040002	(\$164,069)	(\$172,313)
Transfer to SS FEE - MOCK TRIAL		21240001	(\$87,844)	(\$97,844)
Transfer to SS FEE - LEGAL MEDIATION		21240005	(\$33,011)	(\$33,011)
Transfer to SS FEE - MOOT COURT		21240006	(\$49,458)	(\$55,058)
Transfer to SS FEE - MODEL UN		22040001	(\$80,114)	(\$92,214)
Transfer to SS FEE - DEBATE COMP		22140001	(\$109,000)	(\$125,200)
Transfer to SS FEE - PEP BAND		31040001	(\$28,351)	(\$24,661)
Transfer to SS FEE - REUNION		31040002	(\$19,608)	(\$19,220)
Transfer to SS FEE - DRUMLINE		31040004	(\$6,639)	(\$6,643)
Transfer to SS FEE - CA EXT LIB		35740001	(\$10,475)	(\$10,420)
Transfer to SS FEE - VPSA OFFICE		60040006	(\$440,875)	(\$520,645)
Transfer to SS FEE - ASSESSMENT		60040026	(\$149,291)	(\$154,545)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$1,553,784)	(\$1,615,255)
Transfer to SS FEE - ATHLETICS SUPPLEMENT		61040020	(\$523,300)	\$0
Transfer to SS FEE - SPORTS		61040032	(\$460,698)	(\$420,009)
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$366,278)	(\$399,021)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$295,477)	(\$312,153)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$893,289)	(\$992,095)
Transfer to SS FEE - STUDENT LEADERSHIP		61040039	(\$126,159)	(\$129,144)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$171,683)	(\$190,185)
Transfer to SS FEE - METEOR THEA		61040043	(\$73,752)	(\$72,042)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$174,407)	(\$186,377)
Transfer to SS FEE - SUAAB		61040045	(\$511,171)	(\$508,012)
Transfer to SS FEE - FSL		61040046	(\$311,357)	(\$324,736)
Transfer to SS FEE - STUDENT ORG CENTER		61040047	(\$407,332)	(\$435,240)
Transfer to SS FEE - MERCURY		61040049	(\$65,416)	(\$65,500)
Transfer to SS FEE - A MODEST PROPOSAL		61040051	(\$53,638)	(\$63,672)
Transfer to SS FEE - RADIO UTD		61040052	(\$55,280)	(\$77,542)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$257,551)	(\$274,900)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$47,685)	(\$50,982)
Transfer to SS FEE - DISABILITY SERVICE		61040055	(\$4,500)	\$0
Transfer to SS FEE - STUDENT HEALTH CENTER		61040057	(\$1,795,302)	(\$1,974,490)
Transfer to SS FEE - CHILD CARE		61040060	(\$33,650)	\$0
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$162,591)	(\$170,614)
Transfer to SS FEE- ESPORTS		61040067	(\$40,156)	(\$40,195)
Transfer to SS FEE - GRAD STUDENT ASSEMBLY		61040068	(\$55,500)	(\$55,500)
Transfer to SS FEE - STUDENT PGM - ADMIN		61140001	(\$203,807)	(\$149,455)
Transfer to SS FEE - STDNT TRANSITION PROG		61140002	(\$614,526)	(\$683,624)
Transfer to SS FEE - STUDENT VOLUNTEER		61140004	(\$385,412)	(\$404,913)
Transfer to SS FEE - VETERAN		61140009	(\$266,011)	(\$291,449)
Transfer to SS FEE - YEAR EXP PROGRAM		61140010	(\$103,230)	(\$106,230)

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
STUDENT SERVICES FEE

	<u>FEE</u>	<u>COST CENTER</u>	<u>2022-2023 BUDGET</u>	<u>2023-2024 BUDGET</u>
Transfer to SS FEE - STUDENT AFF MARKETING		61140011	(\$249,655)	(\$262,253)
Transfer to SS FEE - INTERCULTURAL PROGRAM		61140012	(\$373,474)	(\$387,189)
TOTAL TRANSFERS			(\$12,531,432)	(\$12,696,851)
EXCESS INCOME AFTER TRANSFERS			\$318,163	\$387,433
ESTIMATED BEGINNING BALANCE			\$0	\$0
ESTIMATED ENDING BALANCE			\$318,163	\$387,433

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
RESTRICTED FUNDS

Funding Source	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Sponsored Programs							
Federal Financial Aid Programs - Scholarship & Fellowship	\$37,881,673	\$37,881,673	\$0	\$0	\$0	\$0	\$0
Federal Sponsored Programs - Instruction	\$3,507	\$3,507	\$0	\$0	\$0	\$0	\$0
Federal Sponsored Programs - Research	\$47,714,886	\$47,714,886	\$0	\$0	\$0	\$0	\$0
Federal Sponsored Programs - Public Service	\$2,063,458	\$2,063,458	\$0	\$0	\$0	\$0	\$0
Federal Sponsored Programs Total	\$87,663,524	\$87,663,524	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs							
State Sponsored Programs - Academic Support	\$89,483	\$89,483	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs - Public Service	\$98,807	\$98,807	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs - Research	\$1,761,973	\$1,761,973	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs Total	\$1,950,263	\$1,950,263	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs							
Other Sponsored Programs - Instruction	\$49,478	\$49,478	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs - Academic Support	\$420,050	\$420,050	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs - Research	\$11,613,612	\$11,613,612	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs - Public Service	\$11,174	\$11,174	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs Total	\$12,094,314	\$12,094,314	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS	\$101,708,101	\$101,708,101	\$0	\$0	\$0	\$0	\$0

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
RESTRICTED FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs & Provost							
Callier Center Communication	\$1,559,277	\$1,472,776	(\$86,501)	\$0	\$0	\$0	\$0
Undergraduate Education	\$88,935	\$88,935	\$0	\$0	\$0	\$0	\$0
University Library	\$144,606	\$144,754	\$0	\$0	(\$148)	\$148	\$0
Honors College	\$773,301	\$773,301	\$0	\$0	\$0	\$0	\$0
Holocaust Studies	\$56,519	\$56,519	\$0	\$0	\$0	\$0	\$0
McDermott Student Programs	\$3,568,640	\$3,568,640	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$1,814,831	\$1,814,831	\$0	\$0	\$0	\$0	\$0
Enrollment Operations	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Academic Affairs and Provost	\$580,042	\$628,808	\$0	\$15,000	(\$33,766)	\$33,766	\$0
Archer Center	\$67,475	\$67,475	\$0	\$0	\$0	\$0	\$0
EOD Institute for Art History	\$1,084,951	\$1,084,951	\$0	\$0	\$0	\$0	\$0
Translation Center	\$15,016	\$15,016	\$0	\$0	\$0	\$0	\$0
Crow Museum of Asian Art	\$1,179,432	\$444,506	(\$734,926)	\$0	\$0	\$0	\$0
Medical Devices	\$594,142	\$594,142	\$0	\$0	\$0	\$0	\$0
Graduate Education	\$16,902	\$48,902	\$0	\$32,000	\$0	\$0	\$0
Vital Longevity	\$185,931	\$190,931	\$0	\$5,000	\$0	\$0	\$0
Ackerman Center	\$337,165	\$337,165	\$0	\$0	\$0	\$0	\$0
Academic Bridge Program	\$18,763	\$18,763	\$0	\$0	\$0	\$0	\$0
International Center	\$599	\$599	\$0	\$0	\$0	\$0	\$0
Academic Affairs & Provost Total	\$12,086,527	\$11,356,014	(\$821,427)	\$57,000	(\$33,914)	\$33,914	\$0
Arts Humanities & Technology							
Arts Humanities & Technology	\$197,280	\$249,280	\$0	\$52,000	\$0	\$0	\$0
Art and Performance	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Arts Huma Tech Transition	\$505,481	\$530,481	\$0	\$25,000	\$0	\$0	\$0
Arts Humanities & Technology Total	\$702,761	\$854,761	\$0	\$152,000	\$0	\$0	\$0
Behavioral and Brian Sciences							
Behavioral And Brain Sciences	\$228,203	\$315,203	\$0	\$87,000	\$0	\$0	\$0
Behavioral and Brian Sciences Total	\$228,203	\$315,203	\$0	\$87,000	\$0	\$0	\$0
Budget and Finance							
VP Budget & Finance	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Budget and Finance Total	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Center for Brain Health/VPR							
CBH Development and Marketing	\$5,278	\$5,278	\$0	\$0	\$0	\$0	\$0
CBH Chapman	\$30,180	\$30,180	\$0	\$0	\$0	\$0	\$0
CBH BPI	\$63,428	\$99,380	\$0	\$0	(\$35,952)	\$35,952	\$0
BrainHealth Project	\$107,821	\$107,821	\$0	\$0	\$0	\$0	\$0
UTD BrainHealth MRI Center	\$112,260	\$112,260	\$0	\$0	\$0	\$0	\$0
Center for Brain Health	\$249,733	\$249,733	\$0	\$0	\$0	\$0	\$0
CBH Krawczyk	\$27,170	\$27,170	\$0	\$0	\$0	\$0	\$0
Center for Brain Health/VPR Total	\$595,870	\$631,822	\$0	\$0	(\$35,952)	\$35,952	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
RESTRICTED FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Communications							
Communications	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Communications Total	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Development & Alumni Relations							
Development & Alumni Relations	\$151,804	\$402,804	\$0	\$251,000	\$0	\$0	\$0
Development & Alumni Relations Total	\$151,804	\$402,804	\$0	\$251,000	\$0	\$0	\$0
Diversity, Equity, and Inclusion							
Galerstein Gender Center	\$1,576	\$1,576	\$0	\$0	\$0	\$0	\$0
Diversity	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
Employee Equity Initiatives	\$0	\$46,000	\$0	\$46,000	\$0	\$0	\$0
Student Equity Initiatives	\$1,068	\$1,068	\$0	\$0	\$0	\$0	\$0
Diversity, Equity, and Inclusion Total	\$2,644	\$57,644	\$0	\$55,000	\$0	\$0	\$0
Economic Political and Policy							
Economic Political and Policy	\$69,459	\$126,459	\$0	\$57,000	\$0	\$0	\$0
Geography & Geospatial Science	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Economics	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Economic Political and Policy Total	\$69,459	\$201,459	\$0	\$132,000	\$0	\$0	\$0
Engineering and Computer Sci							
Engineering & Computer Science	\$1,634,584	\$1,784,889	\$0	\$145,000	(\$5,305)	\$5,305	\$0
Material Science Engineering	\$100,526	\$179,419	\$0	\$40,000	(\$38,893)	\$38,893	\$0
Electrical & Computer Engr	\$146,870	\$146,870	\$0	\$0	\$0	\$0	\$0
Computer Science	\$92,993	\$177,993	\$0	\$85,000	\$0	\$0	\$0
Mechanical Engineering	\$31,205	\$31,205	\$0	\$0	\$0	\$0	\$0
ECS Student Services	\$240,222	\$240,222	\$0	\$0	\$0	\$0	\$0
Analog Center	\$119,549	\$119,549	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Sci Total	\$2,365,949	\$2,680,147	\$0	\$270,000	(\$44,198)	\$44,198	\$0
Facilities and Economic Development							
VP Facilities and Econ Dev	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Facilities and Economic Development Total	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Govt & Community Relations							
Off of Govt & Commu Relations	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Govt & Community Relations Total	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Information Technology							
Office of the VP IT/CIO	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Information Technology Total	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Interdisciplinary Studies							
Interdisciplinary Studies	\$10,528	\$15,528	\$0	\$5,000	\$0	\$0	\$0
Interdisciplinary Studies Total	\$10,528	\$15,528	\$0	\$5,000	\$0	\$0	\$0
Management							
Management	\$2,233,154	\$2,433,154	\$0	\$200,000	\$0	\$0	\$0
Morris Hite Center	\$153,131	\$173,131	\$0	\$20,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
RESTRICTED FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Cecil Ethics Chair	\$59,797	\$59,797	\$0	\$0	\$0	\$0	\$0
Ctr Innov & Entrepreneurship	\$11,380	\$11,380	\$0	\$0	\$0	\$0	\$0
Management Total	\$2,457,462	\$2,677,462	\$0	\$220,000	\$0	\$0	\$0
Natural Science and Mathematic							
Natural Sciences and Math	\$433,775	\$636,402	\$0	\$0	(\$202,627)	\$202,627	\$0
NS&M Deans Office	\$279,882	\$279,882	\$0	\$0	\$0	\$0	\$0
Chemistry	\$309,143	\$376,248	\$0	\$0	(\$67,105)	\$67,105	\$0
Geosciences	\$97,538	\$127,413	\$0	\$25,000	(\$4,875)	\$4,875	\$0
Biological Sciences	\$132,470	\$132,470	\$0	\$0	\$0	\$0	\$0
Nanotech Institute	\$172,410	\$172,410	\$0	\$0	\$0	\$0	\$0
Physics	\$5,544	\$5,544	\$0	\$0	\$0	\$0	\$0
Science/Math Education	\$60,085	\$60,085	\$0	\$0	\$0	\$0	\$0
Space Sciences	\$1,002	\$1,002	\$0	\$0	\$0	\$0	\$0
Natural Science and Mathematic Total	\$1,491,849	\$1,791,456	\$0	\$25,000	(\$274,607)	\$274,607	\$0
Office of the President							
Office of the President	\$587,006	\$1,479,128	\$0	\$892,122	\$0	\$0	\$0
Office of the President Total	\$587,006	\$1,479,128	\$0	\$892,122	\$0	\$0	\$0
Research							
VP for Research and Innovation	\$1,412	\$16,412	\$0	\$15,000	\$0	\$0	\$0
Research Total	\$1,412	\$16,412	\$0	\$15,000	\$0	\$0	\$0
Student Affairs							
Student Affairs	\$1,275	\$29,775	\$0	\$28,500	\$0	\$0	\$0
Athletics	\$2,151	\$2,151	\$0	\$0	\$0	\$0	\$0
Military and Veteran Center	\$1,765	\$1,765	\$0	\$0	\$0	\$0	\$0
Student Affairs Total	\$5,191	\$33,691	\$0	\$28,500	\$0	\$0	\$0
University							
Budget - Central	\$4,438,209	\$0	\$0	(\$3,708,956)	\$729,253	\$388,094	\$1,117,347
Top 10% T&F Off-Set	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
Central University Payments	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
University Total	\$4,438,209	\$1,250,000	\$0	(\$2,458,956)	\$729,253	\$388,094	\$1,117,347
VP and Chief of Staff							
VP and Chief of Staff	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Staff Council	\$0	\$79,334	\$0	\$79,334	\$0	\$0	\$0
VP and Chief of Staff Total	\$0	\$109,334	\$0	\$109,334	\$0	\$0	\$0
Total RESTRICTED FUNDS - ENDOWMENTS	\$25,194,874	\$24,032,865	(\$821,427)	\$0	\$340,582	\$776,765	\$1,117,347

THE UNIVERSITY OF TEXAS AT DALLAS
2023-2024 BUDGET
RESTRICTED FUNDS

Funding Source	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Gifts - Instruction	\$828,105	\$828,105	\$0	\$0	\$0	\$0	\$0
Gifts - Academic Support	\$3,392,894	\$3,392,894	\$0	\$0	\$0	\$0	\$0
Gifts - Research	\$7,398,165	\$7,398,165	\$0	\$0	\$0	\$0	\$0
Gifts - Public Service	\$2,679,538	\$2,679,538	\$0	\$0	\$0	\$0	\$0
Gifts - Institutional Support	\$354,221	\$354,221	\$0	\$0	\$0	\$0	\$0
Gifts - Student Services	\$567,653	\$567,653	\$0	\$0	\$0	\$0	\$0
Gifts - Scholarship & Fellowship	\$479,424	\$479,424	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - GIFTS	\$15,700,000	\$15,700,000	\$0	\$0	\$0	\$0	\$0
<hr/>							
Total RESTRICTED FUNDS - ENDOWMENTS & GIFTS	\$40,894,874	\$39,732,865	(\$821,427)	\$0	\$340,582	\$776,765	\$1,117,347

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
 2023-2024 BUDGET
 UNEXPENDED PLANT FUNDS

Division/Department	Estimated Income	Budgeted Expenses	TRANSFERS IN (OUT)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University							
Central University Payments	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
University Total	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
Total UNEXPENDED PLANT FUNDS	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0

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