THE UNIVERSITY OF TEXAS AT DALLAS

OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2025

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

THE UNIVERSITY OF TEXAS AT DALLAS

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)

2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations ("*Regents' *Rules")* for the governance of The University of Texas System.

3. The established merit policy will be observed in determining salary rates.

4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.

5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.

6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.

7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents via the Consent Agenda

    a. New appointments of tenured faculty (Regents' Rule 31007).

    b. Award of tenure to any faculty member (Regents' Rule 31007).

    c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus, and similar honorary designations are conferred by the U. T. System Board of Regents.

    d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, and 20203).

    e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.

    f. Compensation changes for Key Executives as defined by Regents' Rule 20203.

    g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).

    h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).

    i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

    j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)

    a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501 and 20204).

e. Appointments and compensation changes for Highly Compensated Personnel ($1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).

f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.

3. Items requiring approval of the president only (Chancellor for U. T. System Administration)

a. All interdepartmental transfers.

b. All budget transfers between line-item appropriations within a department.

c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.

e. Promotions involving tenured faculty (Regents' Rule 20201).

f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.

b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.

d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of $1 billion or more will have a threshold of:
   i. For B.1i and B.1j – Equal to or greater than $10,000,000 (budget increase approval via the Consent Agenda)
   ii. For B.2a – Equal to or greater than $10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
   iii. For B.2b and B.2c – Equal to or greater than $5,000,000 and less than $10,000,000 (budget increase approval by U. T. System Administration)
   iv. For B.3c – Less than $5,000,000 (budget increase approval by the president)
   v. For B.3.d – Less than $10,000,000 (reappropriation of E&G balances approval by the president)

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

iii. For B.2b and B.2c – Equal to or greater than $2,500,000 and less than $5,000,000 (budget increase approval by U. T. System Administration)
iv. For B.3c – Less than $2,500,000 (budget increase approval by the president)
v. For B.3.d – Less than $5,000,000 (reappropriation of E&G balances approval by the president)

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

d. U. T. System Administration will have a threshold of:
i. For B.1i and B.1j – Equal to or greater than $2,500,000 (budget increase approval via the Consent Agenda)
ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
iii. For B.2b, B.2c, and B.3c – All amounts less than $2,500,000 may be approved by the Chancellor (budget increase approval)
iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.

2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.

5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.

6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2025

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

All Funds
Budget Summary

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

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

The University of Texas at Dallas

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2025

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

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

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

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

	Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
		Operating Revenues:									
$	562,079,638	Tuition and Fees	75,311,030	424,309,607	34,913,084	—	—	—	534,533,721	0	534,533,721
	(152,006,402)	Less Discounts and Allowances	—	—	—	—	—	—	—	(159,751,384)	(159,751,384)
	70,430,393	Federal Sponsored Programs	—	22,811,418	—	—	62,131,765	—	84,943,183	—	84,943,183
	20,605,262	State Sponsored Programs	18,565,352	—	—	—	724,937	—	19,290,289	—	19,290,289
	13,716,559	Local and Private Sponsored Programs	—	2,530,582	—	—	10,895,485	—	13,426,067	—	13,426,067
	43,998,446	Net Sales and Services of Educational Activities	9,585,458	30,951,657	—	—	1,220,000	—	41,757,115	—	41,757,115
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—	—
	53,516,894	Net Auxiliary Enterprises	—	—	57,535,948	—	—	—	57,535,948	—	57,535,948
	11,981,000	Other Operating Revenues	—	9,908,413	—	—	2,322,000	—	12,230,413	—	12,230,413
	624,321,790	Total Operating Revenues	103,461,840	490,511,677	92,449,032	—	77,294,187	—	763,716,736	(159,751,384)	603,965,352
		Operating Expenses:									
	172,260,806	Compensation - Faculty	107,098,736	73,352,413	—	—	3,914,776	—	184,365,925	—	184,365,925
	190,887,137	Compensation - Non-Faculty	77,336,423	86,737,201	20,820,992	—	19,656,024	—	204,550,640	—	204,550,640
	47,908,190	Wages	919,455	28,083,811	3,597,079	—	18,254,960	—	50,855,305	—	50,855,305
	118,564,630	Benefits	55,200,775	50,154,502	7,630,527	—	9,687,820	—	122,673,624	—	122,673,624
	529,620,763	Personnel Costs	240,555,389	238,327,927	32,048,598	—	51,513,580	—	562,445,494	—	562,445,494
	15,837,746	Utilities	—	12,636,246	4,710,000	—	—	—	17,346,246	—	17,346,246
	211,709,111	Scholarships and Fellowships	30,734,115	126,573,212	719,538	—	52,277,206	—	210,304,071	—	210,304,071
	(152,006,402)	Less Discounts and Allowances	—	—	—	—	—	—	—	(159,751,384)	(159,751,384)
	201,002,832	Operations, Maintenance and Travel	8,521,804	129,666,433	21,482,853	—	57,400,943	5,200,000	222,272,033	—	222,272,033
	(23,164,304)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(30,039,276)	(30,039,276)
	97,594,646	Depreciation and Amortization	—	—	—	—	—	—	—	102,053,018	102,053,018
	880,594,392	Total Operating Expenses	279,811,308	507,203,818	58,960,989	—	161,191,729	5,200,000	1,012,367,844	(87,737,642)	924,630,202
	(256,272,602)	**Operating Surplus/Deficit**	(176,349,468)	(16,692,141)	33,488,043	—	(83,897,542)	(5,200,000)	(248,651,108)	(72,013,742)	(320,664,850)
		Budgeted Nonoperating Revenues (Expenses):									
	175,701,349	State Appropriations	176,897,505	—	—	—	—	—	176,897,505	—	176,897,505
	36,450,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	41,450,000	—	41,450,000	—	41,450,000
	3,563,114	State/Local Sponsored Programs - Nonoperating	—	440,500	—	—	—	—	440,500	—	440,500
	13,447,000	Gifts in Support of Operations	—	5,000	—	—	16,448,000	—	16,453,000	—	16,453,000
	57,305,162	Net Investment Income	1,938,000	41,725,561	—	—	26,531,546	—	70,195,107	—	70,195,107
	—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
	286,466,625	Net Budgeted Non-Operating Revenue/(Expenses)	178,835,505	42,171,061	—	—	84,429,546	—	305,436,112	—	305,436,112
		Transfers and Other:									
	2,946,039	AUF/Approp/Other Transfers Received for Operations	2,931,109	26,340,038	—	—	—	—	29,271,147	—	29,271,147
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
	(20,760,002)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(6,772,332)	(14,389,218)	—	(1,623,519)	—	(22,785,069)	(512,312)	(23,297,381)
	(26,460,957)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(10,341,645)	(10,918,028)	—	(336,000)	—	(21,595,673)	(5,778,885)	(27,374,558)
	(553,325)	Budget Transfers Within the Institution	(5,417,146)	(324,569)	—	—	—	5,200,000	(541,715)	—	(541,715)
	(44,828,245)	Total Transfers and Other	(2,486,037)	8,901,492	(25,307,246)	—	(1,959,519)	5,200,000	(15,651,310)	(6,291,197)	(21,942,507)
$	(14,634,222)	**Budget Surplus (Deficit)**	—	34,380,412	8,180,797	—	(1,427,515)	—	41,133,694	(78,304,939)	(37,171,245)
$	913,734,454	**Total Revenues and AUF/Approp/Other Operating Trsfrs**	285,228,454	559,022,776	92,449,032	—	161,723,733	—	1,098,423,995	(159,751,384)	938,672,611
	(901,354,394)	**Total Expenses and Transfers for Interest**	(279,811,308)	(513,976,150)	(73,350,207)	—	(162,815,248)	(5,200,000)	(1,035,152,913)	87,225,330	(947,927,583)
$	12,380,060	**Excess (Deficiency) of Revenue over Expenses**	5,417,146	45,046,626	19,098,825	—	(1,091,515)	(5,200,000)	63,271,082	(72,526,054)	(9,254,972)

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

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

Educational and General Funds

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

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

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

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

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

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

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

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

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

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

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

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

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

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

INSTRUCTION

Executive VPAA and Provost

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

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

INSTRUCTION

School of Arts Humanities and Technology

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

INSTRUCTION

School of Natural Sciences and Math

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

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

INSTRUCTION
School of Natural Sciences and Math

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

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

INSTRUCTION

School of Natural Sciences and Math

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

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

INSTRUCTION

School of Economic Political & Policy Sciences

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

INSTRUCTION
School of Management

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

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

INSTRUCTION
School of Management

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

INSTRUCTION

School of Behavioral and Brain Sciences

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

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

INSTRUCTION

School of Behavioral and Brain Sciences

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

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

INSTRUCTION

School of Interdisciplinary Studies

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

INSTRUCTION

School of Engineering and Computer Science

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

INSTRUCTION

School of Engineering and Computer Science

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

INSTRUCTION

School of Engineering and Computer Science

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

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

INSTRUCTION
Other Instructional Programs

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

INSTRUCTION

Other Instructional Programs

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

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

INSTRUCTION

Other Instructional Programs

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

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

INSTRUCTION

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

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2023-2024 FTE	2023-2024 SALARIES and WAGES	2023-2024 OTHER EXPENSES	2023-2024 TOTAL	2024-2025 FTE	2024-2025 SALARIES and WAGES	2024-2025 OTHER EXPENSES	2024-2025 TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	$0	$500	$500	0.0000	$0	$500	$500
	0.0000	$0	$500	$500	0.0000	$0	$500	$500
Callier - Administration								
35729002								
Budget - M&O	0.0000	$0	$1,500	$1,500	0.0000	$0	$2,000	$2,000
Budget - Travel	0.0000	$0	$500	$500	0.0000	$0	$800	$800
	0.0000	$0	$2,000	$2,000	0.0000	$0	$2,800	$2,800
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	$27,000	$0	$27,000	0.0000	$27,000	$0	$27,000
Budget - Benefits	0.0000	$0	$178	$178	0.0000	$0	$154	$154
Budget - M&O	0.0000	$0	$2,000	$2,000	0.0000	$0	$5,000	$5,000
	0.0000	$27,000	$2,178	$29,178	0.0000	$27,000	$5,154	$32,154
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.0500	$42,433	$0	$42,433	1.0500	$44,130	$0	$44,130
Budget –Clas Salaries-Lump Sum	0.0000	$1,500	$0	$1,500	0.0000	$1,765	$0	$1,765
Budget - Other Salary & Wages	0.0000	$2,000	$0	$2,000	0.0000	$2,000	$0	$2,000
Budget - Longevity Pay	0.0000	$660	$0	$660	0.0000	$791	$0	$791
Budget - Benefits	0.0000	$0	$17,984	$17,984	0.0000	$0	$18,118	$18,118
Budget - M&O	0.0000	$0	$8,600	$8,600	0.0000	$0	$12,715	$12,715
	1.0500	$46,593	$26,584	$73,177	1.0500	$48,686	$30,833	$79,519
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	$1,000	$0	$1,000	0.0000	$1,000	$0	$1,000
Budget - Benefits	0.0000	$0	$7	$7	0.0000	$0	$6	$6
Budget - M&O	0.0000	$0	$15,000	$15,000	0.0000	$0	$10,000	$10,000
	0.0000	$1,000	$15,007	$16,007	0.0000	$1,000	$10,006	$11,006
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	$0	$650	$650	0.0000	$0	$750	$750
Budget - Travel	0.0000	$0	$100	$100	0.0000	$0	$100	$100
	0.0000	$0	$750	$750	0.0000	$0	$850	$850
Callier - Business Office								
35729017								
Budget - M&O	0.0000	$0	$129,800	$129,800	0.0000	$0	$100,000	$100,000
	0.0000	$0	$129,800	$129,800	0.0000	$0	$100,000	$100,000

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

ACADEMIC SUPPORT
Organized Activities

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

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

ACADEMIC SUPPORT

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

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

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

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

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

SPECIAL ITEM INSTRUCTIONAL SUPPORT

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

BASIC RESEARCH
Research Enhancement

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

BASIC RESEARCH
Research Enhancement

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

BASIC RESEARCH
Research Enhancement

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

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

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

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

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

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

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

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

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

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

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

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

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

PUBLIC SERVICE

Public Service

APPROPRIATION ITEMS	2023-2024 FTE	2023-2024 SALARIES and WAGES	2023-2024 OTHER EXPENSES	2023-2024 TOTAL	2024-2025 FTE	2024-2025 SALARIES and WAGES	2024-2025 OTHER EXPENSES	2024-2025 TOTAL
Merit Pool-305								
43020041								
Budget – Adm Salaries-Lump Sum	0.0000	$11,291	$0	$11,291	0.0000	$6,238	$0	$6,238
Budget –Clas Salaries-Lump Sum	0.0000	$12,833	$0	$12,833	0.0000	$1,936	$0	$1,936
	0.0000	$24,124	$0	$24,124	0.0000	$8,174	$0	$8,174
Total Public Service								
Budget – Adm Salaries-Lump Sum	0.0000	$11,291	$0	$11,291	0.0000	$6,238	$0	$6,238
Budget –Clas Salaries-Lump Sum	0.0000	$12,833	$0	$12,833	0.0000	$1,936	$0	$1,936
	0.0000	$24,124	$0	$24,124	0.0000	$8,174	$0	$8,174

PUBLIC SERVICE
Organized Activities

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

PUBLIC SERVICE
Organized Activities

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

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

PUBLIC SERVICE

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

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2023-2024 FTE	2023-2024 SALARIES and WAGES	2023-2024 OTHER EXPENSES	2023-2024 TOTAL	2024-2025 FTE	2024-2025 SALARIES and WAGES	2024-2025 OTHER EXPENSES	2024-2025 TOTAL
Academic Bridge Program								
21020007								
Budget - Admin Salaries	3.0000	$225,820	$0	$225,820	2.0000	$155,967	$0	$155,967
Budget - Classified Salaries	2.0000	$96,666	$0	$96,666	1.0000	$48,410	$0	$48,410
Budget - M&O	0.0000	$0	$0	$0	0.0000	$0	$158,919	$158,919
	5.0000	$322,486	$0	$322,486	3.0000	$204,377	$158,919	$363,296
African American Museum								
40020010								
Budget - M&O	0.0000	$0	$44,046	$44,046	0.0000	$0	$44,046	$44,046
	0.0000	$0	$44,046	$44,046	0.0000	$0	$44,046	$44,046
Total Special Items								
Budget - Admin Salaries	3.0000	$225,820	$0	$225,820	2.0000	$155,967	$0	$155,967
Budget - Classified Salaries	2.0000	$96,666	$0	$96,666	1.0000	$48,410	$0	$48,410
Budget - M&O	0.0000	$0	$44,046	$44,046	0.0000	$0	$202,965	$202,965
	5.0000	$322,486	$44,046	$366,532	3.0000	$204,377	$202,965	$407,342

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

SPECIAL ITEMS PUBLIC SERVICE

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

INSTITUTIONAL SUPPORT
Institutional Support

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

INSTITUTIONAL SUPPORT
Institutional Support

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

INSTITUTIONAL SUPPORT
Institutional Support

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

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

INSTITUTIONAL SUPPORT
Institutional Support

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

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

INSTITUTIONAL SUPPORT

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

STUDENT SERVICES
Student Services

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

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

STUDENT SERVICES

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

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

Staff Benefits to Eligible Employees

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

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

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2023-2024 FTE	2023-2024 SALARIES and WAGES	2023-2024 OTHER EXPENSES	2023-2024 TOTAL	2024-2025 FTE	2024-2025 SALARIES and WAGES	2024-2025 OTHER EXPENSES	2024-2025 TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
Budget - Longevity Pay	0.0000	$894,720	$0	$894,720	0.0000	$909,696	$0	$909,696
Budget - Benefits	0.0000	$0	$54,409,038	$54,409,038	0.0000	$0	$51,961,384	$51,961,384
	0.0000	$894,720	$54,409,038	$55,303,758	0.0000	$909,696	$51,961,384	$52,871,080

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

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

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

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

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

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

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

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

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

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

OPERATION AND MAINTENANCE OF PLANT
Utilities

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

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

OPERATION AND MAINTENANCE OF PLANT

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

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2023-2024 FTE	2023-2024 SALARIES and WAGES	2023-2024 OTHER EXPENSES	2023-2024 TOTAL	2024-2025 FTE	2024-2025 SALARIES and WAGES	2024-2025 OTHER EXPENSES	2024-2025 TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	$0	$17,798,969	$17,798,969	0.0000	$0	$17,798,969	$17,798,969
	0.0000	$0	$17,798,969	$17,798,969	0.0000	$0	$17,798,969	$17,798,969
Scholar - 5th Year								
18021008								
Budget - Other Expenses	0.0000	$0	$60,000	$60,000	0.0000	$0	$60,000	$60,000
	0.0000	$0	$60,000	$60,000	0.0000	$0	$60,000	$60,000
Educational Aide Exemption								
18021012								
Budget - Other Expenses	0.0000	$0	$5,909	$5,909	0.0000	$0	$5,909	$5,909
	0.0000	$0	$5,909	$5,909	0.0000	$0	$5,909	$5,909
Scholar - License Plate Insig								
18024001								
Budget - M&O	0.0000	$0	$4,000	$4,000	0.0000	$0	$4,000	$4,000
	0.0000	$0	$4,000	$4,000	0.0000	$0	$4,000	$4,000
Hazlewood - TVC-997 SCO&FELLO								
41021026								
Budget - M&O	0.0000	$0	$2,697,550	$2,697,550	0.0000	$0	$2,674,377	$2,674,377
	0.0000	$0	$2,697,550	$2,697,550	0.0000	$0	$2,674,377	$2,674,377
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - M&O	0.0000	$0	$248,489	$248,489	0.0000	$0	$0	$0
Budget - Other Expenses	0.0000	$0	$0	$0	0.0000	$0	$256,732	$256,732
	0.0000	$0	$248,489	$248,489	0.0000	$0	$256,732	$256,732
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	$0	$726,278	$726,278	0.0000	$0	$542,505	$542,505
	0.0000	$0	$726,278	$726,278	0.0000	$0	$542,505	$542,505
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	$149,621	$0	$149,621	0.0000	$150,474	$0	$150,474
	0.0000	$149,621	$0	$149,621	0.0000	$150,474	$0	$150,474
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	$149,621	$0	$149,621	0.0000	$150,474	$0	$150,474
Budget - M&O	0.0000	$0	$2,950,039	$2,950,039	0.0000	$0	$2,678,377	$2,678,377
Budget - Other Expenses	0.0000	$0	$18,591,156	$18,591,156	0.0000	$0	$18,664,115	$18,664,115
	0.0000	$149,621	$21,541,195	$21,690,816	0.0000	$150,474	$21,342,492	$21,492,966

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

SCHOLARSHIPS & FELLOWSHIPS

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

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

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

Service Department Funds

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

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

Designated Funds

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
Transfer to MERIT POOL DT-713	43030031	($553,376)	($311,852)
Transfer to DEBT SERVICE SETASIDE	43030039	$0	($9,886,023)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	($2,492,008)	($6,442,388)
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	($2,892,885)	($403,715)
Transfer to MERIT POOL DT-201	43030057	($44,011)	($38,491)
Transfer to MERIT POOL DT-811	43030058	($4,103)	$0
Transfer to PENDING ALLOCATIONS	43030060	($7,758,500)	($1,200,000)
Transfer to MERIT POOL DT-615	43030062	($2,491)	($1,092)
Transfer to RESERVE DT-101	43030064	($2,870,000)	$0
Transfer to UNIVERSITY STRATEGIC FUNDING	43030065	($5,500,000)	($9,974,553)
Transfer to DT DEBT SERVICE RESERVE	43030066	($11,000,000)	$0
Transfer to SUMMER SCHOOL INCENTIVE PROGRM	43030067	($500,000)	($370,661)
Transfer to BUD DESIG SALARY	43130005	($257,265)	($300,356)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	($75,000)	$0
Transfer to INFO SECURITY - OPERATING	48130001	($74,192)	($74,192)
Transfer to VP EXTERNAL AUDIT FEES	49930002	$0	($65,000)
Transfer to FMS BANKING FEES	49930003	$0	($103,000)
Transfer to PM CAMPUS TRAVEL FEE	49930004	$0	($120,000)
Transfer to VPFED OPERATIONS	50030013	($239,973)	($757,548)
Transfer to DESIGNATED SWEPT FUNDS	50030024	($620,678)	($164,040)
Transfer to FM BLDG MAINT - CALLIER	52030001	($104,915)	($104,915)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	($193,000)	($290,500)
Transfer to FM BLDG MAINT - CBH	52030003	($38,113)	($38,113)
Transfer to FM CUSTODIAL SVC - CBH	52030004	($73,000)	($97,000)
Transfer to FACILITIES MANAGEMENT	52030005	($15,000)	($15,000)
Transfer to FM SUPPORT SVCS	52030006	($47,014)	($47,014)
Transfer to FM ENGINEERING	52030007	($80,617)	($23,658)
Transfer to FM BLDG MAINT	52030008	($1,801,232)	($1,403,126)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	($5,000)	($5,000)
Transfer to FM KEY ACCESS	52030010	($100,000)	($100,000)
Transfer to FM CUSTODIAL SVC	52030011	($2,686,417)	($3,133,112)
Transfer to FM GROUNDS MAINITENANCE - CBH	52030012	($2,500)	($2,500)
Transfer to FM GROUNDS MAINT	52030014	($500,000)	($496,730)
Transfer to FM GARAGE	52030015	($4,132)	($4,132)
Transfer to FM EMS	52030016	($657,792)	($657,792)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	($40,475)	($150,475)
Transfer to FM BSB BUILDING OPERATIONS	52030020	($500,000)	($536,000)
Transfer to FM DGAC BUILDING OPERATIONS	52030021	($83,738)	($83,738)
Transfer to FM SECURED SHRED SERVICES	52030022	($12,000)	($12,000)
Transfer to FM ATH BUILDING OPERATIONS	52030023	$0	($273,836)
Transfer to PURCHASE UTILITIES	52030100	($11,870,341)	($11,870,341)
Transfer to PURCHASE UTILITY - CALLIER	52030101	($270,000)	($270,000)
Transfer to PURCHAS UTILITY - CBH	52030102	($215,000)	($215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	($2,500)	($2,500)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	($277,405)	($277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	($40,417)	($40,417)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	($75,406)	($99,406)

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

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2025, resident undergraduate student enrolled in 15 semester credit hours will pay $346.52 per hour for the guaranteed tuition plan and $284.92 per hour for the variable tuition plan in Designated Tuition. Supplemental designated tuition of $50 to $100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
FIN AID - DT SETASIDE UG

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	$24,956,359	$23,731,108
TOTAL ESTIMATED INCOME		$24,956,359	$23,731,108
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	($24,956,359)	($23,731,108)
TOTAL TRANSFERS		($24,956,359)	($23,731,108)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

THE UNIVERSITY OF TEXAS AT DALLAS
2024-2025 BUDGET
DT SET ASIDE GRADUATE

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	$4,282,016	$3,673,594
TOTAL ESTIMATED INCOME		$4,282,016	$3,673,594
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	($4,282,016)	($3,673,594)
TOTAL TRANSFERS		($4,282,016)	($3,673,594)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

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

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

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

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

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

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED ENDING BALANCE		$132,198	$309,866

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

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

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

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

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

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

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

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

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

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

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	$160,762	$108,344
TOTAL ESTIMATED INCOME		$160,762	$108,344
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	($160,762)	($108,344)
TOTAL TRANSFERS		($160,762)	($108,344)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	$1,055,912	$1,255,874
TOTAL ESTIMATED INCOME		$1,055,912	$1,255,874
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	($1,055,912)	($1,255,874)
TOTAL TRANSFERS		($1,055,912)	($1,255,874)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

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

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	$101,411	$108,600
TOTAL ESTIMATED INCOME		$101,411	$108,600
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	($101,411)	($108,600)
TOTAL TRANSFERS		($101,411)	($108,600)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	$447,223	$363,012
TOTAL ESTIMATED INCOME		$447,223	$363,012
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	($447,223)	($363,012)
TOTAL TRANSFERS		($447,223)	($363,012)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	$3,854	$4,142
TOTAL ESTIMATED INCOME		$3,854	$4,142
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	($3,854)	($4,142)
TOTAL TRANSFERS		($3,854)	($4,142)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	$7,996	$4,053
TOTAL ESTIMATED INCOME		$7,996	$4,053
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	($7,996)	($4,053)
TOTAL TRANSFERS		($7,996)	($4,053)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	$40,515	$42,741
TOTAL ESTIMATED INCOME		$40,515	$42,741
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	($40,515)	($42,741)
TOTAL TRANSFERS		($40,515)	($42,741)
EXCESS INCOME AFTER TRANSFERS		$0	$0
ESTIMATED BEGINNING BALANCE		$0	$0
ESTIMATED ENDING BALANCE		$0	$0

Auxiliary
Enterprises Funds

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

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

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

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

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

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

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

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

Restricted Contracts and Grants Funds

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

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

Restricted Gift Funds

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

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

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

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

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

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

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

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

Unexpended Plant Funds

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

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

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