
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

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, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- 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.
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, 2026

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
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 279,811,308	26.5%	\$ 268,247,865	25.8%	\$ (11,563,443)	-4.1%
Designated Fund	524,317,795	49.6%	511,357,112	49.2%	(12,960,683)	-2.5%
Auxiliary Fund	84,268,235	8.0%	81,502,806	7.8%	(2,765,429)	-3.3%
Restricted Fund	163,151,248	15.4%	172,060,644	16.6%	8,909,396	5.5%
Unexpended Plant Fund	5,200,000	0.5%	5,200,000	0.5%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 1,056,748,586</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 1,038,368,427</u></u>	<u><u>100.0%</u></u>	<u><u>\$ (18,380,159)</u></u>	<u><u>-1.7%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(159,751,384)		(167,057,991)		(7,306,607)	4.6%
Capital Outlay	(23,748,079)		(28,947,014)		(5,198,935)	21.9%
Debt Principal Transfers	(21,595,673)		(23,473,630)		(1,877,957)	8.7%
Capitalized Lease/SBITA Principal	(5,778,885)		(4,825,246)		953,639	-16.5%
Depreciation Expense	102,053,018		113,744,271		11,691,253	11.5%
Total	<u><u>\$ 947,927,583</u></u>		<u><u>\$ 927,808,817</u></u>		<u><u>\$ (20,118,766)</u></u>	<u><u>-2.1%</u></u>

The University of Texas at Dallas
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 534,533,721	Tuition and Fees (Gross)	63,687,843	407,583,841	35,237,479	—	—	—	506,509,163	—	506,509,163
(159,751,384)	Less Discounts and Allowances	—	—	—	—	—	—	—	(167,057,991)	(167,057,991)
84,943,183	Federal Sponsored Programs	—	17,607,841	—	—	72,585,746	—	90,193,587	—	90,193,587
19,290,289	State Sponsored Programs	19,139,883	—	—	—	3,769,387	—	22,909,270	—	22,909,270
13,426,067	Local and Private Sponsored Programs	—	2,067,862	—	—	10,410,394	—	12,478,256	—	12,478,256
41,757,115	Net Sales and Services of Educational Activities	9,622,368	34,046,430	—	—	770,000	—	44,438,798	—	44,438,798
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
57,535,948	Net Auxiliary Enterprises	—	—	59,146,129	—	—	—	59,146,129	—	59,146,129
12,230,413	Other Operating Revenues	—	10,589,800	—	—	3,333,000	—	13,922,800	—	13,922,800
603,965,352	Total Operating Revenues	92,450,094	471,895,774	94,383,608	—	90,868,527	—	749,598,003	(167,057,991)	582,540,012
Operating Expenses:										
268,753,073	Instruction	145,349,454	122,192,169	—	—	2,736,310	—	270,277,933	(16,598,098)	253,679,835
111,481,261	Academic Support	33,016,262	72,004,822	—	—	4,293,466	600,000	109,914,550	(6,996,863)	102,917,687
152,720,704	Research	26,324,696	46,327,906	—	—	106,238,269	—	178,890,871	(25,116,825)	153,774,046
14,231,641	Public Service	5,092,592	4,311,059	—	—	4,708,665	—	14,112,316	(431,597)	13,680,719
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
65,817,558	Institutional Support	13,562,028	39,497,314	—	—	2,982,148	—	56,041,490	(1,841,464)	54,200,026
29,072,557	Student Services	303,713	29,701,105	—	—	762,593	—	30,767,411	(460,565)	30,306,846
75,584,599	Operation and Maintenance of Plant	22,453,935	51,596,192	—	—	813,801	4,600,000	79,463,928	(6,283,734)	73,180,194
47,845,331	Scholarships and Fellowships	22,145,185	124,768,116	—	—	46,868,473	—	193,781,774	(141,623,593)	52,158,181
57,070,460	Auxiliary Enterprises	—	—	55,997,591	—	—	—	55,997,591	(1,942,165)	54,055,426
102,053,018	Depreciation and Amortization	—	—	—	—	—	—	—	113,744,271	113,744,271
924,630,202	Total Operating Expenses	268,247,865	490,398,683	55,997,591	—	169,403,725	5,200,000	989,247,864	(87,550,633)	901,697,231
(320,664,850)	Operating Surplus/Deficit	(175,797,771)	(18,502,909)	38,386,017	—	(78,535,198)	(5,200,000)	(239,649,861)	(79,507,358)	(319,157,219)
Budgeted Nonoperating Revenues (Expenses):										
176,897,505	State Appropriations	177,157,172	—	—	—	—	—	177,157,172	—	177,157,172
41,450,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	41,250,000	—	41,250,000	—	41,250,000
440,500	State/Local Sponsored Programs - Nonoperating	—	4,363,794	—	—	—	—	4,363,794	—	4,363,794
16,453,000	Gifts in Support of Operations	—	2,000	—	—	13,583,000	—	13,585,000	—	13,585,000
70,195,107	Net Investment Income	1,223,500	52,653,520	—	—	26,972,585	—	80,849,605	—	80,849,605
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
305,436,112	Net Budgeted Non-Operating Revenue/(Expenses)	178,380,672	57,019,314	—	—	81,805,585	—	317,205,571	—	317,205,571
Transfers and Other:										
29,271,147	AUF/Approp/Other Transfers Received for Operations	2,825,398	4,409,975	—	—	—	—	7,235,373	—	7,235,373
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(23,297,381)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(9,120,700)	(14,496,314)	—	(2,029,919)	—	(25,646,933)	(464,653)	(26,111,586)
(27,374,558)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(11,837,729)	(11,008,901)	—	(627,000)	—	(23,473,630)	(4,825,246)	(28,298,876)
(541,715)	Budget Transfers Within the Institution	(5,408,299)	(332,531)	—	—	—	5,200,000	(40,830)	—	(540,830)
(21,942,507)	Total Transfers and Other	(2,582,901)	(16,880,985)	(25,505,215)	—	(2,656,919)	5,200,000	(42,426,020)	(5,289,899)	(47,715,919)
\$ (37,171,245)	Budget Surplus (Deficit)	—	21,635,420	12,880,802	—	613,468	—	35,129,690	(84,797,257)	(49,667,567)
\$ 938,672,611	Total Revenues and AUF/Approp/Other Operating Trsfrs	273,656,164	533,325,063	94,383,608	—	172,674,112	—	1,074,038,947	(167,057,991)	906,980,956
(947,927,583)	Total Expenses and Transfers for Interest	(268,247,865)	(499,519,383)	(70,493,905)	—	(171,433,644)	(5,200,000)	(1,014,894,797)	87,085,980	(927,808,817)
\$ (9,254,972)	Excess (Deficiency) of Revenue over Expenses	5,408,299	33,805,680	23,889,703	—	1,240,468	(5,200,000)	59,144,150	(79,972,011)	(20,827,861)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	159,751,384	167,057,991
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>159,751,384</u>	<u>167,057,991</u>
Reduction of Scholarship Expenses in:		
Instruction	12,860,769	13,780,629
Academic Support	434,456	109,274
Research	11,712,189	11,973,418
Public Service	46,258	49,059
Hospitals and Clinics	—	—
Institutional Support	3,650	—
Student Services	200,127	202,096
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	133,968,673	140,414,979
Auxiliary Enterprises	525,262	528,536
Total Reduction of Expenses	<u>159,751,384</u>	<u>167,057,991</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	438,616	2,611,674
Academic Support	3,872,117	6,083,445
Research	10,659,371	11,703,362
Public Service	144,570	231,383
Hospitals and Clinics	—	—
Institutional Support	1,269,760	1,328,400
Student Services	362,872	90,972
Operation and Maintenance of Plant	5,919,666	5,721,704
Scholarships and Fellowships	—	—
Auxiliary Enterprises	1,081,107	1,176,074
Total	<u>23,748,079</u>	<u>28,947,014</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	262,252	205,795
Academic Support	613,248	804,144
Research	773,226	1,440,045
Public Service	255,628	151,155
Hospitals and Clinics	—	—
Institutional Support	440,433	513,064
Student Services	129,479	167,497
Operation and Maintenance of Plant	3,319,590	562,030
Scholarships and Fellowships	213,181	1,208,614
Auxiliary Enterprises	284,160	237,555
Total	<u>6,291,197</u>	<u>5,289,899</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	512,312	464,653
Lease/SBITA Principal (Reclassified from Functional Expenses)	5,778,885	4,825,246
Total	<u>6,291,197</u>	<u>5,289,899</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	7,051,886	5,860,574
Depreciation and Amortization - All Other	95,001,132	107,883,697
	<u>102,053,018</u>	<u>113,744,271</u>
5) Transfers for Debt Service - Principal	<u>21,595,673</u>	<u>23,473,630</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(159,751,384)	(167,057,991)
Net (Increase) Decrease in Expenses	87,225,330	87,085,980
Net Increase (Decrease) in Budget Surplus	<u>(72,526,054)</u>	<u>(79,972,011)</u>

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 534,533,721	Tuition and Fees	63,687,843	407,583,841	35,237,479	—	—	—	506,509,163	0	506,509,163
(159,751,384)	Less Discounts and Allowances	—	—	—	—	—	—	—	(167,057,991)	(167,057,991)
84,943,183	Federal Sponsored Programs	—	17,607,841	—	—	72,585,746	—	90,193,587	—	90,193,587
19,290,289	State Sponsored Programs	19,139,883	—	—	—	3,769,387	—	22,909,270	—	22,909,270
13,426,067	Local and Private Sponsored Programs	—	2,067,862	—	—	10,410,394	—	12,478,256	—	12,478,256
41,757,115	Net Sales and Services of Educational Activities	9,622,368	34,046,430	—	—	770,000	—	44,438,798	—	44,438,798
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
57,535,948	Net Auxiliary Enterprises	—	—	59,146,129	—	—	—	59,146,129	—	59,146,129
12,230,413	Other Operating Revenues	—	10,589,800	—	—	3,333,000	—	13,922,800	—	13,922,800
603,965,352	Total Operating Revenues	92,450,094	471,895,774	94,383,608	—	90,868,527	—	749,598,003	(167,057,991)	582,540,012
Operating Expenses:										
184,365,925	Compensation - Faculty	96,966,175	63,567,877	—	—	3,744,006	—	164,278,058	—	164,278,058
204,550,640	Compensation - Non-Faculty	76,577,592	89,381,457	21,804,312	—	22,852,518	—	210,615,879	—	210,615,879
50,855,305	Wages	678,579	22,127,894	4,060,031	—	18,237,223	—	45,103,727	—	45,103,727
122,673,624	Benefits	54,911,811	48,764,450	8,097,639	—	10,278,855	—	122,052,755	—	122,052,755
562,445,494	Personnel Costs	229,134,157	223,841,678	33,961,982	—	55,112,602	—	542,050,419	—	542,050,419
17,346,246	Utilities	—	12,636,246	4,130,000	—	—	—	16,766,246	—	16,766,246
210,304,071	Scholarships and Fellowships	34,611,111	142,936,421	641,687	—	48,353,645	—	226,542,864	—	226,542,864
(159,751,384)	Less Discounts and Allowances	—	—	—	—	—	—	—	(167,057,991)	(167,057,991)
222,272,033	Operations, Maintenance and Travel	4,502,597	110,984,338	17,263,922	—	65,937,478	5,200,000	203,888,335	—	203,888,335
(30,039,276)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(34,236,913)	(34,236,913)
102,053,018	Depreciation and Amortization	—	—	—	—	—	—	—	113,744,271	113,744,271
924,630,202	Total Operating Expenses	268,247,865	490,398,683	55,997,591	—	169,403,725	5,200,000	989,247,864	(87,550,633)	901,697,231
(320,664,850)	Operating Surplus/Deficit	(175,797,771)	(18,502,909)	38,386,017	—	(78,535,198)	(5,200,000)	(239,649,861)	(79,507,358)	(319,157,219)
Budgeted Nonoperating Revenues (Expenses):										
176,897,505	State Appropriations	177,157,172	—	—	—	—	—	177,157,172	—	177,157,172
41,450,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	41,250,000	—	41,250,000	—	41,250,000
440,500	State/Local Sponsored Programs - Nonoperating	—	4,363,794	—	—	—	—	4,363,794	—	4,363,794
16,453,000	Gifts in Support of Operations	—	2,000	—	—	13,583,000	—	13,585,000	—	13,585,000
70,195,107	Net Investment Income	1,223,500	52,653,520	—	—	26,972,585	—	80,849,605	—	80,849,605
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
305,436,112	Net Budgeted Non-Operating Revenue/(Expenses)	178,380,672	57,019,314	—	—	81,805,585	—	317,205,571	—	317,205,571
Transfers and Other:										
29,271,147	AUF/Approp/Other Transfers Received for Operations	2,825,398	4,409,975	—	—	—	—	7,235,373	—	7,235,373
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(23,297,381)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(9,120,700)	(14,496,314)	—	(2,029,919)	—	(25,646,933)	(464,653)	(26,111,586)
(27,374,558)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(11,837,729)	(11,008,901)	—	(627,000)	—	(23,473,630)	(4,825,246)	(28,298,876)
(541,715)	Budget Transfers Within the Institution	(5,408,299)	(332,531)	—	—	—	5,200,000	(540,830)	—	(540,830)
(21,942,507)	Total Transfers and Other	(2,582,901)	(16,880,985)	(25,505,215)	—	(2,656,919)	5,200,000	(42,426,020)	(5,289,899)	(47,715,919)
\$ (37,171,245)	Budget Surplus (Deficit)	—	21,635,420	12,880,802	—	613,468	—	35,129,690	(84,797,257)	(49,667,567)
\$ 938,672,611	Total Revenues and AUF/Approp/Other Operating Trsfrs	273,656,164	533,325,063	94,383,608	—	172,674,112	—	1,074,038,947	(167,057,991)	906,980,956
(947,927,583)	Total Expenses and Transfers for Interest	(268,247,865)	(499,519,383)	(70,493,905)	—	(171,433,644)	(5,200,000)	(1,014,894,797)	87,085,980	(927,808,817)
\$ (9,254,972)	Excess (Deficiency) of Revenue over Expenses	5,408,299	33,805,680	23,889,703	—	1,240,468	(5,200,000)	59,144,150	(79,972,011)	(20,827,861)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	159,751,384	167,057,991
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>159,751,384</u>	<u>167,057,991</u>
Reduction of Scholarship Expenses in:	<u>159,751,384</u>	<u>167,057,991</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>23,748,079</u>	<u>28,947,014</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	6,291,197	5,289,899
Lease/SBITA Interest (Reclassified from O&M)	<u>512,312</u>	<u>464,653</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>5,778,885</u>	<u>4,825,246</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>102,053,018</u>	<u>113,744,271</u>
5) Transfers for Debt Service - Principal	<u>21,595,673</u>	<u>23,473,630</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(159,751,384)	(167,057,991)
Net (Increase) Decrease in Expenditures	<u>87,225,330</u>	<u>87,085,980</u>
Net Increase (Decrease) in Budget Surplus	<u>(72,526,054)</u>	<u>(79,972,011)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 158,635,453	\$ 149,152,594	\$ (9,482,859)	-6.0 %
GAA Article III Sec 62 Institutional Enhancement	—	7,500,000	7,500,000	0.0 %
Less CCAP Bond Debt Svc Transfer to UT System	(13,326,341)	(13,326,341)	—	0.0 %
Transfer from Higher Education Group Insurance	11,852,087	14,359,288	2,507,201	21.2 %
Benefits Paid By the State	19,736,306	19,471,631	(264,675)	-1.3 %
Subtotal - General Revenue	176,897,505	177,157,172	259,667	0.1 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	73,410,230	62,039,343	(11,370,887)	-15.5 %
Tuition	66,019,919	55,616,371	(10,403,548)	-15.8 %
Tuition Differential	7,390,311	6,422,972	(967,339)	-13.1 %
Student Fees	1,900,800	1,648,500	(252,300)	-13.3 %
Interest on Time Deposits	1,938,000	1,223,500	(714,500)	-36.9 %
Interest on Time Deposits	1,938,000	1,223,500	(714,500)	-36.9 %
Organized Activities Relating to Instruction	9,585,458	9,622,368	36,910	0.4 %
Transfers of E&G Income	(5,417,146)	(5,408,299)	8,847	-0.2 %
Transfer for Texas Public Education Grants	(5,417,146)	(5,408,299)	8,847	-0.2 %
Subtotal - Estimated Educational & General Income	81,417,342	69,125,412	(12,291,930)	-15.1 %
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	21,496,461	21,965,281	468,820	2.2 %
THECB - College Work Study	150,474	150,474	—	0.0 %
THECB - TEXAS Grant Program	17,798,969	18,500,000	701,031	3.9 %
THECB - 5th Year Accounting Scholarship	60,000	60,000	—	0.0 %
Miscellaneous State Awards	555,909	429,409	(126,500)	-22.8 %
Perm Fund - Military and Veterans Exemptions	256,732	257,373	641	0.2 %
Texas Veterans Commission - Hazlewood	2,674,377	2,568,025	(106,352)	-4.0 %
Subtotal - Other Sources	21,496,461	21,965,281	468,820	2.2 %
TOTAL RESOURCES	\$ 279,811,308	\$ 268,247,865	\$ (11,563,443)	-4.1 %

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	143,237,049	133,273,547	(9,963,502)	-7.0%
Faculty Salaries	103,491,509	94,445,656	(9,045,853)	-8.7%
Departmental Operating Expense	34,872,564	33,915,293	(957,271)	-2.7%
Instructional Administration	4,872,976	4,912,598	39,622	0.8%
Organized Activities	4,613,649	4,985,803	372,154	8.1%
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	138,630,259	(9,591,348)	-6.5%
<u>RESEARCH</u>				
Research Enhancement	19,295,423	18,478,998	(816,425)	-4.2%
Research Enhancement	19,295,423	18,478,998	(816,425)	-4.2%
Special Items - Research	2,230,059	5,257,012	3,026,953	135.7%
Center for Applied Biology	212,164	218,073	5,909	2.8%
Nanotechnology	108,314	108,314	—	0.0%
Middle School Brain Years	1,909,581	1,930,625	21,044	1.1%
PTSD Innovations	—	3,000,000	3,000,000	0.0%
Subtotal - Research	21,525,482	23,736,010	2,210,528	10.3%
<u>PUBLIC SERVICE</u>				
Public Service	4,979,983	4,638,565	(341,418)	-6.9%
Special Items - Public Service	407,342	434,919	27,577	6.8%
Academic Bridge Program	363,296	390,873	27,577	7.6%
African American Museum Internship	44,046	44,046	—	0.0%
Subtotal - Public Service	5,387,325	5,073,484	(313,841)	-5.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,608,283	9,578,128	(4,030,155)	-29.6%
Subtotal - Institutional Support	13,608,283	9,578,128	(4,030,155)	-29.6%
<u>STUDENT SERVICES</u>				
Student Services	237,349	222,349	(15,000)	-6.3%
Subtotal - Student Services	237,349	222,349	(15,000)	-6.3%
<u>STAFF BENEFITS</u>				
Staff Benefits	52,871,080	52,412,308	(458,772)	-0.9%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Old Age and Survivors Insurance	13,343,966	12,676,703	(667,263)	-5.0%
Staff Group Insurance Premiums	22,951,343	24,183,648	1,232,305	5.4%
Longevity Pay	909,696	898,621	(11,075)	-1.2%
Workers Compensation Insurance	199,408	176,652	(22,756)	-11.4%
Retirement Contributions	14,957,942	13,964,408	(993,534)	-6.6%
Unemployment Compensation Insurance	119,709	66,176	(53,533)	-44.7%
Accrued Vacation and Sick Leave	389,016	446,100	57,084	14.7%
Subtotal - Staff Benefits	52,871,080	52,412,308	(458,772)	-0.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,467,216	16,450,142	(17,074)	-0.1%
Plant Support Services	11,600,079	11,729,636	129,557	1.1%
Building Maintenance	2,031,447	1,945,236	(86,211)	-4.2%
Custodial Services	694,408	705,255	10,847	1.6%
Grounds Maintenance	1,031,201	951,399	(79,802)	-7.7%
Utilities	1,110,081	1,118,616	8,535	0.8%
Subtotal - Operation & Maintenance of Plant	16,467,216	16,450,142	(17,074)	-0.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	21,492,966	22,145,185	652,219	3.0%
Scholarships	21,492,966	22,145,185	652,219	3.0%
Subtotal - Scholarships & Fellowships	21,492,966	22,145,185	652,219	3.0%
TOTAL BUDGETED EXPENDITURES	279,811,308	268,247,865	(11,563,443)	-4.1%
GRAND TOTAL	279,811,308	268,247,865	(11,563,443)	-4.1%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	133,273,547	96,106,413	37,167,134	—
Faculty Salaries	94,445,656	68,106,789	26,338,867	—
Departmental Operating Expense	33,915,293	24,457,045	9,458,248	—
Instructional Administration	4,912,598	3,542,579	1,370,019	—
Organized Activities	4,985,803	—	4,985,803	—
Special Items - Instructional Support	370,909	370,909	—	—
Academic Bridge Program (Instr Supt)	370,909	370,909	—	—
Subtotal - Instruction and Academic Support	138,630,259	96,477,322	42,152,937	—
<u>RESEARCH</u>				
Research Enhancement	18,478,998	18,055,498	—	423,500
Research Enhancement	18,478,998	18,055,498	—	423,500
Special Items - Research	5,257,012	4,787,618	469,394	—
Center for Applied Biology	218,073	189,002	29,071	—
Nanotechnology	108,314	108,314	—	—
Middle School Brain Years	1,930,625	1,490,302	440,323	—
PTSD Innovations	3,000,000	3,000,000	—	—
Subtotal - Research	23,736,010	22,843,116	469,394	423,500
<u>PUBLIC SERVICE</u>				
Public Service	4,638,565	3,344,968	1,293,597	—
Special Items - Public Service	434,919	336,552	98,367	—
Academic Bridge Program	390,873	292,506	98,367	—
African American Museum Internship	44,046	44,046	—	—
Subtotal - Public Service	5,073,484	3,681,520	1,391,964	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,578,128	6,906,994	2,671,134	—
Subtotal - Institutional Support	9,578,128	6,906,994	2,671,134	—
<u>STUDENT SERVICES</u>				
Student Services	222,349	160,341	62,008	—
Subtotal - Student Services	222,349	160,341	62,008	—

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	52,412,308	35,225,329	17,186,979	—
Old Age and Survivors Insurance	12,676,703	9,839,100	2,837,603	—
Staff Group Insurance Premiums	24,183,648	14,359,288	9,824,360	—
Longevity Pay	898,621	648,015	250,606	—
Workers Compensation Insurance	176,652	91,800	84,852	—
Retirement Contributions	13,964,408	9,917,713	4,046,695	—
Unemployment Compensation Insurance	66,176	47,721	18,455	—
Accrued Vacation and Sick Leave	446,100	321,692	124,408	—
Subtotal - Staff Benefits	52,412,308	35,225,329	17,186,979	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,450,142	11,862,550	4,587,592	—
Plant Support Services	11,729,636	8,458,492	3,271,144	—
Building Maintenance	1,945,236	1,402,751	542,485	—
Custodial Services	705,255	508,575	196,680	—
Grounds Maintenance	951,399	686,074	265,325	—
Utilities	1,118,616	806,658	311,958	—
Subtotal - Operation & Maintenance of Plant	16,450,142	11,862,550	4,587,592	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	22,145,185	—	603,404	21,541,781
Scholarships	22,145,185	—	603,404	21,541,781
Subtotal - Scholarships & Fellowships	22,145,185	—	603,404	21,541,781
TOTAL BUDGETED EXPENDITURES	268,247,865	177,157,172	69,125,412	21,965,281
GRAND TOTAL	\$ 268,247,865	\$ 177,157,172	\$ 69,125,412	\$ 21,965,281

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

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2024-2025				2025-2026			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$2,008,289	\$98,605	\$643,724	\$1,265,960	\$2,120,282	\$102,344	\$674,755	\$1,343,183
SCHOOL OF ARTS, HUMANITIES, AND TECHNOLOGY	\$12,702,310	\$10,195,413	\$2,276,636	\$230,261	\$12,837,254	\$10,137,776	\$2,462,309	\$237,169
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$22,382,164	\$19,061,414	\$2,411,870	\$908,880	\$23,309,656	\$20,039,289	\$2,658,625	\$611,742
SCHOOL OF ECONOMIC, POLITICAL AND POLICY SCIENCES	\$8,190,094	\$8,086,486	\$103,608	\$0	\$8,250,727	\$8,142,975	\$107,752	\$0
SCHOOL OF MANAGEMENT	\$29,531,899	\$23,097,784	\$5,853,207	\$580,908	\$21,889,331	\$14,815,134	\$6,471,505	\$602,692
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$10,342,504	\$8,236,252	\$1,937,726	\$168,526	\$10,969,474	\$9,042,512	\$1,926,962	\$0
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,565,365	\$828,540	\$568,099	\$168,726	\$1,639,304	\$908,216	\$557,867	\$173,221
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$35,187,552	\$29,941,605	\$4,488,295	\$757,652	\$35,910,262	\$30,343,447	\$4,561,789	\$1,005,026
OTHER INSTRUCTIONAL SUPPORT	\$21,326,872	\$3,945,410	\$16,589,399	\$792,063	\$16,347,257	\$913,963	\$14,493,730	\$939,564
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$143,237,049	\$103,491,509	\$34,872,564	\$4,872,976	\$133,273,547	\$94,445,656	\$33,915,294	\$4,912,597

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21020004								
Budget - Admin Salaries	7.5136	\$1,261,106	\$0	\$1,261,106	7.6380	\$1,349,779	\$0	\$1,349,779
Budget - Fac Salaries-Lump Sum	0.0000	\$98,605	\$0	\$98,605	0.0000	\$102,344	\$0	\$102,344
Budget - Classified Salaries	10.0000	\$633,578	\$0	\$633,578	10.0000	\$668,159	\$0	\$668,159
Budget -Clas Salaries-Lump Sum	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
	17.5136	\$2,008,289	\$0	\$2,008,289	17.6380	\$2,120,282	\$0	\$2,120,282
Total Executive VPAA and Provost								
Budget - Admin Salaries	7.5136	\$1,261,106	\$0	\$1,261,106	7.6380	\$1,349,779	\$0	\$1,349,779
Budget - Fac Salaries-Lump Sum	0.0000	\$98,605	\$0	\$98,605	0.0000	\$102,344	\$0	\$102,344
Budget - Classified Salaries	10.0000	\$633,578	\$0	\$633,578	10.0000	\$668,159	\$0	\$668,159
Budget -Clas Salaries-Lump Sum	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
	17.5136	\$2,008,289	\$0	\$2,008,289	17.6380	\$2,120,282	\$0	\$2,120,282

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts Humanities and Technology

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AHT Faculty Salary 31020001								
Budget - Admin Salaries	0.3220	\$89,243	\$0	\$89,243	0.3220	\$91,920	\$0	\$91,920
Budget - Faculty Salaries	119.0100	\$10,195,413	\$0	\$10,195,413	116.6350	\$10,137,776	\$0	\$10,137,776
	119.3320	\$10,284,656	\$0	\$10,284,656	116.9570	\$10,229,696	\$0	\$10,229,696
AHT Staff Salary 31020002								
Budget - Admin Salaries	5.0000	\$541,842	\$0	\$541,842	5.0000	\$569,084	\$0	\$569,084
Budget - Adm Salaries-Lump Sum	0.0000	\$79,104	\$0	\$79,104	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	28.5900	\$1,780,819	\$0	\$1,780,819	31.0900	\$1,945,087	\$0	\$1,945,087
Budget -Clas Salaries-Lump Sum	0.0000	\$12,689	\$0	\$12,689	0.0000	\$90,187	\$0	\$90,187
	33.5900	\$2,414,454	\$0	\$2,414,454	36.0900	\$2,604,358	\$0	\$2,604,358
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	\$631,085	\$0	\$631,085	5.3220	\$661,004	\$0	\$661,004
Budget - Adm Salaries-Lump Sum	0.0000	\$79,104	\$0	\$79,104	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	119.0100	\$10,195,413	\$0	\$10,195,413	116.6350	\$10,137,776	\$0	\$10,137,776
Budget - Classified Salaries	28.5900	\$1,780,819	\$0	\$1,780,819	31.0900	\$1,945,087	\$0	\$1,945,087
Budget -Clas Salaries-Lump Sum	0.0000	\$12,689	\$0	\$12,689	0.0000	\$90,187	\$0	\$90,187
Budget - M&O	0.0000	\$0	\$3,200	\$3,200	0.0000	\$0	\$3,200	\$3,200
	152.9220	\$12,699,110	\$3,200	\$12,702,310	153.0470	\$12,834,054	\$3,200	\$12,837,254

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Office Salary								
32120003								
Budget - Admin Salaries	4.0000	\$390,239	\$0	\$390,239	1.0000	\$108,609	\$0	\$108,609
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.7500	\$135,000	\$0	\$135,000
Budget - Classified Salaries	7.0000	\$518,641	\$0	\$518,641	7.0000	\$503,133	\$0	\$503,133
	11.0000	\$908,880	\$0	\$908,880	8.7500	\$746,742	\$0	\$746,742
NS&M Dean Office Spc Ops								
32120006								
Budget - Faculty Salaries	1.0000	\$160,000	\$0	\$160,000	0.0000	\$0	\$0	\$0
	1.0000	\$160,000	\$0	\$160,000	0.0000	\$0	\$0	\$0
NSM - Lab Fees								
32122004								
Budget - M&O	0.0000	\$0	\$309,000	\$309,000	0.0000	\$0	\$309,000	\$309,000
	0.0000	\$0	\$309,000	\$309,000	0.0000	\$0	\$309,000	\$309,000
NS&M FS - Chemistry Academic								
32220001								
Budget - Faculty Salaries	23.1900	\$3,544,156	\$0	\$3,544,156	24.0300	\$3,719,987	\$0	\$3,719,987
	23.1900	\$3,544,156	\$0	\$3,544,156	24.0300	\$3,719,987	\$0	\$3,719,987
NS&M FS - Chemistry NTT								
32220003								
Budget - Faculty Salaries	12.0000	\$794,111	\$0	\$794,111	12.0000	\$824,747	\$0	\$824,747
	12.0000	\$794,111	\$0	\$794,111	12.0000	\$824,747	\$0	\$824,747
NS&M Chemistry - Adm Salary								
32220004								
Budget - Admin Salaries	0.5000	\$58,575	\$0	\$58,575	1.5000	\$146,182	\$0	\$146,182
Budget - Classified Salaries	5.0000	\$302,516	\$0	\$302,516	6.0000	\$364,052	\$0	\$364,052
	5.5000	\$361,091	\$0	\$361,091	7.5000	\$510,234	\$0	\$510,234
NS&M FS - Geoscience Academic								
32320001								
Budget - Faculty Salaries	8.0000	\$991,570	\$0	\$991,570	9.0000	\$1,096,372	\$0	\$1,096,372
	8.0000	\$991,570	\$0	\$991,570	9.0000	\$1,096,372	\$0	\$1,096,372
NS&M FS - Geoscience NTT								
32320003								
Budget - Faculty Salaries	3.0000	\$201,002	\$0	\$201,002	3.0000	\$208,220	\$0	\$208,220
	3.0000	\$201,002	\$0	\$201,002	3.0000	\$208,220	\$0	\$208,220
NS&M Geoscience - Admin Salary								
32320004								
Budget - Classified Salaries	1.8000	\$98,667	\$0	\$98,667	1.8000	\$105,802	\$0	\$105,802
	1.8000	\$98,667	\$0	\$98,667	1.8000	\$105,802	\$0	\$105,802
NS&M FS - Math Science Acad								
32420001								
Budget - Faculty Salaries	34.8800	\$4,479,453	\$0	\$4,479,453	33.6300	\$4,349,580	\$0	\$4,349,580
	34.8800	\$4,479,453	\$0	\$4,479,453	33.6300	\$4,349,580	\$0	\$4,349,580

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Math Science NTT								
32420003								
Budget - Faculty Salaries	30.0000	\$1,943,501	\$0	\$1,943,501	30.0000	\$2,005,568	\$0	\$2,005,568
	30.0000	\$1,943,501	\$0	\$1,943,501	30.0000	\$2,005,568	\$0	\$2,005,568
NS&M Math Science Admin Salary								
32420004								
Budget - Classified Salaries	5.0000	\$261,373	\$0	\$261,373	5.0000	\$273,384	\$0	\$273,384
	5.0000	\$261,373	\$0	\$261,373	5.0000	\$273,384	\$0	\$273,384
NS&M FS - Biology Academic								
32520001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5876	\$34,330	\$0	\$34,330
Budget - Faculty Salaries	15.8430	\$2,088,422	\$0	\$2,088,422	19.0100	\$2,575,928	\$0	\$2,575,928
	15.8430	\$2,088,422	\$0	\$2,088,422	19.5976	\$2,610,258	\$0	\$2,610,258
NS&M FS - Biology NTT								
32520003								
Budget - Faculty Salaries	18.3330	\$1,221,496	\$0	\$1,221,496	19.5830	\$1,303,373	\$0	\$1,303,373
	18.3330	\$1,221,496	\$0	\$1,221,496	19.5830	\$1,303,373	\$0	\$1,303,373
NS&M Biology Admin Salary								
32520004								
Budget - Classified Salaries	6.0000	\$341,176	\$0	\$341,176	6.0000	\$354,284	\$0	\$354,284
	6.0000	\$341,176	\$0	\$341,176	6.0000	\$354,284	\$0	\$354,284
NS&M FS - Physics Academic								
32720001								
Budget - Faculty Salaries	23.3003	\$3,065,083	\$0	\$3,065,083	23.3005	\$3,228,573	\$0	\$3,228,573
	23.3003	\$3,065,083	\$0	\$3,065,083	23.3005	\$3,228,573	\$0	\$3,228,573
NS&M FS - Physics NTT								
32720003								
Budget - Faculty Salaries	4.0000	\$245,640	\$0	\$245,640	4.0000	\$254,686	\$0	\$254,686
	4.0000	\$245,640	\$0	\$245,640	4.0000	\$254,686	\$0	\$254,686
NS&M Physics - Admin Salary								
32720004								
Budget - Classified Salaries	4.0000	\$244,981	\$0	\$244,981	4.0000	\$252,933	\$0	\$252,933
	4.0000	\$244,981	\$0	\$244,981	4.0000	\$252,933	\$0	\$252,933
NS&M FS - Sci Ed Academic								
32820001								
Budget - Admin Salaries	1.0000	\$86,297	\$0	\$86,297	1.0000	\$89,102	\$0	\$89,102
Budget - Faculty Salaries	1.0000	\$122,007	\$0	\$122,007	1.0000	\$125,667	\$0	\$125,667
	2.0000	\$208,304	\$0	\$208,304	2.0000	\$214,769	\$0	\$214,769
NS&M FS - Sci Ed-NTT								
32820003								
Budget - Admin Salaries	1.0000	\$79,139	\$0	\$79,139	1.0000	\$81,513	\$0	\$81,513
Budget - Faculty Salaries	3.0000	\$204,973	\$0	\$204,973	3.0000	\$211,588	\$0	\$211,588
Budget - Classified Salaries	1.0000	\$60,306	\$0	\$60,306	1.0000	\$62,206	\$0	\$62,206
	5.0000	\$344,418	\$0	\$344,418	5.0000	\$355,307	\$0	\$355,307

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	5.0000	\$427,141	\$0	\$427,141	5.0000	\$438,857	\$0	\$438,857
	5.0000	\$427,141	\$0	\$427,141	5.0000	\$438,857	\$0	\$438,857
NS&M Science Ed - Admin Salary								
32820005								
Budget - Classified Salaries	2.5000	\$142,699	\$0	\$142,699	2.5000	\$146,980	\$0	\$146,980
	2.5000	\$142,699	\$0	\$142,699	2.5000	\$146,980	\$0	\$146,980
Total School of Natural Sciences and Math								
Budget - Admin Salaries	11.5000	\$1,041,391	\$0	\$1,041,391	10.0876	\$898,593	\$0	\$898,593
Budget - Faculty Salaries	177.5463	\$19,061,414	\$0	\$19,061,414	182.3035	\$20,039,289	\$0	\$20,039,289
Budget - Classified Salaries	32.3000	\$1,970,359	\$0	\$1,970,359	33.3000	\$2,062,774	\$0	\$2,062,774
Budget - M&O	0.0000	\$0	\$309,000	\$309,000	0.0000	\$0	\$309,000	\$309,000
	221.3463	\$22,073,164	\$309,000	\$22,382,164	225.6911	\$23,000,656	\$309,000	\$23,309,656

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33020002								
Budget - Faculty Salaries	53.6406	\$7,056,585	\$0	\$7,056,585	53.0200	\$7,104,757	\$0	\$7,104,757
Budget - Fac Salaries-Lump Sum	0.0000	\$6,824	\$0	\$6,824	0.0000	\$0	\$0	\$0
	53.6406	\$7,063,409	\$0	\$7,063,409	53.0200	\$7,104,757	\$0	\$7,104,757
EPPS Dean Office Salary								
33020004								
Budget - Faculty Salaries	1.5000	\$217,546	\$0	\$217,546	0.0000	\$0	\$0	\$0
	1.5000	\$217,546	\$0	\$217,546	0.0000	\$0	\$0	\$0
EPPS Admin Salaries								
33020011								
Budget - Admin Salaries	1.0000	\$103,608	\$0	\$103,608	1.0000	\$107,752	\$0	\$107,752
	1.0000	\$103,608	\$0	\$103,608	1.0000	\$107,752	\$0	\$107,752
EPPS FS - NTT								
33020018								
Budget - Faculty Salaries	9.5000	\$805,531	\$0	\$805,531	12.5000	\$1,038,218	\$0	\$1,038,218
	9.5000	\$805,531	\$0	\$805,531	12.5000	\$1,038,218	\$0	\$1,038,218
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	1.0000	\$103,608	\$0	\$103,608	1.0000	\$107,752	\$0	\$107,752
Budget - Faculty Salaries	64.6406	\$8,079,662	\$0	\$8,079,662	65.5200	\$8,142,975	\$0	\$8,142,975
Budget - Fac Salaries-Lump Sum	0.0000	\$6,824	\$0	\$6,824	0.0000	\$0	\$0	\$0
	65.6406	\$8,190,094	\$0	\$8,190,094	66.5200	\$8,250,727	\$0	\$8,250,727

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34020001								
Budget - Faculty Salaries	64.7500	\$12,937,706	\$0	\$12,937,706	26.2499	\$4,942,928	\$0	\$4,942,928
	64.7500	\$12,937,706	\$0	\$12,937,706	26.2499	\$4,942,928	\$0	\$4,942,928
Mgmt Non Teaching Salary								
34020003								
Budget - Admin Salaries	2.5000	\$408,345	\$0	\$408,345	2.0000	\$308,226	\$0	\$308,226
	2.5000	\$408,345	\$0	\$408,345	2.0000	\$308,226	\$0	\$308,226
Mgmt Non Teaching Cohort MBA								
34020007								
Budget - Admin Salaries	1.0000	\$172,563	\$0	\$172,563	1.0000	\$179,466	\$0	\$179,466
	1.0000	\$172,563	\$0	\$172,563	1.0000	\$179,466	\$0	\$179,466
JSOM FS - NTT								
34020008								
Budget - Faculty Salaries	98.9715	\$9,941,572	\$0	\$9,941,572	92.5965	\$9,714,931	\$0	\$9,714,931
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$157,275	\$0	\$157,275
Budget - Fac Salaries-Suppl	0.0000	\$149,028	\$0	\$149,028	0.0000	\$0	\$0	\$0
	98.9715	\$10,090,600	\$0	\$10,090,600	92.5965	\$9,872,206	\$0	\$9,872,206
Mgmt Admin Staff Salary								
34020011								
Budget - Admin Salaries	16.0000	\$1,305,077	\$0	\$1,305,077	21.0000	\$1,804,411	\$0	\$1,804,411
Budget - Classified Salaries	76.7500	\$4,305,931	\$0	\$4,305,931	78.7500	\$4,529,557	\$0	\$4,529,557
	92.7500	\$5,611,008	\$0	\$5,611,008	99.7500	\$6,333,968	\$0	\$6,333,968
DOE Cohort MBA								
34020015								
Budget - Classified Salaries	4.0000	\$242,199	\$0	\$242,199	4.0000	\$252,537	\$0	\$252,537
	4.0000	\$242,199	\$0	\$242,199	4.0000	\$252,537	\$0	\$252,537
JSOM FS - Academic Chair								
34020032								
Budget - Faculty Salaries	0.2500	\$69,478	\$0	\$69,478	0.0000	\$0	\$0	\$0
	0.2500	\$69,478	\$0	\$69,478	0.0000	\$0	\$0	\$0
Total School of Management								
Budget - Admin Salaries	19.5000	\$1,885,985	\$0	\$1,885,985	24.0000	\$2,292,103	\$0	\$2,292,103
Budget - Faculty Salaries	163.9715	\$22,948,756	\$0	\$22,948,756	118.8464	\$14,657,859	\$0	\$14,657,859
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$157,275	\$0	\$157,275
Budget - Fac Salaries-Suppl	0.0000	\$149,028	\$0	\$149,028	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	80.7500	\$4,548,130	\$0	\$4,548,130	82.7500	\$4,782,094	\$0	\$4,782,094
	264.2215	\$29,531,899	\$0	\$29,531,899	225.5964	\$21,889,331	\$0	\$21,889,331

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS CCF Staff Salary 35020006								
Budget - Admin Salaries	1.0000	\$75,000	\$0	\$75,000	0.7500	\$57,938	\$0	\$57,938
Budget - Classified Salaries	1.4300	\$103,007	\$0	\$103,007	1.4300	\$106,098	\$0	\$106,098
	2.4300	\$178,007	\$0	\$178,007	2.1800	\$164,036	\$0	\$164,036
BBS Staff Salary 35020007								
Budget - Admin Salaries	2.0000	\$273,526	\$0	\$273,526	1.9000	\$238,280	\$0	\$238,280
Budget - Classified Salaries	5.0000	\$306,857	\$0	\$306,857	2.5000	\$157,847	\$0	\$157,847
Budget -Clas Salaries-Lump Sum	0.0000	\$7,274	\$0	\$7,274	0.0000	\$0	\$0	\$0
	7.0000	\$587,657	\$0	\$587,657	4.4000	\$396,127	\$0	\$396,127
BBS Lab Fee 35022002								
Budget - M&O	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$6,000	\$6,000
	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$6,000	\$6,000
NSC FS - Academic 35120001								
Budget - Faculty Salaries	14.8100	\$1,653,624	\$0	\$1,653,624	15.0000	\$1,727,503	\$0	\$1,727,503
	14.8100	\$1,653,624	\$0	\$1,653,624	15.0000	\$1,727,503	\$0	\$1,727,503
BBS FS - NSC NTT 35120002								
Budget - Faculty Salaries	8.0000	\$577,954	\$0	\$577,954	10.0000	\$741,999	\$0	\$741,999
	8.0000	\$577,954	\$0	\$577,954	10.0000	\$741,999	\$0	\$741,999
BBS NSC Staff Salary 35120003								
Budget - Classified Salaries	4.0000	\$207,371	\$0	\$207,371	4.0000	\$218,231	\$0	\$218,231
	4.0000	\$207,371	\$0	\$207,371	4.0000	\$218,231	\$0	\$218,231
PSY FS - Academic 35220001								
Budget - Admin Salaries	1.0000	\$321,072	\$0	\$321,072	1.0000	\$326,691	\$0	\$326,691
Budget - Faculty Salaries	23.5100	\$3,012,387	\$0	\$3,012,387	24.5100	\$3,186,695	\$0	\$3,186,695
	24.5100	\$3,333,459	\$0	\$3,333,459	25.5100	\$3,513,386	\$0	\$3,513,386
PSY Faculty Leadership Salary 35220002								
Budget - Faculty Salaries	1.0000	\$129,751	\$0	\$129,751	1.0000	\$135,914	\$0	\$135,914
	1.0000	\$129,751	\$0	\$129,751	1.0000	\$135,914	\$0	\$135,914
BBS FS - PSY NTT 35220004								
Budget - Faculty Salaries	7.0100	\$530,215	\$0	\$530,215	7.0100	\$561,361	\$0	\$561,361
	7.0100	\$530,215	\$0	\$530,215	7.0100	\$561,361	\$0	\$561,361

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS PSY Staff Salary								
35220005								
Budget - Classified Salaries	6.0000	\$306,532	\$0	\$306,532	5.0000	\$270,000	\$0	\$270,000
Budget -Clas Salaries-Lump Sum	0.0000	\$11,131	\$0	\$11,131	0.0000	\$0	\$0	\$0
	6.0000	\$317,663	\$0	\$317,663	5.0000	\$270,000	\$0	\$270,000
SLH FS - Academic								
35320001								
Budget - Faculty Salaries	9.0000	\$1,133,408	\$0	\$1,133,408	12.0000	\$1,526,445	\$0	\$1,526,445
	9.0000	\$1,133,408	\$0	\$1,133,408	12.0000	\$1,526,445	\$0	\$1,526,445
SLH Faculty Leadership Salary								
35320002								
Budget - Admin Salaries	1.0000	\$210,291	\$0	\$210,291	1.0000	\$216,600	\$0	\$216,600
Budget - Faculty Salaries	1.0000	\$137,130	\$0	\$137,130	1.0000	\$140,558	\$0	\$140,558
	2.0000	\$347,421	\$0	\$347,421	2.0000	\$357,158	\$0	\$357,158
BBS FS - SLH NTT								
35320003								
Budget - Admin Salaries	1.0000	\$119,345	\$0	\$119,345	0.7500	\$92,761	\$0	\$92,761
Budget - Faculty Salaries	13.5000	\$1,061,783	\$0	\$1,061,783	12.7500	\$1,022,037	\$0	\$1,022,037
	14.5000	\$1,181,128	\$0	\$1,181,128	13.5000	\$1,114,798	\$0	\$1,114,798
BBS SLH Staff Salary								
35320004								
Budget - Classified Salaries	3.0000	\$158,846	\$0	\$158,846	4.0000	\$236,516	\$0	\$236,516
	3.0000	\$158,846	\$0	\$158,846	4.0000	\$236,516	\$0	\$236,516
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	6.0000	\$999,234	\$0	\$999,234	5.4000	\$932,270	\$0	\$932,270
Budget - Faculty Salaries	77.8300	\$8,236,252	\$0	\$8,236,252	83.2700	\$9,042,512	\$0	\$9,042,512
Budget - Classified Salaries	19.4300	\$1,082,613	\$0	\$1,082,613	16.9300	\$988,692	\$0	\$988,692
Budget -Clas Salaries-Lump Sum	0.0000	\$18,405	\$0	\$18,405	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$6,000	\$6,000
	103.2600	\$10,336,504	\$6,000	\$10,342,504	105.6000	\$10,963,474	\$6,000	\$10,969,474

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36020001								
Budget - Faculty Salaries	1.0000	\$117,605	\$0	\$117,605	1.0000	\$124,661	\$0	\$124,661
	1.0000	\$117,605	\$0	\$117,605	1.0000	\$124,661	\$0	\$124,661
IS FS - Teach Ed Academic								
36020002								
Budget - Faculty Salaries	2.0000	\$141,483	\$0	\$141,483	2.0000	\$147,754	\$0	\$147,754
	2.0000	\$141,483	\$0	\$141,483	2.0000	\$147,754	\$0	\$147,754
IS Dean Office Salary								
36020003								
Budget - Admin Salaries	1.0000	\$112,024	\$0	\$112,024	1.0000	\$115,385	\$0	\$115,385
Budget - Classified Salaries	1.0000	\$56,702	\$0	\$56,702	1.0000	\$57,836	\$0	\$57,836
	2.0000	\$168,726	\$0	\$168,726	2.0000	\$173,221	\$0	\$173,221
IS FS - NTT								
36020006								
Budget - Faculty Salaries	6.6800	\$484,172	\$0	\$484,172	7.7500	\$550,521	\$0	\$550,521
	6.6800	\$484,172	\$0	\$484,172	7.7500	\$550,521	\$0	\$550,521
IS Admin Staff Salary								
36020010								
Budget - Admin Salaries	1.0000	\$106,818	\$0	\$106,818	1.0000	\$113,227	\$0	\$113,227
Budget - Classified Salaries	4.0000	\$241,920	\$0	\$241,920	3.5000	\$214,200	\$0	\$214,200
	5.0000	\$348,738	\$0	\$348,738	4.5000	\$327,427	\$0	\$327,427
IS Teach Ed Admin Salary								
36020012								
Budget - Admin Salaries	2.0000	\$139,126	\$0	\$139,126	2.0000	\$141,908	\$0	\$141,908
Budget - Faculty Salaries	1.0000	\$85,280	\$0	\$85,280	1.0000	\$85,280	\$0	\$85,280
Budget - Classified Salaries	1.8500	\$80,235	\$0	\$80,235	2.0000	\$88,532	\$0	\$88,532
	4.8500	\$304,641	\$0	\$304,641	5.0000	\$315,720	\$0	\$315,720
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	4.0000	\$357,968	\$0	\$357,968	4.0000	\$370,520	\$0	\$370,520
Budget - Faculty Salaries	10.6800	\$828,540	\$0	\$828,540	11.7500	\$908,216	\$0	\$908,216
Budget - Classified Salaries	6.8500	\$378,857	\$0	\$378,857	6.5000	\$360,568	\$0	\$360,568
	21.5300	\$1,565,365	\$0	\$1,565,365	22.2500	\$1,639,304	\$0	\$1,639,304

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS Dean Office Adm Salary 37020002								
Budget - Admin Salaries	2.0000	\$300,220	\$0	\$300,220	2.0000	\$312,229	\$0	\$312,229
Budget - Classified Salaries	7.0000	\$438,667	\$0	\$438,667	8.0000	\$529,221	\$0	\$529,221
Budget -Clas Salaries-Lump Sum	0.0000	\$18,765	\$0	\$18,765	0.0000	\$0	\$0	\$0
	9.0000	\$757,652	\$0	\$757,652	10.0000	\$841,450	\$0	\$841,450
ECS UTDesign Corp Rel Salary 37020005								
Budget - Admin Salaries	2.0000	\$167,028	\$0	\$167,028	5.0000	\$496,773	\$0	\$496,773
Budget - Classified Salaries	5.0000	\$335,540	\$0	\$335,540	5.0000	\$354,298	\$0	\$354,298
Budget -Clas Salaries-Lump Sum	0.0000	\$8,238	\$0	\$8,238	0.0000	\$24,000	\$0	\$24,000
	7.0000	\$510,806	\$0	\$510,806	10.0000	\$875,071	\$0	\$875,071
Career Services Salary 37020010								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0000	\$163,151	\$0	\$163,151
	0.0000	\$0	\$0	\$0	3.0000	\$163,151	\$0	\$163,151
ECS Lab Fee 37022008								
Budget - M&O	0.0000	\$0	\$179,900	\$179,900	0.0000	\$0	\$179,900	\$179,900
	0.0000	\$0	\$179,900	\$179,900	0.0000	\$0	\$179,900	\$179,900
ECS FS - MSE Academic 37120001								
Budget - Faculty Salaries	11.0600	\$1,771,049	\$0	\$1,771,049	12.0600	\$1,925,460	\$0	\$1,925,460
	11.0600	\$1,771,049	\$0	\$1,771,049	12.0600	\$1,925,460	\$0	\$1,925,460
ECS MSE Adm Staff Salary 37120003								
Budget - Classified Salaries	8.6000	\$489,322	\$0	\$489,322	8.2869	\$495,990	\$0	\$495,990
	8.6000	\$489,322	\$0	\$489,322	8.2869	\$495,990	\$0	\$495,990
ECS FS - EE Academic 37220001								
Budget - Faculty Salaries	36.5100	\$6,168,560	\$0	\$6,168,560	34.5100	\$6,071,691	\$0	\$6,071,691
	36.5100	\$6,168,560	\$0	\$6,168,560	34.5100	\$6,071,691	\$0	\$6,071,691
ECS FS - EE NTT 37220003								
Budget - Faculty Salaries	11.7500	\$1,119,478	\$0	\$1,119,478	12.7500	\$1,233,857	\$0	\$1,233,857
Budget - Fac Salaries-Lump Sum	0.0000	\$181,928	\$0	\$181,928	0.0000	\$181,928	\$0	\$181,928
	11.7500	\$1,301,406	\$0	\$1,301,406	12.7500	\$1,415,785	\$0	\$1,415,785
ECS EE Adm Staff Salary 37220004								
Budget - Classified Salaries	14.0000	\$707,017	\$0	\$707,017	13.0000	\$714,321	\$0	\$714,321
Budget -Clas Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
	14.0000	\$712,017	\$0	\$712,017	13.0000	\$714,321	\$0	\$714,321

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed Academic								
37320001								
Budget - Faculty Salaries	16.2800	\$2,273,680	\$0	\$2,273,680	15.4050	\$2,175,009	\$0	\$2,175,009
	16.2800	\$2,273,680	\$0	\$2,273,680	15.4050	\$2,175,009	\$0	\$2,175,009
ECS Biomedical Adm Staff								
37320002								
Budget - Admin Salaries	1.0000	\$150,120	\$0	\$150,120	1.0000	\$158,121	\$0	\$158,121
Budget - Classified Salaries	10.0000	\$556,780	\$0	\$556,780	9.5186	\$559,242	\$0	\$559,242
	11.0000	\$706,900	\$0	\$706,900	10.5186	\$717,363	\$0	\$717,363
ECS FS - Biomed NTT								
37320009								
Budget - Admin Salaries	0.5000	\$64,479	\$0	\$64,479	0.5000	\$65,930	\$0	\$65,930
Budget - Faculty Salaries	8.0000	\$737,021	\$0	\$737,021	9.0000	\$860,335	\$0	\$860,335
Budget - Fac Salaries-Lump Sum	0.0000	\$8,505	\$0	\$8,505	0.0000	\$0	\$0	\$0
	8.5000	\$810,005	\$0	\$810,005	9.5000	\$926,265	\$0	\$926,265
ECS FS - CS Academic								
37420001								
Budget - Faculty Salaries	51.0000	\$8,270,267	\$0	\$8,270,267	50.7500	\$8,361,073	\$0	\$8,361,073
	51.0000	\$8,270,267	\$0	\$8,270,267	50.7500	\$8,361,073	\$0	\$8,361,073
ECS FS - CS NTT								
37420002								
Budget - Faculty Salaries	40.0000	\$3,811,903	\$0	\$3,811,903	40.0000	\$3,881,317	\$0	\$3,881,317
Budget - Fac Salaries-Lump Sum	0.0000	\$465,519	\$0	\$465,519	0.0000	\$292,385	\$0	\$292,385
	40.0000	\$4,277,422	\$0	\$4,277,422	40.0000	\$4,173,702	\$0	\$4,173,702
ECS CS Adm Staff Salary								
37420003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$96,350	\$0	\$96,350
Budget - Classified Salaries	14.0000	\$713,115	\$0	\$713,115	13.0000	\$661,994	\$0	\$661,994
Budget -Clas Salaries-Lump Sum	0.0000	\$9,260	\$0	\$9,260	0.0000	\$0	\$0	\$0
	14.0000	\$722,375	\$0	\$722,375	14.0000	\$758,344	\$0	\$758,344
ECS FS - ME NTT								
37520002								
Budget - Faculty Salaries	5.0000	\$544,995	\$0	\$544,995	5.0000	\$559,403	\$0	\$559,403
	5.0000	\$544,995	\$0	\$544,995	5.0000	\$559,403	\$0	\$559,403
ECS ME Admin Staff								
37520003								
Budget - Classified Salaries	11.0000	\$667,084	\$0	\$667,084	10.0000	\$596,660	\$0	\$596,660
Budget -Clas Salaries-Lump Sum	0.0000	\$79,200	\$0	\$79,200	0.0000	\$0	\$0	\$0
	11.0000	\$746,284	\$0	\$746,284	10.0000	\$596,660	\$0	\$596,660
ECS FS - ME Academic								
37520011								
Budget - Faculty Salaries	30.2500	\$4,474,591	\$0	\$4,474,591	30.5000	\$4,684,027	\$0	\$4,684,027
	30.2500	\$4,474,591	\$0	\$4,474,591	30.5000	\$4,684,027	\$0	\$4,684,027

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
OUGA Salaries								
37620005								
Budget - Classified Salaries	6.0000	\$299,191	\$0	\$299,191	2.0000	\$100,188	\$0	\$100,188
	6.0000	\$299,191	\$0	\$299,191	2.0000	\$100,188	\$0	\$100,188
ECS FS - SE Academic								
37720001								
Budget - Faculty Salaries	1.0000	\$114,109	\$0	\$114,109	1.0000	\$116,962	\$0	\$116,962
	1.0000	\$114,109	\$0	\$114,109	1.0000	\$116,962	\$0	\$116,962
ECS SYSE Adm Staff Salary								
37720002								
Budget - Classified Salaries	1.0000	\$57,021	\$0	\$57,021	1.0000	\$58,447	\$0	\$58,447
	1.0000	\$57,021	\$0	\$57,021	1.0000	\$58,447	\$0	\$58,447
Total School of Engineering and Computer Science								
Budget - Admin Salaries	5.5000	\$681,847	\$0	\$681,847	9.5000	\$1,129,403	\$0	\$1,129,403
Budget - Faculty Salaries	210.8500	\$29,285,653	\$0	\$29,285,653	210.9750	\$29,869,134	\$0	\$29,869,134
Budget - Fac Salaries-Lump Sum	0.0000	\$655,952	\$0	\$655,952	0.0000	\$474,313	\$0	\$474,313
Budget - Classified Salaries	76.6000	\$4,263,737	\$0	\$4,263,737	72.8055	\$4,233,512	\$0	\$4,233,512
Budget -Clas Salaries-Lump Sum	0.0000	\$120,463	\$0	\$120,463	0.0000	\$24,000	\$0	\$24,000
Budget - M&O	0.0000	\$0	\$179,900	\$179,900	0.0000	\$0	\$179,900	\$179,900
	292.9500	\$35,007,652	\$179,900	\$35,187,552	293.2805	\$35,730,362	\$179,900	\$35,910,262

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
McDermott Scholars								
10320001								
Budget - Admin Salaries	1.5700	\$176,913	\$0	\$176,913	1.3200	\$165,823	\$0	\$165,823
	1.5700	\$176,913	\$0	\$176,913	1.3200	\$165,823	\$0	\$165,823
OISDS Salary								
10320048								
Budget - Admin Salaries	10.3000	\$1,298,696	\$0	\$1,298,696	10.3000	\$1,349,725	\$0	\$1,349,725
Budget - Classified Salaries	19.4750	\$1,436,502	\$0	\$1,436,502	18.0000	\$1,387,555	\$0	\$1,387,555
	29.7750	\$2,735,198	\$0	\$2,735,198	28.3000	\$2,737,280	\$0	\$2,737,280
VP for Research								
14020006								
Budget - Admin Salaries	1.5250	\$353,926	\$0	\$353,926	1.5250	\$293,759	\$0	\$293,759
Budget - Adm Salaries-Lump Sum	0.0000	\$12,703	\$0	\$12,703	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.8889	\$471,409	\$0	\$471,409	3.7500	\$290,464	\$0	\$290,464
Budget -Clas Salaries-Lump Sum	0.0000	\$6,400	\$0	\$6,400	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$400	\$400
	7.4139	\$844,438	\$0	\$844,438	5.2750	\$584,223	\$400	\$584,623
High-Performance Computing Rch								
14020007								
Budget - Admin Salaries	1.0000	\$160,000	\$0	\$160,000	4.0000	\$516,000	\$0	\$516,000
Budget - Adm Salaries-Lump Sum	0.0000	\$250,000	\$0	\$250,000	0.0000	\$22,020	\$0	\$22,020
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$25,000	\$0	\$25,000
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$36,000	\$0	\$36,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$115,000	\$0	\$115,000
Budget -Clas Salaries-Lump Sum	0.0000	\$490,000	\$0	\$490,000	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$46,800	\$0	\$46,800	0.0000	\$46,800	\$0	\$46,800
Budget - M&O	0.0000	\$0	\$56,808	\$56,808	0.0000	\$0	\$6,808	\$6,808
	1.0000	\$946,800	\$56,808	\$1,003,608	5.0000	\$760,820	\$6,808	\$767,628
High-Performance Computing Cen								
14020008								
Budget - Classified Salaries	5.0000	\$502,479	\$0	\$502,479	5.0000	\$481,160	\$0	\$481,160
Budget - Other Salary & Wages	0.0000	\$46,800	\$0	\$46,800	0.0000	\$46,800	\$0	\$46,800
	5.0000	\$549,279	\$0	\$549,279	5.0000	\$527,960	\$0	\$527,960
VP for Rsch Operations & Lab								
14020009								
Budget - Admin Salaries	5.2000	\$464,465	\$0	\$464,465	5.0000	\$433,818	\$0	\$433,818
Budget - Adm Salaries-Lump Sum	0.0000	\$1,800	\$0	\$1,800	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	17.0000	\$1,039,932	\$0	\$1,039,932	19.0000	\$1,250,616	\$0	\$1,250,616
Budget -Clas Salaries-Lump Sum	0.0000	\$5,845	\$0	\$5,845	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$121,641	\$121,641	0.0000	\$0	\$0	\$0
	22.2000	\$1,512,042	\$121,641	\$1,633,683	24.0000	\$1,684,434	\$0	\$1,684,434

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
High-Peform Capital Comp Cen								
14020010								
Budget - M&O	0.0000	\$0	\$3,048,961	\$3,048,961	0.0000	\$0	\$2,395,647	\$2,395,647
	0.0000	\$0	\$3,048,961	\$3,048,961	0.0000	\$0	\$2,395,647	\$2,395,647
Rsch Supp - Inf. Systems								
14020017								
Budget - Admin Salaries	2.0000	\$356,975	\$0	\$356,975	2.7000	\$409,726	\$0	\$409,726
Budget - Classified Salaries	9.0000	\$583,778	\$0	\$583,778	8.9000	\$616,622	\$0	\$616,622
Budget -Clas Salaries-Lump Sum	0.0000	\$25,936	\$0	\$25,936	0.0000	\$0	\$0	\$0
	11.0000	\$966,689	\$0	\$966,689	11.6000	\$1,026,348	\$0	\$1,026,348
VP for Rsch Innovation & Comm								
14020018								
Budget - Admin Salaries	0.5000	\$96,069	\$0	\$96,069	1.0000	\$156,225	\$0	\$156,225
Budget - Adm Salaries-Lump Sum	0.0000	\$7,407	\$0	\$7,407	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.7000	\$89,964	\$0	\$89,964
Budget - Classified Salaries	3.5000	\$319,058	\$0	\$319,058	5.0000	\$430,698	\$0	\$430,698
	4.0000	\$422,534	\$0	\$422,534	6.7000	\$676,887	\$0	\$676,887
VP for Rsch Integrity & Outrea								
14020020								
Budget - Admin Salaries	4.0000	\$484,147	\$0	\$484,147	2.8500	\$395,919	\$0	\$395,919
Budget - Adm Salaries-Lump Sum	0.0000	\$16,000	\$0	\$16,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	11.5000	\$751,495	\$0	\$751,495	14.0333	\$946,459	\$0	\$946,459
Budget -Clas Salaries-Lump Sum	0.0000	\$6,720	\$0	\$6,720	0.0000	\$15,000	\$0	\$15,000
	15.5000	\$1,258,362	\$0	\$1,258,362	16.8833	\$1,357,378	\$0	\$1,357,378
VP for Rsch Sponsored Programs								
14020021								
Budget - Admin Salaries	3.0000	\$400,858	\$0	\$400,858	3.0000	\$418,896	\$0	\$418,896
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$30,000	\$0	\$30,000
Budget - Classified Salaries	18.0000	\$1,187,189	\$0	\$1,187,189	16.0000	\$1,091,822	\$0	\$1,091,822
Budget -Clas Salaries-Lump Sum	0.0000	\$23,307	\$0	\$23,307	0.0000	\$2,084	\$0	\$2,084
	21.0000	\$1,611,354	\$0	\$1,611,354	19.0000	\$1,542,802	\$0	\$1,542,802
BMES Shared Amenities								
14920002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$80,495	\$80,495
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$80,495	\$80,495
BMES Shared Employees								
14920003								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$107,056	\$107,056
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$107,056	\$107,056
BMES - UTD Employee Salaries								
14920004								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$58,000	\$0	\$58,000
	0.0000	\$0	\$0	\$0	1.0000	\$58,000	\$0	\$58,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Undergraduate Education								
21220001								
Budget - Admin Salaries	3.1865	\$321,321	\$0	\$321,321	4.0000	\$406,420	\$0	\$406,420
Budget - Adm Salaries-Lump Sum	0.0000	\$6,239	\$0	\$6,239	0.0000	\$6,239	\$0	\$6,239
Budget - Classified Salaries	6.5000	\$448,478	\$0	\$448,478	5.6332	\$401,464	\$0	\$401,464
	9.6865	\$776,038	\$0	\$776,038	9.6332	\$814,123	\$0	\$814,123
Graduate Education								
21620000								
Budget - Admin Salaries	2.0000	\$196,674	\$0	\$196,674	2.0000	\$180,791	\$0	\$180,791
Budget - Classified Salaries	12.0000	\$698,095	\$0	\$698,095	6.0000	\$366,062	\$0	\$366,062
Budget -Clas Salaries-Lump Sum	0.0000	\$2,678	\$0	\$2,678	0.0000	\$0	\$0	\$0
	14.0000	\$897,447	\$0	\$897,447	8.0000	\$546,853	\$0	\$546,853
Honors Programs								
22020001								
Budget - Classified Salaries	2.0000	\$117,122	\$0	\$117,122	1.0000	\$59,122	\$0	\$59,122
	2.0000	\$117,122	\$0	\$117,122	1.0000	\$59,122	\$0	\$59,122
Merit Pool-101								
43020030								
Budget - Adm Salaries-Lump Sum	0.0000	\$122,003	\$0	\$122,003	0.0000	\$34,410	\$0	\$34,410
Budget - Fac Salaries-Lump Sum	0.0000	\$3,919,633	\$0	\$3,919,633	0.0000	\$784,549	\$0	\$784,549
Budget -Clas Salaries-Lump Sum	0.0000	\$386,230	\$0	\$386,230	0.0000	\$150,869	\$0	\$150,869
	0.0000	\$4,427,866	\$0	\$4,427,866	0.0000	\$969,828	\$0	\$969,828
Merit Pool-401								
43020042								
Budget - Adm Salaries-Lump Sum	0.0000	\$328,888	\$0	\$328,888	0.0000	\$61,983	\$0	\$61,983
Budget - Fac Salaries-Lump Sum	0.0000	\$25,777	\$0	\$25,777	0.0000	\$3,450	\$0	\$3,450
Budget -Clas Salaries-Lump Sum	0.0000	\$502,315	\$0	\$502,315	0.0000	\$179,137	\$0	\$179,137
	0.0000	\$856,980	\$0	\$856,980	0.0000	\$244,570	\$0	\$244,570
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	34.2815	\$4,310,044	\$0	\$4,310,044	37.6950	\$4,727,102	\$0	\$4,727,102
Budget - Adm Salaries-Lump Sum	0.0000	\$745,040	\$0	\$745,040	0.0000	\$154,652	\$0	\$154,652
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$25,000	\$0	\$25,000
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.7000	\$89,964	\$0	\$89,964
Budget - Fac Salaries-Lump Sum	0.0000	\$3,945,410	\$0	\$3,945,410	0.0000	\$787,999	\$0	\$787,999
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$36,000	\$0	\$36,000
Budget - Classified Salaries	109.8639	\$7,555,537	\$0	\$7,555,537	104.3165	\$7,495,044	\$0	\$7,495,044
Budget -Clas Salaries-Lump Sum	0.0000	\$1,449,431	\$0	\$1,449,431	0.0000	\$347,090	\$0	\$347,090
Budget - Other Salary & Wages	0.0000	\$93,600	\$0	\$93,600	0.0000	\$93,600	\$0	\$93,600
Budget - M&O	0.0000	\$0	\$3,227,810	\$3,227,810	0.0000	\$0	\$2,590,806	\$2,590,806
	144.1454	\$18,099,062	\$3,227,810	\$21,326,872	142.7115	\$13,756,451	\$2,590,806	\$16,347,257

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	94.6171	\$11,272,268	\$0	\$11,272,268	104.6426	\$12,468,526	\$0	\$12,468,526
Budget - Adm Salaries-Lump Sum	0.0000	\$824,144	\$0	\$824,144	0.0000	\$154,652	\$0	\$154,652
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$25,000	\$0	\$25,000
Budget - Faculty Salaries	824.5284	\$98,635,690	\$0	\$98,635,690	789.9999	\$92,887,725	\$0	\$92,887,725
Budget - Fac Salaries-Lump Sum	0.0000	\$4,706,791	\$0	\$4,706,791	0.0000	\$1,521,931	\$0	\$1,521,931
Budget - Fac Salaries-Suppl	0.0000	\$149,028	\$0	\$149,028	0.0000	\$36,000	\$0	\$36,000
Budget - Classified Salaries	364.3839	\$22,213,630	\$0	\$22,213,630	357.6920	\$22,535,930	\$0	\$22,535,930
Budget -Clas Salaries-Lump Sum	0.0000	\$1,615,988	\$0	\$1,615,988	0.0000	\$461,277	\$0	\$461,277
Budget - Other Salary & Wages	0.0000	\$93,600	\$0	\$93,600	0.0000	\$93,600	\$0	\$93,600
Budget - M&O	0.0000	\$0	\$3,725,910	\$3,725,910	0.0000	\$0	\$3,088,906	\$3,088,906
	1,283.5294	\$139,511,139	\$3,725,910	\$143,237,049	1,252.3345	\$130,184,641	\$3,088,906	\$133,273,547

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$500	\$500	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$500	\$500	0.0000	\$0	\$0	\$0
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Budget - Travel	0.0000	\$0	\$800	\$800	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$2,800	\$2,800	0.0000	\$0	\$2,000	\$2,000
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$27,000	\$0	\$27,000	0.0000	\$28,000	\$0	\$28,000
Budget - Benefits	0.0000	\$0	\$154	\$154	0.0000	\$0	\$123	\$123
Budget - M&O	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$9,089	\$9,089
	0.0000	\$27,000	\$5,154	\$32,154	0.0000	\$28,000	\$9,212	\$37,212
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.0500	\$44,130	\$0	\$44,130	0.0500	\$3,598	\$0	\$3,598
Budget - Clas Salaries-Lump Sum	0.0000	\$1,765	\$0	\$1,765	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	\$791	\$0	\$791	0.0000	\$72	\$0	\$72
Budget - Benefits	0.0000	\$0	\$18,118	\$18,118	0.0000	\$0	\$1,156	\$1,156
Budget - M&O	0.0000	\$0	\$12,715	\$12,715	0.0000	\$0	\$30,000	\$30,000
	1.0500	\$48,686	\$30,833	\$79,519	0.0500	\$7,435	\$31,156	\$38,591
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	\$6	\$6	0.0000	\$0	\$4	\$4
Budget - M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
	0.0000	\$1,000	\$10,006	\$11,006	0.0000	\$1,000	\$4	\$1,004
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$750	\$750	0.0000	\$0	\$409	\$409
Budget - Travel	0.0000	\$0	\$100	\$100	0.0000	\$0	\$100	\$100
	0.0000	\$0	\$850	\$850	0.0000	\$0	\$509	\$509
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$100,000	\$100,000	0.0000	\$0	\$120,000	\$120,000
	0.0000	\$0	\$100,000	\$100,000	0.0000	\$0	\$120,000	\$120,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	19.7000	\$1,569,540	\$0	\$1,569,540	20.8900	\$1,690,805	\$0	\$1,690,805
Budget - Adm Salaries-Lump Sum	0.0000	\$65,523	\$0	\$65,523	0.0000	\$65,523	\$0	\$65,523
Budget - Admin Salaries-Suppl	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	26.0000	\$1,408,029	\$0	\$1,408,029	28.4000	\$1,585,553	\$0	\$1,585,553
Budget -Clas Salaries-Lump Sum	0.0000	\$126,520	\$0	\$126,520	0.0000	\$126,520	\$0	\$126,520
Budget - Other Salary & Wages	0.0000	\$34,913	\$0	\$34,913	0.0000	\$34,913	\$0	\$34,913
Budget - Longevity Pay	0.0000	\$35,074	\$0	\$35,074	0.0000	\$37,630	\$0	\$37,630
Budget - Benefits	0.0000	\$0	\$1,127,221	\$1,127,221	0.0000	\$0	\$1,245,543	\$1,245,543
	45.7000	\$3,259,599	\$1,127,221	\$4,386,820	49.2900	\$3,540,944	\$1,245,543	\$4,786,487
Total Organized Activities								
Budget - Admin Salaries	19.7000	\$1,569,540	\$0	\$1,569,540	20.8900	\$1,690,805	\$0	\$1,690,805
Budget - Adm Salaries-Lump Sum	0.0000	\$65,523	\$0	\$65,523	0.0000	\$65,523	\$0	\$65,523
Budget - Admin Salaries-Suppl	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	27.0500	\$1,452,159	\$0	\$1,452,159	28.4500	\$1,589,151	\$0	\$1,589,151
Budget -Clas Salaries-Lump Sum	0.0000	\$128,285	\$0	\$128,285	0.0000	\$128,285	\$0	\$128,285
Budget - Other Salary & Wages	0.0000	\$64,913	\$0	\$64,913	0.0000	\$65,913	\$0	\$65,913
Budget - Longevity Pay	0.0000	\$35,865	\$0	\$35,865	0.0000	\$37,702	\$0	\$37,702
Budget - Benefits	0.0000	\$0	\$1,145,499	\$1,145,499	0.0000	\$0	\$1,246,826	\$1,246,826
Budget - M&O	0.0000	\$0	\$130,965	\$130,965	0.0000	\$0	\$161,498	\$161,498
Budget - Travel	0.0000	\$0	\$900	\$900	0.0000	\$0	\$100	\$100
	46.7500	\$3,336,285	\$1,277,364	\$4,613,649	49.3400	\$3,577,379	\$1,408,424	\$4,985,803

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	19.7000	\$1,569,540	\$0	\$1,569,540	20.8900	\$1,690,805	\$0	\$1,690,805
Budget - Adm Salaries-Lump Sum	0.0000	\$65,523	\$0	\$65,523	0.0000	\$65,523	\$0	\$65,523
Budget - Admin Salaries-Suppl	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	27.0500	\$1,452,159	\$0	\$1,452,159	28.4500	\$1,589,151	\$0	\$1,589,151
Budget -Clas Salaries-Lump Sum	0.0000	\$128,285	\$0	\$128,285	0.0000	\$128,285	\$0	\$128,285
Budget - Other Salary & Wages	0.0000	\$64,913	\$0	\$64,913	0.0000	\$65,913	\$0	\$65,913
Budget - Longevity Pay	0.0000	\$35,865	\$0	\$35,865	0.0000	\$37,702	\$0	\$37,702
Budget - Benefits	0.0000	\$0	\$1,145,499	\$1,145,499	0.0000	\$0	\$1,246,826	\$1,246,826
Budget - M&O	0.0000	\$0	\$130,965	\$130,965	0.0000	\$0	\$161,498	\$161,498
Budget - Travel	0.0000	\$0	\$900	\$900	0.0000	\$0	\$100	\$100
	46.7500	\$3,336,285	\$1,277,364	\$4,613,649	49.3400	\$3,577,379	\$1,408,424	\$4,985,803

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2024-2025				2025-2026			
	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	\$65,000	\$0	\$65,000	0.0000	\$65,000	\$0	\$65,000
Budget - M&O	0.0000	\$0	\$305,909	\$305,909	0.0000	\$0	\$149,509	\$149,509
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$156,400	\$156,400
	0.0000	\$65,000	\$305,909	\$370,909	0.0000	\$65,000	\$305,909	\$370,909
Total Academic Bridge Program								
Budget - Fac Salaries-Lump Sum	0.0000	\$65,000	\$0	\$65,000	0.0000	\$65,000	\$0	\$65,000
Budget - M&O	0.0000	\$0	\$305,909	\$305,909	0.0000	\$0	\$149,509	\$149,509
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$156,400	\$156,400
	0.0000	\$65,000	\$305,909	\$370,909	0.0000	\$65,000	\$305,909	\$370,909

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	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	\$65,000	\$0	\$65,000	0.0000	\$65,000	\$0	\$65,000
Budget - M&O	0.0000	\$0	\$305,909	\$305,909	0.0000	\$0	\$149,509	\$149,509
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$156,400	\$156,400
	0.0000	\$65,000	\$305,909	\$370,909	0.0000	\$65,000	\$305,909	\$370,909

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IRSP - Lab Safety								
10320050								
Budget - M&O	0.0000	\$0	\$591,939	\$591,939	0.0000	\$0	\$219,959	\$219,959
	0.0000	\$0	\$591,939	\$591,939	0.0000	\$0	\$219,959	\$219,959
Rsch Support & Digital MEMS								
14020016								
Budget - Admin Salaries	1.5000	\$142,725	\$0	\$142,725	1.5000	\$145,741	\$0	\$145,741
Budget - Faculty Salaries	0.1000	\$28,600	\$0	\$28,600	0.1000	\$28,886	\$0	\$28,886
	1.6000	\$171,325	\$0	\$171,325	1.6000	\$174,627	\$0	\$174,627
Brain Health Institute								
14520004								
Budget - Admin Salaries	2.9500	\$391,223	\$0	\$391,223	2.1121	\$314,977	\$0	\$314,977
Budget - Classified Salaries	5.7457	\$367,304	\$0	\$367,304	6.0833	\$384,497	\$0	\$384,497
	8.6957	\$758,527	\$0	\$758,527	8.1954	\$699,474	\$0	\$699,474
Rsch Supp - CVL								
21820013								
Budget - Admin Salaries	1.0000	\$108,304	\$0	\$108,304	1.0000	\$111,683	\$0	\$111,683
Budget - Fac Salaries-Suppl	0.0000	\$42,000	\$0	\$42,000	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	7.0000	\$479,735	\$0	\$479,735	7.0000	\$477,332	\$0	\$477,332
Budget -Clas Salaries-Lump Sum	0.0000	\$5,313	\$0	\$5,313	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$45,186	\$45,186	0.0000	\$0	\$91,470	\$91,470
	8.0000	\$635,352	\$45,186	\$680,538	8.0000	\$613,015	\$91,470	\$704,485
Foundation Modern Euro CIV								
21920001								
Budget - Classified Salaries	2.0000	\$110,884	\$0	\$110,884	1.9800	\$104,476	\$0	\$104,476
	2.0000	\$110,884	\$0	\$110,884	1.9800	\$104,476	\$0	\$104,476
Rsch Supp - NSM								
32020001								
Budget - Admin Salaries	2.0000	\$147,520	\$0	\$147,520	1.0000	\$80,340	\$0	\$80,340
Budget - Faculty Salaries	3.0000	\$474,731	\$0	\$474,731	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Suppl	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$420,086	\$420,086
	5.0000	\$642,251	\$0	\$642,251	1.0000	\$80,340	\$420,086	\$500,426
Chemistry - Core Research								
32220058								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$151,452	\$0	\$151,452
	0.0000	\$0	\$0	\$0	2.0000	\$151,452	\$0	\$151,452
Biology - Core Research								
32520005								
Budget - Faculty Salaries	1.0000	\$39,612	\$0	\$39,612	1.0000	\$254,782	\$0	\$254,782
Budget - Classified Salaries	3.0000	\$159,868	\$0	\$159,868	4.0000	\$217,863	\$0	\$217,863
	4.0000	\$199,480	\$0	\$199,480	5.0000	\$472,645	\$0	\$472,645

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nanotech - Core Research								
32620005								
Budget - Admin Salaries	1.0000	\$65,000	\$0	\$65,000	0.0000	\$0	\$0	\$0
	1.0000	\$65,000	\$0	\$65,000	0.0000	\$0	\$0	\$0
Rsch Dev - Mac Institute								
32620007								
Budget - Admin Salaries	3.0000	\$290,032	\$0	\$290,032	3.0000	\$307,812	\$0	\$307,812
Budget - Faculty Salaries	1.0000	\$305,172	\$0	\$305,172	1.0000	\$101,416	\$0	\$101,416
	4.0000	\$595,204	\$0	\$595,204	4.0000	\$409,228	\$0	\$409,228
Physics - Core Research								
32720006								
Budget - Admin Salaries	1.0000	\$59,166	\$0	\$59,166	0.0000	\$0	\$0	\$0
	1.0000	\$59,166	\$0	\$59,166	0.0000	\$0	\$0	\$0
Core Research - Space Sciences								
32920001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$131,043	\$0	\$131,043
	0.0000	\$0	\$0	\$0	1.0000	\$131,043	\$0	\$131,043
Rsch Supp - EPPS								
33020062								
Budget - Faculty Salaries	0.6194	\$157,586	\$0	\$157,586	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$797	\$0	\$797	0.0000	\$0	\$0	\$0
	0.6194	\$158,383	\$0	\$158,383	0.0000	\$0	\$0	\$0
PSY Rsch Supp - BBS								
35220003								
Budget - Faculty Salaries	3.0000	\$808,382	\$0	\$808,382	2.0000	\$518,028	\$0	\$518,028
Budget - M&O	0.0000	\$0	\$22,296	\$22,296	0.0000	\$0	\$0	\$0
	3.0000	\$808,382	\$22,296	\$830,678	2.0000	\$518,028	\$0	\$518,028
AY22-23 Autism Grant Program								
35321001								
Budget - Classified Salaries	2.0000	\$152,427	\$0	\$152,427	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$1,880	\$0	\$1,880	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$55,216	\$55,216	0.0000	\$0	\$0	\$0
	2.0000	\$154,307	\$55,216	\$209,523	0.0000	\$0	\$0	\$0
AY24 Autism Grant Program								
35321002								
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$19,992	\$0	\$19,992
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$156,999	\$0	\$156,999
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$18,000	\$0	\$18,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$1,960	\$0	\$1,960
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$57,537	\$57,537
	0.0000	\$0	\$0	\$0	2.0000	\$196,951	\$57,537	\$254,488

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - ECS								
37020009								
Budget - Fac Salaries-Lump Sum	0.0000	\$38,075	\$0	\$38,075	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$55,000	\$0	\$55,000	2.0000	\$120,439	\$0	\$120,439
	1.0000	\$93,075	\$0	\$93,075	2.0000	\$120,439	\$0	\$120,439
ECS FS - MSE Academic								
37120009								
Budget - Admin Salaries	1.0000	\$104,360	\$0	\$104,360	1.0000	\$106,969	\$0	\$106,969
Budget - Faculty Salaries	4.7800	\$878,323	\$0	\$878,323	4.7800	\$904,794	\$0	\$904,794
	5.7800	\$982,683	\$0	\$982,683	5.7800	\$1,011,763	\$0	\$1,011,763
ECS FS - BE Academic								
37320004								
Budget - Faculty Salaries	2.2200	\$427,980	\$0	\$427,980	1.5950	\$307,230	\$0	\$307,230
	2.2200	\$427,980	\$0	\$427,980	1.5950	\$307,230	\$0	\$307,230
AHT RA T&F								
40020002								
Budget - Other Expenses	0.0000	\$0	\$82,000	\$82,000	0.0000	\$0	\$163,000	\$163,000
	0.0000	\$0	\$82,000	\$82,000	0.0000	\$0	\$163,000	\$163,000
BBS RA T&F								
40020003								
Budget - Other Expenses	0.0000	\$0	\$1,149,000	\$1,149,000	0.0000	\$0	\$1,287,000	\$1,287,000
	0.0000	\$0	\$1,149,000	\$1,149,000	0.0000	\$0	\$1,287,000	\$1,287,000
ECS RA T&F								
40020004								
Budget - Other Expenses	0.0000	\$0	\$7,687,000	\$7,687,000	0.0000	\$0	\$7,992,000	\$7,992,000
	0.0000	\$0	\$7,687,000	\$7,687,000	0.0000	\$0	\$7,992,000	\$7,992,000
EPPS RA T&F								
40020005								
Budget - Other Expenses	0.0000	\$0	\$199,000	\$199,000	0.0000	\$0	\$192,000	\$192,000
	0.0000	\$0	\$199,000	\$199,000	0.0000	\$0	\$192,000	\$192,000
JSOM RA T&F								
40020006								
Budget - Other Expenses	0.0000	\$0	\$516,000	\$516,000	0.0000	\$0	\$306,000	\$306,000
	0.0000	\$0	\$516,000	\$516,000	0.0000	\$0	\$306,000	\$306,000
NSM RA T&F								
40020007								
Budget - Other Expenses	0.0000	\$0	\$2,327,000	\$2,327,000	0.0000	\$0	\$2,413,000	\$2,413,000
	0.0000	\$0	\$2,327,000	\$2,327,000	0.0000	\$0	\$2,413,000	\$2,413,000
Administrative RA T&F								
40020008								
Budget - Other Expenses	0.0000	\$0	\$110,000	\$110,000	0.0000	\$0	\$107,000	\$107,000
	0.0000	\$0	\$110,000	\$110,000	0.0000	\$0	\$107,000	\$107,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-201								
43020040								
Budget - Adm Salaries-Lump Sum	0.0000	\$73,549	\$0	\$73,549	0.0000	\$15,150	\$0	\$15,150
Budget - Fac Salaries-Lump Sum	0.0000	\$130,679	\$0	\$130,679	0.0000	\$12,475	\$0	\$12,475
Budget -Clas Salaries-Lump Sum	0.0000	\$104,082	\$0	\$104,082	0.0000	\$42,598	\$0	\$42,598
	0.0000	\$308,310	\$0	\$308,310	0.0000	\$70,223	\$0	\$70,223
Autism Grant Program								
43021046								
Budget - Research Asst-Salary	0.0000	\$78,891	\$0	\$78,891	0.0000	\$8,600	\$0	\$8,600
Budget -Clas Salaries-Lump Sum	0.0000	\$143,368	\$0	\$143,368	0.0000	\$111,309	\$0	\$111,309
Budget - Other Salary & Wages	0.0000	\$27,875	\$0	\$27,875	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$40,200	\$40,200	0.0000	\$0	\$22,153	\$22,153
Budget - M&O	0.0000	\$0	\$41,656	\$41,656	0.0000	\$0	\$25,626	\$25,626
Budget - Travel	0.0000	\$0	\$8,487	\$8,487	0.0000	\$0	\$1,324	\$1,324
	0.0000	\$250,134	\$90,343	\$340,477	0.0000	\$119,909	\$49,103	\$169,012
Total Research Enhancement								
Budget - Admin Salaries	13.4500	\$1,308,330	\$0	\$1,308,330	11.6121	\$1,218,974	\$0	\$1,218,974
Budget - Adm Salaries-Lump Sum	0.0000	\$73,549	\$0	\$73,549	0.0000	\$15,150	\$0	\$15,150
Budget - Faculty Salaries	15.7194	\$3,120,386	\$0	\$3,120,386	11.4750	\$2,246,179	\$0	\$2,246,179
Budget - Fac Salaries-Lump Sum	0.0000	\$169,551	\$0	\$169,551	0.0000	\$12,475	\$0	\$12,475
Budget - Fac Salaries-Suppl	0.0000	\$62,000	\$0	\$62,000	0.0000	\$24,000	\$0	\$24,000
Budget - Research Asst-Salary	0.0000	\$78,891	\$0	\$78,891	0.0000	\$28,592	\$0	\$28,592
Budget - Classified Salaries	20.7457	\$1,325,218	\$0	\$1,325,218	23.0633	\$1,461,606	\$0	\$1,461,606
Budget -Clas Salaries-Lump Sum	0.0000	\$252,763	\$0	\$252,763	0.0000	\$153,907	\$0	\$153,907
Budget - Other Salary & Wages	0.0000	\$27,875	\$0	\$27,875	0.0000	\$18,000	\$0	\$18,000
Budget - Longevity Pay	0.0000	\$1,880	\$0	\$1,880	0.0000	\$1,960	\$0	\$1,960
Budget - Benefits	0.0000	\$0	\$95,416	\$95,416	0.0000	\$0	\$79,690	\$79,690
Budget - M&O	0.0000	\$0	\$701,077	\$701,077	0.0000	\$0	\$757,141	\$757,141
Budget - Travel	0.0000	\$0	\$8,487	\$8,487	0.0000	\$0	\$1,324	\$1,324
Budget - Other Expenses	0.0000	\$0	\$12,070,000	\$12,070,000	0.0000	\$0	\$12,460,000	\$12,460,000
	49.9151	\$6,420,443	\$12,874,980	\$19,295,423	46.1504	\$5,180,843	\$13,298,155	\$18,478,998

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	13.4500	\$1,308,330	\$0	\$1,308,330	11.6121	\$1,218,974	\$0	\$1,218,974
Budget - Adm Salaries-Lump Sum	0.0000	\$73,549	\$0	\$73,549	0.0000	\$15,150	\$0	\$15,150
Budget - Faculty Salaries	15.7194	\$3,120,386	\$0	\$3,120,386	11.4750	\$2,246,179	\$0	\$2,246,179
Budget - Fac Salaries-Lump Sum	0.0000	\$169,551	\$0	\$169,551	0.0000	\$12,475	\$0	\$12,475
Budget - Fac Salaries-Suppl	0.0000	\$62,000	\$0	\$62,000	0.0000	\$24,000	\$0	\$24,000
Budget - Research Asst-Salary	0.0000	\$78,891	\$0	\$78,891	0.0000	\$28,592	\$0	\$28,592
Budget - Classified Salaries	20.7457	\$1,325,218	\$0	\$1,325,218	23.0633	\$1,461,606	\$0	\$1,461,606
Budget -Clas Salaries-Lump Sum	0.0000	\$252,763	\$0	\$252,763	0.0000	\$153,907	\$0	\$153,907
Budget - Other Salary & Wages	0.0000	\$27,875	\$0	\$27,875	0.0000	\$18,000	\$0	\$18,000
Budget - Longevity Pay	0.0000	\$1,880	\$0	\$1,880	0.0000	\$1,960	\$0	\$1,960
Budget - Benefits	0.0000	\$0	\$95,416	\$95,416	0.0000	\$0	\$79,690	\$79,690
Budget - M&O	0.0000	\$0	\$701,077	\$701,077	0.0000	\$0	\$757,141	\$757,141
Budget - Travel	0.0000	\$0	\$8,487	\$8,487	0.0000	\$0	\$1,324	\$1,324
Budget - Other Expenses	0.0000	\$0	\$12,070,000	\$12,070,000	0.0000	\$0	\$12,460,000	\$12,460,000
	49.9151	\$6,420,443	\$12,874,980	\$19,295,423	46.1504	\$5,180,843	\$13,298,155	\$18,478,998

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32120013								
Budget - M&O	0.0000	\$0	\$65,530	\$65,530	0.0000	\$0	\$68,506	\$68,506
	0.0000	\$0	\$65,530	\$65,530	0.0000	\$0	\$68,506	\$68,506
SI Center Applied Biology 2								
32120016								
Budget - Faculty Salaries	1.0000	\$146,634	\$0	\$146,634	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$149,567	\$0	\$149,567
	1.0000	\$146,634	\$0	\$146,634	1.0000	\$149,567	\$0	\$149,567
Total Center for Applied Biology								
Budget - Faculty Salaries	1.0000	\$146,634	\$0	\$146,634	1.0000	\$149,567	\$0	\$149,567
Budget - M&O	0.0000	\$0	\$65,530	\$65,530	0.0000	\$0	\$68,506	\$68,506
	1.0000	\$146,634	\$65,530	\$212,164	1.0000	\$149,567	\$68,506	\$218,073

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I. F2								
32620004								
Budget - Classified Salaries	1.0000	\$50,000	\$0	\$50,000	1.0000	\$51,750	\$0	\$51,750
Budget -Clas Salaries-Lump Sum	0.0000	\$50,000	\$0	\$50,000	0.0000	\$50,000	\$0	\$50,000
Budget - M&O	0.0000	\$0	\$8,314	\$8,314	0.0000	\$0	\$6,564	\$6,564
	1.0000	\$100,000	\$8,314	\$108,314	1.0000	\$101,750	\$6,564	\$108,314
Total Center for Nanotechnology Research								
Budget - Classified Salaries	1.0000	\$50,000	\$0	\$50,000	1.0000	\$51,750	\$0	\$51,750
Budget -Clas Salaries-Lump Sum	0.0000	\$50,000	\$0	\$50,000	0.0000	\$50,000	\$0	\$50,000
Budget - M&O	0.0000	\$0	\$8,314	\$8,314	0.0000	\$0	\$6,564	\$6,564
	1.0000	\$100,000	\$8,314	\$108,314	1.0000	\$101,750	\$6,564	\$108,314

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14520002								
Budget - Admin Salaries	3.1824	\$433,241	\$0	\$433,241	2.9543	\$360,411	\$0	\$360,411
Budget - Classified Salaries	11.0000	\$758,635	\$0	\$758,635	12.0833	\$821,408	\$0	\$821,408
	14.1824	\$1,191,876	\$0	\$1,191,876	15.0376	\$1,181,819	\$0	\$1,181,819
F2 Middle School Brain Years								
14520003								
Budget - Admin Salaries	0.8000	\$97,186	\$0	\$97,186	0.5833	\$87,017	\$0	\$87,017
Budget - Classified Salaries	8.6333	\$620,519	\$0	\$620,519	9.4506	\$661,789	\$0	\$661,789
	9.4333	\$717,705	\$0	\$717,705	10.0339	\$748,806	\$0	\$748,806
Total Middle School Brain Years								
Budget - Admin Salaries	3.9824	\$530,427	\$0	\$530,427	3.5376	\$447,428	\$0	\$447,428
Budget - Classified Salaries	19.6333	\$1,379,154	\$0	\$1,379,154	21.5339	\$1,483,197	\$0	\$1,483,197
	23.6157	\$1,909,581	\$0	\$1,909,581	25.0715	\$1,930,625	\$0	\$1,930,625

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
PTSD Innovations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PTSD Innovations								
21420002								
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,683,360	\$0	\$1,683,360
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,291,640	\$1,291,640
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$25,000	\$25,000
	0.0000	\$0	\$0	\$0	0.0000	\$1,683,360	\$1,316,640	\$3,000,000
Total PTSD Innovations								
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,683,360	\$0	\$1,683,360
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,291,640	\$1,291,640
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$25,000	\$25,000
	0.0000	\$0	\$0	\$0	0.0000	\$1,683,360	\$1,316,640	\$3,000,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	3.9824	\$530,427	\$0	\$530,427	3.5376	\$447,428	\$0	\$447,428
Budget - Faculty Salaries	1.0000	\$146,634	\$0	\$146,634	1.0000	\$149,567	\$0	\$149,567
Budget - Classified Salaries	20.6333	\$1,429,154	\$0	\$1,429,154	22.5339	\$1,534,947	\$0	\$1,534,947
Budget -Clas Salaries-Lump Sum	0.0000	\$50,000	\$0	\$50,000	0.0000	\$1,733,360	\$0	\$1,733,360
Budget - M&O	0.0000	\$0	\$73,844	\$73,844	0.0000	\$0	\$1,366,710	\$1,366,710
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$25,000	\$25,000
	25.6157	\$2,156,215	\$73,844	\$2,230,059	27.0715	\$3,865,302	\$1,391,710	\$5,257,012

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-305								
43020041								
Budget - Adm Salaries-Lump Sum	0.0000	\$6,238	\$0	\$6,238	0.0000	\$1,000	\$0	\$1,000
Budget -Clas Salaries-Lump Sum	0.0000	\$1,936	\$0	\$1,936	0.0000	\$1,000	\$0	\$1,000
	0.0000	\$8,174	\$0	\$8,174	0.0000	\$2,000	\$0	\$2,000
Total Public Service								
Budget - Adm Salaries-Lump Sum	0.0000	\$6,238	\$0	\$6,238	0.0000	\$1,000	\$0	\$1,000
Budget -Clas Salaries-Lump Sum	0.0000	\$1,936	\$0	\$1,936	0.0000	\$1,000	\$0	\$1,000
	0.0000	\$8,174	\$0	\$8,174	0.0000	\$2,000	\$0	\$2,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Organized Activity								
35729000								
Budget - M&O	0.0000	\$0	\$221,792	\$221,792	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$221,792	\$221,792	0.0000	\$0	\$0	\$0
Cochlear Implant Service								
35729005								
Budget - Other Salary & Wages	0.0000	\$1,000	\$0	\$1,000	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$6	\$6	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,400	\$1,400	0.0000	\$0	\$3,000	\$3,000
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$0	\$0
	0.0000	\$1,000	\$2,406	\$3,406	0.0000	\$0	\$3,000	\$3,000
DISD Speech								
35729006								
Budget - Admin Salaries	1.2500	\$88,138	\$0	\$88,138	0.5000	\$34,814	\$0	\$34,814
Budget - Adm Salaries-Lump Sum	0.0000	\$3,526	\$0	\$3,526	0.0000	\$3,526	\$0	\$3,526
Budget - Faculty Salaries	0.5000	\$41,976	\$0	\$41,976	0.2500	\$21,618	\$0	\$21,618
Budget - Fac Salaries-Lump Sum	0.0000	\$1,680	\$0	\$1,680	0.0000	\$1,680	\$0	\$1,680
Budget - Other Salary & Wages	0.0000	\$62,000	\$0	\$62,000	0.0000	\$35,000	\$0	\$35,000
Budget - Longevity Pay	0.0000	\$240	\$0	\$240	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$46,711	\$46,711	0.0000	\$0	\$24,357	\$24,357
Budget - M&O	0.0000	\$0	\$7,200	\$7,200	0.0000	\$0	\$33,518	\$33,518
	1.7500	\$197,560	\$53,911	\$251,471	0.7500	\$96,638	\$57,875	\$154,513
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$31,000	\$0	\$31,000
Budget - Benefits	0.0000	\$0	\$86	\$86	0.0000	\$0	\$136	\$136
Budget - M&O	0.0000	\$0	\$310,000	\$310,000	0.0000	\$0	\$3,000	\$3,000
	0.0000	\$15,000	\$310,086	\$325,086	0.0000	\$31,000	\$3,136	\$34,136
Callier - DayCallier - re								
35729013								
Budget - Classified Salaries	49.7000	\$2,063,259	\$0	\$2,063,259	49.9500	\$2,148,566	\$0	\$2,148,566
Budget - Clas Salaries-Lump Sum	0.0000	\$126,935	\$0	\$126,935	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	\$27,689	\$0	\$27,689	0.0000	\$31,508	\$0	\$31,508
Budget - Benefits	0.0000	\$0	\$910,388	\$910,388	0.0000	\$0	\$1,003,860	\$1,003,860
Budget - M&O	0.0000	\$0	\$392,270	\$392,270	0.0000	\$0	\$522,903	\$522,903
	49.7000	\$2,467,883	\$1,302,658	\$3,770,541	49.9500	\$2,557,009	\$1,526,763	\$4,083,772

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier Child Food Service								
35729024								
Budget - Classified Salaries	3.0000	\$120,175	\$0	\$120,175	3.0000	\$125,216	\$0	\$125,216
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	\$3,280	\$0	\$3,280	0.0000	\$4,300	\$0	\$4,300
Budget - Benefits	0.0000	\$0	\$62,595	\$62,595	0.0000	\$0	\$69,164	\$69,164
Budget - M&O	0.0000	\$0	\$143,423	\$143,423	0.0000	\$0	\$85,890	\$85,890
	3.0000	\$166,455	\$206,018	\$372,473	3.0000	\$172,516	\$155,054	\$327,570
Callier Adult Lunch Program								
35729025								
Budget - Other Salary & Wages	0.0000	\$7,000	\$0	\$7,000	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$40	\$40	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$33,574	\$33,574
	0.0000	\$7,000	\$20,040	\$27,040	0.0000	\$0	\$33,574	\$33,574
Total Organized Activities								
Budget - Admin Salaries	1.2500	\$88,138	\$0	\$88,138	0.5000	\$34,814	\$0	\$34,814
Budget - Adm Salaries-Lump Sum	0.0000	\$3,526	\$0	\$3,526	0.0000	\$3,526	\$0	\$3,526
Budget - Faculty Salaries	0.5000	\$41,976	\$0	\$41,976	0.2500	\$21,618	\$0	\$21,618
Budget - Fac Salaries-Lump Sum	0.0000	\$1,680	\$0	\$1,680	0.0000	\$1,680	\$0	\$1,680
Budget - Classified Salaries	52.7000	\$2,183,434	\$0	\$2,183,434	52.9500	\$2,273,782	\$0	\$2,273,782
Budget -Clas Salaries-Lump Sum	0.0000	\$163,935	\$0	\$163,935	0.0000	\$163,935	\$0	\$163,935
Budget - Other Salary & Wages	0.0000	\$341,000	\$0	\$341,000	0.0000	\$322,000	\$0	\$322,000
Budget - Longevity Pay	0.0000	\$31,209	\$0	\$31,209	0.0000	\$35,808	\$0	\$35,808
Budget - Benefits	0.0000	\$0	\$1,019,826	\$1,019,826	0.0000	\$0	\$1,097,517	\$1,097,517
Budget - M&O	0.0000	\$0	\$1,096,085	\$1,096,085	0.0000	\$0	\$681,885	\$681,885
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$0	\$0
	54.4500	\$2,854,898	\$2,116,911	\$4,971,809	53.7000	\$2,857,163	\$1,779,402	\$4,636,565

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	1.2500	\$88,138	\$0	\$88,138	0.5000	\$34,814	\$0	\$34,814
Budget - Adm Salaries-Lump Sum	0.0000	\$9,764	\$0	\$9,764	0.0000	\$4,526	\$0	\$4,526
Budget - Faculty Salaries	0.5000	\$41,976	\$0	\$41,976	0.2500	\$21,618	\$0	\$21,618
Budget - Fac Salaries-Lump Sum	0.0000	\$1,680	\$0	\$1,680	0.0000	\$1,680	\$0	\$1,680
Budget - Classified Salaries	52.7000	\$2,183,434	\$0	\$2,183,434	52.9500	\$2,273,782	\$0	\$2,273,782
Budget -Clas Salaries-Lump Sum	0.0000	\$165,871	\$0	\$165,871	0.0000	\$164,935	\$0	\$164,935
Budget - Other Salary & Wages	0.0000	\$341,000	\$0	\$341,000	0.0000	\$322,000	\$0	\$322,000
Budget - Longevity Pay	0.0000	\$31,209	\$0	\$31,209	0.0000	\$35,808	\$0	\$35,808
Budget - Benefits	0.0000	\$0	\$1,019,826	\$1,019,826	0.0000	\$0	\$1,097,517	\$1,097,517
Budget - M&O	0.0000	\$0	\$1,096,085	\$1,096,085	0.0000	\$0	\$681,885	\$681,885
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$0	\$0
	54.4500	\$2,863,072	\$2,116,911	\$4,979,983	53.7000	\$2,859,163	\$1,779,402	\$4,638,565

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
21020007								
Budget - Admin Salaries	2.0000	\$155,967	\$0	\$155,967	1.0000	\$104,007	\$0	\$104,007
Budget - Classified Salaries	1.0000	\$48,410	\$0	\$48,410	1.0000	\$70,000	\$0	\$70,000
Budget - M&O	0.0000	\$0	\$158,919	\$158,919	0.0000	\$0	\$216,866	\$216,866
	3.0000	\$204,377	\$158,919	\$363,296	2.0000	\$174,007	\$216,866	\$390,873
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	2.0000	\$155,967	\$0	\$155,967	1.0000	\$104,007	\$0	\$104,007
Budget - Classified Salaries	1.0000	\$48,410	\$0	\$48,410	1.0000	\$70,000	\$0	\$70,000
Budget - M&O	0.0000	\$0	\$202,965	\$202,965	0.0000	\$0	\$260,912	\$260,912
	3.0000	\$204,377	\$202,965	\$407,342	2.0000	\$174,007	\$260,912	\$434,919

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	2.0000	\$155,967	\$0	\$155,967	1.0000	\$104,007	\$0	\$104,007
Budget - Classified Salaries	1.0000	\$48,410	\$0	\$48,410	1.0000	\$70,000	\$0	\$70,000
Budget - M&O	0.0000	\$0	\$202,965	\$202,965	0.0000	\$0	\$260,912	\$260,912
	3.0000	\$204,377	\$202,965	\$407,342	2.0000	\$174,007	\$260,912	\$434,919

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Compliance Salary								
10320007								
Budget - Admin Salaries	2.0000	\$314,700	\$0	\$314,700	2.0000	\$334,808	\$0	\$334,808
Budget - Classified Salaries	3.0000	\$252,942	\$0	\$252,942	3.0000	\$246,157	\$0	\$246,157
Budget -Clas Salaries-Lump Sum	0.0000	\$8,546	\$0	\$8,546	0.0000	\$8,546	\$0	\$8,546
	5.0000	\$576,188	\$0	\$576,188	5.0000	\$589,511	\$0	\$589,511
VP for Development - State								
11020001								
Budget - Adm Salaries-Lump Sum	0.0000	\$67,281	\$0	\$67,281	0.0000	\$67,281	\$0	\$67,281
Budget -Clas Salaries-Lump Sum	0.0000	\$37,970	\$0	\$37,970	0.0000	\$37,970	\$0	\$37,970
	0.0000	\$105,251	\$0	\$105,251	0.0000	\$105,251	\$0	\$105,251
DevAR-Development Services								
11020002								
Budget - Admin Salaries	5.7600	\$511,177	\$0	\$511,177	7.7600	\$674,570	\$0	\$674,570
Budget - Classified Salaries	8.0000	\$461,622	\$0	\$461,622	6.0000	\$350,789	\$0	\$350,789
	13.7600	\$972,799	\$0	\$972,799	13.7600	\$1,025,359	\$0	\$1,025,359
DevAR-S_AR								
11020003								
Budget - Admin Salaries	1.0000	\$74,880	\$0	\$74,880	2.0000	\$168,000	\$0	\$168,000
Budget - Classified Salaries	4.0000	\$240,062	\$0	\$240,062	3.0000	\$190,558	\$0	\$190,558
	5.0000	\$314,942	\$0	\$314,942	5.0000	\$358,558	\$0	\$358,558
DevAR-S_DM								
11020004								
Budget - Admin Salaries	6.3750	\$1,230,181	\$0	\$1,230,181	3.6600	\$512,021	\$0	\$512,021
Budget - Classified Salaries	2.0000	\$117,194	\$0	\$117,194	2.0000	\$127,000	\$0	\$127,000
	8.3750	\$1,347,375	\$0	\$1,347,375	5.6600	\$639,021	\$0	\$639,021
Devar-S_FR								
11020005								
Budget - Admin Salaries	9.0200	\$1,097,983	\$0	\$1,097,983	9.0200	\$1,122,333	\$0	\$1,122,333
Budget - Classified Salaries	3.0000	\$238,516	\$0	\$238,516	3.0000	\$244,666	\$0	\$244,666
	12.0200	\$1,336,499	\$0	\$1,336,499	12.0200	\$1,366,999	\$0	\$1,366,999
DevAR-S_UE								
11020006								
Budget - Admin Salaries	1.0000	\$112,320	\$0	\$112,320	1.0000	\$123,788	\$0	\$123,788
Budget - Classified Salaries	1.0000	\$62,102	\$0	\$62,102	1.0000	\$63,965	\$0	\$63,965
	2.0000	\$174,422	\$0	\$174,422	2.0000	\$187,753	\$0	\$187,753
Audit State Salaries								
13020001								
Budget - Admin Salaries	1.0000	\$253,631	\$0	\$253,631	1.0000	\$263,776	\$0	\$263,776
Budget - Classified Salaries	7.0000	\$656,475	\$0	\$656,475	6.0000	\$552,713	\$0	\$552,713
	8.0000	\$910,106	\$0	\$910,106	7.0000	\$816,489	\$0	\$816,489

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP Communications - State								
19020001								
Budget - Admin Salaries	0.6000	\$180,000	\$0	\$180,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.5000	\$21,750	\$0	\$21,750	0.0000	\$0	\$0	\$0
	1.1000	\$201,750	\$0	\$201,750	0.0000	\$0	\$0	\$0
Media Salaries								
19020002								
Budget - Admin Salaries	2.0000	\$280,300	\$0	\$280,300	2.0000	\$288,947	\$0	\$288,947
Budget - Classified Salaries	6.0000	\$488,810	\$0	\$488,810	4.0000	\$368,043	\$0	\$368,043
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$93,065	\$0	\$93,065
	8.0000	\$769,110	\$0	\$769,110	6.0000	\$750,055	\$0	\$750,055
Editorial Salaries								
19020003								
Budget - Admin Salaries	2.0000	\$255,668	\$0	\$255,668	2.0000	\$263,338	\$0	\$263,338
	2.0000	\$255,668	\$0	\$255,668	2.0000	\$263,338	\$0	\$263,338
Marketing Salaries								
19020004								
Budget - Admin Salaries	2.0000	\$188,541	\$0	\$188,541	4.0000	\$510,797	\$0	\$510,797
Budget - Classified Salaries	3.5000	\$240,218	\$0	\$240,218	2.0000	\$134,776	\$0	\$134,776
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$51,065	\$0	\$51,065
	5.5000	\$429,759	\$0	\$429,759	6.0000	\$696,638	\$0	\$696,638
Exec Comm Salaries								
19020005								
Budget - Admin Salaries	1.0000	\$131,958	\$0	\$131,958	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.0000	\$299,024	\$0	\$299,024	5.0000	\$310,425	\$0	\$310,425
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$0	\$0	\$0
	6.0000	\$431,982	\$0	\$431,982	5.0000	\$310,425	\$0	\$310,425
VP State Salary								
40120003								
Budget - Admin Salaries	1.0000	\$140,000	\$0	\$140,000	1.0000	\$144,200	\$0	\$144,200
Budget - Classified Salaries	1.0000	\$70,983	\$0	\$70,983	1.0000	\$73,822	\$0	\$73,822
	2.0000	\$210,983	\$0	\$210,983	2.0000	\$218,022	\$0	\$218,022
OBF State Core								
40120004								
Budget -Clas Salaries-Lump Sum	0.0000	\$47,609	\$0	\$47,609	0.0000	\$4,208	\$0	\$4,208
	0.0000	\$47,609	\$0	\$47,609	0.0000	\$4,208	\$0	\$4,208
CBO State Salary								
40220001								
Budget - Admin Salaries	1.0000	\$105,000	\$0	\$105,000	1.0000	\$123,650	\$0	\$123,650
Budget - Adm Salaries-Lump Sum	0.0000	\$10,500	\$0	\$10,500	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$220,409	\$0	\$220,409	4.0000	\$233,771	\$0	\$233,771
Budget -Clas Salaries-Lump Sum	0.0000	\$6,013	\$0	\$6,013	0.0000	\$0	\$0	\$0
	5.0000	\$341,922	\$0	\$341,922	5.0000	\$357,421	\$0	\$357,421

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FMS State Salary								
41120001								
Budget - Admin Salaries	1.0000	\$140,000	\$0	\$140,000	1.0000	\$146,300	\$0	\$146,300
Budget - Classified Salaries	8.0000	\$513,737	\$0	\$513,737	8.0000	\$524,953	\$0	\$524,953
	9.0000	\$653,737	\$0	\$653,737	9.0000	\$671,253	\$0	\$671,253
RSA State Salary								
41120004								
Budget - Admin Salaries	1.0000	\$122,648	\$0	\$122,648	1.0000	\$126,327	\$0	\$126,327
Budget - Classified Salaries	5.7200	\$402,490	\$0	\$402,490	5.8000	\$424,846	\$0	\$424,846
Budget -Clas Salaries-Lump Sum	0.0000	\$6,852	\$0	\$6,852	0.0000	\$0	\$0	\$0
	6.7200	\$531,990	\$0	\$531,990	6.8000	\$551,173	\$0	\$551,173
Salary Savings Reserve								
43020028								
Budget - M&O	0.0000	\$0	(\$403,715)	(\$403,715)	0.0000	\$0	(\$2,909,688)	(\$2,909,688)
	0.0000	\$0	(\$403,715)	(\$403,715)	0.0000	\$0	(\$2,909,688)	(\$2,909,688)
Merit Pool-713								
43020043								
Budget - Adm Salaries-Lump Sum	0.0000	\$241,757	\$0	\$241,757	0.0000	\$43,440	\$0	\$43,440
Budget -Clas Salaries-Lump Sum	0.0000	\$286,704	\$0	\$286,704	0.0000	\$81,660	\$0	\$81,660
	0.0000	\$528,461	\$0	\$528,461	0.0000	\$125,100	\$0	\$125,100
PM State Salary								
44120001								
Budget - Admin Salaries	2.0000	\$231,543	\$0	\$231,543	1.0000	\$99,043	\$0	\$99,043
Budget - Classified Salaries	12.0000	\$724,246	\$0	\$724,246	6.0000	\$384,275	\$0	\$384,275
Budget -Clas Salaries-Lump Sum	0.0000	\$28,566	\$0	\$28,566	0.0000	\$0	\$0	\$0
	14.0000	\$984,355	\$0	\$984,355	7.0000	\$483,318	\$0	\$483,318
CA State Salary								
46120001								
Budget - Admin Salaries	1.0000	\$108,917	\$0	\$108,917	1.0000	\$113,274	\$0	\$113,274
Budget - Classified Salaries	3.0000	\$231,269	\$0	\$231,269	3.0000	\$238,043	\$0	\$238,043
	4.0000	\$340,186	\$0	\$340,186	4.0000	\$351,317	\$0	\$351,317
VPFED Salaries								
50020000								
Budget - Admin Salaries	1.0000	\$131,527	\$0	\$131,527	1.0000	\$144,685	\$0	\$144,685
Budget - Classified Salaries	2.4578	\$178,124	\$0	\$178,124	2.0000	\$156,000	\$0	\$156,000
	3.4578	\$309,651	\$0	\$309,651	3.0000	\$300,685	\$0	\$300,685
HR - State Salaries								
55020022								
Budget - Admin Salaries	2.0000	\$432,960	\$0	\$432,960	4.0000	\$735,384	\$0	\$735,384
Budget - Classified Salaries	24.8600	\$1,804,293	\$0	\$1,804,293	21.8600	\$1,580,538	\$0	\$1,580,538
	26.8600	\$2,237,253	\$0	\$2,237,253	25.8600	\$2,315,922	\$0	\$2,315,922

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Institutional Support								
Budget - Admin Salaries	43.7550	\$6,043,934	\$0	\$6,043,934	45.4400	\$5,895,241	\$0	\$5,895,241
Budget - Adm Salaries-Lump Sum	0.0000	\$319,538	\$0	\$319,538	0.0000	\$110,721	\$0	\$110,721
Budget - Classified Salaries	104.0378	\$7,224,266	\$0	\$7,224,266	86.6600	\$6,205,340	\$0	\$6,205,340
Budget -Clas Salaries-Lump Sum	0.0000	\$424,260	\$0	\$424,260	0.0000	\$276,514	\$0	\$276,514
Budget - M&O	0.0000	\$0	(\$403,715)	(\$403,715)	0.0000	\$0	(\$2,909,688)	(\$2,909,688)
	147.7928	\$14,011,998	(\$403,715)	\$13,608,283	132.1000	\$12,487,816	(\$2,909,688)	\$9,578,128

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	43.7550	\$6,043,934	\$0	\$6,043,934	45.4400	\$5,895,241	\$0	\$5,895,241
Budget - Adm Salaries-Lump Sum	0.0000	\$319,538	\$0	\$319,538	0.0000	\$110,721	\$0	\$110,721
Budget - Classified Salaries	104.0378	\$7,224,266	\$0	\$7,224,266	86.6600	\$6,205,340	\$0	\$6,205,340
Budget -Clas Salaries-Lump Sum	0.0000	\$424,260	\$0	\$424,260	0.0000	\$276,514	\$0	\$276,514
Budget - M&O	0.0000	\$0	(\$403,715)	(\$403,715)	0.0000	\$0	(\$2,909,688)	(\$2,909,688)
	147.7928	\$14,011,998	(\$403,715)	\$13,608,283	132.1000	\$12,487,816	(\$2,909,688)	\$9,578,128

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10320003								
Budget - Admin Salaries	2.0000	\$173,541	\$0	\$173,541	2.0000	\$163,291	\$0	\$163,291
Budget - Classified Salaries	1.0000	\$54,679	\$0	\$54,679	1.0000	\$57,058	\$0	\$57,058
	3.0000	\$228,220	\$0	\$228,220	3.0000	\$220,349	\$0	\$220,349
Merit Pool-605								
43020032								
Budget - Adm Salaries-Lump Sum	0.0000	\$6,942	\$0	\$6,942	0.0000	\$1,000	\$0	\$1,000
Budget -Clas Salaries-Lump Sum	0.0000	\$2,187	\$0	\$2,187	0.0000	\$1,000	\$0	\$1,000
	0.0000	\$9,129	\$0	\$9,129	0.0000	\$2,000	\$0	\$2,000
Total Student Services								
Budget - Admin Salaries	2.0000	\$173,541	\$0	\$173,541	2.0000	\$163,291	\$0	\$163,291
Budget - Adm Salaries-Lump Sum	0.0000	\$6,942	\$0	\$6,942	0.0000	\$1,000	\$0	\$1,000
Budget - Classified Salaries	1.0000	\$54,679	\$0	\$54,679	1.0000	\$57,058	\$0	\$57,058
Budget -Clas Salaries-Lump Sum	0.0000	\$2,187	\$0	\$2,187	0.0000	\$1,000	\$0	\$1,000
	3.0000	\$237,349	\$0	\$237,349	3.0000	\$222,349	\$0	\$222,349

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	2.0000	\$173,541	\$0	\$173,541	2.0000	\$163,291	\$0	\$163,291
Budget - Adm Salaries-Lump Sum	0.0000	\$6,942	\$0	\$6,942	0.0000	\$1,000	\$0	\$1,000
Budget - Classified Salaries	1.0000	\$54,679	\$0	\$54,679	1.0000	\$57,058	\$0	\$57,058
Budget -Clas Salaries-Lump Sum	0.0000	\$2,187	\$0	\$2,187	0.0000	\$1,000	\$0	\$1,000
	3.0000	\$237,349	\$0	\$237,349	3.0000	\$222,349	\$0	\$222,349

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay								
43020016								
Budget - Longevity Pay	0.0000	\$909,696	\$0	\$909,696	0.0000	\$898,621	\$0	\$898,621
	0.0000	\$909,696	\$0	\$909,696	0.0000	\$898,621	\$0	\$898,621
Benefit Pool - Fund 1 & 0238								
43020029								
Budget - Benefits	0.0000	\$0	\$51,961,384	\$51,961,384	0.0000	\$0	\$51,513,687	\$51,513,687
	0.0000	\$0	\$51,961,384	\$51,961,384	0.0000	\$0	\$51,513,687	\$51,513,687
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$909,696	\$0	\$909,696	0.0000	\$898,621	\$0	\$898,621
Budget - Benefits	0.0000	\$0	\$51,961,384	\$51,961,384	0.0000	\$0	\$51,513,687	\$51,513,687
	0.0000	\$909,696	\$51,961,384	\$52,871,080	0.0000	\$898,621	\$51,513,687	\$52,412,308

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
Budget - Longevity Pay	0.0000	\$909,696	\$0	\$909,696	0.0000	\$898,621	\$0	\$898,621
Budget - Benefits	0.0000	\$0	\$51,961,384	\$51,961,384	0.0000	\$0	\$51,513,687	\$51,513,687
	0.0000	\$909,696	\$51,961,384	\$52,871,080	0.0000	\$898,621	\$51,513,687	\$52,412,308

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IRSP State Salaries								
10320011								
Budget - Admin Salaries	4.0000	\$460,267	\$0	\$460,267	4.0000	\$469,134	\$0	\$469,134
Budget - Classified Salaries	21.0000	\$1,445,953	\$0	\$1,445,953	21.0000	\$1,460,409	\$0	\$1,460,409
Budget -Clas Salaries-Lump Sum	0.0000	\$16,329	\$0	\$16,329	0.0000	\$16,329	\$0	\$16,329
	25.0000	\$1,922,549	\$0	\$1,922,549	25.0000	\$1,945,872	\$0	\$1,945,872
BMES Operations								
14920001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$919,300	\$919,300
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$919,300	\$919,300
Merit Pool-811								
43020044								
Budget - Adm Salaries-Lump Sum	0.0000	\$96,158	\$0	\$96,158	0.0000	\$16,000	\$0	\$16,000
Budget -Clas Salaries-Lump Sum	0.0000	\$529,705	\$0	\$529,705	0.0000	\$200,000	\$0	\$200,000
	0.0000	\$625,863	\$0	\$625,863	0.0000	\$216,000	\$0	\$216,000
Info Security - State Salaries								
48120001								
Budget - Admin Salaries	2.0000	\$459,815	\$0	\$459,815	2.0000	\$490,808	\$0	\$490,808
	2.0000	\$459,815	\$0	\$459,815	2.0000	\$490,808	\$0	\$490,808
FM Support Svcs								
52020001								
Budget - Admin Salaries	2.6600	\$355,666	\$0	\$355,666	2.6600	\$359,784	\$0	\$359,784
Budget - Classified Salaries	10.5000	\$577,535	\$0	\$577,535	11.5000	\$648,928	\$0	\$648,928
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$678	\$0	\$678
	13.1600	\$933,201	\$0	\$933,201	14.1600	\$1,009,390	\$0	\$1,009,390
FM Research Facilities Ops								
52020015								
Budget - Classified Salaries	8.0000	\$409,262	\$0	\$409,262	6.0000	\$334,235	\$0	\$334,235
	8.0000	\$409,262	\$0	\$409,262	6.0000	\$334,235	\$0	\$334,235
FM Sustainability								
52020017								
Budget - Admin Salaries	1.0000	\$94,000	\$0	\$94,000	0.5000	\$63,500	\$0	\$63,500
Budget - Classified Salaries	2.0000	\$105,977	\$0	\$105,977	1.0000	\$53,993	\$0	\$53,993
	3.0000	\$199,977	\$0	\$199,977	1.5000	\$117,493	\$0	\$117,493
FM Engineering								
52020102								
Budget - Admin Salaries	2.1700	\$342,750	\$0	\$342,750	2.4200	\$386,112	\$0	\$386,112
Budget - Classified Salaries	8.4000	\$726,359	\$0	\$726,359	6.7000	\$566,057	\$0	\$566,057
	10.5700	\$1,069,109	\$0	\$1,069,109	9.1200	\$952,169	\$0	\$952,169

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
University Police								
56020003								
Budget - Admin Salaries	1.0000	\$165,850	\$0	\$165,850	1.0000	\$172,484	\$0	\$172,484
Budget - Classified Salaries	70.0000	\$4,504,865	\$0	\$4,504,865	67.0000	\$4,469,390	\$0	\$4,469,390
Budget - Other Salary & Wages	0.0000	\$162,702	\$0	\$162,702	0.0000	\$0	\$0	\$0
	71.0000	\$4,833,417	\$0	\$4,833,417	68.0000	\$4,641,874	\$0	\$4,641,874
Police - CA South CB								
56020004								
Budget - Classified Salaries	8.0000	\$340,604	\$0	\$340,604	7.0000	\$305,935	\$0	\$305,935
	8.0000	\$340,604	\$0	\$340,604	7.0000	\$305,935	\$0	\$305,935
Logistics & Dist Serv Salaries								
57020001								
Budget - Admin Salaries	1.0000	\$105,866	\$0	\$105,866	1.0000	\$107,983	\$0	\$107,983
Budget - Classified Salaries	16.0000	\$700,416	\$0	\$700,416	15.0000	\$688,577	\$0	\$688,577
	17.0000	\$806,282	\$0	\$806,282	16.0000	\$796,560	\$0	\$796,560
Total Plant Support Services								
Budget - Admin Salaries	13.8300	\$1,984,214	\$0	\$1,984,214	13.5800	\$2,049,805	\$0	\$2,049,805
Budget - Adm Salaries-Lump Sum	0.0000	\$96,158	\$0	\$96,158	0.0000	\$16,000	\$0	\$16,000
Budget - Classified Salaries	143.9000	\$8,810,971	\$0	\$8,810,971	135.2000	\$8,527,524	\$0	\$8,527,524
Budget -Clas Salaries-Lump Sum	0.0000	\$546,034	\$0	\$546,034	0.0000	\$217,007	\$0	\$217,007
Budget - Other Salary & Wages	0.0000	\$162,702	\$0	\$162,702	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$919,300	\$919,300
	157.7300	\$11,600,079	\$0	\$11,600,079	148.7800	\$10,810,336	\$919,300	\$11,729,636

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance 52020003								
Budget - Admin Salaries	1.8500	\$241,910	\$0	\$241,910	1.0500	\$172,347	\$0	\$172,347
Budget - Classified Salaries	22.4500	\$1,170,962	\$0	\$1,170,962	24.1500	\$1,334,909	\$0	\$1,334,909
	24.3000	\$1,412,872	\$0	\$1,412,872	25.2000	\$1,507,256	\$0	\$1,507,256
FM Bldg Maintenance - CA 52020004								
Budget - Classified Salaries	2.7500	\$155,181	\$0	\$155,181	8.0000	\$437,980	\$0	\$437,980
	2.7500	\$155,181	\$0	\$155,181	8.0000	\$437,980	\$0	\$437,980
FM Key Access 52020005								
Budget - Classified Salaries	3.4000	\$164,090	\$0	\$164,090	0.0000	\$0	\$0	\$0
	3.4000	\$164,090	\$0	\$164,090	0.0000	\$0	\$0	\$0
FM Bldg Maintenance - CBH 52020006								
Budget - Classified Salaries	2.1000	\$124,103	\$0	\$124,103	0.0000	\$0	\$0	\$0
	2.1000	\$124,103	\$0	\$124,103	0.0000	\$0	\$0	\$0
FM Building Maintenance - BPI 52020016								
Budget - Classified Salaries	3.4500	\$175,201	\$0	\$175,201	0.0000	\$0	\$0	\$0
	3.4500	\$175,201	\$0	\$175,201	0.0000	\$0	\$0	\$0
Total Building Maintenance								
Budget - Admin Salaries	1.8500	\$241,910	\$0	\$241,910	1.0500	\$172,347	\$0	\$172,347
Budget - Classified Salaries	34.1500	\$1,789,537	\$0	\$1,789,537	32.1500	\$1,772,889	\$0	\$1,772,889
	36.0000	\$2,031,447	\$0	\$2,031,447	33.2000	\$1,945,236	\$0	\$1,945,236

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52020007								
Budget - Admin Salaries	0.3500	\$40,250	\$0	\$40,250	0.3500	\$41,880	\$0	\$41,880
Budget - Classified Salaries	16.1500	\$653,798	\$0	\$653,798	15.9000	\$663,375	\$0	\$663,375
Budget -Clas Salaries-Lump Sum	0.0000	\$360	\$0	\$360	0.0000	\$0	\$0	\$0
	16.5000	\$694,408	\$0	\$694,408	16.2500	\$705,255	\$0	\$705,255
Total Custodial Services								
Budget - Admin Salaries	0.3500	\$40,250	\$0	\$40,250	0.3500	\$41,880	\$0	\$41,880
Budget - Classified Salaries	16.1500	\$653,798	\$0	\$653,798	15.9000	\$663,375	\$0	\$663,375
Budget -Clas Salaries-Lump Sum	0.0000	\$360	\$0	\$360	0.0000	\$0	\$0	\$0
	16.5000	\$694,408	\$0	\$694,408	16.2500	\$705,255	\$0	\$705,255

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52020010								
Budget - Admin Salaries	0.3000	\$34,500	\$0	\$34,500	0.3000	\$35,897	\$0	\$35,897
Budget - Classified Salaries	21.0000	\$944,212	\$0	\$944,212	19.0000	\$897,161	\$0	\$897,161
	21.3000	\$978,712	\$0	\$978,712	19.3000	\$933,058	\$0	\$933,058
FM Garage								
52020012								
Budget - Classified Salaries	0.7000	\$41,327	\$0	\$41,327	0.3000	\$18,341	\$0	\$18,341
Budget -Clas Salaries-Lump Sum	0.0000	\$11,162	\$0	\$11,162	0.0000	\$0	\$0	\$0
	0.7000	\$52,489	\$0	\$52,489	0.3000	\$18,341	\$0	\$18,341
Total Grounds Maintenance								
Budget - Admin Salaries	0.3000	\$34,500	\$0	\$34,500	0.3000	\$35,897	\$0	\$35,897
Budget - Classified Salaries	21.7000	\$985,539	\$0	\$985,539	19.3000	\$915,502	\$0	\$915,502
Budget -Clas Salaries-Lump Sum	0.0000	\$11,162	\$0	\$11,162	0.0000	\$0	\$0	\$0
	22.0000	\$1,031,201	\$0	\$1,031,201	19.6000	\$951,399	\$0	\$951,399

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52020013								
Budget - Admin Salaries	0.6700	\$103,040	\$0	\$103,040	0.7200	\$119,104	\$0	\$119,104
Budget - Classified Salaries	17.1000	\$1,002,897	\$0	\$1,002,897	17.0500	\$999,512	\$0	\$999,512
Budget -Clas Salaries-Lump Sum	0.0000	\$4,144	\$0	\$4,144	0.0000	\$0	\$0	\$0
	17.7700	\$1,110,081	\$0	\$1,110,081	17.7700	\$1,118,616	\$0	\$1,118,616
Total Utilities								
Budget - Admin Salaries	0.6700	\$103,040	\$0	\$103,040	0.7200	\$119,104	\$0	\$119,104
Budget - Classified Salaries	17.1000	\$1,002,897	\$0	\$1,002,897	17.0500	\$999,512	\$0	\$999,512
Budget -Clas Salaries-Lump Sum	0.0000	\$4,144	\$0	\$4,144	0.0000	\$0	\$0	\$0
	17.7700	\$1,110,081	\$0	\$1,110,081	17.7700	\$1,118,616	\$0	\$1,118,616

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	17.0000	\$2,403,914	\$0	\$2,403,914	16.0000	\$2,419,033	\$0	\$2,419,033
Budget - Adm Salaries-Lump Sum	0.0000	\$96,158	\$0	\$96,158	0.0000	\$16,000	\$0	\$16,000
Budget - Classified Salaries	233.0000	\$13,242,742	\$0	\$13,242,742	219.6000	\$12,878,802	\$0	\$12,878,802
Budget -Clas Salaries-Lump Sum	0.0000	\$561,700	\$0	\$561,700	0.0000	\$217,007	\$0	\$217,007
Budget - Other Salary & Wages	0.0000	\$162,702	\$0	\$162,702	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$919,300	\$919,300
	250.0000	\$16,467,216	\$0	\$16,467,216	235.6000	\$15,530,842	\$919,300	\$16,450,142

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$17,798,969	\$17,798,969	0.0000	\$0	\$18,500,000	\$18,500,000
	0.0000	\$0	\$17,798,969	\$17,798,969	0.0000	\$0	\$18,500,000	\$18,500,000
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	\$0	\$0
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,500	\$2,500
	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$2,500	\$2,500
Hazlewood - TVC-997 SC0&FELLO								
41021026								
Budget - M&O	0.0000	\$0	\$2,674,377	\$2,674,377	0.0000	\$0	\$0	\$0
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,568,025	\$2,568,025
	0.0000	\$0	\$2,674,377	\$2,674,377	0.0000	\$0	\$2,568,025	\$2,568,025
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - Other Expenses	0.0000	\$0	\$256,732	\$256,732	0.0000	\$0	\$257,373	\$257,373
	0.0000	\$0	\$256,732	\$256,732	0.0000	\$0	\$257,373	\$257,373
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	\$0	\$542,505	\$542,505	0.0000	\$0	\$600,904	\$600,904
	0.0000	\$0	\$542,505	\$542,505	0.0000	\$0	\$600,904	\$600,904
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$150,474	\$0	\$150,474	0.0000	\$150,474	\$0	\$150,474
	0.0000	\$150,474	\$0	\$150,474	0.0000	\$150,474	\$0	\$150,474
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	\$150,474	\$0	\$150,474	0.0000	\$150,474	\$0	\$150,474
Budget - M&O	0.0000	\$0	\$2,678,377	\$2,678,377	0.0000	\$0	\$0	\$0
Budget - Other Expenses	0.0000	\$0	\$18,664,115	\$18,664,115	0.0000	\$0	\$21,994,711	\$21,994,711
	0.0000	\$150,474	\$21,342,492	\$21,492,966	0.0000	\$150,474	\$21,994,711	\$22,145,185

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Other Salary & Wages	0.0000	\$150,474	\$0	\$150,474	0.0000	\$150,474	\$0	\$150,474
Budget - M&O	0.0000	\$0	\$2,678,377	\$2,678,377	0.0000	\$0	\$0	\$0
Budget - Other Expenses	0.0000	\$0	\$18,664,115	\$18,664,115	0.0000	\$0	\$21,994,711	\$21,994,711
	0.0000	\$150,474	\$21,342,492	\$21,492,966	0.0000	\$150,474	\$21,994,711	\$22,145,185

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	197.7545	\$23,546,059	\$0	\$23,546,059	205.6223	\$24,442,119	\$0	\$24,442,119
Budget - Adm Salaries-Lump Sum	0.0000	\$1,395,618	\$0	\$1,395,618	0.0000	\$367,572	\$0	\$367,572
Budget - Admin Salaries-Suppl	0.0000	\$20,000	\$0	\$20,000	0.0000	\$25,000	\$0	\$25,000
Budget - Faculty Salaries	841.7478	\$101,944,686	\$0	\$101,944,686	802.7249	\$95,305,089	\$0	\$95,305,089
Budget - Fac Salaries-Lump Sum	0.0000	\$4,943,022	\$0	\$4,943,022	0.0000	\$1,601,086	\$0	\$1,601,086
Budget - Fac Salaries-Suppl	0.0000	\$211,028	\$0	\$211,028	0.0000	\$60,000	\$0	\$60,000
Budget - Research Asst-Salary	0.0000	\$78,891	\$0	\$78,891	0.0000	\$28,592	\$0	\$28,592
Budget - Classified Salaries	824.5507	\$49,173,692	\$0	\$49,173,692	792.9492	\$48,606,616	\$0	\$48,606,616
Budget -Clas Salaries-Lump Sum	0.0000	\$3,201,054	\$0	\$3,201,054	0.0000	\$3,136,285	\$0	\$3,136,285
Budget - Other Salary & Wages	0.0000	\$840,564	\$0	\$840,564	0.0000	\$649,987	\$0	\$649,987
Budget - Longevity Pay	0.0000	\$978,650	\$0	\$978,650	0.0000	\$974,091	\$0	\$974,091
Budget - Benefits	0.0000	\$0	\$54,222,125	\$54,222,125	0.0000	\$0	\$53,937,720	\$53,937,720
Budget - M&O	0.0000	\$0	\$8,511,417	\$8,511,417	0.0000	\$0	\$4,476,173	\$4,476,173
Budget - Travel	0.0000	\$0	\$10,387	\$10,387	0.0000	\$0	\$26,424	\$26,424
Budget - Other Expenses	0.0000	\$0	\$30,734,115	\$30,734,115	0.0000	\$0	\$34,611,111	\$34,611,111
	1,864.0530	\$186,333,264	\$93,478,044	\$279,811,308	1,801.2964	\$175,196,437	\$93,051,428	\$268,247,865

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Academic Affairs & Provost							
Callier Center Communication	\$10,660	\$10,660	\$0	\$0	\$0	\$0	\$0
Educational Technology Service	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0
International Center	\$20,000	\$25,592	\$0	\$0	(\$5,592)	\$5,592	\$0
Academic Affairs & Provost Total	\$74,660	\$80,252	\$0	\$0	(\$5,592)	\$5,592	\$0
Chief of Staff							
University Police	\$60,000	\$69,544	\$0	\$0	(\$9,544)	\$9,544	\$0
Chief of Staff Total	\$60,000	\$69,544	\$0	\$0	(\$9,544)	\$9,544	\$0
Development & Alumni Relations							
Alumni Center	\$379,320	\$379,320	\$0	\$0	\$0	\$0	\$0
Development & Alumni Relations Total	\$379,320	\$379,320	\$0	\$0	\$0	\$0	\$0
Economic Political and Policy							
Texas Schools Project	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Economic Political and Policy Total	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Scien							
Engineering & Computer Science	\$70,708	\$70,708	\$0	\$0	\$0	\$0	\$0
Material Science Engineering	\$197,013	\$232,882	\$0	\$0	(\$35,869)	\$35,869	\$0
Mechanical Engineering	\$32,385	\$32,385	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Scien Total	\$300,106	\$335,975	\$0	\$0	(\$35,869)	\$35,869	\$0
Facilities and Economic Dev							
Facilities Management	\$2,232,207	\$2,232,207	\$0	\$0	\$0	\$0	\$0
Print Shop	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Facilities and Economic Dev Total	\$2,372,207	\$2,372,207	\$0	\$0	\$0	\$0	\$0
Information Technology							
Enterprise Tech Innov & Servic	\$779,336	\$779,336	\$0	\$0	\$0	\$0	\$0
Tech Experience & Innovation	\$55,720	\$55,720	\$0	\$0	\$0	\$0	\$0
Information Technology Total	\$835,056	\$835,056	\$0	\$0	\$0	\$0	\$0
Natural Sciences and Mathemati							
Chemistry	\$89,302	\$89,302	\$0	\$0	\$0	\$0	\$0
Nanotech Institute	\$28,841	\$28,841	\$0	\$0	\$0	\$0	\$0
Natural Sciences and Mathemati Total	\$118,143	\$118,143	\$0	\$0	\$0	\$0	\$0
Research							
Research Operations & Labs	\$1,484,820	\$1,484,820	\$0	\$0	\$0	\$0	\$0
Research Total	\$1,484,820	\$1,484,820	\$0	\$0	\$0	\$0	\$0
University							
Finance - Central	\$11,126,016	\$11,166,752	\$0	\$0	(\$40,736)	\$40,736	\$0
University Total	\$11,126,016	\$11,166,752	\$0	\$0	(\$40,736)	\$40,736	\$0
Total SERVICE DEPTS. REVOLVING	\$16,765,328	\$16,857,069	\$0	\$0	(\$91,741)	\$91,741	\$0

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Academic Affairs & Provost							
Acad Excellence Scholarship	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Academic Affairs and Provost	\$108,742	\$8,942,410	\$0	\$8,776,639	(\$57,029)	\$57,029	\$0
Academic Bridge Program	\$594	\$850,197	\$0	\$849,603	\$0	\$0	\$0
AccessAbility Resource Center	\$0	\$838,823	\$0	\$838,823	\$0	\$0	\$0
Ackerman Center	\$17,258	\$46,891	\$0	\$29,633	\$0	\$0	\$0
Archer Center	\$1,626,400	\$1,896,184	\$0	\$0	(\$269,784)	\$269,784	\$0
Callier Center Communication	\$91,965	\$824,367	\$0	\$705,609	(\$26,793)	\$26,793	\$0
Center for Asian Studies	\$20,000	\$194,222	\$0	\$103,329	(\$70,893)	\$70,893	\$0
Chess	\$37,000	\$651,632	\$0	\$614,632	\$0	\$0	\$0
Crow Museum of Asian Art	\$0	\$4,915,461	\$0	\$4,915,461	\$0	\$0	\$0
Debate	\$350,000	\$670,914	\$0	\$320,914	\$0	\$0	\$0
EOD Institute for Art History	\$651,202	\$1,132,822	\$0	\$481,620	\$0	\$0	\$0
Educational Technology Service	\$0	\$3,486,609	\$0	\$3,486,609	\$0	\$0	\$0
Enr Mgmt Central Funded	\$0	\$105,000	\$0	\$105,000	\$0	\$0	\$0
Enrollment Operations	\$0	\$13,828,823	\$0	\$13,828,823	\$0	\$0	\$0
Financial Aid	\$6,095,878	\$45,890,979	\$0	\$36,674,005	(\$3,121,096)	\$3,121,096	\$0
Graduate Education	\$0	\$1,206,216	\$0	\$1,206,216	\$0	\$0	\$0
Holocaust Studies	\$0	\$32,849	\$0	\$0	(\$32,849)	\$32,849	\$0
Honors College	\$472,184	\$3,315,981	\$0	\$2,843,797	\$0	\$0	\$0
International Center	\$2,945,720	\$5,197,080	\$0	\$1,737,948	(\$513,412)	\$513,412	\$0
McDermott Student Programs	\$0	\$16,164	\$0	\$16,164	\$0	\$0	\$0
Medical Devices	\$0	\$84,351	\$0	\$84,351	\$0	\$0	\$0
National Merit Central Funded	\$0	\$6,913,000	\$0	\$6,913,000	\$0	\$0	\$0
Office of the Registrar	\$4,900	\$4,900	\$0	\$0	\$0	\$0	\$0
Teaching Center	\$0	\$468,702	\$0	\$468,702	\$0	\$0	\$0
Translation Center	\$0	\$183,934	\$0	\$183,934	\$0	\$0	\$0
Undergraduate Education	\$131,012	\$6,299,069	\$0	\$6,168,057	\$0	\$0	\$0
University Library	\$25,000	\$10,288,346	\$0	\$10,263,346	\$0	\$0	\$0
Vital Longevity	\$70,102	\$243,654	\$0	\$173,552	\$0	\$0	\$0
Academic Affairs & Provost Total	\$12,647,957	\$118,530,580	\$0	\$101,790,767	(\$4,091,856)	\$4,091,856	\$0
Arts Humanitites & Technology							
Art and Performance	\$0	\$117,000	\$0	\$117,000	\$0	\$0	\$0
Arts Humanities & Technology	\$0	\$9,065,300	\$0	\$9,065,300	\$0	\$0	\$0
Centers For Values	\$100	\$5,100	\$0	\$5,000	\$0	\$0	\$0
Arts Humanitites & Technology Total	\$100	\$9,187,400	\$0	\$9,187,300	\$0	\$0	\$0
Behavioral and Brain Sciences							
Behavioral And Brain Sciences	\$66,708	\$6,679,041	\$0	\$6,612,333	\$0	\$0	\$0
Neuroscience	\$0	\$1,732,326	\$0	\$1,732,326	\$0	\$0	\$0
Psychology	\$0	\$1,379,355	\$0	\$1,379,355	\$0	\$0	\$0
Speech Language Hearing	\$0	\$884,563	\$0	\$884,563	\$0	\$0	\$0
Behavioral and Brain Sciences Total	\$66,708	\$10,675,285	\$0	\$10,608,577	\$0	\$0	\$0
Budget and Finance							
Accounting & Financial Rept	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Budget	\$0	\$312,648	\$0	\$312,648	\$0	\$0	\$0
Bursar Office	\$0	\$2,032,919	\$0	\$2,032,919	\$0	\$0	\$0
Central Business Office	\$0	\$180,421	\$0	\$180,421	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Financial Mgmt Services	\$0	\$821,795	\$0	\$821,795	\$0	\$0	\$0
OBF Centrally Funded	\$0	\$707,512	\$0	\$707,512	\$0	\$0	\$0
OBF Integrated Technology Serv	\$0	\$1,091,110	\$0	\$1,091,110	\$0	\$0	\$0
Payroll	\$0	\$90,314	\$0	\$90,314	\$0	\$0	\$0
Procurement Management	\$0	\$700,336	\$0	\$700,336	\$0	\$0	\$0
VP Budget & Finance	\$190,000	\$1,078,255	\$0	\$187,919	(\$700,336)	\$700,336	\$0
Budget and Finance Total	\$190,000	\$7,045,310	\$0	\$6,154,974	(\$700,336)	\$700,336	\$0
Chief of Staff							
Athletics	\$482,825	\$2,200,872	\$0	\$1,718,047	\$0	\$0	\$0
Athletics Scholarships	\$0	\$3,508,744	\$0	\$3,508,744	\$0	\$0	\$0
Audit and Advisory Services	\$0	\$48,865	\$0	\$48,865	\$0	\$0	\$0
COS Centrally Funded	\$0	\$845,000	\$0	\$845,000	\$0	\$0	\$0
Human Resources	\$53,000	\$783,847	\$0	\$738,847	\$8,000	\$0	\$8,000
Information Security	\$0	\$1,914,047	\$0	\$1,914,047	\$0	\$0	\$0
Inst Success & Decision Suppor	\$0	\$161,492	\$0	\$161,492	\$0	\$0	\$0
Institutional Compliance	\$0	\$1,019,715	\$0	\$1,019,715	\$0	\$0	\$0
Institutional Risk & Safety	\$0	\$386,448	\$0	\$386,448	\$0	\$0	\$0
Office of Legal Affairs	\$0	\$666,087	\$0	\$666,087	\$0	\$0	\$0
University Police	\$0	\$61,408	\$0	\$61,408	\$0	\$0	\$0
VP for Administration and COS	\$0	\$1,230,469	\$0	\$1,230,469	\$0	\$0	\$0
Chief of Staff Total	\$535,825	\$12,826,994	\$0	\$12,299,169	\$8,000	\$0	\$8,000
Communications							
Communications and Marketing	\$0	\$1,015,251	\$0	\$1,015,251	\$0	\$0	\$0
Editorial Services	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Executive Communications	\$0	\$12,533	\$0	\$12,533	\$0	\$0	\$0
Marketing	\$0	\$2,610,044	\$0	\$2,610,044	\$0	\$0	\$0
Media Relations	\$0	\$269,713	\$0	\$269,713	\$0	\$0	\$0
Web Services	\$0	\$1,384,206	\$0	\$1,384,206	\$0	\$0	\$0
Communications Total	\$0	\$5,293,747	\$0	\$5,293,747	\$0	\$0	\$0
Development & Alumni Relations							
Alumni Center	\$186,528	\$350,090	\$0	\$163,562	\$0	\$0	\$0
Alumni Relations	\$0	\$950,474	\$0	\$950,474	\$0	\$0	\$0
Development & Alumni Relations	\$5,196,189	\$195,884	\$0	(\$5,239,600)	(\$239,295)	\$239,295	\$0
Development - Fundraising	\$0	\$2,715,580	\$0	\$2,715,580	\$0	\$0	\$0
Development Campus Enhancement	\$1,167	\$1,167	\$0	\$0	\$0	\$0	\$0
Development Management	\$0	\$1,141,090	\$0	\$1,141,090	\$0	\$0	\$0
University Events	\$35,000	\$1,248,419	\$0	\$1,248,419	\$35,000	\$0	\$35,000
VP Office Operations	\$0	\$1,535,356	\$0	\$1,535,356	\$0	\$0	\$0
Development & Alumni Relations Total	\$5,418,884	\$8,138,060	\$0	\$2,514,881	(\$204,295)	\$239,295	\$35,000
Economic Political and Policy							
Economic Political and Policy	\$11,256	\$5,844,954	\$0	\$5,833,698	\$0	\$0	\$0
Geography & Geospatial Science	\$0	\$2,055	\$0	\$2,055	\$0	\$0	\$0
IPE-PPPE	\$0	\$2,313	\$0	\$2,313	\$0	\$0	\$0
Institute for Urban Policy	\$0	\$1,184	\$0	\$1,184	\$0	\$0	\$0
Political Science	\$115,000	\$64,923	\$0	\$4,923	\$55,000	\$0	\$55,000
Public & Nonprofit Management	\$0	\$356	\$0	\$356	\$0	\$0	\$0
Sociology	\$0	\$467	\$0	\$467	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Texas Schools Project	\$200,000	\$259,067	\$0	\$59,067	\$0	\$0	\$0
Economic Political and Policy Total	\$326,256	\$6,175,319	\$0	\$5,904,063	\$55,000	\$0	\$55,000
Engineering and Computer Scien							
Analog Center	\$0	\$546,317	\$0	\$546,317	\$0	\$0	\$0
Bioengineering	\$92,595	\$2,024,164	\$0	\$1,931,569	\$0	\$0	\$0
Computer Science	\$500,000	\$4,529,026	\$0	\$4,029,026	\$0	\$0	\$0
ECS Student Services	\$943	\$2,464,254	\$0	\$2,463,311	\$0	\$0	\$0
Electrical & Computer Engr	\$4,532	\$1,982,612	\$0	\$1,978,080	\$0	\$0	\$0
Engineering & Computer Science	\$1,632,783	\$11,580,375	\$0	\$9,947,592	\$0	\$0	\$0
Material Science Engineering	\$65,000	\$760,755	\$0	\$730,702	\$34,947	\$0	\$34,947
Mechanical Engineering	\$0	\$2,473,002	\$0	\$2,473,002	\$0	\$0	\$0
System Engineering	\$0	\$1,223,970	\$0	\$1,223,970	\$0	\$0	\$0
Engineering and Computer Scien Total	\$2,295,853	\$27,584,475	\$0	\$25,323,569	\$34,947	\$0	\$34,947
Facilities and Economic Dev							
Facilities Management	\$2,000	\$22,120,232	\$0	\$22,118,232	\$0	\$0	\$0
Inventory And Surplus Control	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Logistics And Distribution	\$0	\$13,342	\$0	\$13,342	\$0	\$0	\$0
VP Facilities and Econ Dev	\$25,000	\$889,988	\$0	\$864,988	\$0	\$0	\$0
Facilities and Economic Dev Total	\$152,000	\$23,148,562	\$0	\$22,996,562	\$0	\$0	\$0
Govt & Community Relations							
Off of Govt & Commu Relations	\$0	\$962,063	\$0	\$962,063	\$0	\$0	\$0
Govt & Community Relations Total	\$0	\$962,063	\$0	\$962,063	\$0	\$0	\$0
Information Technology							
Cyber Infrastructure & Researc	\$208,903	\$738,327	\$0	\$529,424	\$0	\$0	\$0
Digital Transformation	\$0	\$6,765,782	\$0	\$6,765,782	\$0	\$0	\$0
Enterprise Tech Innov & Servic	\$0	\$8,087,922	\$0	\$8,087,922	\$0	\$0	\$0
IT Business Ops and Svcs	\$0	\$1,442,668	\$0	\$1,442,668	\$0	\$0	\$0
LEARN	\$755,041	\$755,041	\$0	\$0	\$0	\$0	\$0
OIT Centrally Funded	\$0	\$2,279,231	\$0	\$2,279,231	\$0	\$0	\$0
Office of the CTO	\$0	\$334,646	\$0	\$334,646	\$0	\$0	\$0
Office of the VP IT/CIO	\$0	\$1,039,730	\$0	\$1,039,730	\$0	\$0	\$0
Tech Experience & Innovation	\$0	\$3,400,660	\$0	\$3,400,660	\$0	\$0	\$0
Information Technology Total	\$963,944	\$24,844,007	\$0	\$23,880,063	\$0	\$0	\$0
Interdisciplinary Studies							
Interdisciplinary Studies	\$86,000	\$1,143,662	\$0	\$1,044,911	(\$12,751)	\$12,751	\$0
Interdisciplinary Studies Total	\$86,000	\$1,143,662	\$0	\$1,044,911	(\$12,751)	\$12,751	\$0
Natural Sciences and Mathemati							
Biological Sciences	\$178,048	\$2,118,989	\$0	\$1,814,375	(\$126,566)	\$126,566	\$0
Chemistry	\$0	\$1,282,299	\$0	\$1,282,299	\$0	\$0	\$0
Mathematical Sciences	\$0	\$1,820,320	\$0	\$1,820,320	\$0	\$0	\$0
NS&M Deans Office	\$0	\$4,969,524	\$0	\$4,969,524	\$0	\$0	\$0
Nanotech Institute	\$0	\$126,935	\$0	\$126,935	\$0	\$0	\$0
Natural Sciences and Math	\$126,068	\$126,068	\$0	\$0	\$0	\$0	\$0
Physics	\$0	\$1,033,290	\$0	\$1,033,290	\$0	\$0	\$0
Science/Math Education	\$0	\$302,632	\$0	\$302,632	\$0	\$0	\$0
Space Sciences	\$0	\$431,495	\$0	\$431,495	\$0	\$0	\$0
Sustain Earth Systems Science	\$211,674	\$726,495	\$0	\$514,821	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Natural Sciences and Mathemati Total	\$515,790	\$12,938,047	\$0	\$12,295,691	(\$126,566)	\$126,566	\$0
President							
Office of the President	\$0	\$494,312	\$0	\$494,312	\$0	\$0	\$0
President Total	\$0	\$494,312	\$0	\$494,312	\$0	\$0	\$0
Research							
CBH BPI	\$251,658	\$247,065	\$0	\$0	\$4,593	\$0	\$4,593
CBH Chapman	\$0	\$8,730	\$0	\$8,730	\$0	\$0	\$0
CBH Filbey	\$29,448	\$91,679	\$0	\$21,314	(\$40,917)	\$40,917	\$0
CBH Krawczyk	\$0	\$189	\$0	\$189	\$0	\$0	\$0
CBH Rypma	\$29,910	\$38,050	\$0	\$0	(\$8,140)	\$8,140	\$0
Center for Brain Health	\$133,022	\$133,022	\$0	\$0	\$0	\$0	\$0
High Performance Computing Ctr	\$0	\$74,408	\$0	\$74,408	\$0	\$0	\$0
Information Systems	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Innovation & Commercialization	\$5,876,800	\$5,615,774	\$0	\$209,985	\$471,011	\$0	\$471,011
Research Integrity	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Research Operations & Labs	\$555,000	\$1,405,000	\$0	\$850,000	\$0	\$0	\$0
Sponsored Programs Administrat	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
UTD BrainHealth MRI Center	\$230,949	\$230,949	\$0	\$0	\$0	\$0	\$0
VP for Research and Innovation	\$0	\$6,748,071	\$0	\$6,694,939	(\$53,132)	\$53,132	\$0
VPR Centrally Funded	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Research Total	\$7,106,787	\$15,287,937	\$0	\$8,554,565	\$373,415	\$102,189	\$475,604
School of Management							
Accounting & Business Law Rese	\$0	\$368,500	\$0	\$368,500	\$0	\$0	\$0
Bass Conference	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Cohort MBA	\$93,250	\$253,250	\$0	\$160,000	\$0	\$0	\$0
Ctr Decision & Risk Analysis	\$0	\$68,802	\$0	\$1,589	(\$67,213)	\$67,213	\$0
Ctr Excellence In Corp Govern	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Ctr Innov & Entrepreneurship	\$4,142	\$48,911	\$0	\$0	(\$44,769)	\$44,769	\$0
Ctr Intelligent Supply Network	\$200,000	\$197,524	\$0	\$0	\$2,476	\$0	\$2,476
Executive Education	\$7,985,628	\$6,684,008	\$0	(\$68,250)	\$1,233,370	\$0	\$1,233,370
Finance&MgrlEcon Research	\$0	\$450,500	\$0	\$450,500	\$0	\$0	\$0
Healthcare Mgmt Research	\$0	\$54,500	\$0	\$54,500	\$0	\$0	\$0
Information Systems	\$0	\$429,500	\$0	\$429,500	\$0	\$0	\$0
International Studies Program	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Management	\$12,704,060	\$64,843,277	\$0	\$53,327,191	\$1,187,974	\$35,665	\$1,223,639
Management External Affairs	\$0	\$207,135	\$0	\$207,135	\$0	\$0	\$0
Marketing Research	\$0	\$267,000	\$0	\$267,000	\$0	\$0	\$0
Operations Management	\$0	\$353,995	\$0	\$353,995	\$0	\$0	\$0
Org, Strgy & Intnl Mgt Researc	\$0	\$326,000	\$0	\$326,000	\$0	\$0	\$0
Other Research	\$0	\$100,002	\$0	\$100,002	\$0	\$0	\$0
School of Management Total	\$21,437,080	\$75,102,904	\$0	\$55,977,662	\$2,311,838	\$147,647	\$2,459,485
Student Affairs							
Basic Needs Resource Center	\$2,653	\$385,752	\$0	\$383,099	\$0	\$0	\$0
Career Center	\$153,500	\$234,565	\$0	\$81,065	\$0	\$0	\$0
Comet Card Office	\$0	\$489,719	\$0	\$489,719	\$0	\$0	\$0
Intercultural Programs	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Student Affairs	\$293,000	\$1,714,609	\$0	\$1,614,609	\$193,000	\$0	\$193,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Employment	\$70,530	\$70,530	\$0	\$0	\$0	\$0	\$0
Student Transition Programs	\$709,300	\$709,300	\$0	\$0	\$0	\$0	\$0
Student Union	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
University Recreation	\$0	\$4,760	\$0	\$4,760	\$0	\$0	\$0
Student Affairs Total	\$1,423,983	\$3,804,235	\$0	\$2,573,252	\$193,000	\$0	\$193,000
University							
AES T&F Off-Set	\$0	\$34,500,000	\$0	\$34,500,000	\$0	\$0	\$0
Budget - Central	\$438,494,896	\$33,661,047	\$0	(\$412,795,885)	(\$7,962,036)	\$22,800,188	\$14,838,152
Bursar - Central	\$1,228,000	\$0	\$0	\$0	\$1,228,000	\$0	\$1,228,000
Central University Funding	\$40,400,000	\$14,325,445	\$0	\$4,419,505	\$30,494,060	\$4,012,040	\$34,506,100
Central University Payments	\$0	\$5,711,292	\$0	\$5,711,292	\$0	\$0	\$0
Central University Revenue	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Finance - Central	\$0	\$0	(\$20,958,429)	\$20,958,429	\$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	\$660,000	\$0	\$660,000	\$0	\$0	\$0
RA T&F Off-Set	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
TA T&F Off-Set	\$0	\$17,000,000	\$0	\$17,000,000	\$0	\$0	\$0
Top 10% T&F Off-Set	\$0	\$2,638,000	\$0	\$2,638,000	\$0	\$0	\$0
Transfer T&F Off-Set	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0
University Total	\$480,157,896	\$127,215,784	(\$20,958,429)	(\$308,188,659)	\$23,795,024	\$26,812,228	\$50,607,252
Total DESIGNATED FUNDS	\$533,325,063	\$490,398,683	(\$20,958,429)	(\$332,531)	\$21,635,420	\$32,232,868	\$53,868,288

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
BUDGETED TUITION AND STUDENT FEES

	2024-2025				2025-2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$65,477,414	\$326,531,423	\$0	\$392,008,837	\$55,015,467	\$306,970,942	\$0	\$361,986,409
Tuition Differential	\$7,390,311	\$0	\$0	\$7,390,311	\$6,422,972	\$0	\$0	\$6,422,972
Exemption	\$542,505	\$4,978,080	\$0	\$5,520,585	\$600,904	\$5,375,376	\$0	\$7,543,711
Net Tuition	\$73,410,230	\$331,509,503	\$0	\$404,919,733	\$62,039,343	\$312,346,318	\$0	\$375,953,092
Laboratory & Supplemental Fees								
Laboratory Fees	\$498,500	\$0	\$0	\$498,500	\$498,500	\$0	\$0	\$498,500
Excessive Hours	\$291,000	\$0	\$0	\$291,000	\$180,000	\$0	\$0	\$180,000
Three Peat Fee	\$1,078,000	\$0	\$0	\$1,078,000	\$920,000	\$0	\$0	\$920,000
Supplemental Fees	\$33,300	\$0	\$0	\$33,300	\$50,000	\$0	\$0	\$50,000
Total Laboratory & Supplemental Fees	\$1,900,800	\$0	\$0	\$1,900,800	\$1,648,500	\$0	\$0	\$1,648,500
Mandatory Fees								
Advising Fee	\$0	\$15,079,646	\$0	\$15,079,646	\$0	\$15,274,245	\$0	\$15,274,245
Athletic Program Fee	\$0	\$0	\$2,807,557	\$2,807,557	\$0	\$0	\$2,797,885	\$2,797,885
Green Fee	\$0	\$0	\$0	\$0	\$0	\$29,901,203	\$0	\$29,901,203
Information Technology Fee	\$0	\$28,604,536	\$0	\$28,604,536	\$0	\$293,000	\$0	\$293,000
Infrastructure Fee	\$0	\$14,161,000	\$0	\$14,161,000	\$0	\$14,658,576	\$0	\$14,658,576
Library Acquisition Fee	\$0	\$9,963,076	\$0	\$9,963,076	\$0	\$10,169,340	\$0	\$10,169,340
Medical Services Fee	\$0	\$0	\$2,753,908	\$2,753,908	\$0	\$0	\$3,090,264	\$2,809,051
Recreation Fee	\$0	\$0	\$4,054,986	\$4,054,986	\$0	\$0	\$4,041,097	\$4,041,097
Student Business Services Fee	\$0	\$13,205,828	\$0	\$13,205,828	\$0	\$13,160,565	\$0	\$13,160,565
Student Services Fee	\$0	\$0	\$12,787,041	\$12,787,041	\$0	\$0	\$12,925,275	\$12,925,275
Student Services Building Fee	\$0	\$0	\$4,429,614	\$4,429,614	\$0	\$0	\$4,414,083	\$4,414,083
Student Union Fee	\$0	\$0	\$6,238,440	\$6,238,440	\$0	\$0	\$6,217,188	\$6,217,188
Transportation Fee	\$0	\$0	\$1,163,000	\$1,163,000	\$0	\$0	\$1,110,000	\$1,110,000
Exemption	\$0	\$1,626,787	\$678,538	\$2,305,325	\$0	\$1,567,431	\$641,687	\$641,687
Total Mandatory Fees	\$0	\$82,640,873	\$34,913,084	\$117,553,957	\$0	\$85,024,360	\$35,237,479	\$118,413,195
Program, Course Related & Other Fees								
Application Fee	\$0	\$2,997,072	\$0	\$2,997,072	\$0	\$3,200,000	\$0	\$3,200,000
Bursar Fees, Late Fees	\$0	\$1,053,000	\$0	\$1,053,000	\$0	\$690,000	\$0	\$690,000
Chec Collin County	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
CPT Fee Sharing	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
Credit Card Services Fee	\$0	\$1,246,000	\$0	\$1,246,000	\$0	\$1,228,000	\$0	\$1,228,000
EIPP Fee - Indust Practice Pgm	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Faculty Led Student Fee	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Ftrip Fee - Geosciences	\$0	\$28,074	\$0	\$28,074	\$0	\$53,074	\$0	\$53,074
Ftrip Fee - JSOM Study Abroad	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
General Studies Distance Education Fee	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
Global MBA Distance Fee	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000
International Education Fee	\$0	\$312,085	\$0	\$312,085	\$0	\$311,389	\$0	\$311,839
International Student Special Serv Fee	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$1,269,000	\$0	\$1,269,000
International Travel Ins Fee	\$0	\$66,000	\$0	\$66,000	\$0	\$66,000	\$0	\$66,000
Library Fines/Lost Book Fund	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Online Services Fee	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
BUDGETED TUITION AND STUDENT FEES

	2024-2025				2025-2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Physical Instruction Fee	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Practice Training Fee	\$0	\$655,000	\$0	\$655,000	\$0	\$814,250	\$0	\$814,250
Record Late/Reinstatement Fee	\$0	\$90,000	\$0	\$90,000	\$0	\$65,000	\$0	\$65,000
Records Processing Fee	\$0	\$196,000	\$0	\$196,000	\$0	\$200,000	\$0	\$200,000
SA Fee - Application	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Student Teaching Fee	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Total Program, Course Related & Other Fees	\$0	\$10,159,231	\$0	\$10,159,231	\$0	\$10,213,163	\$0	\$10,213,163
Total Tuition and Student Fees	\$75,311,030	\$424,309,607	\$34,913,084	\$534,533,721	\$63,687,843	\$407,583,841	\$35,237,479	\$506,509,163

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
RECONCILIATION FOR DESIGNATED TUITION POSTED ON G.6

<u>Cost Center</u>	<u>Cost Center Description</u>	<u>2025-2026</u>
43030001	Designated Tuition	\$249,572,494
43030039	Debt Service Setaside	\$1,105,465
43030047	Fin Aid - DT Setaside UG	\$24,394,739
43030049	DT Set Aside Graduate	\$4,231,789
43032014	UG Support DT - AHT	\$564,194
43032015	GR Support DT - BBS	\$311,610
43032016	UG Support DT - ECS	\$7,808,287
43032017	GR Support DT - EPPS	\$68,225
43032018	UG Support DT - JSOM	\$6,968,689
43032019	GR Support DT - AHT	\$41,285
43032020	GR Support DT - JSOM	\$6,037,843
43032021	GR Support DT - ECS	\$2,786,314
43032029	DT Set Aside - UG - AHT REV	\$97,131
43032032	DT Set Aside - UG - ECS Rev	\$1,263,657
43032033	DT Set Aside - UG - JSOM Rev	\$1,177,638
43032034	DT Set Aside - Grad - ECS Rev	\$135,555
43032035	DT Set Aside - Grad - JSOM Rev	\$351,547
43032036	DT Set Aside - Grad - AHT Rev	\$2,715
43032037	DT Set Aside - Grad - PA Rev	\$8,625
43032038	DT Set Aside - Grad - SPAU Rev	\$43,140
Total Designated Tuition		\$306,970,942

**THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION**

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030001	\$268,222,448	\$249,572,494
TOTAL ESTIMATED INCOME		\$268,222,448	\$249,572,494
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$261,996)	(\$208,433)
Transfer to PRESIDENTS OFFICE	10030011	(\$490,352)	(\$285,879)
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$34,596)	(\$16,164)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$100,946)	(\$128,970)
Transfer to SCHOLAR - CHESS	10330010	(\$495,000)	(\$485,662)
Transfer to COMPLIANCE M&O	10330021	(\$17,854)	(\$26,772)
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	(\$960,124)	(\$992,943)
Transfer to VP COS OPERATING	10330028	(\$1,567,914)	(\$1,230,469)
Transfer to LEGAL AFFAIRS OPERATING	10330029	(\$14,310)	(\$10,281)
Transfer to AES - FY20 STIPEND	10330030	(\$5,000)	(\$1,000)
Transfer to DESIGNATED SALARY	10330031	(\$625,053)	(\$655,806)
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	(\$58,898)	(\$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	(\$64,306)	(\$50,000)
Transfer to OISDS DESIGNATED	10330055	(\$255,152)	(\$111,492)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$21,451)	(\$190)
Transfer to STRENGTH IN NUMBERS	11030003	(\$45,183)	(\$43,165)
Transfer to STUDENT AMBASSADORS	11030004	(\$20,000)	(\$20,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$300,000)	(\$300,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$157,307)	(\$163,562)
Transfer to DEVAR ANNUAL CONTRACTS	11030008	(\$200,000)	(\$3,000)
Transfer to DEVAR SUBSCRIPTIONS	11030009	(\$35,000)	(\$1,847)
Transfer to DEVAR - MANAGEMENT PROGRAMMING	11030010	(\$10,000)	\$0
Transfer to DEVAR-FR EXPENSES	11030012	(\$40,000)	\$0
Transfer to DEVAR_DONORENGAGEMENT	11030013	(\$15,000)	(\$2,000)
Transfer to DEVAR SUPPLIES, POSTAGE, PRINT	11030014	(\$30,000)	(\$3,000)
Transfer to DEVAR ANNUAL FEES	11030015	(\$30,000)	(\$2,000)
Transfer to DEVAR - DS EXPENSES	11030016	(\$10,000)	\$0
Transfer to DEVAR - DM EXPENSES	11030017	(\$10,000)	\$0
Transfer to DEVAR-AR OPS	11030019	(\$10,000)	\$0
Transfer to DEVAR - AC OPS	11030020	(\$10,000)	\$0
Transfer to DEVAR-DOD OPS	11030021	(\$25,000)	\$0
Transfer to DEVAR-UNVEV OPS	11030022	(\$10,000)	\$0
Transfer to SIN - ALUMNI RELATIONS	11030023	(\$104,885)	(\$109,759)
Transfer to SIN - FUNDRAISING	11030024	(\$261,854)	(\$265,839)
Transfer to UNIVERSITY COMMENCEMENT EXPENS	11030025	(\$695,000)	(\$695,000)
Transfer to DEVAR_MANAGEMENT	11030026	\$0	(\$935,519)

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to CAMPUS SOLUTIONS M&O	12030022	\$0	(\$1,466,977)
Transfer to CIVITAS - SCHEDULING & REGIS	12930001	\$0	(\$17,750)
Transfer to AUDIT OPERATING	13030002	(\$48,865)	(\$48,865)
Transfer to RSCH SUPP - OPS	14030008	(\$150,000)	(\$100,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	(\$180,000)	(\$100,000)
Transfer to RSCH SUPP - OTC OPERATING	14030012	(\$350,000)	(\$200,000)
Transfer to RESEARCH CORE FACILITIES OPS	14030016	(\$379,142)	(\$200,000)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$420,834)	(\$249,471)
Transfer to VPR OPERATING SUPPORT	14030021	(\$50,000)	\$0
Transfer to CLEAN ROOM OPS	14030022	(\$300,000)	(\$250,000)
Transfer to NANOCHARACTER OPS	14030023	(\$230,000)	(\$230,000)
Transfer to NSERL/BSB BUILDING OPS	14030024	(\$460,000)	(\$100,000)
Transfer to VICE PRESIDENT FOR RESEARCH	14030036	(\$451,379)	(\$470,000)
Transfer to RESEARCH EVENTS AND OUTREACH	14030038	(\$60,000)	(\$60,000)
Transfer to VIVARIUM OPERATIONS - MAIN	14030039	(\$500,000)	(\$300,000)
Transfer to VP INFORMATION SYSTEMS	14030040	(\$50,000)	(\$50,000)
Transfer to VP INTEGRITY & OUTREACH	14030043	(\$40,000)	(\$40,000)
Transfer to VP SPONSORED PROGRAMS ADM	14030044	(\$45,000)	(\$45,000)
Transfer to CLINICAL & TRANSLATIONAL RSCH	14030045	(\$448,433)	(\$713,564)
Transfer to HIGH-PERFORM TRAVEL & OPS ORI	14030048	\$0	(\$50,000)
Transfer to HIGH-PERFORMANCE TRAVEL OIT	14030049	\$0	(\$24,408)
Transfer to NRUF CENTRAL HOLDING-VPR	14030051	(\$6,545,072)	(\$4,884,640)
Transfer to STARTUP - RYPMA	14530001	(\$10,279)	\$0
Transfer to LIQUID NITROGEN	14930001	\$0	(\$500,000)
Transfer to VP OGCR DESIGNATED SALARIES	16030001	(\$887,579)	(\$962,063)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$365,350)	(\$53,020)
Transfer to VP COMMUNICATIONS	19030010	(\$219,126)	(\$962,231)
Transfer to MARKETING M&O	19030013	(\$279,378)	(\$110,044)
Transfer to WEB M&O DESIGNATED 3000	19030014	(\$40,000)	(\$1,384,206)
Transfer to MEDIA M&O DESIGNATED	19030015	(\$283,542)	(\$269,713)
Transfer to EDITORIAL M&O DESIGNATED	19030016	(\$50,000)	(\$2,000)
Transfer to EXEC COMM M&O	19030017	(\$22,529)	(\$12,533)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$66,000)	(\$66,000)
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	(\$50,000)	(\$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	(\$93,349)	(\$99,502)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$3,136,515)	(\$1,396,083)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$50,000)	(\$50,000)
Transfer to PROVOST OPERATIONS	21030070	(\$50,000)	(\$50,000)
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$393,224)	(\$1,717,364)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$428,623)	(\$438,702)
Transfer to INSTRUCTIONAL IMPROVEMENT	21030084	(\$30,000)	(\$30,000)
Transfer to ETS OPERATIONS	21030089	(\$164,896)	(\$164,896)
Transfer to RSCH SUPP - S SMALL	21030097	(\$76,259)	(\$149,624)
Transfer to DT- ACADEMIC GOVERNANCE	21030099	(\$93,702)	(\$94,098)

**THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION**

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
Transfer to ACAD BRIDGE PROGRAM - DT	21030106	(\$206,099)	(\$199,163)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	21030107	(\$700,570)	(\$650,440)
Transfer to FACULTY HIRING	21030109	(\$30,000)	(\$30,000)
Transfer to PROV FS- ART HISTORY	21030110	(\$485,871)	(\$498,404)
Transfer to ARC SALARIES	21030115	(\$823,403)	(\$838,823)
Transfer to CRM INITIATIVE	21030117	\$0	(\$3,851,992)
Transfer to POSTDOC MENTORING	21030119	\$0	(\$10,000)
Transfer to DT- ASIAN STUDIES	21030148	(\$110,642)	(\$103,329)
Transfer to VP ACADEMIC AFFAIRS SALARY	21030151	(\$580,476)	(\$600,172)
Transfer to LEAD UTD - DESIGNATED	21030550	(\$3,400)	(\$3,400)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$495,892)	(\$478,405)
Transfer to COMET SCHOLARSHIP	21230033	(\$400,000)	(\$400,000)
Transfer to COMET SCHOLARS- STRATEGIC FUND	21230034	(\$150,000)	(\$150,000)
Transfer to CHIME & COMET SCHOLAR OPERATIO	21230035	(\$350,469)	(\$90,132)
Transfer to COMET CENTS - OPERATING	21230036	\$0	(\$35,000)
Transfer to QEP - ORBIT	21230037	(\$237,621)	(\$217,857)
Transfer to EODIAH - DESIGNATED	21330001	(\$517,032)	(\$481,620)
Transfer to TRANSLATION CENTER	21330004	(\$177,322)	(\$183,934)
Transfer to UTD CROW - OPERATING	21330014	(\$3,032,656)	(\$3,468,543)
Transfer to RSCH SUPP - T MILLER	21330016	(\$1,442)	\$0
Transfer to CROW -DIGITAL ATHENAEUM	21330017	(\$400,000)	(\$400,000)
Transfer to MUSEUM EXPERIENCE	21330020	\$0	(\$122,668)
Transfer to DEVELOPMENT	21330021	\$0	(\$278,500)
Transfer to EXHIBITIONS	21330022	\$0	(\$645,750)
Transfer to DT- GRADUATE EDUCATION OPERATI	21630005	(\$386,488)	(\$246,294)
Transfer to DISSERTATION RESEARCH AWARDS	21630009	(\$25,000)	(\$25,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$114,128)	(\$59,961)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21930005	(\$30,967)	(\$29,633)
Transfer to ARCHER HOUSING	22030001	(\$145,000)	(\$114,800)
Transfer to HONORS ADVISEMENT	22030002	(\$30,000)	(\$2,500)
Transfer to NMSP OPERATIONS	22030003	(\$63,000)	(\$47,481)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$16,000)	(\$1,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,642,957)	(\$1,334,561)
Transfer to CV COURSES - DESIGNATED	22030007	(\$434,702)	(\$444,152)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$219,995)	(\$223,143)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$300,780)	(\$313,754)
Transfer to NATIONAL MERIT FY20 STIPEND	22030020	(\$2,000)	\$0
Transfer to NATIONAL MERIT FY21 STIPEND	22030021	(\$38,000)	\$0
Transfer to NATIONAL MERIT FY22 STIPEND	22030022	(\$1,883,000)	\$0
Transfer to NATIONAL MERIT FY23 STIPEND	22030023	(\$2,269,000)	\$0
Transfer to NATIONAL MERIT FY24 STIPEND	22030025	(\$1,963,000)	\$0
Transfer to NATIONAL MERIT FY25 STIPEND	22030026	(\$2,022,000)	\$0
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$278,896)	(\$266,214)
Transfer to SCHOLAR - DEBATE	22130002	(\$52,000)	(\$54,700)
Transfer to NATIONAL MERIT FY22 STIPEND	22930001	\$0	(\$37,000)
Transfer to NATIONAL MERIT FY23 STIPEND	22930002	\$0	(\$2,013,000)
Transfer to NATIONAL MERIT FY24 STIPEND	22930003	\$0	(\$1,527,000)

**THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION**

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to NATIONAL MERIT FY25 STIPEND	22930004	\$0	(\$1,643,000)
Transfer to NATIONAL MERIT FY26 STIPEND	22930005	\$0	(\$1,693,000)
Transfer to AHT THEATRE	31030003	(\$3,006)	(\$3,004)
Transfer to AHT DEAN'S OPERATING	31030007	(\$79,077)	(\$116,892)
Transfer to AHT DEAN'S DESIGNATED ROLLOVER	31030009	\$0	(\$7,000)
Transfer to AHT TA SALARY	31030011	(\$1,172,500)	(\$749,692)
Transfer to AHT ADDITONAL ALLOCATION	31030016	(\$805,436)	\$0
Transfer to CENTER FOR VALUES OPERATING	31030019	(\$7,500)	(\$5,000)
Transfer to AHT STAFF SALARY	31030020	(\$627,847)	(\$535,814)
Transfer to AHT FACULTY SALARY	31030021	(\$3,122,827)	(\$3,120,487)
Transfer to START UP - STONE, NOMI	31030027	(\$3,000)	\$0
Transfer to CUSLAI	31030035	(\$7,500)	\$0
Transfer to T/TT FACULTY SALARY RESERVE	31030037	(\$1,133,102)	(\$2,097,586)
Transfer to CENTER FOR TRANSLATION STUDIES	31030038	(\$7,500)	(\$5,000)
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)	\$0
Transfer to START UP - WANG, MAI	31030049	(\$4,000)	\$0
Transfer to AHT COMMUNICATIONS	31030050	(\$29,986)	(\$29,967)
Transfer to START UP - OGBAA, MAURINE	31030051	(\$4,000)	\$0
Transfer to START UP - REN, SONGYAO	31030053	(\$4,000)	\$0
Transfer to RSCH SUPP - WU, HONG-AN	31030054	(\$5,000)	(\$5,000)
Transfer to START UP - KIM, LAURA	31030055	(\$4,000)	\$0
Transfer to SUMMER INITIATIVE PROGRAM	31030060	(\$69,314)	(\$69,607)
Transfer to O'DONNELL AUDITORIUM	31030061	(\$183,971)	(\$187,894)
Transfer to TRACK - COMMUNICATION STUDIES	31030062	\$0	(\$3,000)
Transfer to AHT VISUAL ARTS	31030712	(\$34,991)	(\$29,978)
Transfer to VPA CURRICULAR	31230005	(\$60,000)	(\$54,000)
Transfer to A&P EVENTS	31230006	(\$39,984)	(\$38,000)
Transfer to AHT SCULPTR & PRINTMAKING OPS	31230007	(\$30,000)	(\$25,000)
Transfer to NS&M DEANS - OPERATING	32130004	(\$865,373)	(\$896,502)
Transfer to T/TT FACULTY SALARY RESERVE	32130028	(\$21,835)	(\$358,455)
Transfer to PROM BM SCIENCE DEGREES	32130033	\$0	(\$781,760)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$146,341)	(\$302,146)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,938,420)	(\$603,230)
Transfer to NS&M FS - CHEM NTT	32230027	(\$88,176)	(\$36,834)
Transfer to RETENTION - J ZHENG	32230046	\$0	(\$21,815)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$112,642)	(\$79,412)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$317,196)	(\$308,178)
Transfer to DES NSM FS GEOSCI NTT	32330014	(\$35,270)	(\$35,341)
Transfer to NS&M MATH - OPERATING	32430002	(\$339,359)	(\$108,992)
Transfer to DES NSM FS MATH NTT	32430026	(\$55,110)	(\$28,837)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$221,932)	(\$126,922)

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	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to NS&M - TA BIOLOGY	32530004	(\$1,762,200)	(\$1,309,977)
Transfer to NS&M FS - BIOLOGY NTT	32530021	(\$92,151)	\$0
Transfer to BIOLOGY CHAIR DISCRETIONARY	32530048	(\$114,831)	(\$117,862)
Transfer to IMPR RSCH EXPERIENCE	32530051	(\$62,000)	(\$62,000)
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$111,222)	(\$116,469)
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$117,430)	(\$73,659)
Transfer to NS&M - TA PHYSICS	32730006	(\$1,527,240)	(\$647,899)
Transfer to DES NSM FS PHYSICS NTT	32730023	(\$88,176)	(\$88,352)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$120,162)	(\$98,481)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$96,804)	(\$66,428)
Transfer to HANSON CENTER	32930001	(\$263,130)	(\$186,970)
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$404,005)	(\$508,819)
Transfer to EPPS - TA	33030017	(\$2,415,453)	(\$1,122,569)
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$7,098)	\$0
Transfer to DEVELOPMENT FUND	33030051	\$0	(\$3,000)
Transfer to EPPS STAFF SALARIES	33030058	(\$545,696)	(\$568,513)
Transfer to EPPS FS - T/TT	33030060	(\$172,765)	\$0
Transfer to EPPS FS - NTT	33030061	(\$430,466)	(\$125,808)
Transfer to T/TT FACULTY SALARY RESERVE	33030115	(\$1,009,729)	(\$2,126,037)
Transfer to EPPS - ROTC	33030117	\$0	(\$64,035)
Transfer to RESEARCH SUPPORT - EPPS UG DEA	33030137	\$0	(\$10,000)
Transfer to RESEARCH SUPPORT - GRADUATE DE	33030138	\$0	(\$10,000)
Transfer to EPPS INITIATIVE FOR CIVIC LEAD	33030146	(\$270,000)	(\$178,493)
Transfer to EPPS QEP - ORBIT	33030156	\$0	(\$6,000)
Transfer to EPPS - RECRUITING	33030161	\$0	(\$25,241)
Transfer to RESEARCH EXPENDITURE	34030001	(\$600,000)	(\$100,002)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$996,406)	(\$30,195)
Transfer to JSOM - TA	34030011	(\$2,774,936)	(\$570,700)
Transfer to JSOM - STUDENT WORKER	34030012	(\$477,708)	\$0
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)	(\$15,000)
Transfer to JSOM RSCH CHRIS LINSTADT	34030024	(\$2,000)	\$0
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$12,000)	(\$15,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$18,000)	(\$20,000)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$20,000)	(\$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)	\$0
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$3,500)	(\$3,500)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$15,000)	(\$18,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$4,000)	(\$6,000)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$5,000)	(\$2,000)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$2,000)	(\$2,000)

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	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$25,000)	(\$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	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$20,000)	(\$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)	\$0
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$8,000)	(\$15,000)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$10,000)	(\$15,000)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$20,000)	(\$20,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$10,000)	(\$15,000)
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)	\$0
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)	(\$10,000)
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$10,000)	\$0
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$9,000)	(\$15,000)
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)	(\$4,000)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$20,000)	\$0
Transfer to JSOM RSCH OZALP OZER	34030096	(\$20,000)	\$0
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	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$7,000)	(\$10,000)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$10,000)

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	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
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)	(\$10,000)
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)	(\$12,000)
Transfer to JSOM RSCH RAM RAO	34030123	(\$7,500)	(\$7,500)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$8,000)	(\$15,000)
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)	\$0
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$9,000)	\$0
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)	(\$32,000)
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)	\$0
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$21,000)	(\$21,000)
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$8,000)	(\$10,000)
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)	(\$10,000)
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 JSOM RSCH ENTENAL AFFAIRS	34030172	(\$230,000)	(\$149,415)
Transfer to JSOM FS - NON T/TT	34030175	(\$1,013,423)	\$0
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$6,000)	\$0
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$20,000)	(\$20,000)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$10,000)	\$0
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$15,000)	(\$15,000)

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	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
Transfer to JSOM RSCH JUN LI	34030183	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH MEHMET AYYACI	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)	(\$12,000)
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 JSOM 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)	\$0
Transfer to JSOM RSCH JASON PARKER	34030241	(\$4,000)	\$0
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	(\$11,236,277)	(\$11,205,332)
Transfer to JSOM DEAN OFFICE SALARY	34030245	(\$663,406)	(\$685,321)
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)
Transfer to JSOM RSCH NASER ISLAM	34030256	(\$2,500)	(\$2,500)
Transfer to DEVELOPMENT	34030258	(\$57,720)	(\$57,720)

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Transfer to JSOM NTT	34030259	(\$440,880)	\$0
Transfer to JSOM RSCH - GAURAV SHEKHAR	34030261	(\$5,000)	(\$4,000)
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 - 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	(\$10,122,471)	(\$22,601,549)
Transfer to JSOM RSCH - JEDSON PINTO	34030282	(\$17,000)	(\$20,000)
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	\$0	(\$838,185)
Transfer to JSOM RSCH - HIROFUMI NISHI	34030294	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH - CHARLES HASEMAN	34030295	(\$1,000)	\$0
Transfer to JSOM RSCH - SAMIR MAMDEHUSSENE	34030296	(\$17,000)	(\$17,000)
Transfer to JSOM RSCH - JENNIFER MURRAY	34030297	(\$2,000)	\$0
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 - SARMA 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)
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)

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	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
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)	\$0
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)	\$0
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	(\$364,788)	(\$147,392)
Transfer to JSOM - SUMMER SCHOOL INCENTIVE	34030320	(\$198,041)	(\$198,878)
Transfer to JSOM RSCH - RYAN KIM	34030322	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH - DANIEL LOWRANCE	34030323	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH - PRAJAKTI AKARTE	34030330	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH - REZA ARIA	34030331	(\$2,000)	\$0
Transfer to JSOM RSCH - NEOUCHI RABIH	34030333	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH - EL-YOUSSEF RAMI	34030334	(\$2,000)	\$0
Transfer to JSOM RSCH - KEVIN SHORT	34030335	(\$2,000)	\$0
Transfer to JSOM RSCH - KANNAN SRIKANTH	34030336	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH - DENISE CORDOVA	34030341	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH - CAROL MARCUS-REH	34030344	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH - BETHANY PITCHFOR	34030345	(\$2,000)	(\$2,000)
Transfer to JSOM ACCOUNTING OPERATIONS	34030348	(\$35,000)	(\$64,000)
Transfer to JSOM FINANCE OPERATIONS	34030349	(\$100,000)	(\$90,000)
Transfer to JSOM OP MANAGEMENT OPERATIONS	34030350	(\$35,000)	(\$35,000)
Transfer to JSOM INFO SYS AREA OPERATIONS	34030351	\$0	(\$40,000)
Transfer to JSOM OSIM AREA OPERATIONS	34030352	(\$40,000)	(\$50,000)
Transfer to JSOM RSCH - PAUL NICHOLS	34030353	(\$2,000)	(\$2,000)
Transfer to JSOM MARKETING UG OPERATIONS	34030354	(\$25,000)	(\$40,000)
Transfer to JSOM MARKETING GRAD OPERATIONS	34030355	(\$6,500)	(\$6,500)
Transfer to JSOM BUAN FLEX	34030356	\$0	(\$10,000)
Transfer to JSOM UG DEA OPERATIONS	34030357	(\$52,000)	(\$112,000)
Transfer to JSOM GRAD DEAN OPERATIONS	34030358	(\$50,000)	(\$43,000)
Transfer to JSOM MBA OPERATIONS	34030359	(\$120,000)	(\$160,000)
Transfer to JSOM RECRUITING OPERATIONS	34030360	(\$60,000)	(\$60,000)
Transfer to JSOM HEALTHCARE AREA OPERATION	34030361	(\$35,000)	(\$50,000)
Transfer to JSOM-WEBSVCS OPS	34030362	(\$6,000)	(\$6,000)
Transfer to JSOM - DMHP	34030363	(\$150,000)	\$0
Transfer to JSOM MSIIE OPERATIONS	34030364	(\$9,000)	(\$9,000)
Transfer to JSOM OM SUPP CHAIN OPS	34030366	\$0	(\$10,000)
Transfer to JSOM STUDENT ORGS	34030367	\$0	(\$20,000)
Transfer to JSOM-GRAD DEAN STU EXPERIENCE	34030368	\$0	(\$35,000)
Transfer to JSOM GRDEAN OPS RECRUIT	34030369	\$0	(\$75,000)
Transfer to JSOM-BS-BUAN OPERATIONS	34030370	\$0	(\$10,000)
Transfer to JSOM-BS-CISTECH OPERATIONS	34030371	\$0	(\$8,000)
Transfer to JSOM-PPITOPERATIONS	34030372	\$0	(\$5,000)
Transfer to JSOM RSCH - RAVINDRAN KANOO	34030373	\$0	(\$2,500)
Transfer to JSOM RSCH - WENJING XIAO	34030374	\$0	(\$2,000)

**THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION**

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to JSOM RSCH - JEFFREY BAKER	34030375	\$0	(\$2,000)
Transfer to JSOM RSCH - ASHIM BOSE	34030376	\$0	(\$2,000)
Transfer to JSOM RSCH - SAMANT MANDAR	34030377	\$0	(\$2,000)
Transfer to JSOM RSCH - ANITA DALE	34030378	\$0	(\$2,000)
Transfer to JSOM RSCH - MARK MORRIS	34030379	\$0	(\$4,000)
Transfer to JSOM-MSITM OPERATIONS	34030380	\$0	(\$10,000)
Transfer to JSOM RSCH-DAVID MATTHEWS	34030381	\$0	(\$2,500)
Transfer to JSOM-BSBA OPERATIONS	34030382	\$0	(\$6,000)
Transfer to JSOM RSCH - RHONDA GREEN	34030384	\$0	(\$2,000)
Transfer to JSOM RSCH - LINDA SWINDLING	34030385	\$0	(\$2,000)
Transfer to BBS - OPERATING	35030010	(\$240,366)	(\$63,187)
Transfer to BBS - TA	35030014	(\$1,211,515)	(\$2,077,859)
Transfer to BBS - TA SUMMER	35030016	(\$365,363)	\$0
Transfer to CCF - OPERATING	35030026	\$0	(\$3,320)
Transfer to BBS MARKETING	35030038	(\$6,000)	(\$8,120)
Transfer to BBS DEVELOPMENT	35030039	(\$10,000)	(\$5,000)
Transfer to BBS STAFF SALARY	35030041	(\$54,381)	\$0
Transfer to BBS FS ADMIN SUPPLEMENTS	35030042	(\$14,196)	(\$28,514)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	(\$230,705)	\$0
Transfer to BBS RECRUITMENT	35030075	(\$5,000)	(\$5,000)
Transfer to BBS COLLOQUIUM	35030077	(\$7,500)	\$0
Transfer to BBS DEAN'S DISCRETIONARY	35030089	(\$5,000)	(\$109,965)
Transfer to BBS DEAN SALARY	35030091	(\$270,457)	(\$497,024)
Transfer to BBS SUMMER INCENTIVE PROGRAM	35030097	(\$88,733)	\$0
Transfer to BBS NRSA BENEFITS	35030098	\$0	(\$21,000)
Transfer to BBS EMPLOYEE RELATED FEES	35030099	\$0	(\$30,000)
Transfer to BBS - STUDENT RECRUITMENT	35030100	\$0	(\$20,000)
Transfer to BBS COMMUNICATIONS	35030102	\$0	(\$15,000)
Transfer to NSC STAFF SALARY	35130002	(\$6,034)	(\$6,026)
Transfer to NSC FS ADMIN SUPPLEMENTS	35130003	(\$35,490)	(\$28,514)
Transfer to NSC FS - SUMMER INSTRUCTION	35130004	(\$59,155)	\$0
Transfer to NSC FACULTY SALARY DESIGNATED	35130005	(\$1,202,670)	(\$1,168,413)
Transfer to NSC - OPERATING	35130006	(\$110,000)	(\$85,000)
Transfer to PSY FS - NTT	35230001	(\$152,104)	\$0
Transfer to PSY STAFF SALARY	35230002	(\$82,904)	(\$6,026)
Transfer to PSY FS ADMIN SUPPLEMENTS	35230003	(\$56,784)	(\$57,029)
Transfer to PSY FACULTY SALARY DESIGNATED	35230005	(\$409,588)	(\$434,961)
Transfer to PSY - OPERATING	35230006	(\$110,000)	(\$85,000)
Transfer to BBS CLINICAL SCIENCE PROGRAM	35230014	\$0	(\$785,617)
Transfer to SLH FS - NTT	35330001	(\$44,088)	(\$92,422)
Transfer to SLH STAFF SALARY	35330002	(\$85,485)	(\$85,374)
Transfer to SLH FS ADMIN SUPPLEMENTS	35330003	(\$88,725)	(\$81,979)
Transfer to SLH FACULTY SALARY DESIGNATED	35330005	(\$618,506)	(\$519,957)
Transfer to SLH - OPERATING	35330006	(\$110,000)	(\$85,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$672,899)	(\$605,609)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$153,943)	(\$4,583)
Transfer to IS TEACH ED - OPERATING	36030005	(\$42,068)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to IS TEACH ED FAC SALARY - NTT	36030015	(\$130,177)	\$0
Transfer to IS FS - NTT	36030016	(\$208,765)	(\$87,890)
Transfer to T/TT FACULTY SALARY RESERVE	36030018	(\$489,465)	(\$483,456)
Transfer to SUMMER SCHOOL INCENTIVE PROG	36030019	(\$29,706)	(\$29,832)
Transfer to ECS - DEANS - OPERATING	37030004	(\$1,414,069)	\$0
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$702,976)	(\$644,570)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$1,888,228)	(\$303,154)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$2,116,410)	(\$1,632,490)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$100)	(\$100)
Transfer to T/TT FACULTY SALARY RESERVE	37030037	(\$403,165)	(\$770,382)
Transfer to SUMMERSCHOOL INCENTIVE PROGRAM	37030044	(\$297,062)	(\$298,318)
Transfer to ECS CONTINGENCY FUND	37030047	(\$1,377,918)	\$0
Transfer to ECS ASSESSMENT	37030049	\$0	(\$171,356)
Transfer to DEAN ADAMS RESEARCH	37030077	(\$146,581)	(\$125,751)
Transfer to PRO SUCCESS CENTER SALARY	37030078	\$0	(\$336,296)
Transfer to ECS FS - MSE ACADEMIC	37130010	\$0	(\$151,464)
Transfer to ECS FS - MSE NTT	37130013	(\$104,414)	(\$109,110)
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$45,549)	(\$58,217)
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	(\$469,828)	(\$789,041)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	(\$405,461)	(\$1,167,183)
Transfer to ME SWEEP-ACD SUP INSTRUCTION	37530027	(\$60,370)	\$0
Transfer to ASSESSMENT	37630005	(\$167,429)	\$0
Transfer to ECS UG ADM SALARY	37630007	\$0	(\$141,381)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$966,876)	(\$1,015,897)
Transfer to ADMINISTRATIVE RA T&F DT	40030028	(\$15,000)	(\$40,000)
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	(\$4,185,724)	(\$4,185,724)
Transfer to NORTHSIDE LEASE - DT	40030039	(\$91,000)	(\$91,000)
Transfer to NATIONAL MERIT FY24 T&F	40030041	(\$3,472,000)	(\$3,425,000)
Transfer to AES FY25 T&F	40030047	(\$5,410,000)	(\$7,990,000)
Transfer to NATIONAL MERIT FY25 T&F	40030048	(\$2,779,000)	(\$2,768,000)
Transfer to TOP 10% FY25 T&F	40030049	(\$900,000)	(\$834,000)
Transfer to EPPS NON-MERIT T&F	40030050	(\$350,000)	(\$660,000)
Transfer to FASFA OVER-AWARDS RESERVE FY25	40030051	(\$2,000,000)	\$0
Transfer to NATIONAL MERIT FY26 T&F	40030053	\$0	(\$2,808,000)
Transfer to TOP 10% FY26 T&F	40030054	\$0	(\$738,000)
Transfer to AES FY26 T&F	40030055	\$0	(\$14,887,000)
Transfer to AES T&F - RESIDUAL	40030200	(\$1,202,000)	(\$148,000)
Transfer to AES FY20 T&F	40030206	(\$5,000)	\$0
Transfer to AES FY21 T&F	40030208	(\$21,000)	\$0
Transfer to AES FY22 T&F	40030209	(\$10,400,000)	(\$80,000)
Transfer to AES FY23 T&F	40030210	(\$7,115,000)	(\$4,941,000)
Transfer to TOP 10% FY23 T&F	40030211	\$0	(\$533,000)
Transfer to TOP 10% FY24 T&F	40030212	\$0	(\$533,000)
Transfer to NATIONAL MERIT FY20 T&F	40030236	(\$8,000)	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION**

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to NATIONAL MERIT FY21 T&F	40030237	(\$65,000)	\$0
Transfer to NATIONAL MERIT FY22 T&F	40030238	(\$2,540,000)	(\$66,000)
Transfer to NATIONAL MERIT FY23 T&F	40030239	(\$3,316,000)	(\$3,113,000)
Transfer to ECS TA T&F	40030253	(\$4,077,000)	(\$4,196,000)
Transfer to NS&M TA T&F	40030256	(\$5,094,000)	(\$5,369,000)
Transfer to PTK T&F	40030270	(\$353,000)	(\$500,000)
Transfer to COMET TRANSFER T&F	40030271	(\$5,689,000)	(\$6,000,000)
Transfer to AES FY24 T&F	40030605	(\$5,847,000)	(\$6,454,000)
Transfer to OBF DESIGN CORE	40130007	\$0	(\$25,000)
Transfer to OBF SALARY CORE	40130021	(\$187,120)	(\$302,669)
Transfer to VP DESIG RESERVE	40130022	(\$24,500)	\$0
Transfer to VP DESIG SALARY	40130026	(\$533,844)	(\$545,586)
Transfer to CBO DESIG STUDENT WAGES	40230002	(\$39,930)	(\$39,879)
Transfer to DEBT SERVICE - DT	41030002	(\$17,113,977)	(\$20,958,429)
Transfer to BUR DESIG OPERATING	41130008	\$0	(\$2,032,919)
Transfer to FMS DESIG SALARY	41130013	\$0	(\$510,024)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$980,000)	(\$1,200,000)
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	\$0	(\$900,000)
Transfer to DT - UNALLOCATED	43030011	(\$1,000,000)	(\$600,000)
Transfer to MERIT POOL DT-101	43030020	(\$1,891,992)	\$40,961
Transfer to MERIT POOL DT-305	43030023	(\$10,974)	\$17,802
Transfer to MERIT POOL DT-401	43030024	(\$401,971)	\$292,055
Transfer to FACULTY SALARY RESERVE DT	43030029	(\$10,250,733)	(\$5,000,000)
Transfer to MERIT POOL DT-713	43030031	(\$311,852)	\$221,870
Transfer to DEBT SERVICE SETASIDE	43030039	(\$9,886,023)	(\$6,766,706)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	(\$6,442,388)	(\$6,416,080)
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	(\$403,715)	(\$2,909,688)
Transfer to MERIT POOL DT-201	43030057	(\$38,491)	\$70,399
Transfer to MERIT POOL DT-811	43030058	\$0	\$83,626
Transfer to PENDING ALLOCATIONS	43030060	(\$1,200,000)	\$0
Transfer to MERIT POOL DT-615	43030062	(\$1,092)	\$159,050
Transfer to UNIVERSITY STRATEGIC FUNDING	43030065	(\$9,974,553)	(\$550,000)
Transfer to SUMMER SCHOOL INCENTIVE PROGRM	43030067	(\$370,661)	\$0
Transfer to BUD DESIG SALARY	43130005	(\$300,356)	(\$312,648)
Transfer to PR DESIG SALARY	47130003	\$0	(\$90,314)
Transfer to INFO SECURITY - OPERATING	48130001	(\$74,192)	(\$74,192)
Transfer to OBF ITS DESIG SALARY	49130004	\$0	(\$1,091,110)
Transfer to VP EXTERNAL AUDIT FEES	49930002	(\$65,000)	(\$65,000)
Transfer to FMS BANKING FEES	49930003	(\$103,000)	(\$103,000)
Transfer to PM CAMPUS TRAVEL FEE	49930004	(\$120,000)	(\$120,000)
Transfer to UNIVERSITY FUNDED CONTRACTS	49930013	\$0	(\$179,432)
Transfer to VPFD OPERATIONS	50030013	(\$757,548)	(\$740,762)
Transfer to DESIGNATED SWEEP FUNDS	50030024	(\$164,040)	(\$124,226)
Transfer to FM CA BUILDING OPERATIONS	52030001	(\$104,915)	(\$415,415)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$290,500)	\$0
Transfer to FM CBH BUILDING OPERATIONS	52030003	(\$38,113)	(\$145,613)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$97,000)	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DESIGNATED TUITION**

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
Transfer to FACILITIES MANAGEMENT	52030005	(\$15,000)	(\$18,601)
Transfer to FM SUPPORT SVCS	52030006	(\$47,014)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$23,658)	(\$40,892)
Transfer to FM BLDG MAINT	52030008	(\$1,403,126)	(\$1,448,126)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$5,000)	\$0
Transfer to FM KEY ACCESS	52030010	(\$100,000)	\$0
Transfer to FM CUSTODIAL SVC	52030011	(\$3,133,112)	(\$3,323,112)
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$2,500)	\$0
Transfer to FM GROUNDS MAINT	52030014	(\$496,730)	(\$921,130)
Transfer to FM GARAGE	52030015	(\$4,132)	(\$4,132)
Transfer to FM EMS	52030016	(\$657,792)	(\$657,792)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$150,475)	(\$100,475)
Transfer to FM BSB BUILDING OPERATIONS	52030020	(\$536,000)	(\$536,000)
Transfer to FM DGAC BUILDING OPERATIONS	52030021	(\$83,738)	(\$83,738)
Transfer to FM SECURED SHRED SERVICES	52030022	(\$12,000)	\$0
Transfer to FM APC1 BUILDING OPERATIONS	52030023	(\$273,836)	(\$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 PURCHASE UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$2,500)	\$0
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BPI BUILDING OPERATIONS	52030105	(\$40,417)	(\$144,323)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$99,406)	\$0
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$718,000)	(\$718,000)
Transfer to HR - OPERATING	55030001	(\$27,338)	(\$30,000)
Transfer to HR- LOCAL SALARIES	55030007	(\$745,088)	(\$708,847)
Transfer to POLICE - DESIGNATED	56030001	(\$61,408)	(\$61,408)
Transfer to LOGISTICS M & O	57030001	(\$45,088)	(\$13,342)
Transfer to STUDENT AFFAIRS INST SUPPORT	60030006	(\$625,121)	(\$655,387)
Transfer to TITLE IX HEARINGS	60030007	\$0	(\$100,000)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$669,827)	(\$674,109)
Transfer to WELLNESS - OPERATING	61030013	(\$40,198)	(\$4,760)
Transfer to UT DALLAS ASIA OFFICE	61030017	(\$150,276)	(\$122,000)
Transfer to BNRC - DESIGNATED	61030032	(\$414,095)	(\$383,099)
Transfer to GRAD ONLINE GLOBAL CAMPUS	61030053	(\$630,000)	(\$630,000)
TOTAL TRANSFERS		(\$270,834,520)	(\$270,644,383)
EXCESS INCOME AFTER TRANSFERS		(\$2,612,072)	(\$21,071,889)
ESTIMATED BEGINNING BALANCE		\$2,612,072	\$21,071,889
ESTIMATED ENDING BALANCE		\$0	\$0

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2026, resident undergraduate student enrolled in 15 semester credit hours will pay \$346.55 per hour for the guaranteed tuition plan and \$284.95 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
2025-2026 BUDGET
FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$23,731,108	\$24,394,739
TOTAL ESTIMATED INCOME		<u>\$23,731,108</u>	<u>\$24,394,739</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$23,731,108)	(\$24,394,739)
TOTAL TRANSFERS		<u>(\$23,731,108)</u>	<u>(\$24,394,739)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$3,673,594	\$4,231,789
TOTAL ESTIMATED INCOME		<u>\$3,673,594</u>	<u>\$4,231,789</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$3,673,594)	(\$4,231,789)
TOTAL TRANSFERS		<u>(\$3,673,594)</u>	<u>(\$4,231,789)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
UG SUPPORT DT - AHT

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$638,498	\$564,194
TOTAL ESTIMATED INCOME		<u>\$638,498</u>	<u>\$564,194</u>
TRANSFERS			
Transfer to UG SUPPORT DT - AHT	31032006	(\$638,498)	(\$479,565)
TOTAL TRANSFERS		<u>(\$638,498)</u>	<u>(\$479,565)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$84,629
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$84,629</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$322,522	\$311,610
TOTAL ESTIMATED INCOME		<u>\$322,522</u>	<u>\$311,610</u>
TRANSFERS			
Transfer to SUPPLEMENTAL FEE RESERVES	35032001	(\$321,738)	(\$264,868)
TOTAL TRANSFERS		<u>(\$321,738)</u>	<u>(\$264,868)</u>
EXCESS INCOME AFTER TRANSFERS		\$784	\$46,742
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$784</u>	<u>\$46,742</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
UG SUPPORT DT - ECS

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$7,820,626	\$7,808,287
TOTAL ESTIMATED INCOME		\$7,820,626	\$7,808,287
TRANSFERS			
Transfer to ECS UG SDT RESV	37032002	(\$4,677)	(\$272,276)
Transfer to ECS TA UG SDT	37032003	(\$352,440)	(\$295,623)
Transfer to ECS UTDESIGN UG SDT	37032012	\$0	(\$51,792)
Transfer to ECS EFFECTIVE TEACHING UG SDT	37032022	(\$5,000)	(\$4,316)
Transfer to MSE TA UG DT	37132001	(\$82,236)	(\$82,181)
Transfer to MSE OPERATING UG SDT	37132003	(\$64,560)	(\$55,728)
Transfer to MSE FS ADM SUPPLEMENT UG SDT	37132005	(\$14,196)	(\$14,257)
Transfer to MSE LECTURER GRADER UG SDT	37132006	(\$33,066)	(\$15,462)
Transfer to ECE TA UG DT	37232001	(\$1,122,521)	(\$1,303,308)
Transfer to ECE OPERATING UG SDT	37232003	(\$90,060)	(\$77,746)
Transfer to ECE TEACHING LAB UG SDT	37232004	(\$75,000)	(\$68,058)
Transfer to ECE FS ADM SUPPLEMENT UG SDT	37232005	(\$26,026)	(\$14,257)
Transfer to ECE LECTURER GRADER UG SDT	37232006	(\$451,351)	(\$50,029)
Transfer to BE TA UG DT	37332001	(\$411,180)	(\$299,389)
Transfer to BE OPERATING UG SDT	37332004	(\$60,560)	(\$15,786)
Transfer to BE WET LAB CONSUMABLES UG SDT	37332005	(\$38,655)	(\$28,655)
Transfer to BE FS ADM SUPPLEMENT UG SDT	37332007	(\$14,196)	(\$14,257)
Transfer to BE LECTURER GRADER UG SDT	37332009	(\$165,330)	(\$146,002)
Transfer to CS TA UG SDT	37432001	(\$2,073,522)	(\$1,789,864)
Transfer to CS OPERATING UG SDT	37432003	(\$100,560)	(\$84,846)
Transfer to CS FS ADM SUPPLEMENT UG SDT	37432004	(\$14,196)	(\$14,257)
Transfer to CS LECTURER UG SDT	37432006	(\$551,100)	(\$475,709)
Transfer to ME TA UG DT	37532001	(\$616,770)	(\$616,773)
Transfer to ME OPERATING UG SDT	37532004	(\$87,060)	(\$80,946)
Transfer to ME MACHINE SHOP CONSUM UG SDT	37532005	(\$60,000)	(\$54,000)
Transfer to ME TEACHING LAB UG SDT	37532006	(\$65,000)	(\$56,108)
Transfer to ME FS ADM SUPPLEMENT UG SDT	37532007	\$0	(\$14,257)
Transfer to ME LECTURER GRADER UG SDT	37532010	(\$247,995)	(\$119,717)
Transfer to OUGA OPERATING UG SDT	37632001	(\$482,205)	(\$276,751)
Transfer to ECS STUDENT ORG UG SDT	37632002	(\$50,000)	(\$50,000)
Transfer to ECS OUGA TA SDT	37632003	(\$23,496)	(\$20,283)
Transfer to ECS OUTREACH OPS UG SDT	37632004	\$0	(\$25,896)
Transfer to ECS STUDENT SUCCESS OPS UG SDT	37632005	\$0	(\$25,896)
Transfer to SYSE TA UG DT	37732001	(\$65,789)	(\$22,828)
Transfer to SYSE OPERATING UG SDT	37732003	(\$35,560)	(\$28,746)
Transfer to SYSE FS ADM SUPPLEMENT UG SDT	37732005	\$0	(\$14,257)
Transfer to SYSE LECTURER GRADER UG SDT	37732006	(\$26,453)	(\$56,788)
TOTAL TRANSFERS		(\$7,510,760)	(\$6,637,044)
EXCESS INCOME AFTER TRANSFERS		\$309,866	\$1,171,243
ESTIMATED BEGINNING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED ENDING BALANCE		\$309,866	\$1,171,243

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$58,047	\$68,225
TOTAL ESTIMATED INCOME		<u>\$58,047</u>	<u>\$68,225</u>
TRANSFERS			
Transfer to GR SUPPORT DT - EPPS	33032005	(\$58,047)	(\$57,991)
TOTAL TRANSFERS		<u>(\$58,047)</u>	<u>(\$57,991)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$10,234
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$10,234</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$6,422,950	\$6,968,689
TOTAL ESTIMATED INCOME		<u>\$6,422,950</u>	<u>\$6,968,689</u>
TRANSFERS			
Transfer to JSOM - STUDENT WORKER	34032014	\$0	(\$200,880)
Transfer to JSOM - DEANS OFFICE -OPERATING	34032018	(\$2,945,882)	(\$2,430,186)
Transfer to JSOM ADJUNCTS	34032019	(\$3,086,160)	(\$3,092,320)
Transfer to JSOM INFRASTRUCTURE OPS	34032020	(\$200,000)	(\$200,000)
TOTAL TRANSFERS		<u>(\$6,232,042)</u>	<u>(\$5,923,386)</u>
EXCESS INCOME AFTER TRANSFERS		\$190,908	\$1,045,303
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$190,908</u>	<u>\$1,045,303</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
GR SUPPORT DT - AHT

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$52,182	\$41,285
TOTAL ESTIMATED INCOME		<u>\$52,182</u>	<u>\$41,285</u>
TRANSFERS			
Transfer to GR SUPPORT DT - AHT	31032007	(\$50,016)	(\$35,092)
TOTAL TRANSFERS		<u>(\$50,016)</u>	<u>(\$35,092)</u>
EXCESS INCOME AFTER TRANSFERS		\$2,166	\$6,193
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$2,166</u>	<u>\$6,193</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$8,446,091	\$6,037,843
TOTAL ESTIMATED INCOME		<u>\$8,446,091</u>	<u>\$6,037,843</u>
TRANSFERS			
Transfer to JSOM - TA SUMMER	34032009	(\$1,057,320)	(\$547,873)
Transfer to JSOM FS SUMMER RESERVE	34032010	(\$5,915,500)	(\$1,188,100)
Transfer to JSOM TA - ACAD YEAR	34032013	(\$946,623)	(\$1,997,451)
Transfer to JSOM FAC SUMMER NON TT	34032017	\$0	(\$1,398,743)
TOTAL TRANSFERS		<u>(\$7,919,443)</u>	<u>(\$5,132,167)</u>
EXCESS INCOME AFTER TRANSFERS		\$526,648	\$905,676
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$526,648</u>	<u>\$905,676</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$3,087,995	\$2,786,314
TOTAL ESTIMATED INCOME		\$3,087,995	\$2,786,314
TRANSFERS			
Transfer to ECS GR SDT RESV	37032004	(\$43,184)	(\$190,284)
Transfer to ECS DEAN OFF ADMIN SAL GR SDT	37032005	(\$181,026)	(\$156,084)
Transfer to ECS DEAN OFF SALARY GR SDT	37032006	(\$300,522)	(\$274,474)
Transfer to ECS DEAN OPERATING GR SDT	37032007	(\$100,000)	(\$86,320)
Transfer to ECS ASSOC DEAN RSCH OPS GR SDT	37032008	(\$10,000)	(\$8,632)
Transfer to ECS COMMUNICATIONS OPS GR SDT	37032009	(\$100,000)	(\$86,320)
Transfer to ECS DEVELOPMENT OPS GR SDT	37032010	(\$60,500)	(\$52,224)
Transfer to ECS IT OPERATING GR SDT	37032011	(\$50,000)	(\$43,160)
Transfer to DEAN FS ADM SUPPLEMENT GR SDT	37032017	(\$14,196)	(\$57,029)
Transfer to GR RECRUIT & ST SUC OPS GR SDT	37032018	(\$40,000)	(\$34,528)
Transfer to COMP SCHOLARSHIP WAIVER GR SDT	37032019	(\$60,000)	\$0
Transfer to ECS STAFF ADVISORY GRP GR SDT	37032020	(\$5,000)	(\$4,316)
Transfer to ECS SCHOOL EVENTS GR SDT	37032021	(\$40,000)	(\$34,528)
Transfer to CAREER SERVICES OPS GR SDT	37032023	\$0	(\$17,264)
Transfer to ASSC DEAN STRA INIT OPS GR SDT	37032024	\$0	(\$6,474)
Transfer to PRO SUCCESS CENTER OPS GR SDT	37032025	\$0	(\$8,632)
Transfer to ASSC DEAN EFF ACCT OPS GR SDT	37032026	\$0	(\$17,264)
Transfer to PRASAD RETEN FY24-26 GR SDT	37332008	(\$668,620)	(\$276,700)
Transfer to CS GRADER GR SDT	37432005	(\$1,174,800)	(\$1,014,134)
Transfer to ME BUYOUT RSCH GR SDT	37532003	(\$71,543)	\$0
TOTAL TRANSFERS		(\$2,919,391)	(\$2,368,367)
EXCESS INCOME AFTER TRANSFERS		\$168,604	\$417,947
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$168,604	\$417,947

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - UG - AHT REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$108,344	\$97,131
TOTAL ESTIMATED INCOME		<u>\$108,344</u>	<u>\$97,131</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$108,344)	(\$97,131)
TOTAL TRANSFERS		<u>(\$108,344)</u>	<u>(\$97,131)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$1,255,874	\$1,263,657
TOTAL ESTIMATED INCOME		<u>\$1,255,874</u>	<u>\$1,263,657</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$1,255,874)	(\$1,263,657)
TOTAL TRANSFERS		<u>(\$1,255,874)</u>	<u>(\$1,263,657)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$1,086,078	\$1,177,638
TOTAL ESTIMATED INCOME		<u>\$1,086,078</u>	<u>\$1,177,638</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$1,086,078)	(\$1,177,638)
TOTAL TRANSFERS		<u>(\$1,086,078)</u>	<u>(\$1,177,638)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$108,600	\$135,555
TOTAL ESTIMATED INCOME		<u>\$108,600</u>	<u>\$135,555</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$108,600)	(\$135,555)
TOTAL TRANSFERS		<u>(\$108,600)</u>	<u>(\$135,555)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$363,012	\$351,547
TOTAL ESTIMATED INCOME		<u>\$363,012</u>	<u>\$351,547</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$363,012)	(\$351,547)
TOTAL TRANSFERS		<u>(\$363,012)</u>	<u>(\$351,547)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - GRAD - AHT REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$4,142	\$2,715
TOTAL ESTIMATED INCOME		<u>\$4,142</u>	<u>\$2,715</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$4,142)	(\$2,715)
TOTAL TRANSFERS		<u>(\$4,142)</u>	<u>(\$2,715)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$4,053	\$8,625
TOTAL ESTIMATED INCOME		<u>\$4,053</u>	<u>\$8,625</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$4,053)	(\$8,625)
TOTAL TRANSFERS		<u>(\$4,053)</u>	<u>(\$8,625)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$42,741	\$43,140
TOTAL ESTIMATED INCOME		<u>\$42,741</u>	<u>\$43,140</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$42,741)	(\$43,140)
TOTAL TRANSFERS		<u>(\$42,741)</u>	<u>(\$43,140)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
AUXILIARY EXPENSES

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
University Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Affairs & Provost							
Callier Center Communication	\$0	\$9,868	\$0	\$9,868	\$0	\$0	\$0
Debate	\$0	\$132,769	\$0	\$132,769	\$0	\$0	\$0
Honors College	\$0	\$100,342	\$0	\$100,342	\$0	\$0	\$0
Undergraduate Education	\$0	\$193,883	\$0	\$193,883	\$0	\$0	\$0
University Library	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Academic Affairs & Provost Total	\$20,000	\$456,862	\$0	\$436,862	\$0	\$0	\$0
Arts Humanitites & Technology							
Art and Performance	\$100	\$100	\$0	\$0	\$0	\$0	\$0
Arts Humanities & Technology	\$0	\$56,657	\$0	\$56,657	\$0	\$0	\$0
Arts Humanitites & Technology Total	\$100	\$56,757	\$0	\$56,657	\$0	\$0	\$0
Budget and Finance							
Accounting & Financial Rept	\$0	\$1,470,834	\$0	\$1,470,834	\$0	\$0	\$0
Budget	\$0	\$787,759	\$0	\$787,759	\$0	\$0	\$0
Payroll	\$0	\$962,062	\$0	\$962,062	\$0	\$0	\$0
Procurement Management	\$0	\$240,952	\$0	\$240,952	\$0	\$0	\$0
VP Budget & Finance	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Budget and Finance Total	\$0	\$3,466,607	\$0	\$3,466,607	\$0	\$0	\$0
Chief of Staff							
Athletics	\$145,000	\$3,279,264	\$0	\$3,134,264	\$0	\$0	\$0
Chief of Staff Total	\$145,000	\$3,279,264	\$0	\$3,134,264	\$0	\$0	\$0
Facilities and Economic Dev							
Auxiliary Services	\$1,345,911	\$1,003,621	\$0	(\$342,290)	\$0	\$0	\$0
Parking & Transportation Svcs	\$8,480,000	\$3,630,759	(\$2,774,751)	(\$1,110,070)	\$964,420	\$0	\$964,420
VP Facilities and Econ Dev	\$0	\$631,763	\$0	\$631,763	\$0	\$0	\$0
Facilities and Economic Dev Total	\$9,825,911	\$5,266,143	(\$2,774,751)	(\$820,597)	\$964,420	\$0	\$964,420
Student Affairs							
Basic Needs Resource Center	\$0	\$244,945	\$0	\$244,945	\$0	\$0	\$0
Career Center	\$0	\$2,002,139	\$0	\$2,002,139	\$0	\$0	\$0
Comet Card Office	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Community Standards & Conduct	\$0	\$406,601	\$0	\$406,601	\$0	\$0	\$0
Dean of Students	\$0	\$775,978	\$0	\$775,978	\$0	\$0	\$0
Fraternity & Sorority Life	\$0	\$452,334	\$0	\$452,334	\$0	\$0	\$0
Housing Operations	\$46,424,777	\$16,970,207	(\$16,710,535)	(\$6,182,108)	\$6,561,927	\$0	\$6,561,927
Intercultural Programs	\$0	\$580,776	\$0	\$580,776	\$0	\$0	\$0
Military and Veteran Center	\$0	\$292,784	\$0	\$292,784	\$0	\$0	\$0
Residential Life	\$1,347,591	\$3,640,298	\$0	\$3,295,732	\$1,003,025	\$0	\$1,003,025
SUAAB/Meteor Theatre	\$0	\$561,960	\$0	\$561,960	\$0	\$0	\$0
Student Affairs	\$30,687,907	\$2,429,199	(\$4,664,221)	(\$19,371,347)	\$4,223,140	\$444,420	\$4,667,560
Student Affairs Marketing	\$0	\$278,462	\$0	\$278,462	\$0	\$0	\$0
Student Counseling Center	\$0	\$2,715,111	\$0	\$2,715,111	\$0	\$0	\$0
Student Development	\$2,700	\$564,038	\$0	\$561,338	\$0	\$0	\$0
Student Health Center	\$400,000	\$2,357,592	\$0	\$1,957,592	\$0	\$0	\$0
Student Media	\$20,000	\$527,639	\$0	\$507,639	\$0	\$0	\$0
Student Organization Center	\$0	\$712,635	\$0	\$712,635	\$0	\$0	\$0
Student Transition Programs	\$2,250	\$704,516	\$0	\$702,266	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
AUXILIARY EXPENSES

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Union	\$0	\$2,574,429	\$0	\$2,574,429	\$0	\$0	\$0
Student Volunteerism	\$0	\$402,806	\$0	\$402,806	\$0	\$0	\$0
Student Wellness Center	\$0	\$367,972	\$0	\$367,972	\$0	\$0	\$0
University Recreation	\$100,000	\$2,568,655	\$0	\$2,468,655	\$0	\$0	\$0
Student Affairs Total	\$79,030,225	\$42,176,076	(\$21,374,756)	(\$3,691,301)	\$11,788,092	\$444,420	\$12,232,512
University							
Budget - Central	\$3,439,572	\$395,982	\$0	(\$2,599,543)	\$444,047	\$0	\$444,047
Central University Revenue	\$1,922,800	\$899,900	(\$1,355,708)	\$17,051	(\$315,757)	\$694,633	\$378,876
University Total	\$5,362,372	\$1,295,882	(\$1,355,708)	(\$2,582,492)	\$128,290	\$694,633	\$822,923
Total AUXILIARY EXPENSES	\$94,383,608	\$55,997,591	(\$25,505,215)	\$0	\$12,880,802	\$1,139,053	\$14,019,855

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
STUDENT SERVICES FEE

	FEE	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
ESTIMATED INCOME				
Student Services Fee	20.08	60040005	\$12,787,041	\$12,925,275
TOTAL ESTIMATED INCOME			\$12,787,041	\$12,925,275
TRANSFERS				
Transfer to SS FEE - MOCK TRIAL		21240001	(\$107,677)	(\$101,948)
Transfer to SS FEE - LEGAL MEDIATION		21240005	(\$36,432)	(\$34,497)
Transfer to SS FEE - MOOT COURT		21240006	(\$60,669)	(\$57,438)
Transfer to SS FEE - MODEL UN		22040001	(\$105,958)	(\$100,342)
Transfer to SS FEE - DEBATE COMP		22140001	(\$140,200)	(\$132,769)
Transfer to SS FEE - PEP BAND		31040001	(\$33,413)	(\$30,433)
Transfer to SS FEE - REUNION		31040002	(\$19,217)	(\$19,213)
Transfer to SS FEE - DRUMLINE		31040004	(\$8,484)	(\$7,011)
Transfer to SS FEE - CA EXT LIB		35740001	(\$10,420)	(\$9,868)
Transfer to SS FEE - VPSA OFFICE		60040006	(\$391,746)	(\$385,514)
Transfer to SS FEE - ASSESSMENT		60040026	(\$160,877)	(\$150,938)
Transfer to SS FEE - STUDENT AFFAIRS IT		60040027	\$0	(\$348,467)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$1,878,003)	(\$2,002,139)
Transfer to REC F FEE - FIELD MAIN		61040031	\$0	(\$348,573)
Transfer to SS FEE - SPORTS		61040032	(\$439,414)	(\$397,533)
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$426,377)	(\$367,972)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$323,734)	(\$329,354)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$769,184)	(\$775,978)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$262,964)	(\$250,462)
Transfer to SS FEE - METEOR THEA		61040043	(\$78,958)	(\$67,175)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$200,280)	(\$193,356)
Transfer to SS FEE - SUAAB		61040045	(\$527,893)	(\$494,785)
Transfer to SS FEE - FSL		61040046	(\$479,585)	(\$452,334)
Transfer to SS FEE - STUDENT ORG CENTER		61040047	(\$465,655)	(\$462,173)
Transfer to SS FEE - MERCURY		61040049	(\$65,442)	(\$65,357)
Transfer to SS FEE - A MODEST PROPOSAL		61040051	(\$63,649)	(\$63,515)
Transfer to SS FEE - RADIO UTD		61040052	(\$77,509)	(\$60,404)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$281,045)	(\$267,761)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$50,949)	(\$50,602)
Transfer to SS FEE - STUDENT HEALTH CENTER		61040057	(\$2,038,963)	(\$2,001,628)
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$178,509)	(\$179,523)
Transfer to SS FEE- ESPORTS		61040067	(\$209,580)	(\$213,365)
Transfer to SS FEE - GRAD STUDENT ASSEMBLY		61040068	(\$57,511)	(\$38,628)
Transfer to SS FEE - OCSC		61040071	(\$388,761)	(\$406,601)
Transfer to SS FEE - BASIC NEEDS RES CTR		61040072	(\$174,432)	(\$244,945)
Transfer to SS FEE - STDNT TRANSITION PROG		61140002	(\$684,517)	(\$650,297)
Transfer to SS FEE - STUDENT VOLUNTEER		61140004	(\$421,240)	(\$402,806)
Transfer to SS FEE - VETERAN		61140009	(\$296,188)	(\$292,784)
Transfer to SS FEE - YEAR EXP PROGRAM		61140010	(\$61,950)	(\$51,969)
Transfer to SS FEE - STUDENT AFF MARKETING		61140011	(\$268,564)	(\$278,462)
Transfer to SS FEE - INTERCULTURAL PROGRAM		61140012	(\$411,359)	(\$580,776)

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
STUDENT SERVICES FEE

	<u>FEE</u>	<u>COST CENTER</u>	<u>2024-2025 BUDGET</u>	<u>2025-2026 BUDGET</u>
TOTAL TRANSFERS			(\$12,657,308)	(\$13,369,695)
EXCESS INCOME AFTER TRANSFERS			\$129,733	(\$444,420)
ESTIMATED BEGINNING BALANCE			\$0	\$444,420
ESTIMATED ENDING BALANCE			<u>\$129,733</u>	<u>\$0</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

FUNDING SOURCE	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Federal Sponsored Programs							
Instruction	\$95,928	\$95,928	\$0	\$0	\$0	\$0	\$0
Research	\$69,777,706	\$69,777,706	\$0	\$0	\$0	\$0	\$0
Public Service	\$1,212,112	\$1,212,112	\$0	\$0	\$0	\$0	\$0
Financial Aid Programs - Scholarship and Fellowship	\$42,750,000	\$42,750,000	\$0	\$0	\$0	\$0	\$0
Federal Sponsored Programs Total	\$113,835,746	\$113,835,746	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs							
Research	\$3,557,970	\$3,557,970	\$0	\$0	\$0	\$0	\$0
Public Service	\$109,698	\$109,698	\$0	\$0	\$0	\$0	\$0
Academic Support	\$101,719	\$101,719	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs Total	\$3,769,387	\$3,769,387	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs							
Instruction	\$9,124	\$9,124	\$0	\$0	\$0	\$0	\$0
Research	\$10,350,377	\$10,350,377	\$0	\$0	\$0	\$0	\$0
Public Service	\$16,128	\$16,128	\$0	\$0	\$0	\$0	\$0
Academic Support	\$34,765	\$34,765	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs Total	\$10,410,394	\$10,410,394	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS AND GRANTS	\$128,015,527	\$128,015,527	\$0	\$0	\$0	\$0	\$0

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
RESTRICTED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Academic Affairs & Provost							
Academic Affairs and Provost	\$902,309	\$923,796	\$0	\$15,000	(\$6,487)	\$6,487	\$0
Academic Bridge Program	\$26,311	\$26,311	\$0	\$0	\$0	\$0	\$0
Ackerman Center	\$413,709	\$467,267	\$0	\$0	(\$53,558)	\$53,558	\$0
Archer Center	\$82,436	\$82,436	\$0	\$0	\$0	\$0	\$0
Callier Center Communication	\$1,750,130	\$1,685,185	(\$87,454)	\$0	(\$22,509)	\$49,302	\$26,793
Center for Asian Studies	\$4,498	\$4,498	\$0	\$0	\$0	\$0	\$0
Chess	\$488	\$488	\$0	\$0	\$0	\$0	\$0
Crow Museum of Asian Art	\$1,308,564	\$0	(\$2,569,465)	\$0	(\$1,260,901)	\$1,260,901	\$0
EOD Institute for Art History	\$1,031,492	\$1,163,835	\$0	\$0	(\$132,343)	\$132,343	\$0
Enrollment Operations	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Financial Aid	\$323,939	\$323,939	\$0	\$0	\$0	\$0	\$0
Graduate Education	\$21,467	\$53,467	\$0	\$32,000	\$0	\$0	\$0
Holocaust Studies	\$62,708	\$62,708	\$0	\$0	\$0	\$0	\$0
Honors College	\$862,301	\$862,301	\$0	\$0	\$0	\$0	\$0
International Center	\$711	\$711	\$0	\$0	\$0	\$0	\$0
McDermott Student Programs	\$3,959,358	\$3,959,358	\$0	\$0	\$0	\$0	\$0
Medical Devices	\$669,774	\$669,774	\$0	\$0	\$0	\$0	\$0
Translation Center	\$14,139	\$36,023	\$0	\$0	(\$21,884)	\$21,884	\$0
Undergraduate Education	\$109,685	\$109,685	\$0	\$0	\$0	\$0	\$0
University Library	\$161,078	\$161,078	\$0	\$0	\$0	\$0	\$0
Vital Longevity	\$206,787	\$211,787	\$0	\$5,000	\$0	\$0	\$0
Academic Affairs & Provost Total	\$11,911,884	\$10,809,647	(\$2,656,919)	\$57,000	(\$1,497,682)	\$1,524,475	\$26,793
Arts Humanitites & Technology							
Art and Performance	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Arts Humanities & Technology	\$1,931,304	\$2,075,257	\$0	\$52,000	(\$91,953)	\$91,953	\$0
Arts Humanitites & Technology Total	\$1,931,304	\$2,150,257	\$0	\$127,000	(\$91,953)	\$91,953	\$0
Behavioral and Brain Sciences							
Behavioral And Brain Sciences	\$282,230	\$364,230	\$0	\$82,000	\$0	\$0	\$0
Behavioral and Brain Sciences Total	\$282,230	\$364,230	\$0	\$82,000	\$0	\$0	\$0
Budget and Finance							
Central Business Office	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
OBF Centrally Funded	\$0	\$720,765	\$0	\$720,765	\$0	\$0	\$0
Budget and Finance Total	\$0	\$725,765	\$0	\$725,765	\$0	\$0	\$0
Chief of Staff							
Athletics	\$2,410	\$12,410	\$0	\$10,000	\$0	\$0	\$0
Athletics Scholarships	\$4,344	\$4,344	\$0	\$0	\$0	\$0	\$0
Human Resources	\$0	\$46,000	\$0	\$46,000	\$0	\$0	\$0
Staff Council	\$0	\$105,593	\$0	\$105,593	\$0	\$0	\$0
Chief of Staff Total	\$6,754	\$168,347	\$0	\$161,593	\$0	\$0	\$0
Development & Alumni Relations							
Alumni Center	\$98,531	\$98,531	\$0	\$0	\$0	\$0	\$0
Alumni Relations	\$6,144	\$131,144	\$0	\$125,000	\$0	\$0	\$0
Development - Fundraising	\$37,636	\$37,636	\$0	\$0	\$0	\$0	\$0
Development Campus Enhancement	\$27,607	\$27,607	\$0	\$0	\$0	\$0	\$0
University Events	\$0	\$205,000	\$0	\$205,000	\$0	\$0	\$0
Development & Alumni Relations Total	\$169,918	\$499,918	\$0	\$330,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
RESTRICTED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Economic Political and Policy							
Economic Political and Policy	\$89,873	\$121,873	\$0	\$32,000	\$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	\$89,873	\$196,873	\$0	\$107,000	\$0	\$0	\$0
Engineering and Computer Scien							
Analog Center	\$132,638	\$132,638	\$0	\$0	\$0	\$0	\$0
Computer Science	\$103,632	\$163,632	\$0	\$60,000	\$0	\$0	\$0
ECS Student Services	\$268,768	\$268,768	\$0	\$0	\$0	\$0	\$0
Electrical & Computer Engr	\$165,565	\$165,565	\$0	\$0	\$0	\$0	\$0
Engineering & Computer Science	\$1,830,048	\$1,895,048	\$0	\$65,000	\$0	\$0	\$0
Material Science Engineering	\$111,532	\$151,532	\$0	\$40,000	\$0	\$0	\$0
Mechanical Engineering	\$34,622	\$34,622	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Scien Total	\$2,646,805	\$2,811,805	\$0	\$165,000	\$0	\$0	\$0
Facilities and Economic Dev							
VP Facilities and Econ Dev	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Facilities and Economic Dev Total	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Govt & Community Relations							
Off of Govt & Commu Relations	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Govt & Community Relations Total	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Interdisciplinary Studies							
Interdisciplinary Studies	\$11,681	\$16,681	\$0	\$5,000	\$0	\$0	\$0
Interdisciplinary Studies Total	\$11,681	\$16,681	\$0	\$5,000	\$0	\$0	\$0
Natural Sciences and Mathemati							
Biological Sciences	\$153,378	\$153,378	\$0	\$0	\$0	\$0	\$0
Chemistry	\$342,990	\$342,990	\$0	\$0	\$0	\$0	\$0
NS&M Deans Office	\$316,558	\$353,355	\$0	\$0	(\$36,797)	\$36,797	\$0
Nanotech Institute	\$191,287	\$191,287	\$0	\$0	\$0	\$0	\$0
Natural Sciences and Math	\$594,076	\$594,076	\$0	\$0	\$0	\$0	\$0
Physics	\$18,777	\$18,777	\$0	\$0	\$0	\$0	\$0
Science/Math Education	\$70,034	\$70,034	\$0	\$0	\$0	\$0	\$0
Sustain Earth Systems Science	\$123,060	\$148,060	\$0	\$25,000	\$0	\$0	\$0
Natural Sciences and Mathemati Total	\$1,810,160	\$1,871,957	\$0	\$25,000	(\$36,797)	\$36,797	\$0
President							
Office of the President	\$641,958	\$1,616,466	\$0	\$973,353	(\$1,155)	\$1,155	\$0
President Total	\$641,958	\$1,616,466	\$0	\$973,353	(\$1,155)	\$1,155	\$0
Research							
BrainHealth Project	\$119,896	\$119,896	\$0	\$0	\$0	\$0	\$0
CBH BPI	\$70,371	\$70,371	\$0	\$0	\$0	\$0	\$0
CBH Chapman	\$18,497	\$18,497	\$0	\$0	\$0	\$0	\$0
CBH Development and Marketing	\$5,856	\$5,856	\$0	\$0	\$0	\$0	\$0
CBH Krawczyk	\$30,144	\$30,144	\$0	\$0	\$0	\$0	\$0
Center for Brain Health	\$292,062	\$292,062	\$0	\$0	\$0	\$0	\$0
Innovation & Commercialization	\$1,355	\$1,355	\$0	\$0	\$0	\$0	\$0
UTD BrainHealth MRI Center	\$124,551	\$124,551	\$0	\$0	\$0	\$0	\$0
VP for Research and Innovation	\$1,567	\$1,567	\$0	\$0	\$0	\$0	\$0
Research Total	\$664,299	\$664,299	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
RESTRICTED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
School of Management							
Cecil Ethics Chair	\$66,344	\$66,344	\$0	\$0	\$0	\$0	\$0
Ctr Innov & Entrepreneurship	\$12,632	\$12,632	\$0	\$0	\$0	\$0	\$0
Management	\$2,701,463	\$2,901,463	\$0	\$200,000	\$0	\$0	\$0
Morris Hite Center	\$183,643	\$183,643	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
School of Management Total	\$2,964,082	\$3,184,082	\$0	\$220,000	\$0	\$0	\$0
Student Affairs							
Basic Needs Resource Center	\$17,674	\$17,674	\$0	\$0	\$0	\$0	\$0
Military and Veteran Center	\$2,074	\$2,074	\$0	\$0	\$0	\$0	\$0
Student Affairs	\$1,415	\$1,415	\$0	\$0	\$0	\$0	\$0
Student Affairs Total	\$21,163	\$21,163	\$0	\$0	\$0	\$0	\$0
University							
Budget - Central	\$5,520,474	\$175,708	\$0	(\$3,103,711)	\$2,241,055	\$0	\$2,241,055
Central University Payments	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
University Total	\$5,520,474	\$220,708	\$0	(\$3,058,711)	\$2,241,055	\$0	\$2,241,055
Total RESTRICTED FUNDS - ENDOWMENTS	\$28,672,585	\$25,402,198	(\$2,656,919)	\$0	\$613,468	\$1,654,380	\$2,267,848

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
RESTRICTED FUNDS

FUNDING SOURCE	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Instruction	\$355,079	\$355,079	\$0	\$0	\$0	\$0	\$0
Research	\$9,191,611	\$9,191,611	\$0	\$0	\$0	\$0	\$0
Public Service	\$2,211,130	\$2,211,130	\$0	\$0	\$0	\$0	\$0
Academic Support	\$2,457,149	\$2,457,149	\$0	\$0	\$0	\$0	\$0
Student Services	\$531,833	\$531,833	\$0	\$0	\$0	\$0	\$0
Institutional Support	\$279,340	\$279,340	\$0	\$0	\$0	\$0	\$0
OMP	\$263,195	\$263,195	\$0	\$0	\$0	\$0	\$0
Scholarship and Fellowship	\$696,663	\$696,663	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - GIFTS	\$15,986,000	\$15,986,000	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - ENDOWMENTS AND GIFTS	\$44,658,585	\$41,388,198	(\$2,656,919)	\$0	\$613,468	\$1,654,380	\$2,267,848

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2025-2026 BUDGET
UNEXPENDED PLANT FUNDS

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

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2025-2026 BUDGET
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