
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

THE UNIVERSITY OF TEXAS AT DALLAS

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

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. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. 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 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. 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 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - 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.d, B.1.e or B.1.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 3.1, 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, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
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 (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. 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."
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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.

**All Funds
Budget Summary**

The University of Texas at Dallas
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 268,247,865	25.8%	\$ 257,527,061	23.7%	\$ (10,720,804)	-4.0%
Designated Fund	511,357,112	49.2%	562,476,201	51.8%	51,119,089	10.0%
Auxiliary Fund	81,502,806	7.8%	86,045,878	7.9%	4,543,072	5.6%
Restricted Fund	172,060,644	16.6%	173,957,381	16.0%	1,896,737	1.1%
Unexpended Plant Fund	5,200,000	0.5%	5,200,000	0.5%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 1,038,368,427</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 1,085,206,521</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 46,838,094</u></u>	<u><u>4.5%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(167,057,991)		(188,044,261)		(20,986,270)	12.6%
Capital Outlay	(28,947,014)		(25,269,672)		3,677,342	-12.7%
Debt Principal Transfers	(23,473,630)		(25,966,380)		(2,492,750)	10.6%
Capitalized Lease/SBITA Principal	(4,825,246)		(4,956,528)		(131,282)	2.7%
Depreciation Expense	113,744,271		117,112,070		3,367,799	3.0%
Total	<u><u>\$ 927,808,817</u></u>		<u><u>\$ 958,081,750</u></u>		<u><u>\$ 30,272,933</u></u>	<u><u>3.3%</u></u>

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

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 506,509,163	Tuition and Fees (Gross)	52,658,074	409,254,690	35,458,300	—	—	—	497,371,064	—	497,371,064
(167,057,991)	Less Discounts and Allowances	—	—	—	—	—	—	—	(188,044,261)	(188,044,261)
130,193,587	Federal Sponsored Programs	—	20,127,894	—	—	107,362,597	—	127,490,491	—	127,490,491
22,909,270	State Sponsored Programs	19,120,781	—	—	—	1,689,440	—	20,810,221	—	20,810,221
12,478,256	Local and Private Sponsored Programs	—	1,883,888	—	—	13,843,118	—	15,727,006	—	15,727,006
44,438,798	Net Sales and Services of Educational Activities	9,171,406	34,306,400	—	—	1,600,000	—	45,077,806	—	45,077,806
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
59,146,129	Net Auxiliary Enterprises	—	—	63,525,578	—	—	—	63,525,578	—	63,525,578
13,922,800	Other Operating Revenues	—	23,410,271	—	—	2,210,000	—	25,620,271	—	25,620,271
622,540,012	Total Operating Revenues	80,950,261	488,983,143	98,983,878	—	126,705,155	—	795,622,437	(188,044,261)	607,578,176
Operating Expenses:										
253,679,835	Instruction	133,915,112	145,432,004	—	—	3,286,575	—	282,633,691	(16,073,717)	266,559,974
102,917,687	Academic Support	34,098,854	77,067,012	—	—	5,786,601	600,000	117,552,467	(6,495,064)	111,057,403
153,774,046	Research	25,990,603	62,588,041	—	—	93,582,825	—	182,161,469	(22,279,178)	159,882,291
13,680,719	Public Service	5,620,844	5,187,939	—	—	5,817,876	—	16,626,659	(572,880)	16,053,779
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
54,200,026	Institutional Support	11,745,037	45,299,742	—	—	3,227,585	—	60,272,364	(2,425,972)	57,846,392
30,306,846	Student Services	322,944	28,708,782	844,503	—	1,010,174	—	30,886,403	(457,063)	30,429,340
73,180,194	Operation and Maintenance of Plant	23,012,975	50,367,315	—	—	567,793	4,600,000	78,548,083	(6,730,731)	71,817,352
52,158,181	Scholarships and Fellowships	22,820,692	122,094,710	—	—	57,065,228	—	201,980,630	(161,540,670)	40,439,960
54,055,426	Auxiliary Enterprises	—	—	58,714,465	—	—	—	58,714,465	(2,104,105)	56,610,360
113,744,271	Depreciation and Amortization	—	—	—	—	—	—	—	117,112,070	117,112,070
901,697,231	Total Operating Expenses	257,527,061	536,745,545	59,558,968	—	170,344,657	5,200,000	1,029,376,231	(101,567,310)	927,808,921
(279,157,219)	Operating Surplus (Deficit)	(176,576,800)	(47,762,402)	39,424,910	—	(43,639,502)	(5,200,000)	(233,753,794)	(86,476,951)	(320,230,745)
Noncapital Subsidies:										
177,157,172	State Appropriations (Incl from Other State Agy)	181,558,066	—	—	—	—	—	181,558,066	—	181,558,066
5,613,794	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
13,585,000	Gifts in Support of Operations	—	—	—	—	16,560,000	—	16,560,000	—	16,560,000
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
7,235,373	Non-Mandatory Trsfs In for Operations	—	1,526,206	—	—	—	—	1,526,206	—	1,526,206
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
203,591,339	Total Noncapital Subsidies	181,558,066	1,526,206	—	—	16,560,000	—	199,644,272	—	199,644,272
(75,565,880)	Operating Surplus (Deficit) and Noncapital Subsidies	4,981,266	(46,236,196)	39,424,910	—	(27,079,502)	(5,200,000)	(34,109,522)	(86,476,951)	(120,586,473)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
80,849,605	Net Investment Income	1,104,600	68,075,325	—	—	29,660,213	—	98,840,138	—	98,840,138
(26,111,586)	Debt Service (Trsfs Out) - Interest	—	(12,527,747)	(14,772,439)	—	(2,563,724)	—	(29,863,910)	(408,919)	(30,272,829)
(28,298,876)	Debt Service (Trsfs Out) - Principal	—	(13,202,909)	(11,714,471)	—	(1,049,000)	—	(25,966,380)	(4,956,528)	(30,922,908)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
(540,830)	Other Budget Trsfs Within the Institution	(6,085,866)	277,279	—	—	—	5,200,000	(608,587)	—	(608,587)
25,898,313	Total Other Nonoperating	(4,981,266)	42,621,948	(26,486,910)	—	26,047,489	5,200,000	42,401,261	(5,365,447)	37,035,814
\$ (49,667,567)	Operating and Nonoperating Surplus (Deficit)	—	(3,614,248)	12,938,000	—	(1,032,013)	—	8,291,739	(91,842,398)	(83,550,659)
\$ 906,980,956	Total Revenues (Excl State Approp CCAP Principal)	263,612,927	558,584,674	98,983,878	—	172,925,368	—	1,094,106,847	(188,044,261)	906,062,586
(927,808,817)	Total Expenses and Trsfs Out (Excl Principal/Other)	(257,527,061)	(549,273,292)	(74,331,407)	—	(172,908,381)	(5,200,000)	(1,059,240,141)	101,158,391	(958,081,750)
\$ (20,827,861)	Budget Margin Surplus (Deficit)	6,085,866	9,311,382	24,652,471	—	16,987	(5,200,000)	34,866,706	(86,885,870)	(52,019,164)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	167,057,991	188,044,261
Net Auxiliary Activities	—	
Total Reduction of Revenue	<u>167,057,991</u>	<u>188,044,261</u>
Reduction of Scholarship Expenses in:		
Instruction	13,780,629	13,873,680
Academic Support	109,274	659,136
Research	11,973,418	11,068,575
Public Service	49,059	80,944
Hospitals and Clinics	—	—
Institutional Support	—	889,900
Student Services	202,096	203,705
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	140,414,979	160,748,267
Auxiliary Enterprises	528,536	520,054
Total Reduction of Expenses	<u>167,057,991</u>	<u>188,044,261</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,611,674	1,968,358
Academic Support	6,083,445	5,083,416
Research	11,703,362	9,447,961
Public Service	231,383	337,251
Hospitals and Clinics	—	—
Institutional Support	1,328,400	1,039,730
Student Services	90,972	148,079
Operation and Maintenance of Plant	5,721,704	5,780,141
Scholarships and Fellowships	—	—
Auxiliary Enterprises	1,176,074	1,464,736
Total	<u>28,947,014</u>	<u>25,269,672</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	205,795	231,679
Academic Support	804,144	752,512
Research	1,440,045	1,762,642
Public Service	151,155	154,685
Hospitals and Clinics	—	
Institutional Support	513,064	496,342
Student Services	167,497	105,279
Operation and Maintenance of Plant	562,030	950,590
Scholarships and Fellowships	1,208,614	792,403
Auxiliary Enterprises	237,555	119,315
Total	<u>5,289,899</u>	<u>5,365,447</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	464,653	408,919
Lease/SBITA Principal (Reclassified from Functional Expenses)	4,825,246	4,956,528
Total	<u>5,289,899</u>	<u>5,365,447</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	5,860,574	5,254,754
Depreciation and Amortization - All Other	107,883,697	111,857,316
	<u>113,744,271</u>	<u>117,112,070</u>
5) Transfers for Debt Service - Principal	<u>23,473,630</u>	<u>25,966,380</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(167,057,991)	(188,044,261)
Net (Increase) Decrease in Expenses	87,085,980	101,158,391
Net Increase (Decrease) in Budget Surplus	<u>(79,972,011)</u>	<u>(86,885,870)</u>

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$	506,509,163	Tuition and Fees	52,658,074	409,254,690	35,458,300	—	—	497,371,064	0	497,371,064
	(167,057,991)	Less Discounts and Allowances	—	—	—	—	—	—	(188,044,261)	(188,044,261)
	130,193,587	Federal Sponsored Programs	—	20,127,894	—	107,362,597	—	127,490,491	—	127,490,491
	22,909,270	State Sponsored Programs	19,120,781	—	—	1,689,440	—	20,810,221	—	20,810,221
	12,478,256	Local and Private Sponsored Programs	—	1,883,888	—	13,843,118	—	15,727,006	—	15,727,006
	44,438,798	Net Sales and Services of Educational Activities	9,171,406	34,306,400	—	1,600,000	—	45,077,806	—	45,077,806
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—
	59,146,129	Net Auxiliary Enterprises	—	—	63,525,578	—	—	63,525,578	—	63,525,578
	13,922,800	Other Operating Revenues	—	23,410,271	—	2,210,000	—	25,620,271	—	25,620,271
	<u>622,540,012</u>	Total Operating Revenues	<u>80,950,261</u>	<u>488,983,143</u>	<u>98,983,878</u>	<u>126,705,155</u>	<u>—</u>	<u>795,622,437</u>	<u>(188,044,261)</u>	<u>607,578,176</u>
Operating Expenses:										
	164,278,058	Compensation - Faculty	87,480,305	79,611,897	—	3,128,777	—	170,220,979	—	170,220,979
	210,615,879	Compensation - Non-Faculty	76,628,326	99,565,175	22,498,264	19,544,417	—	218,236,182	—	218,236,182
	45,103,727	Wages	465,284	25,529,083	4,096,256	16,717,226	—	46,807,849	—	46,807,849
	122,052,755	Benefits	55,051,451	57,871,694	8,999,650	9,452,423	—	131,375,218	—	131,375,218
	542,050,419	Personnel Costs	219,625,366	262,577,849	35,594,170	48,842,843	—	566,640,228	—	566,640,228
	16,766,246	Utilities	—	12,157,000	7,164,280	—	—	19,321,280	—	19,321,280
	226,542,864	Scholarships and Fellowships	33,813,118	140,164,210	642,835	57,891,515	—	232,511,678	—	232,511,678
	(167,057,991)	Less Discounts and Allowances	—	—	—	—	—	—	(188,044,261)	(188,044,261)
	203,888,335	Operations, Maintenance and Travel	4,088,577	121,846,486	16,157,683	63,610,299	5,200,000	210,903,045	—	210,903,045
	(34,236,913)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(30,635,119)	(30,635,119)
	113,744,271	Depreciation and Amortization	—	—	—	—	—	117,112,070	—	117,112,070
	<u>901,697,231</u>	Total Operating Expenses	<u>257,527,061</u>	<u>536,745,545</u>	<u>59,558,968</u>	<u>170,344,657</u>	<u>5,200,000</u>	<u>1,029,376,231</u>	<u>(101,567,310)</u>	<u>927,808,921</u>
	<u>(279,157,219)</u>	Operating Surplus (Deficit)	<u>(176,576,800)</u>	<u>(47,762,402)</u>	<u>39,424,910</u>	<u>(43,639,502)</u>	<u>(5,200,000)</u>	<u>(233,753,794)</u>	<u>(86,476,951)</u>	<u>(320,230,745)</u>
Noncapital Subsidies:										
	177,157,172	State Appropriations (Incl from Other State Agy)	181,558,066	—	—	—	—	181,558,066	—	181,558,066
	5,613,794	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—
	13,585,000	Gifts in Support of Operations	—	—	—	16,560,000	—	16,560,000	—	16,560,000
	—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—
	7,235,373	Non-Mandatory Trsfs In for Operations	—	1,526,206	—	—	—	1,526,206	—	1,526,206
	—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—
	<u>203,591,339</u>	Total Noncapital Subsidies	<u>181,558,066</u>	<u>1,526,206</u>	<u>—</u>	<u>16,560,000</u>	<u>—</u>	<u>199,644,272</u>	<u>—</u>	<u>199,644,272</u>
	<u>(75,565,880)</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>4,981,266</u>	<u>(46,236,196)</u>	<u>39,424,910</u>	<u>(27,079,502)</u>	<u>(5,200,000)</u>	<u>(34,109,522)</u>	<u>(86,476,951)</u>	<u>(120,586,473)</u>
Other Nonoperating:										
	—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—
	80,849,605	Net Investment Income	1,104,600	68,075,325	—	29,660,213	—	98,840,138	—	98,840,138
	(26,111,586)	Debt Service (Trsfs Out) - Interest	—	(12,527,747)	(14,772,439)	(2,563,724)	—	(29,863,910)	(408,919)	(30,272,829)
	(28,298,876)	Debt Service (Trsfs Out) - Principal	—	(13,202,909)	(11,714,471)	(1,049,000)	—	(25,966,380)	(4,956,528)	(30,922,908)
	—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—
	(540,830)	Other Budget Trsfs Within the Institution	(6,085,866)	277,279	—	—	5,200,000	(608,587)	—	(608,587)
	<u>25,898,313</u>	Total Other Nonoperating	<u>(4,981,266)</u>	<u>42,621,948</u>	<u>(26,486,910)</u>	<u>26,047,489</u>	<u>5,200,000</u>	<u>42,401,261</u>	<u>(5,365,447)</u>	<u>37,035,814</u>
\$	<u>(49,667,567)</u>	Operating and Nonoperating Surplus (Deficit)	<u>—</u>	<u>(3,614,248)</u>	<u>12,938,000</u>	<u>(1,032,013)</u>	<u>—</u>	<u>8,291,739</u>	<u>(91,842,398)</u>	<u>(83,550,659)</u>
\$	906,980,956	Total Revenues (Excl State Approp CCAP Principal)	263,612,927	558,584,674	98,983,878	172,925,368	—	1,094,106,847	(188,044,261)	906,062,586
\$	(927,808,817)	Total Expenses and Trsfs Out (Excl Principal/Other)	(257,527,061)	(549,273,292)	(74,331,407)	(172,908,381)	(5,200,000)	(1,059,240,141)	101,158,391	(958,081,750)
\$	<u>(20,827,861)</u>	Budget Margin Surplus (Deficit)	<u>6,085,866</u>	<u>9,311,382</u>	<u>24,652,471</u>	<u>16,987</u>	<u>(5,200,000)</u>	<u>34,866,706</u>	<u>(86,885,870)</u>	<u>(52,019,164)</u>

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	167,057,991	188,044,261
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>167,057,991</u>	<u>188,044,261</u>
Reduction of Scholarship Expenses in:	<u>167,057,991</u>	<u>188,044,261</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>28,947,014</u>	<u>25,269,672</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	5,289,899	5,365,447
Lease/SBITA Interest (Reclassified from O&M)	<u>464,653</u>	<u>408,919</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>4,825,246</u>	<u>4,956,528</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>113,744,271</u>	<u>117,112,070</u>
5) Transfers for Debt Service - Principal	<u>23,473,630</u>	<u>25,966,380</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(167,057,991)	(188,044,261)
Net (Increase) Decrease in Expenditures	<u>87,085,980</u>	<u>101,158,391</u>
Net Increase (Decrease) in Budget Surplus	<u>(79,972,011)</u>	<u>(86,885,870)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 149,152,594	\$ 149,707,174	\$ 554,580	0.4 %
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	14,359,288	15,508,032	1,148,744	8.0 %
Benefits Paid By the State	19,471,631	19,608,312	136,681	0.7 %
Subtotal - General Revenue	177,157,172	178,997,177	1,840,005	1.0 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	62,039,343	51,471,774	(10,567,569)	-17.0 %
Tuition	55,616,371	46,361,631	(9,254,740)	-16.6 %
Tuition Differential	6,422,972	5,110,143	(1,312,829)	-20.4 %
Student Fees	1,648,500	1,186,300	(462,200)	-28.0 %
Interest on Time Deposits	1,223,500	1,104,600	(118,900)	-9.7 %
Interest on Time Deposits	1,223,500	1,104,600	(118,900)	-9.7 %
Organized Activities Relating to Instruction	9,622,368	9,171,406	(450,962)	-4.7 %
Transfers of E&G Income	(5,408,299)	(6,085,866)	(677,567)	12.5 %
Transfer for Texas Public Education Grants	(5,408,299)	(6,085,866)	(677,567)	12.5 %
Subtotal - Estimated Educational & General Income	69,125,412	56,848,214	(12,277,198)	-17.8 %
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	21,965,281	21,681,670	(283,611)	-1.3 %
THECB - College Work Study	150,474	150,474	—	0.0 %
THECB - TEXAS Grant Program	18,500,000	18,774,398	274,398	1.5 %
THECB - 5th Year Accounting Scholarship	60,000	90,000	30,000	50.0 %
Miscellaneous State Awards	429,409	105,909	(323,500)	-75.3 %
Perm Fund - Military and Veterans Exemptions	257,373	244,296	(13,077)	-5.1 %
Texas Veterans Commission - Hazlewood	2,568,025	2,316,593	(251,432)	-9.8 %
Subtotal - Other Sources	21,965,281	21,681,670	(283,611)	-1.3 %
TOTAL RESOURCES	\$ 268,247,865	\$ 257,527,061	\$ (10,720,804)	-4.0 %

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	133,273,547	124,352,218	(8,921,329)	-6.7%
Faculty Salaries	94,445,656	84,350,897	(10,094,759)	-10.7%
Departmental Operating Expense	33,915,293	34,958,395	1,043,102	3.1%
Instructional Administration	4,912,598	5,042,926	130,328	2.7%
Organized Activities	4,985,803	4,067,079	(918,724)	-18.4%
Special Items - Instructional Support	370,909	355,142	(15,767)	-4.3%
Academic Bridge Program (Instr Supt)	370,909	355,142	(15,767)	-4.3%
Subtotal - Instruction and Academic Support	138,630,259	128,774,439	(9,855,820)	-7.1%
<u>RESEARCH</u>				
Research Enhancement	18,478,998	17,869,432	(609,566)	-3.3%
Research Enhancement	18,478,998	17,869,432	(609,566)	-3.3%
Special Items - Research	5,257,012	5,232,994	(24,018)	-0.5%
Center for Applied Biology	218,073	195,090	(22,983)	-10.5%
Nanotechnology	108,314	108,314	—	0.0%
Middle School Brain Years	1,930,625	1,929,590	(1,035)	-0.1%
PTSD Innovations	3,000,000	3,000,000	—	0.0%
Subtotal - Research	23,736,010	23,102,426	(633,584)	-2.7%
<u>PUBLIC SERVICE</u>				
Public Service	2,000	3,480	1,480	74.0%
Organized Activities	4,636,565	5,104,327	467,762	10.1%
Special Items - Public Service	434,919	443,983	9,064	2.1%
Academic Bridge Program	390,873	399,937	9,064	2.3%
African American Museum Internship	44,046	44,046	—	0.0%
Subtotal - Public Service	5,073,484	5,551,790	478,306	9.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,578,128	7,590,626	(1,987,502)	-20.8%
Subtotal - Institutional Support	9,578,128	7,590,626	(1,987,502)	-20.8%
<u>STUDENT SERVICES</u>				
Student Services	222,349	224,756	2,407	1.1%
Subtotal - Student Services	222,349	224,756	2,407	1.1%
<u>STAFF BENEFITS</u>				

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Staff Benefits	52,412,308	52,750,217	337,909	0.6%
Old Age and Survivors Insurance	12,676,703	12,047,786	(628,917)	-5.0%
Staff Group Insurance Premiums	24,183,648	25,813,672	1,630,024	6.7%
Longevity Pay	898,621	897,080	(1,541)	-0.2%
Workers Compensation Insurance	176,652	174,155	(2,497)	-1.4%
Retirement Contributions	13,964,408	13,306,701	(657,707)	-4.7%
Unemployment Compensation Insurance	66,176	60,216	(5,960)	-9.0%
Accrued Vacation and Sick Leave	446,100	450,607	4,507	1.0%
Subtotal - Staff Benefits	52,412,308	52,750,217	337,909	0.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,450,142	16,712,115	261,973	1.6%
Plant Support Services	11,729,636	11,971,233	241,597	2.1%
Building Maintenance	1,945,236	2,146,040	200,804	10.3%
Custodial Services	705,255	639,501	(65,754)	-9.3%
Grounds Maintenance	951,399	818,633	(132,766)	-14.0%
Utilities	1,118,616	1,136,708	18,092	1.6%
Subtotal - Operation & Maintenance of Plant	16,450,142	16,712,115	261,973	1.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	22,145,185	22,820,692	675,507	3.1%
Scholarships	22,145,185	22,820,692	675,507	3.1%
Subtotal - Scholarships & Fellowships	22,145,185	22,820,692	675,507	3.1%
TOTAL BUDGETED EXPENDITURES	268,247,865	257,527,061	(10,720,804)	-4.0%
GRAND TOTAL	268,247,865	257,527,061	(10,720,804)	-4.0%
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 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	124,352,218	96,307,392	28,044,826	—
Faculty Salaries	84,350,897	65,327,463	19,023,434	—
Departmental Operating Expense	34,958,395	27,074,321	7,884,074	—
Instructional Administration	5,042,926	3,905,608	1,137,318	—
Organized Activities	4,067,079	—	4,067,079	—
Special Items - Instructional Support	355,142	355,142	—	—
Academic Bridge Program (Instr Supt)	355,142	355,142	—	—
Subtotal - Instruction and Academic Support	128,774,439	96,662,534	32,111,905	—
<u>RESEARCH</u>				
Research Enhancement	17,869,432	17,769,432	—	100,000
Research Enhancement	17,869,432	17,769,432	—	100,000
Special Items - Research	5,232,994	4,787,618	445,376	—
Center for Applied Biology	195,090	189,002	6,088	—
Nanotechnology	108,314	108,314	—	—
Middle School Brain Years	1,929,590	1,490,302	439,288	—
PTSD Innovations	3,000,000	3,000,000	—	—
Subtotal - Research	23,102,426	22,557,050	445,376	100,000
<u>PUBLIC SERVICE</u>				
Public Service	3,480	2,695	785	—
Organized Activities	5,104,327	3,953,162	1,151,165	—
Special Items - Public Service	443,983	352,319	91,664	—
Academic Bridge Program	399,937	308,273	91,664	—
African American Museum Internship	44,046	44,046	—	—
Subtotal - Public Service	5,551,790	4,308,176	1,243,614	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,590,626	5,878,732	1,711,894	—
Subtotal - Institutional Support	7,590,626	5,878,732	1,711,894	—
<u>STUDENT SERVICES</u>				
Student Services	224,756	174,067	50,689	—

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Student Services	224,756	174,067	50,689	—
<u>STAFF BENEFITS</u>				
Staff Benefits	52,750,217	36,473,543	16,276,674	—
Old Age and Survivors Insurance	12,047,786	9,804,845	2,242,941	—
Staff Group Insurance Premiums	25,813,672	15,508,032	10,305,640	—
Longevity Pay	897,080	694,764	202,316	—
Workers Compensation Insurance	174,155	91,800	82,355	—
Retirement Contributions	13,306,701	9,978,483	3,328,218	—
Unemployment Compensation Insurance	60,216	46,636	13,580	—
Accrued Vacation and Sick Leave	450,607	348,983	101,624	—
Subtotal - Staff Benefits	52,750,217	36,473,543	16,276,674	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,712,115	12,943,075	3,769,040	—
Plant Support Services	11,971,233	9,271,392	2,699,841	—
Building Maintenance	2,146,040	1,662,049	483,991	—
Custodial Services	639,501	495,276	144,225	—
Grounds Maintenance	818,633	634,009	184,624	—
Utilities	1,136,708	880,349	256,359	—
Subtotal - Operation & Maintenance of Plant	16,712,115	12,943,075	3,769,040	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	22,820,692	—	1,239,022	21,581,670
Scholarships	22,820,692	—	1,239,022	21,581,670
Subtotal - Scholarships & Fellowships	22,820,692	—	1,239,022	21,581,670
TOTAL BUDGETED EXPENDITURES	257,527,061	178,997,177	56,848,214	21,681,670
GRAND TOTAL	\$ 257,527,061	\$ 178,997,177	\$ 56,848,214	\$ 21,681,670

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

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2025-2026				2026-2027			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$2,120,282	\$102,344	\$674,755	\$1,343,183	\$2,114,625	\$102,344	\$782,642	\$1,229,639
SCHOOL OF ARTS, HUMANITIES, AND TECHNOLOGY	\$12,837,254	\$10,137,776	\$2,462,309	\$237,169	\$13,046,437	\$10,321,153	\$2,488,115	\$237,169
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$23,309,656	\$20,039,289	\$2,658,625	\$611,742	\$22,929,128	\$20,346,797	\$2,151,354	\$430,977
SCHOOL OF ECONOMIC, POLITICAL AND POLICY SCIENCES	\$8,250,727	\$8,142,975	\$107,752	\$0	\$8,315,495	\$8,207,743	\$107,752	\$0
SCHOOL OF MANAGEMENT	\$21,889,331	\$14,815,134	\$6,471,505	\$602,692	\$17,459,413	\$9,192,857	\$7,528,864	\$737,692
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$10,969,474	\$9,042,512	\$1,926,962	\$0	\$10,863,775	\$9,111,124	\$1,752,651	\$0
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,639,304	\$908,216	\$557,867	\$173,221	\$1,649,725	\$974,817	\$388,460	\$286,448
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$35,910,262	\$30,343,447	\$4,561,789	\$1,005,026	\$29,764,052	\$24,520,471	\$4,299,416	\$944,165
OTHER INSTRUCTIONAL SUPPORT	\$16,347,257	\$913,963	\$14,493,730	\$939,564	\$18,209,498	\$1,573,591	\$15,459,071	\$1,176,836
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$133,273,547	\$94,445,656	\$33,915,294	\$4,912,597	\$124,352,148	\$84,350,897	\$34,958,325	\$5,042,926

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21020004								
Budget - Admin Salaries	7.6380	\$1,349,779	\$0	\$1,349,779	6.6380	\$1,236,235	\$0	\$1,236,235
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$108,000	\$0	\$108,000
Budget - Fac Salaries-Lump Sum	0.0000	\$102,344	\$0	\$102,344	0.0000	\$102,344	\$0	\$102,344
Budget - Classified Salaries	10.0000	\$668,159	\$0	\$668,159	10.0000	\$668,046	\$0	\$668,046
	17.6380	\$2,120,282	\$0	\$2,120,282	16.6380	\$2,114,625	\$0	\$2,114,625
Total Executive VPAA and Provost								
Budget - Admin Salaries	7.6380	\$1,349,779	\$0	\$1,349,779	6.6380	\$1,236,235	\$0	\$1,236,235
Budget - Admin Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$108,000	\$0	\$108,000
Budget - Fac Salaries-Lump Sum	0.0000	\$102,344	\$0	\$102,344	0.0000	\$102,344	\$0	\$102,344
Budget - Classified Salaries	10.0000	\$668,159	\$0	\$668,159	10.0000	\$668,046	\$0	\$668,046
	17.6380	\$2,120,282	\$0	\$2,120,282	16.6380	\$2,114,625	\$0	\$2,114,625

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts Humanities and Technology

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AHT Faculty Salary								
31020001								
Budget - Admin Salaries	0.3220	\$91,920	\$0	\$91,920	0.3220	\$91,920	\$0	\$91,920
Budget - Faculty Salaries	116.6350	\$10,137,776	\$0	\$10,137,776	118.6350	\$10,321,153	\$0	\$10,321,153
	116.9570	\$10,229,696	\$0	\$10,229,696	118.9570	\$10,413,073	\$0	\$10,413,073
AHT Staff Salary								
31020002								
Budget - Admin Salaries	5.0000	\$569,084	\$0	\$569,084	5.0000	\$569,084	\$0	\$569,084
Budget - Classified Salaries	31.0900	\$1,945,087	\$0	\$1,945,087	32.0900	\$1,974,093	\$0	\$1,974,093
Budget -Clas Salaries-Lump Sum	0.0000	\$90,187	\$0	\$90,187	0.0000	\$90,187	\$0	\$90,187
	36.0900	\$2,604,358	\$0	\$2,604,358	37.0900	\$2,633,364	\$0	\$2,633,364
AHT Lab Fees - Revenue Only								
31022008								
Budget - M&O	0.0000	\$0	\$3,200	\$3,200	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$3,200	\$3,200	0.0000	\$0	\$0	\$0
Total School of Arts Humanities and Technology								
Budget - Admin Salaries	5.3220	\$661,004	\$0	\$661,004	5.3220	\$661,004	\$0	\$661,004
Budget - Faculty Salaries	116.6350	\$10,137,776	\$0	\$10,137,776	118.6350	\$10,321,153	\$0	\$10,321,153
Budget - Classified Salaries	31.0900	\$1,945,087	\$0	\$1,945,087	32.0900	\$1,974,093	\$0	\$1,974,093
Budget -Clas Salaries-Lump Sum	0.0000	\$90,187	\$0	\$90,187	0.0000	\$90,187	\$0	\$90,187
Budget - M&O	0.0000	\$0	\$3,200	\$3,200	0.0000	\$0	\$0	\$0
	153.0470	\$12,834,054	\$3,200	\$12,837,254	156.0470	\$13,046,437	\$0	\$13,046,437

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Office Salary								
32120003								
Budget - Admin Salaries	1.0000	\$108,609	\$0	\$108,609	1.0000	\$92,700	\$0	\$92,700
Budget - Faculty Salaries	0.7500	\$135,000	\$0	\$135,000	0.6000	\$108,000	\$0	\$108,000
Budget - Classified Salaries	7.0000	\$503,133	\$0	\$503,133	4.6000	\$338,277	\$0	\$338,277
	8.7500	\$746,742	\$0	\$746,742	6.2000	\$538,977	\$0	\$538,977
NSM - Lab Fees								
32122004								
Budget - M&O	0.0000	\$0	\$309,000	\$309,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$309,000	\$309,000	0.0000	\$0	\$0	\$0
NS&M FS - Chemistry Academic								
32220001								
Budget - Faculty Salaries	24.0300	\$3,719,987	\$0	\$3,719,987	23.9400	\$3,613,577	\$0	\$3,613,577
	24.0300	\$3,719,987	\$0	\$3,719,987	23.9400	\$3,613,577	\$0	\$3,613,577
NS&M FS - Chemistry NTT								
32220003								
Budget - Faculty Salaries	12.0000	\$824,747	\$0	\$824,747	13.0000	\$878,964	\$0	\$878,964
	12.0000	\$824,747	\$0	\$824,747	13.0000	\$878,964	\$0	\$878,964
NS&M Chemistry - Adm Salary								
32220004								
Budget - Admin Salaries	1.5000	\$146,182	\$0	\$146,182	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$364,052	\$0	\$364,052	6.0000	\$365,711	\$0	\$365,711
	7.5000	\$510,234	\$0	\$510,234	6.0000	\$365,711	\$0	\$365,711
NS&M FS - Geoscience Academic								
32320001								
Budget - Faculty Salaries	9.0000	\$1,096,372	\$0	\$1,096,372	5.0000	\$703,800	\$0	\$703,800
	9.0000	\$1,096,372	\$0	\$1,096,372	5.0000	\$703,800	\$0	\$703,800
NS&M FS - Geoscience NTT								
32320003								
Budget - Faculty Salaries	3.0000	\$208,220	\$0	\$208,220	3.0000	\$212,907	\$0	\$212,907
	3.0000	\$208,220	\$0	\$208,220	3.0000	\$212,907	\$0	\$212,907
NS&M Geoscience - Admin Salary								
32320004								
Budget - Classified Salaries	1.8000	\$105,802	\$0	\$105,802	2.8000	\$148,802	\$0	\$148,802
	1.8000	\$105,802	\$0	\$105,802	2.8000	\$148,802	\$0	\$148,802
NS&M FS - Math Science Acad								
32420001								
Budget - Faculty Salaries	33.6300	\$4,349,580	\$0	\$4,349,580	38.0000	\$4,869,171	\$0	\$4,869,171
	33.6300	\$4,349,580	\$0	\$4,349,580	38.0000	\$4,869,171	\$0	\$4,869,171
NS&M FS - Math Science NTT								
32420003								
Budget - Faculty Salaries	30.0000	\$2,005,568	\$0	\$2,005,568	28.0000	\$1,892,695	\$0	\$1,892,695
	30.0000	\$2,005,568	\$0	\$2,005,568	28.0000	\$1,892,695	\$0	\$1,892,695

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Math Science Admin Salary								
32420004								
Budget - Classified Salaries	5.0000	\$273,384	\$0	\$273,384	5.0000	\$269,680	\$0	\$269,680
	5.0000	\$273,384	\$0	\$273,384	5.0000	\$269,680	\$0	\$269,680
NS&M FS - Biology Academic								
32520001								
Budget - Admin Salaries	0.5876	\$34,330	\$0	\$34,330	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	19.0100	\$2,575,928	\$0	\$2,575,928	19.5000	\$2,646,256	\$0	\$2,646,256
	19.5976	\$2,610,258	\$0	\$2,610,258	19.5000	\$2,646,256	\$0	\$2,646,256
NS&M FS - Biology NTT								
32520003								
Budget - Faculty Salaries	19.5830	\$1,303,373	\$0	\$1,303,373	20.0830	\$1,313,229	\$0	\$1,313,229
	19.5830	\$1,303,373	\$0	\$1,303,373	20.0830	\$1,313,229	\$0	\$1,313,229
NS&M Biology Admin Salary								
32520004								
Budget - Classified Salaries	6.0000	\$354,284	\$0	\$354,284	6.0000	\$354,284	\$0	\$354,284
	6.0000	\$354,284	\$0	\$354,284	6.0000	\$354,284	\$0	\$354,284
NS&M FS - Physics Academic								
32720001								
Budget - Faculty Salaries	23.3005	\$3,228,573	\$0	\$3,228,573	25.8000	\$3,516,257	\$0	\$3,516,257
	23.3005	\$3,228,573	\$0	\$3,228,573	25.8000	\$3,516,257	\$0	\$3,516,257
NS&M FS - Physics NTT								
32720003								
Budget - Faculty Salaries	4.0000	\$254,686	\$0	\$254,686	4.0000	\$254,686	\$0	\$254,686
	4.0000	\$254,686	\$0	\$254,686	4.0000	\$254,686	\$0	\$254,686
NS&M Physics - Admin Salary								
32720004								
Budget - Classified Salaries	4.0000	\$252,933	\$0	\$252,933	4.0000	\$252,933	\$0	\$252,933
	4.0000	\$252,933	\$0	\$252,933	4.0000	\$252,933	\$0	\$252,933
NS&M FS - Sci Ed Academic								
32820001								
Budget - Admin Salaries	1.0000	\$89,102	\$0	\$89,102	1.0000	\$89,102	\$0	\$89,102
Budget - Faculty Salaries	1.0000	\$125,667	\$0	\$125,667	1.0000	\$125,667	\$0	\$125,667
	2.0000	\$214,769	\$0	\$214,769	2.0000	\$214,769	\$0	\$214,769
NS&M FS - Sci Ed-NTT								
32820003								
Budget - Admin Salaries	1.0000	\$81,513	\$0	\$81,513	1.0000	\$81,513	\$0	\$81,513
Budget - Faculty Salaries	3.0000	\$211,588	\$0	\$211,588	3.0000	\$211,588	\$0	\$211,588
Budget - Classified Salaries	1.0000	\$62,206	\$0	\$62,206	0.0000	\$0	\$0	\$0
	5.0000	\$355,307	\$0	\$355,307	4.0000	\$293,101	\$0	\$293,101
NS&M FS - F2 SI Sem								
32820004								
Budget - Admin Salaries	5.0000	\$438,857	\$0	\$438,857	5.0000	\$438,857	\$0	\$438,857
	5.0000	\$438,857	\$0	\$438,857	5.0000	\$438,857	\$0	\$438,857

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Science Ed - Admin Salary								
32820005								
Budget - Classified Salaries	2.5000	\$146,980	\$0	\$146,980	2.5000	\$150,472	\$0	\$150,472
	2.5000	\$146,980	\$0	\$146,980	2.5000	\$150,472	\$0	\$150,472
Total School of Natural Sciences and Math								
Budget - Admin Salaries	10.0876	\$898,593	\$0	\$898,593	8.0000	\$702,172	\$0	\$702,172
Budget - Faculty Salaries	182.3035	\$20,039,289	\$0	\$20,039,289	184.9230	\$20,346,797	\$0	\$20,346,797
Budget - Classified Salaries	33.3000	\$2,062,774	\$0	\$2,062,774	30.9000	\$1,880,159	\$0	\$1,880,159
Budget - M&O	0.0000	\$0	\$309,000	\$309,000	0.0000	\$0	\$0	\$0
	225.6911	\$23,000,656	\$309,000	\$23,309,656	223.8230	\$22,929,128	\$0	\$22,929,128

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33020002								
Budget - Faculty Salaries	53.0200	\$7,104,757	\$0	\$7,104,757	55.2600	\$7,309,029	\$0	\$7,309,029
	53.0200	\$7,104,757	\$0	\$7,104,757	55.2600	\$7,309,029	\$0	\$7,309,029
EPPS Admin Salaries								
33020011								
Budget - Admin Salaries	1.0000	\$107,752	\$0	\$107,752	1.0000	\$107,752	\$0	\$107,752
	1.0000	\$107,752	\$0	\$107,752	1.0000	\$107,752	\$0	\$107,752
EPPS FS - NTT								
33020018								
Budget - Faculty Salaries	12.5000	\$1,038,218	\$0	\$1,038,218	9.5000	\$862,415	\$0	\$862,415
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$36,299	\$0	\$36,299
	12.5000	\$1,038,218	\$0	\$1,038,218	9.5000	\$898,714	\$0	\$898,714
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	1.0000	\$107,752	\$0	\$107,752	1.0000	\$107,752	\$0	\$107,752
Budget - Faculty Salaries	65.5200	\$8,142,975	\$0	\$8,142,975	64.7600	\$8,171,444	\$0	\$8,171,444
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$36,299	\$0	\$36,299
	66.5200	\$8,250,727	\$0	\$8,250,727	65.7600	\$8,315,495	\$0	\$8,315,495

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34020001								
Budget - Faculty Salaries	26.2499	\$4,942,928	\$0	\$4,942,928	0.0000	\$0	\$0	\$0
	26.2499	\$4,942,928	\$0	\$4,942,928	0.0000	\$0	\$0	\$0
Mgmt Non Teaching Salary								
34020003								
Budget - Admin Salaries	2.0000	\$308,226	\$0	\$308,226	2.0000	\$308,226	\$0	\$308,226
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,414	\$0	\$15,414
	2.0000	\$308,226	\$0	\$308,226	2.0000	\$323,640	\$0	\$323,640
Mgmt Non Teaching Cohort MBA								
34020007								
Budget - Admin Salaries	1.0000	\$179,466	\$0	\$179,466	1.0000	\$179,466	\$0	\$179,466
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,974	\$0	\$8,974
	1.0000	\$179,466	\$0	\$179,466	1.0000	\$188,440	\$0	\$188,440
JSOM FS - NTT								
34020008								
Budget - Faculty Salaries	92.5965	\$9,714,931	\$0	\$9,714,931	87.8465	\$9,192,857	\$0	\$9,192,857
Budget - Fac Salaries-Lump Sum	0.0000	\$157,275	\$0	\$157,275	0.0000	\$0	\$0	\$0
	92.5965	\$9,872,206	\$0	\$9,872,206	87.8465	\$9,192,857	\$0	\$9,192,857
Mgmt Admin Staff Salary								
34020011								
Budget - Admin Salaries	21.0000	\$1,804,411	\$0	\$1,804,411	25.0000	\$2,153,725	\$0	\$2,153,725
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$25,243	\$0	\$25,243
Budget - Classified Salaries	78.7500	\$4,529,557	\$0	\$4,529,557	93.5000	\$5,286,557	\$0	\$5,286,557
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$27,930	\$0	\$27,930
	99.7500	\$6,333,968	\$0	\$6,333,968	118.5000	\$7,493,455	\$0	\$7,493,455
DOE Cohort MBA								
34020015								
Budget - Classified Salaries	4.0000	\$252,537	\$0	\$252,537	4.0000	\$252,537	\$0	\$252,537
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,484	\$0	\$8,484
	4.0000	\$252,537	\$0	\$252,537	4.0000	\$261,021	\$0	\$261,021
Total School of Management								
Budget - Admin Salaries	24.0000	\$2,292,103	\$0	\$2,292,103	28.0000	\$2,641,417	\$0	\$2,641,417
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$49,631	\$0	\$49,631
Budget - Faculty Salaries	118.8464	\$14,657,859	\$0	\$14,657,859	87.8465	\$9,192,857	\$0	\$9,192,857
Budget - Fac Salaries-Lump Sum	0.0000	\$157,275	\$0	\$157,275	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	82.7500	\$4,782,094	\$0	\$4,782,094	97.5000	\$5,539,094	\$0	\$5,539,094
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$36,414	\$0	\$36,414
	225.5964	\$21,889,331	\$0	\$21,889,331	213.3465	\$17,459,413	\$0	\$17,459,413

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS CCF Staff Salary 35020006								
Budget - Admin Salaries	0.7500	\$57,938	\$0	\$57,938	0.7500	\$57,938	\$0	\$57,938
Budget - Classified Salaries	1.4300	\$106,098	\$0	\$106,098	1.0000	\$66,950	\$0	\$66,950
	2.1800	\$164,036	\$0	\$164,036	1.7500	\$124,888	\$0	\$124,888
BBS Staff Salary 35020007								
Budget - Admin Salaries	1.9000	\$238,280	\$0	\$238,280	1.0000	\$140,000	\$0	\$140,000
Budget - Classified Salaries	2.5000	\$157,847	\$0	\$157,847	2.8123	\$193,187	\$0	\$193,187
	4.4000	\$396,127	\$0	\$396,127	3.8123	\$333,187	\$0	\$333,187
BBS Lab Fee 35022002								
Budget - M&O	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
NSC FS - Academic 35120001								
Budget - Faculty Salaries	15.0000	\$1,727,503	\$0	\$1,727,503	15.0000	\$1,746,515	\$0	\$1,746,515
	15.0000	\$1,727,503	\$0	\$1,727,503	15.0000	\$1,746,515	\$0	\$1,746,515
BBS FS - NSC NTT 35120002								
Budget - Faculty Salaries	10.0000	\$741,999	\$0	\$741,999	9.0000	\$663,477	\$0	\$663,477
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$87,647	\$0	\$87,647
	10.0000	\$741,999	\$0	\$741,999	9.0000	\$751,124	\$0	\$751,124
BBS NSC Staff Salary 35120003								
Budget - Classified Salaries	4.0000	\$218,231	\$0	\$218,231	4.0000	\$218,231	\$0	\$218,231
	4.0000	\$218,231	\$0	\$218,231	4.0000	\$218,231	\$0	\$218,231
PSY FS - Academic 35220001								
Budget - Admin Salaries	1.0000	\$326,691	\$0	\$326,691	1.0000	\$326,691	\$0	\$326,691
Budget - Faculty Salaries	24.5100	\$3,186,695	\$0	\$3,186,695	26.2600	\$3,368,147	\$0	\$3,368,147
	25.5100	\$3,513,386	\$0	\$3,513,386	27.2600	\$3,694,838	\$0	\$3,694,838
PSY Faculty Leadership Salary 35220002								
Budget - Faculty Salaries	1.0000	\$135,914	\$0	\$135,914	1.0000	\$135,914	\$0	\$135,914
	1.0000	\$135,914	\$0	\$135,914	1.0000	\$135,914	\$0	\$135,914
BBS FS - PSY NTT 35220004								
Budget - Faculty Salaries	7.0100	\$561,361	\$0	\$561,361	7.0100	\$561,361	\$0	\$561,361
	7.0100	\$561,361	\$0	\$561,361	7.0100	\$561,361	\$0	\$561,361
BBS PSY Staff Salary 35220005								
Budget - Classified Salaries	5.0000	\$270,000	\$0	\$270,000	5.0000	\$270,650	\$0	\$270,650
	5.0000	\$270,000	\$0	\$270,000	5.0000	\$270,650	\$0	\$270,650

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SLH FS - Academic								
35320001								
Budget - Faculty Salaries	12.0000	\$1,526,445	\$0	\$1,526,445	11.0000	\$1,428,233	\$0	\$1,428,233
	12.0000	\$1,526,445	\$0	\$1,526,445	11.0000	\$1,428,233	\$0	\$1,428,233
SLH Faculty Leadership Salary								
35320002								
Budget - Admin Salaries	1.0000	\$216,600	\$0	\$216,600	0.9000	\$194,940	\$0	\$194,940
Budget - Faculty Salaries	1.0000	\$140,558	\$0	\$140,558	0.0000	\$0	\$0	\$0
	2.0000	\$357,158	\$0	\$357,158	0.9000	\$194,940	\$0	\$194,940
BBS FS - SLH NTT								
35320003								
Budget - Admin Salaries	0.7500	\$92,761	\$0	\$92,761	0.5000	\$62,548	\$0	\$62,548
Budget - Faculty Salaries	12.7500	\$1,022,037	\$0	\$1,022,037	13.7500	\$1,119,830	\$0	\$1,119,830
	13.5000	\$1,114,798	\$0	\$1,114,798	14.2500	\$1,182,378	\$0	\$1,182,378
BBS SLH Staff Salary								
35320004								
Budget - Classified Salaries	4.0000	\$236,516	\$0	\$236,516	4.0000	\$221,516	\$0	\$221,516
	4.0000	\$236,516	\$0	\$236,516	4.0000	\$221,516	\$0	\$221,516
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	5.4000	\$932,270	\$0	\$932,270	4.1500	\$782,117	\$0	\$782,117
Budget - Faculty Salaries	83.2700	\$9,042,512	\$0	\$9,042,512	83.0200	\$9,023,477	\$0	\$9,023,477
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$87,647	\$0	\$87,647
Budget - Classified Salaries	16.9300	\$988,692	\$0	\$988,692	16.8123	\$970,534	\$0	\$970,534
Budget - M&O	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
	105.6000	\$10,963,474	\$6,000	\$10,969,474	103.9823	\$10,863,775	\$0	\$10,863,775

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36020001								
Budget - Faculty Salaries	1.0000	\$124,661	\$0	\$124,661	1.0000	\$124,661	\$0	\$124,661
	1.0000	\$124,661	\$0	\$124,661	1.0000	\$124,661	\$0	\$124,661
IS FS - Teach Ed Academic								
36020002								
Budget - Faculty Salaries	2.0000	\$147,754	\$0	\$147,754	2.1000	\$154,254	\$0	\$154,254
	2.0000	\$147,754	\$0	\$147,754	2.1000	\$154,254	\$0	\$154,254
IS Dean Office Salary								
36020003								
Budget - Admin Salaries	1.0000	\$115,385	\$0	\$115,385	2.0000	\$228,612	\$0	\$228,612
Budget - Classified Salaries	1.0000	\$57,836	\$0	\$57,836	1.0000	\$57,836	\$0	\$57,836
	2.0000	\$173,221	\$0	\$173,221	3.0000	\$286,448	\$0	\$286,448
IS FS - NTT								
36020006								
Budget - Faculty Salaries	7.7500	\$550,521	\$0	\$550,521	9.0000	\$637,402	\$0	\$637,402
	7.7500	\$550,521	\$0	\$550,521	9.0000	\$637,402	\$0	\$637,402
IS Admin Staff Salary								
36020010								
Budget - Admin Salaries	1.0000	\$113,227	\$0	\$113,227	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.5000	\$214,200	\$0	\$214,200	4.0000	\$207,000	\$0	\$207,000
	4.5000	\$327,427	\$0	\$327,427	4.0000	\$207,000	\$0	\$207,000
IS Teach Ed Admin Salary								
36020012								
Budget - Admin Salaries	2.0000	\$141,908	\$0	\$141,908	1.0000	\$70,543	\$0	\$70,543
Budget - Faculty Salaries	1.0000	\$85,280	\$0	\$85,280	0.9000	\$58,500	\$0	\$58,500
Budget - Classified Salaries	2.0000	\$88,532	\$0	\$88,532	2.0000	\$110,917	\$0	\$110,917
	5.0000	\$315,720	\$0	\$315,720	3.9000	\$239,960	\$0	\$239,960
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	4.0000	\$370,520	\$0	\$370,520	3.0000	\$299,155	\$0	\$299,155
Budget - Faculty Salaries	11.7500	\$908,216	\$0	\$908,216	13.0000	\$974,817	\$0	\$974,817
Budget - Classified Salaries	6.5000	\$360,568	\$0	\$360,568	7.0000	\$375,753	\$0	\$375,753
	22.2500	\$1,639,304	\$0	\$1,639,304	23.0000	\$1,649,725	\$0	\$1,649,725

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Academic								
37020001								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$488,055	\$0	\$488,055
	0.0000	\$0	\$0	\$0	0.0000	\$488,055	\$0	\$488,055
ECS Dean Office Adm Salary								
37020002								
Budget - Admin Salaries	2.0000	\$312,229	\$0	\$312,229	2.0000	\$312,229	\$0	\$312,229
Budget - Classified Salaries	8.0000	\$529,221	\$0	\$529,221	7.0000	\$460,805	\$0	\$460,805
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,555	\$0	\$7,555
	10.0000	\$841,450	\$0	\$841,450	9.0000	\$780,589	\$0	\$780,589
ECS UDesign Corp Rel Salary								
37020005								
Budget - Admin Salaries	5.0000	\$496,773	\$0	\$496,773	4.0000	\$427,780	\$0	\$427,780
Budget - Classified Salaries	5.0000	\$354,298	\$0	\$354,298	5.0000	\$354,298	\$0	\$354,298
Budget -Clas Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$0	\$0	\$0
	10.0000	\$875,071	\$0	\$875,071	9.0000	\$782,078	\$0	\$782,078
Career Services Salary								
37020010								
Budget - Classified Salaries	3.0000	\$163,151	\$0	\$163,151	3.0000	\$163,151	\$0	\$163,151
	3.0000	\$163,151	\$0	\$163,151	3.0000	\$163,151	\$0	\$163,151
ECS Lab Fee								
37022008								
Budget - M&O	0.0000	\$0	\$179,900	\$179,900	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$179,900	\$179,900	0.0000	\$0	\$0	\$0
ECS FS - MSE Academic								
37120001								
Budget - Faculty Salaries	12.0600	\$1,925,460	\$0	\$1,925,460	11.0600	\$1,930,126	\$0	\$1,930,126
	12.0600	\$1,925,460	\$0	\$1,925,460	11.0600	\$1,930,126	\$0	\$1,930,126
ECS MSE Adm Staff Salary								
37120003								
Budget - Classified Salaries	8.2869	\$495,990	\$0	\$495,990	8.1100	\$484,770	\$0	\$484,770
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,963	\$0	\$5,963
	8.2869	\$495,990	\$0	\$495,990	8.1100	\$490,733	\$0	\$490,733
ECS FS - EE Academic								
37220001								
Budget - Faculty Salaries	34.5100	\$6,071,691	\$0	\$6,071,691	0.0000	\$0	\$0	\$0
	34.5100	\$6,071,691	\$0	\$6,071,691	0.0000	\$0	\$0	\$0
ECS FS - EE NTT								
37220003								
Budget - Faculty Salaries	12.7500	\$1,233,857	\$0	\$1,233,857	13.7974	\$1,340,586	\$0	\$1,340,586
Budget - Fac Salaries-Lump Sum	0.0000	\$181,928	\$0	\$181,928	0.0000	\$0	\$0	\$0
	12.7500	\$1,415,785	\$0	\$1,415,785	13.7974	\$1,340,586	\$0	\$1,340,586

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Engineering and Computer Science

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS EE Adm Staff Salary								
37220004								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,864	\$0	\$3,864
Budget - Classified Salaries	13.0000	\$714,321	\$0	\$714,321	13.0000	\$708,591	\$0	\$708,591
	13.0000	\$714,321	\$0	\$714,321	13.0000	\$712,455	\$0	\$712,455
ECS FS - Biomed Academic								
37320001								
Budget - Faculty Salaries	15.4050	\$2,175,009	\$0	\$2,175,009	14.9500	\$2,160,046	\$0	\$2,160,046
	15.4050	\$2,175,009	\$0	\$2,175,009	14.9500	\$2,160,046	\$0	\$2,160,046
ECS Biomedical Adm Staff								
37320002								
Budget - Admin Salaries	1.0000	\$158,121	\$0	\$158,121	1.0000	\$158,121	\$0	\$158,121
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,142	\$0	\$4,142
Budget - Classified Salaries	9.5186	\$559,242	\$0	\$559,242	9.5904	\$556,500	\$0	\$556,500
	10.5186	\$717,363	\$0	\$717,363	10.5904	\$718,763	\$0	\$718,763
ECS FS - Biomed NTT								
37320009								
Budget - Admin Salaries	0.5000	\$65,930	\$0	\$65,930	0.5000	\$65,930	\$0	\$65,930
Budget - Faculty Salaries	9.0000	\$860,335	\$0	\$860,335	10.0000	\$960,335	\$0	\$960,335
	9.5000	\$926,265	\$0	\$926,265	10.5000	\$1,026,265	\$0	\$1,026,265
ECS FS - CS Academic								
37420001								
Budget - Faculty Salaries	50.7500	\$8,361,073	\$0	\$8,361,073	50.0000	\$8,201,420	\$0	\$8,201,420
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,235	\$0	\$15,235
	50.7500	\$8,361,073	\$0	\$8,361,073	50.0000	\$8,216,655	\$0	\$8,216,655
ECS FS - CS NTT								
37420002								
Budget - Faculty Salaries	40.0000	\$3,881,317	\$0	\$3,881,317	40.0000	\$3,902,602	\$0	\$3,902,602
Budget - Fac Salaries-Lump Sum	0.0000	\$292,385	\$0	\$292,385	0.0000	\$0	\$0	\$0
	40.0000	\$4,173,702	\$0	\$4,173,702	40.0000	\$3,902,602	\$0	\$3,902,602
ECS CS Adm Staff Salary								
37420003								
Budget - Admin Salaries	1.0000	\$96,350	\$0	\$96,350	1.0000	\$96,350	\$0	\$96,350
Budget - Classified Salaries	13.0000	\$661,994	\$0	\$661,994	13.0000	\$661,439	\$0	\$661,439
	14.0000	\$758,344	\$0	\$758,344	14.0000	\$757,789	\$0	\$757,789
ECS FS - ME NTT								
37520002								
Budget - Faculty Salaries	5.0000	\$559,403	\$0	\$559,403	6.0000	\$680,131	\$0	\$680,131
	5.0000	\$559,403	\$0	\$559,403	6.0000	\$680,131	\$0	\$680,131
ECS ME Admin Staff								
37520003								
Budget - Classified Salaries	10.0000	\$596,660	\$0	\$596,660	10.0000	\$606,463	\$0	\$606,463
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,000	\$0	\$7,000
	10.0000	\$596,660	\$0	\$596,660	10.0000	\$613,463	\$0	\$613,463

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - ME Academic								
37520011								
Budget - Faculty Salaries	30.5000	\$4,684,027	\$0	\$4,684,027	30.1546	\$4,723,973	\$0	\$4,723,973
	30.5000	\$4,684,027	\$0	\$4,684,027	30.1546	\$4,723,973	\$0	\$4,723,973
OUGA Salaries								
37620005								
Budget - Classified Salaries	2.0000	\$100,188	\$0	\$100,188	2.0000	\$100,183	\$0	\$100,183
	2.0000	\$100,188	\$0	\$100,188	2.0000	\$100,183	\$0	\$100,183
ECS FS - SE Academic								
37720001								
Budget - Faculty Salaries	1.0000	\$116,962	\$0	\$116,962	1.0000	\$117,962	\$0	\$117,962
	1.0000	\$116,962	\$0	\$116,962	1.0000	\$117,962	\$0	\$117,962
ECS SYSE Adm Staff Salary								
37720002								
Budget - Classified Salaries	1.0000	\$58,447	\$0	\$58,447	1.0000	\$58,447	\$0	\$58,447
	1.0000	\$58,447	\$0	\$58,447	1.0000	\$58,447	\$0	\$58,447
Total School of Engineering and Computer Science								
Budget - Admin Salaries	9.5000	\$1,129,403	\$0	\$1,129,403	8.5000	\$1,060,410	\$0	\$1,060,410
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$8,006	\$0	\$8,006
Budget - Faculty Salaries	210.9750	\$29,869,134	\$0	\$29,869,134	176.9620	\$24,017,181	\$0	\$24,017,181
Budget - Fac Salaries-Lump Sum	0.0000	\$474,313	\$0	\$474,313	0.0000	\$503,290	\$0	\$503,290
Budget - Classified Salaries	72.8055	\$4,233,512	\$0	\$4,233,512	71.7004	\$4,154,647	\$0	\$4,154,647
Budget -Clas Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$20,518	\$0	\$20,518
Budget - M&O	0.0000	\$0	\$179,900	\$179,900	0.0000	\$0	\$0	\$0
	293.2805	\$35,730,362	\$179,900	\$35,910,262	257.1624	\$29,764,052	\$0	\$29,764,052

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
McDermott Scholars								
10320001								
Budget - Admin Salaries	1.3200	\$165,823	\$0	\$165,823	1.3200	\$165,823	\$0	\$165,823
	1.3200	\$165,823	\$0	\$165,823	1.3200	\$165,823	\$0	\$165,823
ISDS Salary								
10320048								
Budget - Admin Salaries	10.3000	\$1,349,725	\$0	\$1,349,725	8.0000	\$979,749	\$0	\$979,749
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$70,684	\$0	\$70,684
Budget - Classified Salaries	18.0000	\$1,387,555	\$0	\$1,387,555	9.0000	\$629,350	\$0	\$629,350
	28.3000	\$2,737,280	\$0	\$2,737,280	17.0000	\$1,679,783	\$0	\$1,679,783
Web Application Tools								
12020003								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.0000	\$483,873	\$0	\$483,873
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$28,001	\$0	\$28,001
	0.0000	\$0	\$0	\$0	6.0000	\$511,874	\$0	\$511,874
Data Management ELT								
12020004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$151,204	\$0	\$151,204
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,004	\$0	\$6,004
	0.0000	\$0	\$0	\$0	1.0000	\$157,208	\$0	\$157,208
Data Warehouse								
12020006								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$366,332	\$0	\$366,332
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$28,000	\$0	\$28,000
	0.0000	\$0	\$0	\$0	4.0000	\$394,332	\$0	\$394,332
VP for Research								
14020006								
Budget - Admin Salaries	1.5250	\$293,759	\$0	\$293,759	1.5250	\$293,759	\$0	\$293,759
Budget - Classified Salaries	3.7500	\$290,464	\$0	\$290,464	3.5000	\$272,218	\$0	\$272,218
Budget - M&O	0.0000	\$0	\$400	\$400	0.0000	\$0	\$296	\$296
	5.2750	\$584,223	\$400	\$584,623	5.0250	\$565,977	\$296	\$566,273
High-Performance Computing Rch								
14020007								
Budget - Admin Salaries	4.0000	\$516,000	\$0	\$516,000	4.0000	\$506,000	\$0	\$506,000
Budget - Adm Salaries-Lump Sum	0.0000	\$22,020	\$0	\$22,020	0.0000	\$34,000	\$0	\$34,000
Budget - Admin Salaries-Suppl	0.0000	\$25,000	\$0	\$25,000	0.0000	\$36,000	\$0	\$36,000
Budget - Fac Salaries-Suppl	0.0000	\$36,000	\$0	\$36,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$115,000	\$0	\$115,000	1.0000	\$115,000	\$0	\$115,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$20,000	\$0	\$20,000
Budget - Other Salary & Wages	0.0000	\$46,800	\$0	\$46,800	0.0000	\$46,800	\$0	\$46,800
Budget - M&O	0.0000	\$0	\$6,808	\$6,808	0.0000	\$0	\$6,808	\$6,808
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,032	\$2,032
	5.0000	\$760,820	\$6,808	\$767,628	5.0000	\$757,800	\$8,840	\$766,640

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
High-Performance Computing Cen								
14020008								
Budget - Classified Salaries	5.0000	\$481,160	\$0	\$481,160	5.0000	\$478,160	\$0	\$478,160
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$50,000	\$0	\$50,000
Budget - Other Salary & Wages	0.0000	\$46,800	\$0	\$46,800	0.0000	\$46,800	\$0	\$46,800
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,066	\$1,066
	5.0000	\$527,960	\$0	\$527,960	5.0000	\$574,960	\$1,066	\$576,026
VP for Rsch Operations & Lab								
14020009								
Budget - Admin Salaries	5.0000	\$433,818	\$0	\$433,818	6.0000	\$663,755	\$0	\$663,755
Budget - Classified Salaries	19.0000	\$1,250,616	\$0	\$1,250,616	18.0000	\$1,163,952	\$0	\$1,163,952
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$26,798	\$0	\$26,798
	24.0000	\$1,684,434	\$0	\$1,684,434	24.0000	\$1,854,505	\$0	\$1,854,505
High-Peform Capital Comp Cen								
14020010								
Budget - M&O	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	0.0000	\$0	\$3,048,961	\$3,048,961
Rsch Supp - Inf. Systems								
14020017								
Budget - Admin Salaries	2.7000	\$409,726	\$0	\$409,726	3.0000	\$479,012	\$0	\$479,012
Budget - Classified Salaries	8.9000	\$616,622	\$0	\$616,622	6.9000	\$488,662	\$0	\$488,662
	11.6000	\$1,026,348	\$0	\$1,026,348	9.9000	\$967,674	\$0	\$967,674
VP for Rsch Innovation & Comm								
14020018								
Budget - Admin Salaries	1.0000	\$156,225	\$0	\$156,225	1.0000	\$156,225	\$0	\$156,225
Budget - Faculty Salaries	0.7000	\$89,964	\$0	\$89,964	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.0000	\$430,698	\$0	\$430,698	5.0000	\$430,698	\$0	\$430,698
	6.7000	\$676,887	\$0	\$676,887	6.0000	\$586,923	\$0	\$586,923
VP for Rsch Integrity & Outrea								
14020020								
Budget - Admin Salaries	2.8500	\$395,919	\$0	\$395,919	1.6000	\$231,028	\$0	\$231,028
Budget - Classified Salaries	14.0333	\$946,459	\$0	\$946,459	8.0000	\$524,150	\$0	\$524,150
Budget -Clas Salaries-Lump Sum	0.0000	\$15,000	\$0	\$15,000	0.0000	\$9,000	\$0	\$9,000
	16.8833	\$1,357,378	\$0	\$1,357,378	9.6000	\$764,178	\$0	\$764,178
VP for Rsch Sponsored Programs								
14020021								
Budget - Admin Salaries	3.0000	\$418,896	\$0	\$418,896	2.0000	\$295,519	\$0	\$295,519
Budget - Adm Salaries-Lump Sum	0.0000	\$30,000	\$0	\$30,000	0.0000	\$30,000	\$0	\$30,000
Budget - Classified Salaries	16.0000	\$1,091,822	\$0	\$1,091,822	17.0000	\$1,160,987	\$0	\$1,160,987
Budget -Clas Salaries-Lump Sum	0.0000	\$2,084	\$0	\$2,084	0.0000	\$0	\$0	\$0
	19.0000	\$1,542,802	\$0	\$1,542,802	19.0000	\$1,486,506	\$0	\$1,486,506

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP for Research Advancement								
14020028								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$268,000	\$0	\$268,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	7.0000	\$492,213	\$0	\$492,213
	0.0000	\$0	\$0	\$0	9.0000	\$760,213	\$0	\$760,213
BMES Shared Amenities								
14920002								
Budget - M&O	0.0000	\$0	\$80,495	\$80,495	0.0000	\$0	\$80,495	\$80,495
	0.0000	\$0	\$80,495	\$80,495	0.0000	\$0	\$80,495	\$80,495
BMES Shared Employees								
14920003								
Budget - M&O	0.0000	\$0	\$107,056	\$107,056	0.0000	\$0	\$97,356	\$97,356
	0.0000	\$0	\$107,056	\$107,056	0.0000	\$0	\$97,356	\$97,356
BMES - UTD Employee Salaries								
14920004								
Budget - Classified Salaries	1.0000	\$58,000	\$0	\$58,000	1.0000	\$58,000	\$0	\$58,000
	1.0000	\$58,000	\$0	\$58,000	1.0000	\$58,000	\$0	\$58,000
Undergraduate Education								
21220001								
Budget - Admin Salaries	4.0000	\$406,420	\$0	\$406,420	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	5.6332	\$401,464	\$0	\$401,464	5.4933	\$399,376	\$0	\$399,376
	9.6332	\$814,123	\$0	\$814,123	9.4933	\$812,035	\$0	\$812,035
Graduate Education								
21620000								
Budget - Admin Salaries	2.0000	\$180,791	\$0	\$180,791	2.0000	\$177,550	\$0	\$177,550
Budget - Classified Salaries	6.0000	\$366,062	\$0	\$366,062	6.0000	\$361,102	\$0	\$361,102
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,735	\$0	\$3,735
	8.0000	\$546,853	\$0	\$546,853	8.0000	\$542,387	\$0	\$542,387
Honors Programs								
22020001								
Budget - Classified Salaries	1.0000	\$59,122	\$0	\$59,122	1.0000	\$59,122	\$0	\$59,122
	1.0000	\$59,122	\$0	\$59,122	1.0000	\$59,122	\$0	\$59,122
Merit Pool-101								
40020013								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$68,327	\$0	\$68,327
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,568,713	\$0	\$1,568,713
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$210,624	\$0	\$210,624
	0.0000	\$0	\$0	\$0	0.0000	\$1,847,664	\$0	\$1,847,664
Merit Pool-401								
40020017								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$170,425	\$0	\$170,425
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,878	\$0	\$4,878
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$250,287	\$0	\$250,287
	0.0000	\$0	\$0	\$0	0.0000	\$425,590	\$0	\$425,590

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-101								
43020030								
Budget - Adm Salaries-Lump Sum	0.0000	\$34,410	\$0	\$34,410	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$784,549	\$0	\$784,549	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$150,869	\$0	\$150,869	0.0000	\$0	\$0	\$0
	0.0000	\$969,828	\$0	\$969,828	0.0000	\$0	\$0	\$0
Merit Pool-401								
43020042								
Budget - Adm Salaries-Lump Sum	0.0000	\$61,983	\$0	\$61,983	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$3,450	\$0	\$3,450	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$179,137	\$0	\$179,137	0.0000	\$0	\$0	\$0
	0.0000	\$244,570	\$0	\$244,570	0.0000	\$0	\$0	\$0
MVC Lab Fees								
61122002								
Budget - M&O	0.0000	\$0	\$400	\$400	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$400	\$400	0.0000	\$0	\$0	\$0
Total Other Instructional Programs								
Budget - Admin Salaries	37.6950	\$4,727,102	\$0	\$4,727,102	37.4450	\$4,774,044	\$0	\$4,774,044
Budget - Adm Salaries-Lump Sum	0.0000	\$154,652	\$0	\$154,652	0.0000	\$379,675	\$0	\$379,675
Budget - Admin Salaries-Suppl	0.0000	\$25,000	\$0	\$25,000	0.0000	\$36,000	\$0	\$36,000
Budget - Faculty Salaries	0.7000	\$89,964	\$0	\$89,964	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$787,999	\$0	\$787,999	0.0000	\$1,573,591	\$0	\$1,573,591
Budget - Fac Salaries-Suppl	0.0000	\$36,000	\$0	\$36,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	104.3165	\$7,495,044	\$0	\$7,495,044	103.8933	\$7,483,195	\$0	\$7,483,195
Budget -Clas Salaries-Lump Sum	0.0000	\$347,090	\$0	\$347,090	0.0000	\$632,449	\$0	\$632,449
Budget - Other Salary & Wages	0.0000	\$93,600	\$0	\$93,600	0.0000	\$93,600	\$0	\$93,600
Budget - M&O	0.0000	\$0	\$2,590,806	\$2,590,806	0.0000	\$0	\$3,233,916	\$3,233,916
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,098	\$3,098
	142.7115	\$13,756,451	\$2,590,806	\$16,347,257	141.3383	\$14,972,554	\$3,237,014	\$18,209,568

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	104.6426	\$12,468,526	\$0	\$12,468,526	102.0550	\$12,264,306	\$0	\$12,264,306
Budget - Adm Salaries-Lump Sum	0.0000	\$154,652	\$0	\$154,652	0.0000	\$437,312	\$0	\$437,312
Budget - Admin Salaries-Suppl	0.0000	\$25,000	\$0	\$25,000	0.0000	\$144,000	\$0	\$144,000
Budget - Faculty Salaries	789.9999	\$92,887,725	\$0	\$92,887,725	729.1465	\$82,047,726	\$0	\$82,047,726
Budget - Fac Salaries-Lump Sum	0.0000	\$1,521,931	\$0	\$1,521,931	0.0000	\$2,266,872	\$0	\$2,266,872
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$36,299	\$0	\$36,299
Budget - Fac Salaries-Suppl	0.0000	\$36,000	\$0	\$36,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	357.6920	\$22,535,930	\$0	\$22,535,930	369.8960	\$23,045,521	\$0	\$23,045,521
Budget -Clas Salaries-Lump Sum	0.0000	\$461,277	\$0	\$461,277	0.0000	\$779,568	\$0	\$779,568
Budget - Other Salary & Wages	0.0000	\$93,600	\$0	\$93,600	0.0000	\$93,600	\$0	\$93,600
Budget - M&O	0.0000	\$0	\$3,088,906	\$3,088,906	0.0000	\$0	\$3,233,916	\$3,233,916
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,098	\$3,098
	1,252.3345	\$130,184,641	\$3,088,906	\$133,273,547	1,201.0975	\$121,115,204	\$3,237,014	\$124,352,218

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$28,000	\$0	\$28,000	0.0000	\$28,000	\$0	\$28,000
Budget - Benefits	0.0000	\$0	\$123	\$123	0.0000	\$0	\$109	\$109
Budget - M&O	0.0000	\$0	\$9,089	\$9,089	0.0000	\$0	\$11,087	\$11,087
	0.0000	\$28,000	\$9,212	\$37,212	0.0000	\$28,000	\$11,196	\$39,196
Callier - Educ Programs								
35729012								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.4000	\$41,288	\$0	\$41,288
Budget - Classified Salaries	0.0500	\$3,598	\$0	\$3,598	0.0500	\$3,598	\$0	\$3,598
Budget - Clas Salaries-Lump Sum	0.0000	\$1,765	\$0	\$1,765	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$2,000	\$0	\$2,000	0.0000	\$2,000	\$0	\$2,000
Budget - Longevity Pay	0.0000	\$72	\$0	\$72	0.0000	\$467	\$0	\$467
Budget - Benefits	0.0000	\$0	\$1,156	\$1,156	0.0000	\$0	\$13,401	\$13,401
Budget - M&O	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$60,050	\$60,050
	0.0500	\$7,435	\$31,156	\$38,591	0.4500	\$47,353	\$73,451	\$120,804
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	\$4	\$4	0.0000	\$0	\$4	\$4
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$43,050	\$43,050
	0.0000	\$1,000	\$4	\$1,004	0.0000	\$1,000	\$43,054	\$44,054
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$409	\$409	0.0000	\$0	\$509	\$509
Budget - Travel	0.0000	\$0	\$100	\$100	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$509	\$509	0.0000	\$0	\$509	\$509
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$95,000	\$95,000
	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$95,000	\$95,000

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	20.8900	\$1,690,805	\$0	\$1,690,805	13.4083	\$1,097,813	\$0	\$1,097,813
Budget - Adm Salaries-Lump Sum	0.0000	\$65,523	\$0	\$65,523	0.0000	\$37,460	\$0	\$37,460
Budget - Classified Salaries	28.4000	\$1,585,553	\$0	\$1,585,553	27.8000	\$1,534,977	\$0	\$1,534,977
Budget -Clas Salaries-Lump Sum	0.0000	\$126,520	\$0	\$126,520	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$34,913	\$0	\$34,913	0.0000	\$34,913	\$0	\$34,913
Budget - Longevity Pay	0.0000	\$37,630	\$0	\$37,630	0.0000	\$30,831	\$0	\$30,831
Budget - Benefits	0.0000	\$0	\$1,245,543	\$1,245,543	0.0000	\$0	\$1,020,533	\$1,020,533
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,989	\$8,989
	49.2900	\$3,540,944	\$1,245,543	\$4,786,487	41.2083	\$2,735,994	\$1,029,522	\$3,765,516
Total Organized Activities								
Budget - Admin Salaries	20.8900	\$1,690,805	\$0	\$1,690,805	13.8083	\$1,139,101	\$0	\$1,139,101
Budget - Adm Salaries-Lump Sum	0.0000	\$65,523	\$0	\$65,523	0.0000	\$37,460	\$0	\$37,460
Budget - Classified Salaries	28.4500	\$1,589,151	\$0	\$1,589,151	27.8500	\$1,538,575	\$0	\$1,538,575
Budget -Clas Salaries-Lump Sum	0.0000	\$128,285	\$0	\$128,285	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$65,913	\$0	\$65,913	0.0000	\$65,913	\$0	\$65,913
Budget - Longevity Pay	0.0000	\$37,702	\$0	\$37,702	0.0000	\$31,298	\$0	\$31,298
Budget - Benefits	0.0000	\$0	\$1,246,826	\$1,246,826	0.0000	\$0	\$1,034,047	\$1,034,047
Budget - M&O	0.0000	\$0	\$161,498	\$161,498	0.0000	\$0	\$220,685	\$220,685
Budget - Travel	0.0000	\$0	\$100	\$100	0.0000	\$0	\$0	\$0
	49.3400	\$3,577,379	\$1,408,424	\$4,985,803	41.6583	\$2,812,347	\$1,254,732	\$4,067,079

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	20.8900	\$1,690,805	\$0	\$1,690,805	13.8083	\$1,139,101	\$0	\$1,139,101
Budget - Adm Salaries-Lump Sum	0.0000	\$65,523	\$0	\$65,523	0.0000	\$37,460	\$0	\$37,460
Budget - Classified Salaries	28.4500	\$1,589,151	\$0	\$1,589,151	27.8500	\$1,538,575	\$0	\$1,538,575
Budget -Clas Salaries-Lump Sum	0.0000	\$128,285	\$0	\$128,285	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$65,913	\$0	\$65,913	0.0000	\$65,913	\$0	\$65,913
Budget - Longevity Pay	0.0000	\$37,702	\$0	\$37,702	0.0000	\$31,298	\$0	\$31,298
Budget - Benefits	0.0000	\$0	\$1,246,826	\$1,246,826	0.0000	\$0	\$1,034,047	\$1,034,047
Budget - M&O	0.0000	\$0	\$161,498	\$161,498	0.0000	\$0	\$220,685	\$220,685
Budget - Travel	0.0000	\$0	\$100	\$100	0.0000	\$0	\$0	\$0
	49.3400	\$3,577,379	\$1,408,424	\$4,985,803	41.6583	\$2,812,347	\$1,254,732	\$4,067,079

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2025-2026				2026-2027			
	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	\$149,509	\$149,509	0.0000	\$0	\$133,742	\$133,742
Budget - Other Expenses	0.0000	\$0	\$156,400	\$156,400	0.0000	\$0	\$156,400	\$156,400
	0.0000	\$65,000	\$305,909	\$370,909	0.0000	\$65,000	\$290,142	\$355,142
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	\$149,509	\$149,509	0.0000	\$0	\$133,742	\$133,742
Budget - Other Expenses	0.0000	\$0	\$156,400	\$156,400	0.0000	\$0	\$156,400	\$156,400
	0.0000	\$65,000	\$305,909	\$370,909	0.0000	\$65,000	\$290,142	\$355,142

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	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	\$149,509	\$149,509	0.0000	\$0	\$133,742	\$133,742
Budget - Other Expenses	0.0000	\$0	\$156,400	\$156,400	0.0000	\$0	\$156,400	\$156,400
	0.0000	\$65,000	\$305,909	\$370,909	0.0000	\$65,000	\$290,142	\$355,142

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IRSP - Lab Safety								
10320050								
Budget - M&O	0.0000	\$0	\$219,959	\$219,959	0.0000	\$0	\$219,874	\$219,874
	0.0000	\$0	\$219,959	\$219,959	0.0000	\$0	\$219,874	\$219,874
Rsch Support & Digital MEMS								
14020016								
Budget - Admin Salaries	1.5000	\$145,741	\$0	\$145,741	1.5000	\$145,741	\$0	\$145,741
Budget - Faculty Salaries	0.1000	\$28,886	\$0	\$28,886	0.1000	\$28,886	\$0	\$28,886
	1.6000	\$174,627	\$0	\$174,627	1.6000	\$174,627	\$0	\$174,627
Brain Health Institute								
14520004								
Budget - Admin Salaries	2.1121	\$314,977	\$0	\$314,977	1.5000	\$229,695	\$0	\$229,695
Budget - Classified Salaries	6.0833	\$384,497	\$0	\$384,497	7.1012	\$467,377	\$0	\$467,377
	8.1954	\$699,474	\$0	\$699,474	8.6012	\$697,072	\$0	\$697,072
Liquid Nitrogen								
14920005								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
Rsch Supp - CVL								
21820013								
Budget - Admin Salaries	1.0000	\$111,683	\$0	\$111,683	1.0000	\$111,683	\$0	\$111,683
Budget - Fac Salaries-Suppl	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	7.0000	\$477,332	\$0	\$477,332	7.0000	\$477,332	\$0	\$477,332
Budget - M&O	0.0000	\$0	\$91,470	\$91,470	0.0000	\$0	\$99,392	\$99,392
	8.0000	\$613,015	\$91,470	\$704,485	8.0000	\$613,015	\$99,392	\$712,407
Foundation Modern Euro CIV								
21920001								
Budget - Classified Salaries	1.9800	\$104,476	\$0	\$104,476	1.9884	\$104,935	\$0	\$104,935
	1.9800	\$104,476	\$0	\$104,476	1.9884	\$104,935	\$0	\$104,935
Ackerman Operations- Designate								
21920002								
Budget - Fac Salaries-Suppl	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$0	\$24,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$980	\$980
	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$980	\$24,980
Rsch Supp - NSM								
32020001								
Budget - Admin Salaries	1.0000	\$80,340	\$0	\$80,340	0.3333	\$26,667	\$0	\$26,667
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.5000	\$115,482	\$0	\$115,482
Budget - M&O	0.0000	\$0	\$420,086	\$420,086	0.0000	\$0	\$516,686	\$516,686
	1.0000	\$80,340	\$420,086	\$500,426	1.8333	\$142,149	\$516,686	\$658,835
Chemistry - Core Research								
32220058								
Budget - Admin Salaries	2.0000	\$151,452	\$0	\$151,452	2.5000	\$246,602	\$0	\$246,602
	2.0000	\$151,452	\$0	\$151,452	2.5000	\$246,602	\$0	\$246,602

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Biology - Core Research								
32520005								
Budget - Faculty Salaries	1.0000	\$254,782	\$0	\$254,782	1.0000	\$254,782	\$0	\$254,782
Budget - Classified Salaries	4.0000	\$217,863	\$0	\$217,863	4.0000	\$217,863	\$0	\$217,863
	5.0000	\$472,645	\$0	\$472,645	5.0000	\$472,645	\$0	\$472,645
Rsch Dev - Mac Institute								
32620007								
Budget - Admin Salaries	3.0000	\$307,812	\$0	\$307,812	2.3858	\$264,031	\$0	\$264,031
Budget - Faculty Salaries	1.0000	\$101,416	\$0	\$101,416	2.0000	\$191,416	\$0	\$191,416
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$79,950	\$0	\$79,950
	4.0000	\$409,228	\$0	\$409,228	5.3858	\$535,397	\$0	\$535,397
Core Research - Space Sciences								
32920001								
Budget - Faculty Salaries	1.0000	\$131,043	\$0	\$131,043	1.0000	\$131,043	\$0	\$131,043
	1.0000	\$131,043	\$0	\$131,043	1.0000	\$131,043	\$0	\$131,043
PSY Rsch Supp - BBS								
35220003								
Budget - Faculty Salaries	2.0000	\$518,028	\$0	\$518,028	2.0000	\$518,028	\$0	\$518,028
	2.0000	\$518,028	\$0	\$518,028	2.0000	\$518,028	\$0	\$518,028
Research Development								
35221001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	0.5000	\$19,000	\$0	\$19,000
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,248	\$9,248
	0.0000	\$0	\$0	\$0	0.5000	\$19,000	\$9,248	\$28,248
AY24 Autism Grant Program								
35321002								
Budget - Research Asst-Salary	0.0000	\$19,992	\$0	\$19,992	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$156,999	\$0	\$156,999	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$1,960	\$0	\$1,960	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$57,537	\$57,537	0.0000	\$0	\$0	\$0
	2.0000	\$196,951	\$57,537	\$254,488	0.0000	\$0	\$0	\$0
Rsch Supp - ECS								
37020009								
Budget - Classified Salaries	2.0000	\$120,439	\$0	\$120,439	1.0000	\$65,439	\$0	\$65,439
	2.0000	\$120,439	\$0	\$120,439	1.0000	\$65,439	\$0	\$65,439
ECS FS - MSE Academic								
37120009								
Budget - Admin Salaries	1.0000	\$106,969	\$0	\$106,969	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	4.7800	\$904,794	\$0	\$904,794	4.7800	\$792,688	\$0	\$792,688
	5.7800	\$1,011,763	\$0	\$1,011,763	4.7800	\$792,688	\$0	\$792,688
ECS FS - BE Academic								
37320004								
Budget - Faculty Salaries	1.5950	\$307,230	\$0	\$307,230	3.7200	\$593,424	\$0	\$593,424
	1.5950	\$307,230	\$0	\$307,230	3.7200	\$593,424	\$0	\$593,424

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AHT RA T&F 40020002								
Budget - Other Expenses	0.0000	\$0	\$163,000	\$163,000	0.0000	\$0	\$254,000	\$254,000
	0.0000	\$0	\$163,000	\$163,000	0.0000	\$0	\$254,000	\$254,000
BBS RA T&F 40020003								
Budget - Other Expenses	0.0000	\$0	\$1,287,000	\$1,287,000	0.0000	\$0	\$1,200,000	\$1,200,000
	0.0000	\$0	\$1,287,000	\$1,287,000	0.0000	\$0	\$1,200,000	\$1,200,000
ECS RA T&F 40020004								
Budget - Other Expenses	0.0000	\$0	\$7,992,000	\$7,992,000	0.0000	\$0	\$7,142,000	\$7,142,000
	0.0000	\$0	\$7,992,000	\$7,992,000	0.0000	\$0	\$7,142,000	\$7,142,000
EPPS RA T&F 40020005								
Budget - Other Expenses	0.0000	\$0	\$192,000	\$192,000	0.0000	\$0	\$100,000	\$100,000
	0.0000	\$0	\$192,000	\$192,000	0.0000	\$0	\$100,000	\$100,000
JSOM RA T&F 40020006								
Budget - Other Expenses	0.0000	\$0	\$306,000	\$306,000	0.0000	\$0	\$266,000	\$266,000
	0.0000	\$0	\$306,000	\$306,000	0.0000	\$0	\$266,000	\$266,000
NSM RA T&F 40020007								
Budget - Other Expenses	0.0000	\$0	\$2,413,000	\$2,413,000	0.0000	\$0	\$2,161,000	\$2,161,000
	0.0000	\$0	\$2,413,000	\$2,413,000	0.0000	\$0	\$2,161,000	\$2,161,000
Administrative RA T&F 40020008								
Budget - Other Expenses	0.0000	\$0	\$107,000	\$107,000	0.0000	\$0	\$53,000	\$53,000
	0.0000	\$0	\$107,000	\$107,000	0.0000	\$0	\$53,000	\$53,000
Merit Pool-201 40020015								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$33,998	\$0	\$33,998
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$55,789	\$0	\$55,789
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$55,649	\$0	\$55,649
Budget - Adm Salaries-Lump Sum	0.0000	\$15,150	\$0	\$15,150	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$12,475	\$0	\$12,475	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$42,598	\$0	\$42,598	0.0000	\$0	\$0	\$0
	0.0000	\$70,223	\$0	\$70,223	0.0000	\$145,436	\$0	\$145,436
Autism Grant Program 43021046								
Budget - Research Asst-Salary	0.0000	\$8,600	\$0	\$8,600	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$111,309	\$0	\$111,309	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$22,153	\$22,153	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$25,626	\$25,626	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$1,324	\$1,324	0.0000	\$0	\$0	\$0
	0.0000	\$119,909	\$49,103	\$169,012	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Minority Health Research								
43021047								
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$50,000	\$0	\$50,000
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,900	\$7,900
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,852	\$13,852
	0.0000	\$0	\$0	\$0	0.0000	\$50,000	\$21,752	\$71,752
Total Research Enhancement								
Budget - Admin Salaries	11.6121	\$1,218,974	\$0	\$1,218,974	9.2191	\$1,024,419	\$0	\$1,024,419
Budget - Adm Salaries-Lump Sum	0.0000	\$15,150	\$0	\$15,150	0.0000	\$33,998	\$0	\$33,998
Budget - Faculty Salaries	11.4750	\$2,246,179	\$0	\$2,246,179	14.6000	\$2,510,267	\$0	\$2,510,267
Budget - Fac Salaries-Lump Sum	0.0000	\$12,475	\$0	\$12,475	0.0000	\$55,789	\$0	\$55,789
Budget - Fac Salaries-Suppl	0.0000	\$24,000	\$0	\$24,000	0.0000	\$48,000	\$0	\$48,000
Budget - Research Asst-Salary	0.0000	\$28,592	\$0	\$28,592	0.0000	\$50,000	\$0	\$50,000
Budget - Classified Salaries	23.0633	\$1,461,606	\$0	\$1,461,606	24.0896	\$1,547,378	\$0	\$1,547,378
Budget -Clas Salaries-Lump Sum	0.0000	\$153,907	\$0	\$153,907	0.0000	\$55,649	\$0	\$55,649
Budget - Other Salary & Wages	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$1,960	\$0	\$1,960	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$79,690	\$79,690	0.0000	\$0	\$17,148	\$17,148
Budget - M&O	0.0000	\$0	\$757,141	\$757,141	0.0000	\$0	\$1,350,784	\$1,350,784
Budget - Travel	0.0000	\$0	\$1,324	\$1,324	0.0000	\$0	\$0	\$0
Budget - Other Expenses	0.0000	\$0	\$12,460,000	\$12,460,000	0.0000	\$0	\$11,176,000	\$11,176,000
	46.1504	\$5,180,843	\$13,298,155	\$18,478,998	47.9087	\$5,325,500	\$12,543,932	\$17,869,432

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	11.6121	\$1,218,974	\$0	\$1,218,974	9.2191	\$1,024,419	\$0	\$1,024,419
Budget - Adm Salaries-Lump Sum	0.0000	\$15,150	\$0	\$15,150	0.0000	\$33,998	\$0	\$33,998
Budget - Faculty Salaries	11.4750	\$2,246,179	\$0	\$2,246,179	14.6000	\$2,510,267	\$0	\$2,510,267
Budget - Fac Salaries-Lump Sum	0.0000	\$12,475	\$0	\$12,475	0.0000	\$55,789	\$0	\$55,789
Budget - Fac Salaries-Suppl	0.0000	\$24,000	\$0	\$24,000	0.0000	\$48,000	\$0	\$48,000
Budget - Research Asst-Salary	0.0000	\$28,592	\$0	\$28,592	0.0000	\$50,000	\$0	\$50,000
Budget - Classified Salaries	23.0633	\$1,461,606	\$0	\$1,461,606	24.0896	\$1,547,378	\$0	\$1,547,378
Budget -Clas Salaries-Lump Sum	0.0000	\$153,907	\$0	\$153,907	0.0000	\$55,649	\$0	\$55,649
Budget - Other Salary & Wages	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$1,960	\$0	\$1,960	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$79,690	\$79,690	0.0000	\$0	\$17,148	\$17,148
Budget - M&O	0.0000	\$0	\$757,141	\$757,141	0.0000	\$0	\$1,350,784	\$1,350,784
Budget - Travel	0.0000	\$0	\$1,324	\$1,324	0.0000	\$0	\$0	\$0
Budget - Other Expenses	0.0000	\$0	\$12,460,000	\$12,460,000	0.0000	\$0	\$11,176,000	\$11,176,000
	46.1504	\$5,180,843	\$13,298,155	\$18,478,998	47.9087	\$5,325,500	\$12,543,932	\$17,869,432

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32120013								
Budget - M&O	0.0000	\$0	\$68,506	\$68,506	0.0000	\$0	\$45,523	\$45,523
	0.0000	\$0	\$68,506	\$68,506	0.0000	\$0	\$45,523	\$45,523
SI Center Applied Biology 2								
32520006								
Budget - Faculty Salaries	1.0000	\$149,567	\$0	\$149,567	1.0000	\$149,567	\$0	\$149,567
	1.0000	\$149,567	\$0	\$149,567	1.0000	\$149,567	\$0	\$149,567
Total Center for Applied Biology								
Budget - Faculty Salaries	1.0000	\$149,567	\$0	\$149,567	1.0000	\$149,567	\$0	\$149,567
Budget - M&O	0.0000	\$0	\$68,506	\$68,506	0.0000	\$0	\$45,523	\$45,523
	1.0000	\$149,567	\$68,506	\$218,073	1.0000	\$149,567	\$45,523	\$195,090

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I. F2 32620004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.6142	\$33,781	\$0	\$33,781
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$5	\$0	\$5
Budget - Classified Salaries	1.0000	\$51,750	\$0	\$51,750	1.0000	\$51,750	\$0	\$51,750
Budget -Clas Salaries-Lump Sum	0.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$6,564	\$6,564	0.0000	\$0	\$6,891	\$6,891
	1.0000	\$101,750	\$6,564	\$108,314	1.6142	\$85,536	\$6,891	\$92,427
Nanotechnology Reserve 40020022								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15,887	\$15,887
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15,887	\$15,887
Total Center for Nanotechnology Research								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.6142	\$33,781	\$0	\$33,781
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$5	\$0	\$5
Budget - Classified Salaries	1.0000	\$51,750	\$0	\$51,750	1.0000	\$51,750	\$0	\$51,750
Budget -Clas Salaries-Lump Sum	0.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$6,564	\$6,564	0.0000	\$0	\$22,778	\$22,778
	1.0000	\$101,750	\$6,564	\$108,314	1.6142	\$85,536	\$22,778	\$108,314

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14520002								
Budget - Admin Salaries	2.9543	\$360,411	\$0	\$360,411	4.0000	\$432,289	\$0	\$432,289
Budget - Classified Salaries	12.0833	\$821,408	\$0	\$821,408	15.3333	\$1,057,837	\$0	\$1,057,837
	15.0376	\$1,181,819	\$0	\$1,181,819	19.3333	\$1,490,126	\$0	\$1,490,126
F2 Middle School Brain Years								
14520003								
Budget - Admin Salaries	0.5833	\$87,017	\$0	\$87,017	1.6433	\$242,734	\$0	\$242,734
Budget - Classified Salaries	9.4506	\$661,789	\$0	\$661,789	2.9844	\$196,254	\$0	\$196,254
	10.0339	\$748,806	\$0	\$748,806	4.6277	\$438,988	\$0	\$438,988
Middle School Brain Years Rese								
40020021								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$476	\$476
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$476	\$476
Total Middle School Brain Years								
Budget - Admin Salaries	3.5376	\$447,428	\$0	\$447,428	5.6433	\$675,023	\$0	\$675,023
Budget - Classified Salaries	21.5339	\$1,483,197	\$0	\$1,483,197	18.3177	\$1,254,091	\$0	\$1,254,091
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$476	\$476
	25.0715	\$1,930,625	\$0	\$1,930,625	23.9610	\$1,929,114	\$476	\$1,929,590

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
PTSD Innovations

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PTSD Innovations								
21420002								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$279,167	\$0	\$279,167
Budget -Clas Salaries-Lump Sum	0.0000	\$1,683,360	\$0	\$1,683,360	0.0000	\$1,683,360	\$0	\$1,683,360
Budget - M&O	0.0000	\$0	\$1,291,640	\$1,291,640	0.0000	\$0	\$969,200	\$969,200
Budget - Travel	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$0	\$0
	0.0000	\$1,683,360	\$1,316,640	\$3,000,000	1.0000	\$1,962,527	\$969,200	\$2,931,727
PTSD Innovations Reserve								
40020023								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$68,273	\$68,273
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$68,273	\$68,273
Total PTSD Innovations								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$279,167	\$0	\$279,167
Budget -Clas Salaries-Lump Sum	0.0000	\$1,683,360	\$0	\$1,683,360	0.0000	\$1,683,360	\$0	\$1,683,360
Budget - M&O	0.0000	\$0	\$1,291,640	\$1,291,640	0.0000	\$0	\$1,037,473	\$1,037,473
Budget - Travel	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$0	\$0
	0.0000	\$1,683,360	\$1,316,640	\$3,000,000	1.0000	\$1,962,527	\$1,037,473	\$3,000,000

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	3.5376	\$447,428	\$0	\$447,428	6.2575	\$708,804	\$0	\$708,804
Budget - Faculty Salaries	1.0000	\$149,567	\$0	\$149,567	2.0000	\$428,734	\$0	\$428,734
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$5	\$0	\$5
Budget - Classified Salaries	22.5339	\$1,534,947	\$0	\$1,534,947	19.3177	\$1,305,841	\$0	\$1,305,841
Budget -Clas Salaries-Lump Sum	0.0000	\$1,733,360	\$0	\$1,733,360	0.0000	\$1,683,360	\$0	\$1,683,360
Budget - M&O	0.0000	\$0	\$1,366,710	\$1,366,710	0.0000	\$0	\$1,106,250	\$1,106,250
Budget - Travel	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$0	\$0
	27.0715	\$3,865,302	\$1,391,710	\$5,257,012	27.5752	\$4,126,744	\$1,106,250	\$5,232,994

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool-305								
40020016								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,080	\$0	\$2,080
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,400	\$0	\$1,400
Budget - Adm Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$0	\$0	\$0
	0.0000	\$2,000	\$0	\$2,000	0.0000	\$3,480	\$0	\$3,480
Total Public Service								
Budget - Adm Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$2,080	\$0	\$2,080
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$1,400	\$0	\$1,400
	0.0000	\$2,000	\$0	\$2,000	0.0000	\$3,480	\$0	\$3,480

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Organized Activity								
35729000								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$159,342	\$159,342
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$159,342	\$159,342
Cochlear Implant Service								
35729005								
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$1,200	\$1,200
	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$1,200	\$1,200
DISD Speech								
35729006								
Budget - Admin Salaries	0.5000	\$34,814	\$0	\$34,814	0.5000	\$34,814	\$0	\$34,814
Budget - Adm Salaries-Lump Sum	0.0000	\$3,526	\$0	\$3,526	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.2500	\$21,618	\$0	\$21,618	0.2500	\$21,618	\$0	\$21,618
Budget - Fac Salaries-Lump Sum	0.0000	\$1,680	\$0	\$1,680	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$35,000	\$0	\$35,000
Budget - Benefits	0.0000	\$0	\$24,357	\$24,357	0.0000	\$0	\$23,881	\$23,881
Budget - M&O	0.0000	\$0	\$33,518	\$33,518	0.0000	\$0	\$44,172	\$44,172
	0.7500	\$96,638	\$57,875	\$154,513	0.7500	\$91,432	\$68,053	\$159,485
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$31,000	\$0	\$31,000	0.0000	\$31,000	\$0	\$31,000
Budget - Benefits	0.0000	\$0	\$136	\$136	0.0000	\$0	\$121	\$121
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$800,000	\$800,000
	0.0000	\$31,000	\$3,136	\$34,136	0.0000	\$31,000	\$800,121	\$831,121
Callier - DayCallier - re								
35729013								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.7800	\$93,592	\$0	\$93,592
Budget - Classified Salaries	49.9500	\$2,148,566	\$0	\$2,148,566	53.0500	\$2,335,433	\$0	\$2,335,433
Budget -Clas Salaries-Lump Sum	0.0000	\$126,935	\$0	\$126,935	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$250,000	\$0	\$250,000	0.0000	\$9,889	\$0	\$9,889
Budget - Longevity Pay	0.0000	\$31,508	\$0	\$31,508	0.0000	\$36,181	\$0	\$36,181
Budget - Benefits	0.0000	\$0	\$1,003,860	\$1,003,860	0.0000	\$0	\$1,100,378	\$1,100,378
Budget - M&O	0.0000	\$0	\$522,903	\$522,903	0.0000	\$0	\$11,301	\$11,301
	49.9500	\$2,557,009	\$1,526,763	\$4,083,772	53.8300	\$2,475,095	\$1,111,679	\$3,586,774
Callier Child Food Service								
35729024								
Budget - Classified Salaries	3.0000	\$125,216	\$0	\$125,216	3.0000	\$127,500	\$0	\$127,500
Budget -Clas Salaries-Lump Sum	0.0000	\$37,000	\$0	\$37,000	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Budget - Longevity Pay	0.0000	\$4,300	\$0	\$4,300	0.0000	\$20	\$0	\$20
Budget - Benefits	0.0000	\$0	\$69,164	\$69,164	0.0000	\$0	\$58,160	\$58,160
Budget - M&O	0.0000	\$0	\$85,890	\$85,890	0.0000	\$0	\$147,225	\$147,225
	3.0000	\$172,516	\$155,054	\$327,570	3.0000	\$133,520	\$205,385	\$338,905

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier Adult Lunch Program								
35729025								
Budget - M&O	0.0000	\$0	\$33,574	\$33,574	0.0000	\$0	\$27,500	\$27,500
	0.0000	\$0	\$33,574	\$33,574	0.0000	\$0	\$27,500	\$27,500
Total Organized Activities								
Budget - Admin Salaries	0.5000	\$34,814	\$0	\$34,814	1.2800	\$128,406	\$0	\$128,406
Budget - Adm Salaries-Lump Sum	0.0000	\$3,526	\$0	\$3,526	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.2500	\$21,618	\$0	\$21,618	0.2500	\$21,618	\$0	\$21,618
Budget - Fac Salaries-Lump Sum	0.0000	\$1,680	\$0	\$1,680	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	52.9500	\$2,273,782	\$0	\$2,273,782	56.0500	\$2,462,933	\$0	\$2,462,933
Budget -Clas Salaries-Lump Sum	0.0000	\$163,935	\$0	\$163,935	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$322,000	\$0	\$322,000	0.0000	\$81,889	\$0	\$81,889
Budget - Longevity Pay	0.0000	\$35,808	\$0	\$35,808	0.0000	\$36,201	\$0	\$36,201
Budget - Benefits	0.0000	\$0	\$1,097,517	\$1,097,517	0.0000	\$0	\$1,182,540	\$1,182,540
Budget - M&O	0.0000	\$0	\$681,885	\$681,885	0.0000	\$0	\$1,190,740	\$1,190,740
	53.7000	\$2,857,163	\$1,779,402	\$4,636,565	57.5800	\$2,731,047	\$2,373,280	\$5,104,327

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	0.5000	\$34,814	\$0	\$34,814	1.2800	\$128,406	\$0	\$128,406
Budget - Adm Salaries-Lump Sum	0.0000	\$4,526	\$0	\$4,526	0.0000	\$2,080	\$0	\$2,080
Budget - Faculty Salaries	0.2500	\$21,618	\$0	\$21,618	0.2500	\$21,618	\$0	\$21,618
Budget - Fac Salaries-Lump Sum	0.0000	\$1,680	\$0	\$1,680	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	52.9500	\$2,273,782	\$0	\$2,273,782	56.0500	\$2,462,933	\$0	\$2,462,933
Budget -Clas Salaries-Lump Sum	0.0000	\$164,935	\$0	\$164,935	0.0000	\$1,400	\$0	\$1,400
Budget - Other Salary & Wages	0.0000	\$322,000	\$0	\$322,000	0.0000	\$81,889	\$0	\$81,889
Budget - Longevity Pay	0.0000	\$35,808	\$0	\$35,808	0.0000	\$36,201	\$0	\$36,201
Budget - Benefits	0.0000	\$0	\$1,097,517	\$1,097,517	0.0000	\$0	\$1,182,540	\$1,182,540
Budget - M&O	0.0000	\$0	\$681,885	\$681,885	0.0000	\$0	\$1,190,740	\$1,190,740
	53.7000	\$2,859,163	\$1,779,402	\$4,638,565	57.5800	\$2,734,527	\$2,373,280	\$5,107,807

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
21020007								
Budget - Admin Salaries	1.0000	\$104,007	\$0	\$104,007	1.0000	\$104,007	\$0	\$104,007
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,993	\$0	\$5,993
Budget - Classified Salaries	1.0000	\$70,000	\$0	\$70,000	1.0000	\$70,000	\$0	\$70,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,000	\$0	\$9,000
Budget - M&O	0.0000	\$0	\$216,866	\$216,866	0.0000	\$0	\$210,937	\$210,937
	2.0000	\$174,007	\$216,866	\$390,873	2.0000	\$189,000	\$210,937	\$399,937
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	1.0000	\$104,007	\$0	\$104,007	1.0000	\$104,007	\$0	\$104,007
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,993	\$0	\$5,993
Budget - Classified Salaries	1.0000	\$70,000	\$0	\$70,000	1.0000	\$70,000	\$0	\$70,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,000	\$0	\$9,000
Budget - M&O	0.0000	\$0	\$260,912	\$260,912	0.0000	\$0	\$254,983	\$254,983
	2.0000	\$174,007	\$260,912	\$434,919	2.0000	\$189,000	\$254,983	\$443,983

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	1.0000	\$104,007	\$0	\$104,007	1.0000	\$104,007	\$0	\$104,007
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,993	\$0	\$5,993
Budget - Classified Salaries	1.0000	\$70,000	\$0	\$70,000	1.0000	\$70,000	\$0	\$70,000
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,000	\$0	\$9,000
Budget - M&O	0.0000	\$0	\$260,912	\$260,912	0.0000	\$0	\$254,983	\$254,983
	2.0000	\$174,007	\$260,912	\$434,919	2.0000	\$189,000	\$254,983	\$443,983

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Compliance Salary								
10320007								
Budget - Admin Salaries	2.0000	\$334,808	\$0	\$334,808	2.7500	\$398,875	\$0	\$398,875
Budget - Classified Salaries	3.0000	\$246,157	\$0	\$246,157	4.0000	\$286,500	\$0	\$286,500
Budget -Clas Salaries-Lump Sum	0.0000	\$8,546	\$0	\$8,546	0.0000	\$0	\$0	\$0
	5.0000	\$589,511	\$0	\$589,511	6.7500	\$685,375	\$0	\$685,375
VP for Development - State								
11020001								
Budget - Adm Salaries-Lump Sum	0.0000	\$67,281	\$0	\$67,281	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$37,970	\$0	\$37,970	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$140,833	\$140,833
	0.0000	\$105,251	\$0	\$105,251	0.0000	\$0	\$140,833	\$140,833
DevAR-Development Services								
11020002								
Budget - Admin Salaries	7.7600	\$674,570	\$0	\$674,570	6.7600	\$590,570	\$0	\$590,570
Budget - Classified Salaries	6.0000	\$350,789	\$0	\$350,789	5.0000	\$279,399	\$0	\$279,399
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,000	\$0	\$5,000
	13.7600	\$1,025,359	\$0	\$1,025,359	11.7600	\$874,969	\$0	\$874,969
DevAR-S_AR								
11020003								
Budget - Admin Salaries	2.0000	\$168,000	\$0	\$168,000	2.0000	\$168,000	\$0	\$168,000
Budget - Classified Salaries	3.0000	\$190,558	\$0	\$190,558	4.0000	\$228,196	\$0	\$228,196
	5.0000	\$358,558	\$0	\$358,558	6.0000	\$396,196	\$0	\$396,196
DevAR-S_DM								
11020004								
Budget - Admin Salaries	3.6600	\$512,021	\$0	\$512,021	2.6600	\$344,534	\$0	\$344,534
Budget - Classified Salaries	2.0000	\$127,000	\$0	\$127,000	3.0000	\$189,935	\$0	\$189,935
	5.6600	\$639,021	\$0	\$639,021	5.6600	\$534,469	\$0	\$534,469
Devar-S_FR								
11020005								
Budget - Admin Salaries	9.0200	\$1,122,333	\$0	\$1,122,333	9.0200	\$1,117,235	\$0	\$1,117,235
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
Budget - Classified Salaries	3.0000	\$244,666	\$0	\$244,666	2.0000	\$162,150	\$0	\$162,150
	12.0200	\$1,366,999	\$0	\$1,366,999	11.0200	\$1,294,385	\$0	\$1,294,385
DevAR-S_UE								
11020006								
Budget - Admin Salaries	1.0000	\$123,788	\$0	\$123,788	1.0000	\$123,788	\$0	\$123,788
Budget - Classified Salaries	1.0000	\$63,965	\$0	\$63,965	1.0000	\$60,000	\$0	\$60,000
	2.0000	\$187,753	\$0	\$187,753	2.0000	\$183,788	\$0	\$183,788
Devar_Salary_Communications								
11020007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$94,000	\$0	\$94,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$138,390	\$0	\$138,390
	0.0000	\$0	\$0	\$0	3.0000	\$232,390	\$0	\$232,390

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AAS Salaries								
13020001								
Budget - Admin Salaries	1.0000	\$263,776	\$0	\$263,776	1.0000	\$263,776	\$0	\$263,776
Budget - Classified Salaries	6.0000	\$552,713	\$0	\$552,713	5.0000	\$462,713	\$0	\$462,713
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$100,381	\$0	\$100,381
	7.0000	\$816,489	\$0	\$816,489	6.0000	\$826,870	\$0	\$826,870
Media Salaries								
19020002								
Budget - Admin Salaries	2.0000	\$288,947	\$0	\$288,947	2.0000	\$288,947	\$0	\$288,947
Budget - Classified Salaries	4.0000	\$368,043	\$0	\$368,043	5.0000	\$451,043	\$0	\$451,043
Budget -Clas Salaries-Lump Sum	0.0000	\$93,065	\$0	\$93,065	0.0000	\$0	\$0	\$0
	6.0000	\$750,055	\$0	\$750,055	7.0000	\$739,990	\$0	\$739,990
Editorial Salaries								
19020003								
Budget - Admin Salaries	2.0000	\$263,338	\$0	\$263,338	2.0000	\$263,338	\$0	\$263,338
	2.0000	\$263,338	\$0	\$263,338	2.0000	\$263,338	\$0	\$263,338
Marketing Salaries								
19020004								
Budget - Admin Salaries	4.0000	\$510,797	\$0	\$510,797	4.0000	\$510,797	\$0	\$510,797
Budget - Classified Salaries	2.0000	\$134,776	\$0	\$134,776	2.0000	\$134,776	\$0	\$134,776
Budget -Clas Salaries-Lump Sum	0.0000	\$51,065	\$0	\$51,065	0.0000	\$51,065	\$0	\$51,065
	6.0000	\$696,638	\$0	\$696,638	6.0000	\$696,638	\$0	\$696,638
Exec Comm Salaries								
19020005								
Budget - Classified Salaries	5.0000	\$310,425	\$0	\$310,425	5.0000	\$310,425	\$0	\$310,425
	5.0000	\$310,425	\$0	\$310,425	5.0000	\$310,425	\$0	\$310,425
Salary Savings Reserve								
40020012								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$4,700,255)	(\$4,700,255)
	0.0000	\$0	\$0	\$0	0.0000	\$0	(\$4,700,255)	(\$4,700,255)
Merit Pool-713								
40020018								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$114,048	\$0	\$114,048
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$119,944	\$0	\$119,944
	0.0000	\$0	\$0	\$0	0.0000	\$233,992	\$0	\$233,992
VP State Salary								
40120003								
Budget - Admin Salaries	1.0000	\$144,200	\$0	\$144,200	1.0000	\$144,200	\$0	\$144,200
Budget - Classified Salaries	1.0000	\$73,822	\$0	\$73,822	1.0000	\$73,822	\$0	\$73,822
	2.0000	\$218,022	\$0	\$218,022	2.0000	\$218,022	\$0	\$218,022
OBF State Core								
40120004								
Budget -Clas Salaries-Lump Sum	0.0000	\$4,208	\$0	\$4,208	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$45,000	\$45,000
	0.0000	\$4,208	\$0	\$4,208	0.0000	\$0	\$45,000	\$45,000

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CBO State Salary								
40220001								
Budget - Admin Salaries	1.0000	\$123,650	\$0	\$123,650	1.0000	\$123,650	\$0	\$123,650
Budget - Classified Salaries	4.0000	\$233,771	\$0	\$233,771	4.0000	\$233,771	\$0	\$233,771
	5.0000	\$357,421	\$0	\$357,421	5.0000	\$357,421	\$0	\$357,421
FMS State Salary								
41120001								
Budget - Admin Salaries	1.0000	\$146,300	\$0	\$146,300	1.0000	\$146,300	\$0	\$146,300
Budget - Classified Salaries	8.0000	\$524,953	\$0	\$524,953	8.0000	\$500,267	\$0	\$500,267
	9.0000	\$671,253	\$0	\$671,253	9.0000	\$646,567	\$0	\$646,567
RSA State Salary								
41120004								
Budget - Admin Salaries	1.0000	\$126,327	\$0	\$126,327	1.0000	\$126,327	\$0	\$126,327
Budget - Classified Salaries	5.8000	\$424,846	\$0	\$424,846	5.8000	\$424,846	\$0	\$424,846
	6.8000	\$551,173	\$0	\$551,173	6.8000	\$551,173	\$0	\$551,173
Salary Savings Reserve								
43020028								
Budget - M&O	0.0000	\$0	(\$2,909,688)	(\$2,909,688)	0.0000	\$0	\$0	\$0
	0.0000	\$0	(\$2,909,688)	(\$2,909,688)	0.0000	\$0	\$0	\$0
Merit Pool-713								
43020043								
Budget - Adm Salaries-Lump Sum	0.0000	\$43,440	\$0	\$43,440	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$81,660	\$0	\$81,660	0.0000	\$0	\$0	\$0
	0.0000	\$125,100	\$0	\$125,100	0.0000	\$0	\$0	\$0
PM State Salary								
44120001								
Budget - Admin Salaries	1.0000	\$99,043	\$0	\$99,043	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$384,275	\$0	\$384,275	5.0000	\$340,387	\$0	\$340,387
	7.0000	\$483,318	\$0	\$483,318	5.0000	\$340,387	\$0	\$340,387
CA State Salary								
46120001								
Budget - Admin Salaries	1.0000	\$113,274	\$0	\$113,274	1.0000	\$113,274	\$0	\$113,274
Budget - Classified Salaries	3.0000	\$238,043	\$0	\$238,043	3.0000	\$238,043	\$0	\$238,043
	4.0000	\$351,317	\$0	\$351,317	4.0000	\$351,317	\$0	\$351,317
VPFED Salaries								
50020000								
Budget - Admin Salaries	1.0000	\$144,685	\$0	\$144,685	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$156,000	\$0	\$156,000	0.0000	\$0	\$0	\$0
	3.0000	\$300,685	\$0	\$300,685	0.0000	\$0	\$0	\$0
HR - State Salaries								
55020022								
Budget - Admin Salaries	4.0000	\$735,384	\$0	\$735,384	5.0000	\$884,799	\$0	\$884,799
Budget - Classified Salaries	21.8600	\$1,580,538	\$0	\$1,580,538	20.0000	\$1,482,537	\$0	\$1,482,537
	25.8600	\$2,315,922	\$0	\$2,315,922	25.0000	\$2,367,336	\$0	\$2,367,336

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Institutional Support								
Budget - Admin Salaries	45.4400	\$5,895,241	\$0	\$5,895,241	44.1900	\$5,702,410	\$0	\$5,702,410
Budget - Adm Salaries-Lump Sum	0.0000	\$110,721	\$0	\$110,721	0.0000	\$129,048	\$0	\$129,048
Budget - Classified Salaries	86.6600	\$6,205,340	\$0	\$6,205,340	84.8000	\$5,997,200	\$0	\$5,997,200
Budget -Clas Salaries-Lump Sum	0.0000	\$276,514	\$0	\$276,514	0.0000	\$276,390	\$0	\$276,390
Budget - M&O	0.0000	\$0	(\$2,909,688)	(\$2,909,688)	0.0000	\$0	(\$4,514,422)	(\$4,514,422)
	132.1000	\$12,487,816	(\$2,909,688)	\$9,578,128	128.9900	\$12,105,048	(\$4,514,422)	\$7,590,626

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	45.4400	\$5,895,241	\$0	\$5,895,241	44.1900	\$5,702,410	\$0	\$5,702,410
Budget - Adm Salaries-Lump Sum	0.0000	\$110,721	\$0	\$110,721	0.0000	\$129,048	\$0	\$129,048
Budget - Classified Salaries	86.6600	\$6,205,340	\$0	\$6,205,340	84.8000	\$5,997,200	\$0	\$5,997,200
Budget -Clas Salaries-Lump Sum	0.0000	\$276,514	\$0	\$276,514	0.0000	\$276,390	\$0	\$276,390
Budget - M&O	0.0000	\$0	(\$2,909,688)	(\$2,909,688)	0.0000	\$0	(\$4,514,422)	(\$4,514,422)
	132.1000	\$12,487,816	(\$2,909,688)	\$9,578,128	128.9900	\$12,105,048	(\$4,514,422)	\$7,590,626

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10320003								
Budget - Admin Salaries	2.0000	\$163,291	\$0	\$163,291	2.0000	\$163,291	\$0	\$163,291
Budget - Classified Salaries	1.0000	\$57,058	\$0	\$57,058	1.0000	\$57,058	\$0	\$57,058
	3.0000	\$220,349	\$0	\$220,349	3.0000	\$220,349	\$0	\$220,349
Merit Pool-605								
40020014								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,266	\$0	\$3,266
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,141	\$0	\$1,141
Budget - Adm Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$0	\$0	\$0
	0.0000	\$2,000	\$0	\$2,000	0.0000	\$4,407	\$0	\$4,407
Total Student Services								
Budget - Admin Salaries	2.0000	\$163,291	\$0	\$163,291	2.0000	\$163,291	\$0	\$163,291
Budget - Adm Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$3,266	\$0	\$3,266
Budget - Classified Salaries	1.0000	\$57,058	\$0	\$57,058	1.0000	\$57,058	\$0	\$57,058
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$1,141	\$0	\$1,141
	3.0000	\$222,349	\$0	\$222,349	3.0000	\$224,756	\$0	\$224,756

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	2.0000	\$163,291	\$0	\$163,291	2.0000	\$163,291	\$0	\$163,291
Budget - Adm Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$3,266	\$0	\$3,266
Budget - Classified Salaries	1.0000	\$57,058	\$0	\$57,058	1.0000	\$57,058	\$0	\$57,058
Budget -Clas Salaries-Lump Sum	0.0000	\$1,000	\$0	\$1,000	0.0000	\$1,141	\$0	\$1,141
	3.0000	\$222,349	\$0	\$222,349	3.0000	\$224,756	\$0	\$224,756

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay								
43020016								
Budget - Longevity Pay	0.0000	\$898,621	\$0	\$898,621	0.0000	\$897,080	\$0	\$897,080
	0.0000	\$898,621	\$0	\$898,621	0.0000	\$897,080	\$0	\$897,080
Benefit Pool - Fund 1 & 0238								
43020029								
Budget - Benefits	0.0000	\$0	\$51,513,687	\$51,513,687	0.0000	\$0	\$51,853,137	\$51,853,137
	0.0000	\$0	\$51,513,687	\$51,513,687	0.0000	\$0	\$51,853,137	\$51,853,137
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$898,621	\$0	\$898,621	0.0000	\$897,080	\$0	\$897,080
Budget - Benefits	0.0000	\$0	\$51,513,687	\$51,513,687	0.0000	\$0	\$51,853,137	\$51,853,137
	0.0000	\$898,621	\$51,513,687	\$52,412,308	0.0000	\$897,080	\$51,853,137	\$52,750,217

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2025-2026				2026-2027			
	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	\$898,621	\$0	\$898,621	0.0000	\$897,080	\$0	\$897,080
Budget - Benefits	0.0000	\$0	\$51,513,687	\$51,513,687	0.0000	\$0	\$51,853,137	\$51,853,137
	0.0000	\$898,621	\$51,513,687	\$52,412,308	0.0000	\$897,080	\$51,853,137	\$52,750,217

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IRSP State Salaries								
10320011								
Budget - Admin Salaries	4.0000	\$469,134	\$0	\$469,134	4.0000	\$479,154	\$0	\$479,154
Budget - Classified Salaries	21.0000	\$1,460,409	\$0	\$1,460,409	21.0000	\$1,434,419	\$0	\$1,434,419
Budget -Clas Salaries-Lump Sum	0.0000	\$16,329	\$0	\$16,329	0.0000	\$0	\$0	\$0
	25.0000	\$1,945,872	\$0	\$1,945,872	25.0000	\$1,913,573	\$0	\$1,913,573
BMES Operations								
14920001								
Budget - M&O	0.0000	\$0	\$919,300	\$919,300	0.0000	\$0	\$919,301	\$919,301
	0.0000	\$0	\$919,300	\$919,300	0.0000	\$0	\$919,301	\$919,301
Merit Pool-811								
40020019								
Budget - Adm Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$49,033	\$0	\$49,033
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$259,668	\$0	\$259,668
Budget - Adm Salaries-Lump Sum	0.0000	\$16,000	\$0	\$16,000	0.0000	\$0	\$0	\$0
Budget -Clas Salaries-Lump Sum	0.0000	\$200,000	\$0	\$200,000	0.0000	\$0	\$0	\$0
	0.0000	\$216,000	\$0	\$216,000	0.0000	\$308,701	\$0	\$308,701
Info Security - State Salaries								
48120001								
Budget - Admin Salaries	2.0000	\$490,808	\$0	\$490,808	2.0000	\$490,808	\$0	\$490,808
	2.0000	\$490,808	\$0	\$490,808	2.0000	\$490,808	\$0	\$490,808
FM Support Svcs								
52020001								
Budget - Admin Salaries	2.6600	\$359,784	\$0	\$359,784	3.0000	\$439,344	\$0	\$439,344
Budget - Classified Salaries	11.5000	\$648,928	\$0	\$648,928	13.0000	\$734,327	\$0	\$734,327
Budget -Clas Salaries-Lump Sum	0.0000	\$678	\$0	\$678	0.0000	\$678	\$0	\$678
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$7,150	\$0	\$7,150
	14.1600	\$1,009,390	\$0	\$1,009,390	16.0000	\$1,181,499	\$0	\$1,181,499
FM Research Facilities Ops								
52020015								
Budget - Classified Salaries	6.0000	\$334,235	\$0	\$334,235	6.0000	\$361,014	\$0	\$361,014
	6.0000	\$334,235	\$0	\$334,235	6.0000	\$361,014	\$0	\$361,014
FM Sustainability								
52020017								
Budget - Admin Salaries	0.5000	\$63,500	\$0	\$63,500	0.5000	\$63,500	\$0	\$63,500
Budget - Classified Salaries	1.0000	\$53,993	\$0	\$53,993	1.0000	\$57,000	\$0	\$57,000
	1.5000	\$117,493	\$0	\$117,493	1.5000	\$120,500	\$0	\$120,500
FM Logistics & Dist Srv Salari								
52020018								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$107,983	\$0	\$107,983
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$632,880	\$0	\$632,880
	0.0000	\$0	\$0	\$0	15.0000	\$740,863	\$0	\$740,863

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Engineering								
52020102								
Budget - Admin Salaries	2.4200	\$386,112	\$0	\$386,112	2.2500	\$346,332	\$0	\$346,332
Budget - Classified Salaries	6.7000	\$566,057	\$0	\$566,057	7.7000	\$684,808	\$0	\$684,808
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$5,029	\$0	\$5,029
	9.1200	\$952,169	\$0	\$952,169	9.9500	\$1,036,169	\$0	\$1,036,169
Sworn Officer Salary								
56020002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$189,732	\$0	\$189,732
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	30.0000	\$2,926,414	\$0	\$2,926,414
Budget -Clas Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$24,971	\$0	\$24,971
	0.0000	\$0	\$0	\$0	31.0000	\$3,141,117	\$0	\$3,141,117
Civilian Salary								
56020003								
Budget - Admin Salaries	1.0000	\$172,484	\$0	\$172,484	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	67.0000	\$4,469,390	\$0	\$4,469,390	31.0000	\$1,566,790	\$0	\$1,566,790
	68.0000	\$4,641,874	\$0	\$4,641,874	31.0000	\$1,566,790	\$0	\$1,566,790
Police - CA South CB								
56020004								
Budget - Classified Salaries	7.0000	\$305,935	\$0	\$305,935	4.5000	\$190,898	\$0	\$190,898
	7.0000	\$305,935	\$0	\$305,935	4.5000	\$190,898	\$0	\$190,898
Logistics & Dist Serv Salaries								
57020001								
Budget - Admin Salaries	1.0000	\$107,983	\$0	\$107,983	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	15.0000	\$688,577	\$0	\$688,577	0.0000	\$0	\$0	\$0
	16.0000	\$796,560	\$0	\$796,560	0.0000	\$0	\$0	\$0
Total Plant Support Services								
Budget - Admin Salaries	13.5800	\$2,049,805	\$0	\$2,049,805	13.7500	\$2,116,853	\$0	\$2,116,853
Budget - Adm Salaries-Lump Sum	0.0000	\$16,000	\$0	\$16,000	0.0000	\$49,033	\$0	\$49,033
Budget - Classified Salaries	135.2000	\$8,527,524	\$0	\$8,527,524	128.2000	\$8,588,550	\$0	\$8,588,550
Budget -Clas Salaries-Lump Sum	0.0000	\$217,007	\$0	\$217,007	0.0000	\$285,317	\$0	\$285,317
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$12,179	\$0	\$12,179
Budget - M&O	0.0000	\$0	\$919,300	\$919,300	0.0000	\$0	\$919,301	\$919,301
	148.7800	\$10,810,336	\$919,300	\$11,729,636	141.9500	\$11,051,932	\$919,301	\$11,971,233

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52020003								
Budget - Admin Salaries	1.0500	\$172,347	\$0	\$172,347	1.0500	\$173,682	\$0	\$173,682
Budget - Classified Salaries	24.1500	\$1,334,909	\$0	\$1,334,909	26.0500	\$1,495,415	\$0	\$1,495,415
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$11,224	\$0	\$11,224
	25.2000	\$1,507,256	\$0	\$1,507,256	27.1000	\$1,680,321	\$0	\$1,680,321
FM South Campus Facilities Ops								
52020004								
Budget - Classified Salaries	8.0000	\$437,980	\$0	\$437,980	8.0000	\$465,719	\$0	\$465,719
	8.0000	\$437,980	\$0	\$437,980	8.0000	\$465,719	\$0	\$465,719
Total Building Maintenance								
Budget - Admin Salaries	1.0500	\$172,347	\$0	\$172,347	1.0500	\$173,682	\$0	\$173,682
Budget - Classified Salaries	32.1500	\$1,772,889	\$0	\$1,772,889	34.0500	\$1,961,134	\$0	\$1,961,134
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$11,224	\$0	\$11,224
	33.2000	\$1,945,236	\$0	\$1,945,236	35.1000	\$2,146,040	\$0	\$2,146,040

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52020007								
Budget - Admin Salaries	0.3500	\$41,880	\$0	\$41,880	0.3500	\$43,750	\$0	\$43,750
Budget - Classified Salaries	15.9000	\$663,375	\$0	\$663,375	14.9000	\$595,751	\$0	\$595,751
	16.2500	\$705,255	\$0	\$705,255	15.2500	\$639,501	\$0	\$639,501
Total Custodial Services								
Budget - Admin Salaries	0.3500	\$41,880	\$0	\$41,880	0.3500	\$43,750	\$0	\$43,750
Budget - Classified Salaries	15.9000	\$663,375	\$0	\$663,375	14.9000	\$595,751	\$0	\$595,751
	16.2500	\$705,255	\$0	\$705,255	15.2500	\$639,501	\$0	\$639,501

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52020010								
Budget - Admin Salaries	0.3000	\$35,897	\$0	\$35,897	0.3000	\$37,500	\$0	\$37,500
Budget - Classified Salaries	19.0000	\$897,161	\$0	\$897,161	16.0000	\$756,679	\$0	\$756,679
	19.3000	\$933,058	\$0	\$933,058	16.3000	\$794,179	\$0	\$794,179
FM Garage								
52020012								
Budget - Classified Salaries	0.3000	\$18,341	\$0	\$18,341	0.4000	\$24,454	\$0	\$24,454
	0.3000	\$18,341	\$0	\$18,341	0.4000	\$24,454	\$0	\$24,454
Total Grounds Maintenance								
Budget - Admin Salaries	0.3000	\$35,897	\$0	\$35,897	0.3000	\$37,500	\$0	\$37,500
Budget - Classified Salaries	19.3000	\$915,502	\$0	\$915,502	16.4000	\$781,133	\$0	\$781,133
	19.6000	\$951,399	\$0	\$951,399	16.7000	\$818,633	\$0	\$818,633

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52020013								
Budget - Admin Salaries	0.7200	\$119,104	\$0	\$119,104	0.5500	\$79,858	\$0	\$79,858
Budget - Classified Salaries	17.0500	\$999,512	\$0	\$999,512	17.0500	\$1,056,850	\$0	\$1,056,850
	17.7700	\$1,118,616	\$0	\$1,118,616	17.6000	\$1,136,708	\$0	\$1,136,708
Total Utilities								
Budget - Admin Salaries	0.7200	\$119,104	\$0	\$119,104	0.5500	\$79,858	\$0	\$79,858
Budget - Classified Salaries	17.0500	\$999,512	\$0	\$999,512	17.0500	\$1,056,850	\$0	\$1,056,850
	17.7700	\$1,118,616	\$0	\$1,118,616	17.6000	\$1,136,708	\$0	\$1,136,708

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	16.0000	\$2,419,033	\$0	\$2,419,033	16.0000	\$2,451,643	\$0	\$2,451,643
Budget - Adm Salaries-Lump Sum	0.0000	\$16,000	\$0	\$16,000	0.0000	\$49,033	\$0	\$49,033
Budget - Classified Salaries	219.6000	\$12,878,802	\$0	\$12,878,802	210.6000	\$12,983,418	\$0	\$12,983,418
Budget -Clas Salaries-Lump Sum	0.0000	\$217,007	\$0	\$217,007	0.0000	\$285,317	\$0	\$285,317
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$23,403	\$0	\$23,403
Budget - M&O	0.0000	\$0	\$919,300	\$919,300	0.0000	\$0	\$919,301	\$919,301
	235.6000	\$15,530,842	\$919,300	\$16,450,142	226.6000	\$15,792,814	\$919,301	\$16,712,115

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$18,500,000	\$18,500,000	0.0000	\$0	\$18,774,398	\$18,774,398
	0.0000	\$0	\$18,500,000	\$18,500,000	0.0000	\$0	\$18,774,398	\$18,774,398
Scholar - 5th Year								
18021008								
Budget - Other Expenses	0.0000	\$0	\$60,000	\$60,000	0.0000	\$0	\$90,000	\$90,000
	0.0000	\$0	\$60,000	\$60,000	0.0000	\$0	\$90,000	\$90,000
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 - Other Expenses	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$3,600	\$3,600
	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$3,600	\$3,600
AHT Lab Fees - Revenue Only								
31022008								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,200	\$3,200
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,200	\$3,200
BBS Lab Fee								
35022002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
ECS Lab Fee								
37022008								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$179,900	\$179,900
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$179,900	\$179,900
Hazlewood - TVC-997 SCO&FELLO								
41021026								
Budget - Other Expenses	0.0000	\$0	\$2,568,025	\$2,568,025	0.0000	\$0	\$2,316,593	\$2,316,593
	0.0000	\$0	\$2,568,025	\$2,568,025	0.0000	\$0	\$2,316,593	\$2,316,593
Hazlewood-Mltry Vets Exempt997								
41024003								
Budget - Other Expenses	0.0000	\$0	\$257,373	\$257,373	0.0000	\$0	\$244,296	\$244,296
	0.0000	\$0	\$257,373	\$257,373	0.0000	\$0	\$244,296	\$244,296
E&G Budget Reporting								
43020034								
Budget - Other Expenses	0.0000	\$0	\$600,904	\$600,904	0.0000	\$0	\$1,045,922	\$1,045,922
	0.0000	\$0	\$600,904	\$600,904	0.0000	\$0	\$1,045,922	\$1,045,922
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

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MVC Lab Fees								
61122002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$400	\$400
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$400	\$400
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	\$0	\$0	0.0000	\$0	\$189,500	\$189,500
Budget - Other Expenses	0.0000	\$0	\$21,994,711	\$21,994,711	0.0000	\$0	\$22,480,718	\$22,480,718
	0.0000	\$150,474	\$21,994,711	\$22,145,185	0.0000	\$150,474	\$22,670,218	\$22,820,692

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2025-2026				2026-2027			
	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	\$0	\$0	0.0000	\$0	\$189,500	\$189,500
Budget - Other Expenses	0.0000	\$0	\$21,994,711	\$21,994,711	0.0000	\$0	\$22,480,718	\$22,480,718
	0.0000	\$150,474	\$21,994,711	\$22,145,185	0.0000	\$150,474	\$22,670,218	\$22,820,692

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	205.6223	\$24,442,119	\$0	\$24,442,119	195.8099	\$23,686,387	\$0	\$23,686,387
Budget - Adm Salaries-Lump Sum	0.0000	\$367,572	\$0	\$367,572	0.0000	\$698,190	\$0	\$698,190
Budget - Admin Salaries-Suppl	0.0000	\$25,000	\$0	\$25,000	0.0000	\$144,000	\$0	\$144,000
Budget - Faculty Salaries	802.7249	\$95,305,089	\$0	\$95,305,089	745.9965	\$85,008,345	\$0	\$85,008,345
Budget - Fac Salaries-Lump Sum	0.0000	\$1,601,086	\$0	\$1,601,086	0.0000	\$2,387,661	\$0	\$2,387,661
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$36,299	\$0	\$36,299
Budget - Fac Salaries-Suppl	0.0000	\$60,000	\$0	\$60,000	0.0000	\$48,000	\$0	\$48,000
Budget - Research Asst-Salary	0.0000	\$28,592	\$0	\$28,592	0.0000	\$50,005	\$0	\$50,005
Budget - Classified Salaries	792.9492	\$48,606,616	\$0	\$48,606,616	794.6033	\$49,007,924	\$0	\$49,007,924
Budget -Clas Salaries-Lump Sum	0.0000	\$3,136,285	\$0	\$3,136,285	0.0000	\$3,091,825	\$0	\$3,091,825
Budget - Other Salary & Wages	0.0000	\$649,987	\$0	\$649,987	0.0000	\$415,279	\$0	\$415,279
Budget - Longevity Pay	0.0000	\$974,091	\$0	\$974,091	0.0000	\$964,579	\$0	\$964,579
Budget - Benefits	0.0000	\$0	\$53,937,720	\$53,937,720	0.0000	\$0	\$54,086,872	\$54,086,872
Budget - M&O	0.0000	\$0	\$4,476,173	\$4,476,173	0.0000	\$0	\$4,085,479	\$4,085,479
Budget - Travel	0.0000	\$0	\$26,424	\$26,424	0.0000	\$0	\$3,098	\$3,098
Budget - Other Expenses	0.0000	\$0	\$34,611,111	\$34,611,111	0.0000	\$0	\$33,813,118	\$33,813,118
	1,801.2964	\$175,196,437	\$93,051,428	\$268,247,865	1,736.4097	\$165,538,494	\$91,988,567	\$257,527,061

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 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	\$16,535	\$16,535	\$0	\$0	\$0	\$0	\$0
Educational Technology Service	\$65,975	\$65,975	\$0	\$0	\$0	\$0	\$0
International Center	\$8,873	\$8,873	\$0	\$0	\$0	\$0	\$0
Academic Affairs & Provost Total	\$91,383	\$91,383	\$0	\$0	\$0	\$0	\$0
Administration and Operations							
Facilities Management	\$1,852,445	\$1,852,445	\$0	\$0	\$0	\$0	\$0
University Police	\$73,197	\$73,197	\$0	\$0	\$0	\$0	\$0
Administration and Operations Total	\$1,925,642	\$1,925,642	\$0	\$0	\$0	\$0	\$0
Development & Alumni Relations							
Alumni Center	\$254,125	\$254,125	\$0	\$0	\$0	\$0	\$0
Development & Alumni Relations Total	\$254,125	\$254,125	\$0	\$0	\$0	\$0	\$0
Economic Political and Policy							
Texas Schools Project	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Economic Political and Policy Total	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Scien							
Engineering & Computer Science	\$61,566	\$61,566	\$0	\$0	\$0	\$0	\$0
Material Science Engineering	\$112,929	\$120,516	\$0	\$0	(\$7,587)	\$7,587	\$0
Mechanical Engineering	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Scien Total	\$209,495	\$217,082	\$0	\$0	(\$7,587)	\$7,587	\$0
Information Technology							
Digital Transformation	\$109,411	\$109,411	\$0	\$0	\$0	\$0	\$0
Enterprise Tech Innov & Servic	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Tech Experience & Innovation	\$29,500	\$29,500	\$0	\$0	\$0	\$0	\$0
Information Technology Total	\$888,911	\$888,911	\$0	\$0	\$0	\$0	\$0
Natural Sciences and Mathemati							
Chemistry	\$77,000	\$92,055	\$0	\$0	(\$15,055)	\$15,055	\$0
Nanotech Institute	\$22,158	\$22,779	\$0	\$0	(\$621)	\$621	\$0
Natural Sciences and Mathemati Total	\$99,158	\$114,834	\$0	\$0	(\$15,676)	\$15,676	\$0
Research							
Research Operations & Labs	\$1,459,492	\$1,459,492	\$0	\$0	\$0	\$0	\$0
UTD BrainHealth MRI Center	\$428,000	\$428,000	\$0	\$0	\$0	\$0	\$0
Research Total	\$1,887,492	\$1,887,492	\$0	\$0	\$0	\$0	\$0
University							
Finance - Central	\$14,247,016	\$14,273,504	\$0	\$0	(\$26,488)	\$26,488	\$0
University Total	\$14,247,016	\$14,273,504	\$0	\$0	(\$26,488)	\$26,488	\$0
Total SERVICE DEPTS. REVOLVING	\$19,616,222	\$19,665,973	\$0	\$0	(\$49,751)	\$49,751	\$0

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED 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	\$119,972	\$8,397,544	\$0	\$8,226,203	(\$51,369)	\$51,369	\$0
Academic Bridge Program	\$635	\$852,740	\$0	\$852,105	\$0	\$0	\$0
Ackerman Center	\$17,756	\$17,756	\$0	\$0	\$0	\$0	\$0
Archer Center	\$1,626,400	\$1,885,410	\$0	\$0	(\$259,010)	\$259,010	\$0
Callier Center Communication	\$103,325	\$836,044	\$0	\$705,609	(\$27,110)	\$27,110	\$0
Center for Asian Studies	\$95,000	\$199,596	\$0	\$104,596	\$0	\$0	\$0
Chess	\$37,000	\$642,024	\$0	\$605,024	\$0	\$0	\$0
Crow Museum of Asian Art	\$0	\$4,941,709	\$0	\$4,941,709	\$0	\$0	\$0
Debate	\$350,000	\$674,430	\$0	\$324,430	\$0	\$0	\$0
EOD Institute for Art History	\$642,524	\$1,128,851	\$0	\$486,327	\$0	\$0	\$0
Educational Technology Service	\$0	\$3,930,192	\$0	\$3,930,192	\$0	\$0	\$0
Enr Mgmt Central Funded	\$0	\$155,000	\$0	\$155,000	\$0	\$0	\$0
Enrollment Operations	\$0	\$14,102,558	\$0	\$14,102,558	\$0	\$0	\$0
Financial Aid	\$6,426,998	\$48,092,456	\$0	\$38,142,547	(\$3,522,911)	\$3,522,911	\$0
Graduate Education	\$0	\$1,209,936	\$0	\$1,209,936	\$0	\$0	\$0
Holocaust Studies	\$0	\$5,708	\$0	\$0	(\$5,708)	\$5,708	\$0
Honors College	\$504,639	\$3,375,482	\$0	\$2,870,843	\$0	\$0	\$0
International Center	\$2,871,420	\$5,312,571	\$0	\$1,836,955	(\$604,196)	\$604,196	\$0
McDermott Student Programs	\$0	\$15,458	\$0	\$15,458	\$0	\$0	\$0
Medical Devices	\$0	\$14,542	\$0	\$14,542	\$0	\$0	\$0
National Merit Central Funded	\$0	\$6,627,000	\$0	\$6,627,000	\$0	\$0	\$0
Office of the Registrar	\$4,900	\$4,900	\$0	\$0	\$0	\$0	\$0
Teaching Center	\$0	\$471,557	\$0	\$471,557	\$0	\$0	\$0
Translation Center	\$0	\$187,017	\$0	\$187,017	\$0	\$0	\$0
Undergraduate Education	\$131,425	\$6,331,378	\$0	\$6,141,542	(\$58,411)	\$58,411	\$0
University Library	\$32,220	\$10,355,388	\$0	\$10,323,168	\$0	\$0	\$0
Vital Longevity	\$74,921	\$277,792	\$0	\$202,871	\$0	\$0	\$0
Academic Affairs & Provost Total	\$13,039,135	\$120,045,039	\$0	\$102,477,189	(\$4,528,715)	\$4,528,715	\$0
Administration and Operations							
Administration and Operations	\$0	\$1,396,522	\$0	\$1,396,522	\$0	\$0	\$0
Athletics	\$487,825	\$2,316,893	\$0	\$1,829,068	\$0	\$0	\$0
Athletics Scholarships	\$0	\$3,508,744	\$0	\$3,508,744	\$0	\$0	\$0
COS Centrally Funded	\$0	\$384,450	\$0	\$384,450	\$0	\$0	\$0
Facilities Central	\$0	\$21,921,347	\$0	\$21,921,347	\$0	\$0	\$0
Facilities Management	\$4,000	\$354,287	\$0	\$350,287	\$0	\$0	\$0
Human Resources	\$50,000	\$1,029,279	\$0	\$979,279	\$0	\$0	\$0
Information Security	\$0	\$1,669,220	\$0	\$1,669,220	\$0	\$0	\$0
Institutional Compliance	\$0	\$1,210,949	\$0	\$1,210,949	\$0	\$0	\$0
Institutional Risk & Safety	\$0	\$386,448	\$0	\$386,448	\$0	\$0	\$0
Inventory And Surplus Control	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Office of Legal Affairs	\$0	\$671,120	\$0	\$671,120	\$0	\$0	\$0
University Police	\$0	\$58,711	\$0	\$58,711	\$0	\$0	\$0
VP Facilities and Econ Dev	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Administration and Operations Total	\$711,825	\$35,077,970	\$0	\$34,366,145	\$0	\$0	\$0
Arts Humanities & Technology							
Art and Performance	\$0	\$122,366	\$0	\$122,366	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Arts Humanities & Technology	\$0	\$10,179,065	\$0	\$10,179,065	\$0	\$0	\$0
Centers For Values	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Arts Humanitites & Technology Total	\$0	\$10,306,431	\$0	\$10,306,431	\$0	\$0	\$0
Behavioral and Brain Sciences							
Behavioral And Brain Sciences	\$71,018	\$6,816,070	\$0	\$6,627,108	(\$117,944)	\$117,944	\$0
Neuroscience	\$0	\$2,296,765	\$0	\$2,237,423	(\$59,342)	\$59,342	\$0
Psychology	\$0	\$1,293,206	\$0	\$1,293,206	\$0	\$0	\$0
Speech Language Hearing	\$0	\$1,179,923	\$0	\$1,179,923	\$0	\$0	\$0
Behavioral and Brain Sciences Total	\$71,018	\$11,585,964	\$0	\$11,337,660	(\$177,286)	\$177,286	\$0
Budget and Finance							
Accounting & Financial Rept	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Budget	\$0	\$285,296	\$0	\$285,296	\$0	\$0	\$0
Bursar Office	\$0	\$2,060,528	\$0	\$2,060,528	\$0	\$0	\$0
Central Business Office	\$0	\$213,002	\$0	\$213,002	\$0	\$0	\$0
Financial Mgmt Services	\$0	\$965,317	\$0	\$965,317	\$0	\$0	\$0
OBF Centrally Funded	\$0	\$812,512	\$0	\$812,512	\$0	\$0	\$0
OBF Integrated Technology Serv	\$0	\$1,087,745	\$0	\$1,087,745	\$0	\$0	\$0
Payroll	\$0	\$91,293	\$0	\$91,293	\$0	\$0	\$0
Procurement Management	\$0	\$742,337	\$0	\$742,337	\$0	\$0	\$0
VP Budget & Finance	\$700,000	\$1,823,718	\$0	\$1,081,381	(\$42,337)	\$42,337	\$0
Budget and Finance Total	\$700,000	\$8,136,748	\$0	\$7,394,411	(\$42,337)	\$42,337	\$0
Communications							
Communications and Marketing	\$0	\$605,145	\$0	\$605,145	\$0	\$0	\$0
Editorial Services	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Executive Communications	\$0	\$179,627	\$0	\$179,627	\$0	\$0	\$0
Marketing	\$0	\$3,717,795	\$0	\$3,717,795	\$0	\$0	\$0
Media Relations	\$0	\$272,971	\$0	\$272,971	\$0	\$0	\$0
Web Services	\$0	\$1,394,511	\$0	\$1,394,511	\$0	\$0	\$0
Communications Total	\$0	\$6,172,049	\$0	\$6,172,049	\$0	\$0	\$0
Development & Alumni Relations							
Alumni Center	\$206,977	\$354,417	\$0	\$147,440	\$0	\$0	\$0
Alumni Relations	\$80,850	\$1,033,278	\$0	\$952,428	\$0	\$0	\$0
Development & Alumni Relations	\$5,648,142	\$327,079	\$0	(\$5,321,063)	\$0	\$0	\$0
Development - Communications	\$0	\$472,182	\$0	\$472,182	\$0	\$0	\$0
Development - Fundraising	\$0	\$2,810,723	\$0	\$2,810,723	\$0	\$0	\$0
Development Campus Enhancement	\$1,247	\$1,247	\$0	\$0	\$0	\$0	\$0
Development Management	\$0	\$1,196,188	\$0	\$1,196,188	\$0	\$0	\$0
University Events	\$60,000	\$1,258,194	\$0	\$1,198,194	\$0	\$0	\$0
VP Office Operations	\$0	\$1,042,075	\$0	\$1,042,075	\$0	\$0	\$0
Development & Alumni Relations Total	\$5,997,216	\$8,495,383	\$0	\$2,498,167	\$0	\$0	\$0
Economic Political and Policy							
Economic Political and Policy	\$12,030	\$7,373,788	\$0	\$7,361,758	\$0	\$0	\$0
Economics	\$0	\$1,164	\$0	\$1,164	\$0	\$0	\$0
Geography & Geospatial Science	\$0	\$36,900	\$0	\$36,900	\$0	\$0	\$0
IPE-PPPE	\$0	\$2,759	\$0	\$2,759	\$0	\$0	\$0
Institute for Urban Policy	\$0	\$2,624	\$0	\$2,624	\$0	\$0	\$0
Political Science	\$115,000	\$171,408	\$0	\$56,408	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Public & Nonprofit Management	\$0	\$2,160	\$0	\$2,160	\$0	\$0	\$0
Sociology	\$0	\$192	\$0	\$192	\$0	\$0	\$0
Texas Schools Project	\$400,000	\$463,958	\$0	\$63,958	\$0	\$0	\$0
Economic Political and Policy Total	\$527,030	\$8,054,953	\$0	\$7,527,923	\$0	\$0	\$0
Engineering and Computer Scien							
Analog Center	\$0	\$657,373	\$0	\$452,167	(\$205,206)	\$205,206	\$0
Bioengineering	\$122,838	\$1,773,294	\$0	\$1,532,259	(\$118,197)	\$118,197	\$0
Computer Science	\$1,025,000	\$6,120,638	\$0	\$5,095,638	\$0	\$0	\$0
ECS Student Services	\$1,008	\$3,207,223	\$0	\$3,206,215	\$0	\$0	\$0
Electrical & Computer Engr	\$214,843	\$9,987,895	\$0	\$9,773,052	\$0	\$0	\$0
Engineering & Computer Science	\$1,751,531	\$12,184,406	\$0	\$9,682,158	(\$750,717)	\$750,717	\$0
Material Science Engineering	\$82,000	\$1,499,939	\$0	\$1,310,003	(\$107,936)	\$107,936	\$0
Mechanical Engineering	\$0	\$2,466,694	\$0	\$2,466,694	\$0	\$0	\$0
System Engineering	\$0	\$1,566,597	\$0	\$1,566,597	\$0	\$0	\$0
Engineering and Computer Scien Total	\$3,197,220	\$39,464,059	\$0	\$35,084,783	(\$1,182,056)	\$1,182,056	\$0
Govt & Community Relations							
Off of Govt & Commu Relations	\$0	\$966,794	\$0	\$966,794	\$0	\$0	\$0
Govt & Community Relations Total	\$0	\$966,794	\$0	\$966,794	\$0	\$0	\$0
Information Technology							
Cyber Infrastructure & Researc	\$209,327	\$412,654	\$0	\$203,327	\$0	\$0	\$0
Data Management	\$0	\$2,670,377	\$0	\$2,670,377	\$0	\$0	\$0
Digital Transformation	\$0	\$5,457,836	\$0	\$5,457,836	\$0	\$0	\$0
Enterprise Tech Innov & Servic	\$0	\$5,296,304	\$0	\$5,296,304	\$0	\$0	\$0
IT Business Ops and Svcs	\$0	\$1,702,505	\$0	\$1,702,505	\$0	\$0	\$0
OIT Centrally Funded	\$0	\$4,455,536	\$0	\$4,455,536	\$0	\$0	\$0
Office of the CTO	\$0	\$2,936,737	\$0	\$2,936,737	\$0	\$0	\$0
Office of the VP IT/CIO	\$0	\$1,200,155	\$0	\$1,200,155	\$0	\$0	\$0
Tech Experience & Innovation	\$0	\$2,234,529	\$0	\$2,234,529	\$0	\$0	\$0
Information Technology Total	\$209,327	\$26,366,633	\$0	\$26,157,306	\$0	\$0	\$0
Interdisciplinary Studies							
Interdisciplinary Studies	\$86,000	\$1,216,655	\$0	\$1,025,160	(\$105,495)	\$105,495	\$0
Interdisciplinary Studies Total	\$86,000	\$1,216,655	\$0	\$1,025,160	(\$105,495)	\$105,495	\$0
Natural Sciences and Mathemati							
Biological Sciences	\$290,285	\$937,743	\$0	\$647,458	\$0	\$0	\$0
Chemistry	\$94,325	\$383,189	\$0	\$200,395	(\$88,469)	\$88,469	\$0
Mathematical Sciences	\$0	\$32,658	\$0	\$32,658	\$0	\$0	\$0
NS&M Deans Office	\$350,000	\$13,966,416	\$0	\$13,616,416	\$0	\$0	\$0
Nanotech Institute	\$0	\$1,701	\$0	\$1,701	\$0	\$0	\$0
Natural Sciences and Math	\$134,734	\$134,734	\$0	\$0	\$0	\$0	\$0
Physics	\$0	\$270,240	\$0	\$270,240	\$0	\$0	\$0
Science/Math Education	\$0	\$88,618	\$0	\$88,618	\$0	\$0	\$0
Space Sciences	\$0	\$471,478	\$0	\$471,478	\$0	\$0	\$0
Sustain Earth Systems Science	\$222,575	\$511,095	\$0	\$288,520	\$0	\$0	\$0
Natural Sciences and Mathemati Total	\$1,091,919	\$16,797,872	\$0	\$15,617,484	(\$88,469)	\$88,469	\$0
President							
Industry Engagement and Innova	\$0	\$438,867	\$0	\$438,867	\$0	\$0	\$0
Office of the President	\$0	\$496,921	\$0	\$496,921	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
President Total	\$0	\$935,788	\$0	\$935,788	\$0	\$0	\$0
Research							
CBH BPI	\$198,464	\$198,464	\$0	\$0	\$0	\$0	\$0
CBH Chapman	\$0	\$36,464	\$0	\$36,464	\$0	\$0	\$0
CBH Filbey	\$31,472	\$44,109	\$0	\$12,637	\$0	\$0	\$0
CBH Krawczyk	\$0	\$124	\$0	\$124	\$0	\$0	\$0
CBH Rypma	\$31,965	\$33,661	\$0	\$0	(\$1,696)	\$1,696	\$0
Center for Brain Health	\$142,892	\$3,331,301	\$0	\$0	(\$3,188,409)	\$3,188,409	\$0
High Performance Computing Ctr	\$0	\$74,408	\$0	\$74,408	\$0	\$0	\$0
Information Systems	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Innovation & Commercialization	\$6,417,600	\$6,745,201	\$0	\$327,601	\$0	\$0	\$0
Research Integrity	\$0	\$130,714	\$0	\$130,714	\$0	\$0	\$0
Research Operations & Labs	\$555,000	\$1,905,000	\$0	\$1,350,000	\$0	\$0	\$0
Sponsored Programs Administrat	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
UTD BrainHealth MRI Center	\$50,490	\$50,490	\$0	\$0	\$0	\$0	\$0
VP for Research and Innovation	\$0	\$7,004,871	\$0	\$6,925,357	(\$79,514)	\$79,514	\$0
Research Total	\$7,427,883	\$19,694,807	\$0	\$8,997,305	(\$3,269,619)	\$3,269,619	\$0
School of Management							
Accounting & Business Law Rese	\$0	\$167,580	\$0	\$167,580	\$0	\$0	\$0
Bass Conference	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Cohort MBA	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Ctr Decision & Risk Analysis	\$0	\$69,628	\$0	\$4,348	(\$65,280)	\$65,280	\$0
Ctr Excellence In Corp Govern	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
Ctr Innov & Entrepreneurship	\$4,427	\$237,896	\$0	\$162,000	(\$71,469)	\$71,469	\$0
Ctr Intelligent Supply Network	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Executive Education	\$7,763,941	\$7,695,691	\$0	(\$68,250)	\$0	\$0	\$0
Finance&MgrlEcon Research	\$0	\$192,375	\$0	\$192,375	\$0	\$0	\$0
Healthcare Mgmt Research	\$0	\$2,565	\$0	\$2,565	\$0	\$0	\$0
Information Systems	\$35,000	\$225,665	\$0	\$190,665	\$0	\$0	\$0
International Studies Program	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Management	\$13,372,800	\$72,474,135	\$0	\$59,072,699	(\$28,636)	\$28,636	\$0
Marketing Research	\$0	\$121,125	\$0	\$121,125	\$0	\$0	\$0
Operations Management	\$0	\$156,462	\$0	\$156,462	\$0	\$0	\$0
Org, Strgy & Intnl Mgt Researc	\$0	\$145,065	\$0	\$145,065	\$0	\$0	\$0
Other Research	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
School of Management Total	\$21,921,168	\$82,263,187	\$0	\$60,176,634	(\$165,385)	\$165,385	\$0
Strategic Initiatives							
Audit and Advisory Services	\$0	\$48,865	\$0	\$48,865	\$0	\$0	\$0
Inst Success & Decision Suppor	\$0	\$158,459	\$0	\$158,459	\$0	\$0	\$0
VP Strategic Initiatives	\$0	\$1,254,294	\$0	\$1,254,294	\$0	\$0	\$0
Strategic Initiatives Total	\$0	\$1,461,618	\$0	\$1,461,618	\$0	\$0	\$0
Student Affairs							
Basic Needs Resource Center	\$2,836	\$2,836	\$0	\$0	\$0	\$0	\$0
Career Center	\$153,500	\$242,271	\$0	\$88,771	\$0	\$0	\$0
Comet Card Office	\$0	\$498,497	\$0	\$498,497	\$0	\$0	\$0
Intercultural Programs	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Student Affairs	\$285,058	\$1,894,917	\$0	\$1,609,859	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Employment	\$71,624	\$71,624	\$0	\$0	\$0	\$0	\$0
Student Involvement&Engagement	\$0	\$60,000	\$0	\$60,000	\$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	\$1,417,318	\$3,679,205	\$0	\$2,261,887	\$0	\$0	\$0
University							
AES T&F Off-Set	\$0	\$30,360,000	\$0	\$30,360,000	\$0	\$0	\$0
Bursar - Central	\$1,205,000	\$0	\$0	\$0	\$1,205,000	\$0	\$1,205,000
Central Startups	\$0	\$20,253,436	\$0	\$15,733,110	(\$4,520,326)	\$4,520,326	\$0
Debt Service	\$0	\$650,000	(\$25,730,656)	\$26,380,656	\$0	\$0	\$0
National Merit T&F Off-Set	\$0	\$12,380,000	\$0	\$12,380,000	\$0	\$0	\$0
Non-Merit T&F Off-Set	\$0	\$660,000	\$0	\$660,000	\$0	\$0	\$0
RA T&F Off-Set	\$0	\$74,000	\$0	\$74,000	\$0	\$0	\$0
TA T&F Off-Set	\$0	\$16,300,000	\$0	\$16,300,000	\$0	\$0	\$0
Top 10% T&F Off-Set	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Transfer T&F Off-Set	\$0	\$7,200,000	\$0	\$7,200,000	\$0	\$0	\$0
University Investments	\$56,300,000	\$0	\$0	(\$6,018,467)	\$50,281,533	\$0	\$50,281,533
University Payments	\$0	\$6,886,292	\$0	\$6,886,292	\$0	\$0	\$0
University Reserves	\$0	\$16,112,961	\$0	\$16,112,961	\$0	\$0	\$0
University Revenue	\$444,682,615	\$24,047,701	\$0	(\$461,656,007)	(\$41,021,093)	\$63,907,779	\$22,886,686
University Total	\$502,187,615	\$136,024,390	(\$25,730,656)	(\$334,487,455)	\$5,945,114	\$68,428,105	\$74,373,219
Total DESIGNATED FUNDS	\$558,584,674	\$536,745,545	(\$25,730,656)	\$277,279	(\$3,614,248)	\$77,987,467	\$74,373,219

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
BUDGETED TUITION AND STUDENT FEES**

	2025-2026				2026-2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$55,015,467	\$306,970,942	\$0	\$361,986,409	\$45,315,709	\$300,927,486	\$0	\$346,243,195
Tuition Differential	\$6,422,972	\$0	\$0	\$6,422,972	\$5,110,143	\$0	\$0	\$5,110,143
Exemption	\$600,904	\$5,375,376	\$0	\$7,543,711	\$1,045,922	\$5,035,761	\$0	\$7,598,074
Net Tuition	\$62,039,343	\$312,346,318	\$0	\$375,953,092	\$51,471,774	\$305,963,247	\$0	\$358,951,412
Laboratory & Supplemental Fees								
Laboratory Fees	\$498,500	\$0	\$0	\$498,500	\$189,500	\$0	\$0	\$189,500
Excessive Hours	\$180,000	\$0	\$0	\$180,000	\$150,000	\$0	\$0	\$150,000
Three Peat Fee	\$920,000	\$0	\$0	\$920,000	\$800,000	\$0	\$0	\$800,000
Supplemental Fees	\$50,000	\$0	\$0	\$50,000	\$46,800	\$0	\$0	\$46,800
Total Laboratory & Supplemental Fees	\$1,648,500	\$0	\$0	\$1,648,500	\$1,186,300	\$0	\$0	\$1,186,300
Mandatory Fees								
Advising Fee	\$0	\$15,274,245	\$0	\$15,274,245	\$0	\$15,889,904	\$0	\$15,889,904
Athletic Program Fee	\$0	\$0	\$2,797,885	\$2,797,885	\$0	\$0	\$2,845,355	\$2,845,355
Green Fee	\$0	\$293,000	\$0	\$293,000	\$0	\$285,058	\$0	\$285,058
Information Technology Fee	\$0	\$29,901,203	\$0	\$29,901,203	\$0	\$31,481,286	\$0	\$31,481,286
Infrastructure Fee	\$0	\$14,658,576	\$0	\$14,658,576	\$0	\$15,362,813	\$0	\$15,362,813
Library Acquisition Fee	\$0	\$10,169,340	\$0	\$10,169,340	\$0	\$16,353,929	\$0	\$16,353,929
Medical Services Fee	\$0	\$0	\$3,090,264	\$3,090,264	\$0	\$0	\$2,871,404	\$2,871,404
Recreation Fee	\$0	\$0	\$4,041,097	\$4,041,097	\$0	\$0	\$4,109,698	\$4,109,698
Student Business Services Fee	\$0	\$13,160,565	\$0	\$13,160,565	\$0	\$13,390,270	\$0	\$13,390,270
Student Services Fee	\$0	\$0	\$12,925,275	\$12,925,275	\$0	\$0	\$13,439,405	\$13,439,405
Student Services Building Fee	\$0	\$0	\$4,414,083	\$4,414,083	\$0	\$0	\$4,492,528	\$4,492,528
Student Union Fee	\$0	\$0	\$6,217,188	\$6,217,188	\$0	\$0	\$5,932,075	\$5,932,075
Transportation Fee	\$0	\$0	\$1,110,000	\$1,110,000	\$0	\$0	\$1,125,000	\$1,125,000
Exemption	\$0	\$1,567,431	\$641,687	\$641,687	\$0	\$1,516,391	\$642,835	\$642,835
Total Mandatory Fees	\$0	\$85,024,360	\$35,237,479	\$118,694,408	\$0	\$94,279,651	\$35,458,300	\$128,221,560
Program, Course Related & Other Fees								
Application Fee	\$0	\$3,200,000	\$0	\$3,200,000	\$0	\$1,900,000	\$0	\$1,900,000
Bursar Fees, Late Fees	\$0	\$690,000	\$0	\$690,000	\$0	\$800,000	\$0	\$800,000
Chec Collin County	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
CPT Fee Sharing	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
Credit Card Services Fee	\$0	\$1,228,000	\$0	\$1,228,000	\$0	\$1,205,000	\$0	\$1,205,000
EIPP Fee - Indust Practice Pgm	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Faculty Lead Student Fee	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Ftrip Fee - Geosciences	\$0	\$53,074	\$0	\$53,074	\$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	\$311,839	\$0	\$311,839	\$0	\$317,298	\$0	\$317,298
International Student Special Serv Fee	\$0	\$1,269,000	\$0	\$1,269,000	\$0	\$1,062,420	\$0	\$1,062,420
International Travel Ins Fee	\$0	\$66,000	\$0	\$66,000	\$0	\$65,000	\$0	\$65,000
Library Fines/Lost Book Fund	\$0	\$20,000	\$0	\$20,000	\$0	\$30,000	\$0	\$30,000
NSM Course Fee	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
BUDGETED TUITION AND STUDENT FEES

	2025-2026				2026-2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Online Services Fee	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Physical Instruction Fee	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Practice Training Fee	\$0	\$814,250	\$0	\$814,250	\$0	\$750,000	\$0	\$750,000
Record Late/Reinstatement Fee	\$0	\$65,000	\$0	\$65,000	\$0	\$90,000	\$0	\$90,000
Records Processing Fee	\$0	\$200,000	\$0	\$200,000	\$0	\$183,000	\$0	\$183,000
SA Fee - Application	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Student Teaching Fee	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Total Program, Course Related & Other Fees	\$0	\$10,213,163	\$0	\$10,213,163	\$0	\$9,011,792	\$0	\$9,011,792
Total Tuition and Student Fees	\$63,687,843	\$407,583,841	\$35,237,479	\$506,509,163	\$52,658,074	\$409,254,690	\$35,458,300	\$497,371,064

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
RECONCILIATION FOR DESIGNATED TUITION POSTED ON G.6

<u>Cost Center</u>	<u>Cost Center Description</u>	<u>2026-2027</u>
43030001	Designated Tuition	\$243,719,899
43030039	Debt Service Setaside	\$1,152,559
43030047	Fin Aid - DT Setaside UG	\$25,335,195
43030049	DT Set Aside Graduate	\$3,990,855
43032014	UG Support DT - AHT	\$538,811
43032015	GR Support DT - BBS	\$331,090
43032016	UG Support DT - ECS	\$7,896,503
43032017	GR Support DT - EPPS	\$63,399
43032018	UG Support DT - JSOM	\$7,579,148
43032019	GR Support DT - AHT	\$41,198
43032020	GR Support DT - JSOM	\$4,611,598
43032021	GR Support DT - ECS	\$2,428,013
43032029	DT Set Aside - UG - AHT REV	\$91,431
43032032	DT Set Aside - UG - ECS Rev	\$1,279,057
43032033	DT Set Aside - UG - JSOM Rev	\$1,279,866
43032034	DT Set Aside - Grad - ECS Rev	\$148,350
43032035	DT Set Aside - Grad - JSOM Rev	\$383,968
43032036	DT Set Aside - Grad - AHT Rev	\$3,113
43032037	DT Set Aside - Grad - PA Rev	\$8,373
43032038	DT Set Aside - Grad - SPAU Rev	\$45,060
Total Designated Tuition		\$300,927,486

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED TUITION**

	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030001	\$249,572,494	\$243,719,899
TOTAL ESTIMATED INCOME		\$249,572,494	\$243,719,899
TRANSFERS			
Transfer to PRES OFFICE OPERATING	10030002	(\$208,433)	(\$207,925)
Transfer to PRES OFFICE SALARIES	10030011	(\$285,879)	(\$288,996)
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$16,164)	(\$15,458)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$128,970)	(\$128,940)
Transfer to SCHOLAR - CHESS	10330010	(\$485,662)	(\$476,084)
Transfer to COMPLIANCE M&O	10330021	(\$26,772)	(\$19,706)
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	(\$992,943)	(\$1,191,243)
Transfer to VP COS OPERATING	10330028	(\$1,230,469)	(\$1,396,522)
Transfer to LEGAL AFFAIRS OPERATING	10330029	(\$10,281)	(\$7,331)
Transfer to AES - FY20 STIPEND	10330030	(\$1,000)	\$0
Transfer to DESIGNATED SALARY	10330031	(\$655,806)	(\$663,789)
Transfer to DESIGNATED GENERAL INSURANCE	10330037	(\$845,000)	(\$130,000)
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 ISDS - SACSCOC	10330054	(\$50,000)	(\$50,000)
Transfer to ISDS OPERATING	10330055	(\$111,492)	(\$108,459)
Transfer to VPSI OPERATING DESIGNATED	10530001	\$0	(\$50,658)
Transfer to VPSI SALARY DESIGNATED	10530003	\$0	(\$1,203,636)
Transfer to IEI SALARY	10630001	\$0	(\$357,913)
Transfer to IEI OPERATING	10630002	\$0	(\$80,954)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$190)	(\$50,065)
Transfer to STRENGTH IN NUMBERS	11030003	(\$43,165)	(\$7,456)
Transfer to STUDENT AMBASSADORS	11030004	(\$20,000)	(\$20,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$300,000)	(\$300,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$163,562)	(\$147,440)
Transfer to DEVAR ANNUAL CONTRACTS	11030008	(\$3,000)	(\$3,000)
Transfer to DEVAR SUBSCRIPTIONS	11030009	(\$1,847)	(\$2,000)
Transfer to DEVAR_DONORENGAGEMENT	11030013	(\$2,000)	(\$2,000)
Transfer to DEVAR SUPPLIES, POSTAGE, PRINT	11030014	(\$3,000)	(\$3,000)
Transfer to DEVAR ANNUAL FEES	11030015	(\$2,000)	(\$2,000)
Transfer to SIN - ALUMNI RELATIONS	11030023	(\$109,759)	(\$113,135)
Transfer to SIN - FUNDRAISING	11030024	(\$265,839)	(\$268,970)
Transfer to UNIVERSITY COMMENCEMENT EXPENS	11030025	(\$695,000)	(\$635,000)
Transfer to DEVAR_MANAGEMENT	11030026	(\$935,519)	(\$974,101)
Transfer to CAMPUS SOLUTIONS M&O	12030022	(\$1,466,977)	(\$1,480,134)
Transfer to CIVITAS - SCHEDULING & REGIS	12930001	(\$17,750)	(\$17,750)
Transfer to AAS OPERATING	13030002	(\$48,865)	(\$48,865)
Transfer to RSCH SUPP - OPS	14030008	(\$100,000)	(\$100,000)

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED TUITION**

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	(\$100,000)	(\$150,000)
Transfer to RSCH SUPP - OTC OPERATING	14030012	(\$200,000)	(\$320,000)
Transfer to RESEARCH CORE FACILITIES OPS	14030016	(\$200,000)	(\$250,000)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$249,471)	(\$674,849)
Transfer to CLEAN ROOM OPS	14030022	(\$250,000)	(\$350,000)
Transfer to NANOCHARACTER OPS	14030023	(\$230,000)	\$0
Transfer to NSERL/BSB BUILDING OPS	14030024	(\$100,000)	(\$100,000)
Transfer to VICE PRESIDENT FOR RESEARCH	14030036	(\$470,000)	(\$475,083)
Transfer to RESEARCH EVENTS AND OUTREACH	14030038	(\$60,000)	(\$80,000)
Transfer to VIVARIUM OPERATIONS - MAIN	14030039	(\$300,000)	(\$650,000)
Transfer to VP INFORMATION SYSTEMS	14030040	(\$50,000)	(\$80,000)
Transfer to VP ETHICS AND HUMAN RESEARCH	14030043	(\$40,000)	(\$50,000)
Transfer to VP SPONSORED PROGRAMS ADM	14030044	(\$45,000)	(\$60,000)
Transfer to CLINICAL & TRANSLATIONAL RSCH	14030045	(\$713,564)	(\$512,799)
Transfer to HIGH-PERFORM TRAVEL & OPS ORI	14030048	(\$50,000)	(\$50,000)
Transfer to HIGH-PERFORMANCE TRAVEL OIT	14030049	(\$24,408)	(\$24,408)
Transfer to NRUF CENTRAL HOLDING-VPR	14030051	(\$4,884,640)	(\$5,441,140)
Transfer to CBH - MRI SUPPORT	14030054	\$0	(\$235,000)
Transfer to MIDDLE SCHOOL BRAIN YEARS	14530017	\$0	(\$34,984)
Transfer to LIQUID NITROGEN	14930001	(\$500,000)	\$0
Transfer to VP OGCR DESIGNATED SALARIES	16030001	(\$962,063)	(\$966,794)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$53,020)	(\$27,799)
Transfer to VP COMMUNICATIONS	19030010	(\$962,231)	(\$577,346)
Transfer to MARKETING M&O	19030013	(\$110,044)	(\$351,881)
Transfer to WEB M&O DESIGNATED 3000	19030014	(\$1,384,206)	(\$1,394,511)
Transfer to MEDIA M&O DESIGNATED	19030015	(\$269,713)	(\$272,971)
Transfer to EDITORIAL M&O DESIGNATED	19030016	(\$2,000)	(\$2,000)
Transfer to EXEC COMM M&O	19030017	(\$12,533)	(\$179,627)
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)	(\$37,000)
Transfer to RSCH SUPP - INGA MUSSELMAN	21030027	(\$99,502)	(\$100,813)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$1,396,083)	(\$1,329,416)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$50,000)	(\$100,000)
Transfer to PROVOST OPERATIONS	21030070	(\$50,000)	\$0
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,717,364)	(\$1,425,784)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$438,702)	(\$441,557)
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	(\$149,624)	\$0
Transfer to DT- ACADEMIC GOVERNANCE	21030099	(\$94,098)	(\$94,565)
Transfer to ACAD BRIDGE PROGRAM - DT	21030106	(\$199,163)	(\$201,715)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	21030107	(\$650,440)	(\$650,390)
Transfer to FACULTY HIRING	21030109	(\$30,000)	(\$15,000)
Transfer to PROV FS- ART HISTORY	21030110	(\$498,404)	(\$500,104)

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED TUITION**

	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
Transfer to ARC SALARIES	21030115	(\$838,823)	\$0
Transfer to CRM INITIATIVE	21030117	(\$3,851,992)	\$0
Transfer to POSTDOC MENTORING	21030119	(\$10,000)	(\$20,000)
Transfer to CRM_LICENSE AND ASSOC FEES	21030120	\$0	(\$2,493,505)
Transfer to CRM_SALARY AND WAGES	21030124	\$0	(\$1,157,627)
Transfer to CRM_PRELIM PROJ STAGE	21030125	\$0	(\$20,000)
Transfer to CRM_ DATA & IMPLEMENTATION	21030126	\$0	(\$102,477)
Transfer to DT- ASIAN STUDIES	21030148	(\$103,329)	(\$104,596)
Transfer to VP ACADEMIC AFFAIRS SALARY	21030151	(\$600,172)	(\$607,412)
Transfer to LEAD UTD - DESIGNATED	21030550	(\$3,400)	(\$6,500)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$478,405)	(\$431,119)
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	(\$90,132)	(\$70,078)
Transfer to COMET CENTS - OPERATING	21230036	(\$35,000)	(\$30,000)
Transfer to QEP - ORBIT	21230037	(\$217,857)	(\$219,716)
Transfer to EODIAH - DESIGNATED	21330001	(\$481,620)	(\$486,327)
Transfer to TRANSLATION CENTER	21330004	(\$183,934)	(\$187,017)
Transfer to UTD CROW - OPERATING	21330014	(\$3,468,543)	(\$3,699,678)
Transfer to CROW -DIGITAL ATHENAEUM	21330017	(\$400,000)	(\$401,680)
Transfer to MUSEUM EXPERIENCE	21330020	(\$122,668)	(\$122,655)
Transfer to DEVELOPMENT	21330021	(\$278,500)	(\$278,500)
Transfer to EXHIBITIONS	21330022	(\$645,750)	(\$439,196)
Transfer to PTSD INNOVATIONS	21430008	\$0	(\$14,098)
Transfer to DT- GRADUATE EDUCATION OPERATI	21630005	(\$246,294)	(\$240,260)
Transfer to DISSERTATION RESEARCH AWARDS	21630009	(\$25,000)	(\$25,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$59,961)	(\$59,961)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21920002	(\$29,633)	\$0
Transfer to ARCHER HOUSING	22030001	(\$114,800)	(\$114,800)
Transfer to HONORS ADVISEMENT	22030002	(\$2,500)	(\$2,500)
Transfer to NMSP OPERATIONS	22030003	(\$47,481)	(\$47,545)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$1,000)	(\$1,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,334,561)	(\$1,350,472)
Transfer to CV COURSES - DESIGNATED	22030007	(\$444,152)	(\$447,963)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$223,143)	(\$225,525)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$313,754)	(\$314,015)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$266,214)	(\$269,730)
Transfer to SCHOLAR - DEBATE	22130002	(\$54,700)	(\$54,700)
Transfer to NATIONAL MERIT FY22 STIPEND	22930001	(\$37,000)	\$0
Transfer to NATIONAL MERIT FY23 STIPEND	22930002	(\$2,013,000)	(\$95,000)
Transfer to NATIONAL MERIT FY24 STIPEND	22930003	(\$1,527,000)	(\$1,464,000)
Transfer to NATIONAL MERIT FY25 STIPEND	22930004	(\$1,643,000)	(\$1,588,000)
Transfer to NATIONAL MERIT FY26 STIPEND	22930005	(\$1,693,000)	(\$1,580,000)
Transfer to NATIONAL MERIT FY27 STIPEND	22930008	\$0	(\$1,900,000)
Transfer to AHT THEATRE	31030003	(\$3,004)	(\$36,098)
Transfer to AHT DEAN'S OPERATING	31030007	(\$119,892)	(\$112,798)
Transfer to AHT DEAN'S DESIGNATED ROLLOVER	31030009	(\$7,000)	(\$7,000)

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	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to AHT TA SALARY	31030011	(\$749,692)	(\$895,469)
Transfer to CENTER FOR VALUES OPERATING	31030019	(\$5,000)	(\$5,000)
Transfer to AHT STAFF SALARY	31030020	(\$535,814)	(\$541,354)
Transfer to AHT FACULTY SALARY	31030021	(\$3,120,487)	(\$3,702,742)
Transfer to T/TT FACULTY SALARY RESERVE	31030037	(\$2,097,586)	(\$2,185,509)
Transfer to CENTER FOR TRANSLATION STUDIES	31030038	(\$5,000)	(\$5,000)
Transfer to PROGRAM - ANIMATION & GAMES	31030039	(\$3,000)	(\$3,000)
Transfer to PROGRAM - MEDIA ARTS & DESIGN	31030041	(\$3,000)	(\$3,000)
Transfer to PROGRAM - HISTORY & PHILOSOPH	31030042	(\$3,000)	(\$3,000)
Transfer to PROGRAM - LITERATURE & LANGUAG	31030043	(\$3,000)	(\$3,000)
Transfer to PROGRAM - VISUAL & PERFORMING	31030044	(\$3,000)	(\$3,000)
Transfer to AHT COMMUNICATIONS	31030050	(\$29,967)	(\$29,959)
Transfer to RSCH SUPP - WU, HONG-AN	31030054	(\$5,000)	(\$5,000)
Transfer to SUMMER INITIATIVE PROGRAM	31030060	(\$69,607)	(\$42,097)
Transfer to O'DONNELL AUDITORIUM	31030061	(\$187,894)	(\$209,021)
Transfer to PROGRAM - COMMUNICATION STUDIE	31030062	(\$3,000)	(\$3,000)
Transfer to AHT ACADEMIC OPERATING	31030073	\$0	(\$9,972)
Transfer to AHT DANCE	31030074	\$0	(\$21,738)
Transfer to START UP - KEMPSON, SIBYL	31030079	\$0	(\$4,000)
Transfer to START UP - MILES, CAITLIN	31030080	\$0	(\$4,000)
Transfer to START UP - PEDRENA, ROWENA	31030081	\$0	(\$6,667)
Transfer to START UP - WAITE, KEVIN	31030082	\$0	(\$13,333)
Transfer to AHT PT LECTURERS SALARY	31030084	\$0	(\$154,276)
Transfer to AHT VISUAL ARTS	31030712	(\$29,978)	(\$29,973)
Transfer to VPA CURRICULAR	31230005	(\$54,000)	(\$54,000)
Transfer to A&P EVENTS	31230006	(\$38,000)	(\$42,434)
Transfer to AHT SCULPTR & PRINTMAKING OPS	31230007	(\$25,000)	(\$25,932)
Transfer to NS&M DEANS - OPERATING	32130004	(\$896,502)	(\$2,129,248)
Transfer to NEW FACULTY - DESIGNATED	32130025	\$0	(\$4,690,111)
Transfer to T/TT FACULTY SALARY RESERVE	32130028	(\$358,455)	(\$229,740)
Transfer to NSM CAREER SUCCESS CENTER	32130032	\$0	(\$10,000)
Transfer to PROM BM SCIENCE DEGREES	32130033	(\$781,760)	(\$546,332)
Transfer to NSM STAFF SALARIES	32130038	\$0	(\$781,349)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$302,146)	\$0
Transfer to NS&M - TA CHEMISTRY	32230005	(\$603,230)	\$0
Transfer to NS&M FS - CHEM NTT	32230027	(\$36,834)	\$0
Transfer to RETENTION - J ZHENG	32230046	(\$21,815)	\$0
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$79,412)	\$0
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$308,178)	\$0
Transfer to DES NSM FS GEOSCI NTT	32330014	(\$35,341)	\$0
Transfer to NS&M MATH - OPERATING	32430002	(\$108,992)	\$0
Transfer to DES NSM FS MATH NTT	32430026	(\$28,837)	\$0
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$126,922)	\$0
Transfer to NS&M - TA BIOLOGY	32530004	(\$1,309,977)	\$0
Transfer to BIOLOGY CHAIR DISCRETIONARY	32530048	(\$117,862)	\$0
Transfer to IMPR RSCH EXPERIENCE	32530051	(\$62,000)	(\$61,865)
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$116,469)	\$0

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	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$73,659)	\$0
Transfer to NS&M - TA PHYSICS	32730006	(\$647,899)	\$0
Transfer to DES NSM FS PHYSICS NTT	32730023	(\$88,352)	\$0
Transfer to NS&M SCI ED - OPERATING	32830005	(\$98,481)	\$0
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$66,428)	\$0
Transfer to HANSON CENTER	32930001	(\$186,970)	\$0
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$508,819)	(\$1,035,327)
Transfer to EPPS - TA	33030017	(\$1,122,569)	(\$1,763,072)
Transfer to DEVELOPMENT FUND	33030051	(\$3,000)	(\$3,000)
Transfer to EPPS STAFF SALARIES	33030058	(\$568,513)	(\$617,467)
Transfer to EPPS FS - NTT	33030061	(\$125,808)	(\$238,589)
Transfer to EPPS INITIATIVES	33030095	\$0	(\$10,000)
Transfer to T/TT FACULTY SALARY RESERVE	33030115	(\$2,126,037)	(\$2,030,258)
Transfer to EPPS - ROTC	33030117	(\$64,035)	(\$68,987)
Transfer to RESEARCH SUPPORT - EPPS UG DEA	33030137	(\$10,000)	(\$10,000)
Transfer to RESEARCH SUPPORT - GRADUATE DE	33030138	(\$10,000)	(\$10,000)
Transfer to ROPPA SUPPORT - SABHARWAL	33030143	\$0	(\$5,000)
Transfer to EPPS INITIATIVE FOR CIVIC LEAD	33030146	(\$178,493)	(\$208,908)
Transfer to EPPS QEP - ORBIT	33030156	(\$6,000)	\$0
Transfer to EPPS - RECRUITING	33030161	(\$25,241)	(\$12,000)
Transfer to STARTUP - JIE LIAN	33030163	\$0	(\$25,000)
Transfer to STARTUP - HEONUK HA	33030164	\$0	(\$25,000)
Transfer to STARTUP - RYUN JUNG LEE	33030165	\$0	(\$35,000)
Transfer to RESEARCH EXPENDITURE	34030001	(\$100,002)	(\$30,000)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$30,195)	(\$9,320)
Transfer to JSOM - TA	34030011	(\$570,700)	\$0
Transfer to JSOM RSCH STANIMIR MARKOV	34030021	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH GIL SADKA	34030023	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$2,000)	\$0
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH MATT POLZE	34030034	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$6,000)	\$0
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$3,500)	\$0
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$6,000)	(\$3,420)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$25,000)	(\$14,250)
Transfer to JSOM RSCH WILLIAM CREADY	34030047	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH YING HUANG	34030048	(\$16,000)	(\$9,120)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$8,000)	(\$4,560)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$6,000)	(\$3,420)

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	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH XIAOXIAO TANG	34030054	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$1,000)	(\$570)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$1,000)	(\$570)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$4,000)	(\$2,280)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$8,000)	(\$4,560)
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$7,000)	(\$3,990)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$12,495)	(\$7,122)
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$1,000)	(\$570)
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$12,000)	(\$6,840)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$2,000)	\$0
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$4,000)	(\$2,280)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$12,000)	(\$6,840)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$3,000)	(\$1,710)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$7,000)	(\$3,990)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH ALEXANDER EDESEL	34030112	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$4,000)	(\$2,280)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$8,000)	\$0
Transfer to JSOM RSCH FANG WU	34030118	(\$5,000)	(\$2,850)
Transfer to JSOM RSCH GUIDO TIRONE	34030119	(\$2,500)	(\$1,425)

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	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$2,000)	\$0
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$12,000)	(\$6,840)
Transfer to JSOM RSCH RAM RAO	34030123	(\$7,500)	(\$4,275)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH CUILI QIAN	34030128	(\$16,000)	(\$9,120)
Transfer to JSOM RSCH DAVID FORD	34030129	(\$6,000)	(\$3,420)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$3,000)	\$0
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$1,500)	(\$855)
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$32,000)	(\$18,240)
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$1,000)	(\$570)
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$1,500)	\$0
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$21,000)	(\$11,970)
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH HAN XIA	34030162	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$2,000)	\$0
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,500)	(\$855)
Transfer to EXTERNAL AFFAIRS	34030172	(\$149,415)	\$0
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JUN LI	34030183	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$4,000)	\$0
Transfer to JSOM RSCH MEHMET AYVACI	34030187	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH ELENA KATOK	34030188	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$12,000)	(\$6,840)
Transfer to JSOM RSCH DMITRI KUKSOV	34030192	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH YING XIE	34030193	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$1,500)	(\$855)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$1,500)	(\$855)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JUN XIA	34030201	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH JUNFENG WU	34030202	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	(\$20,000)	(\$11,400)

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Transfer to JSOM RSCH JEFF HICKS	34030205	(\$1,500)	(\$855)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$5,000)	(\$2,850)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH LIPING MA	34030214	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH ANYAN QI	34030221	(\$10,000)	(\$5,700)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	(\$3,000)	(\$1,710)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$2,000)	\$0
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	(\$6,000)	\$0
Transfer to JSOM RSCH AMIT MEHRA	34030230	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	(\$2,000)	\$0
Transfer to JSOM RSCH DAVID PARKS	34030243	(\$4,000)	(\$2,280)
Transfer to JSOM FS - ACAD TERM	34030244	(\$11,205,332)	(\$12,686,163)
Transfer to JSOM DEAN OFFICE SALARY	34030245	(\$685,321)	(\$693,422)
Transfer to JSOM RSCH AYSEGUL BILHAN	34030247	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH RAMESH SUBRAMONIAM	34030248	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH KHATEREH AHADI	34030249	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH NEGIN AHANGAR	34030250	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH BIN HU	34030251	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH ANDREW FRAZELLE	34030252	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH SHERVIN TEHRANI	34030253	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH JOONHWI JOO	34030254	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH NASER ISLAM	34030256	(\$2,500)	(\$1,425)
Transfer to DEVELOPMENT	34030258	(\$57,720)	\$0
Transfer to JSOM RSCH - GAURAV SHEKHAR	34030261	(\$4,000)	(\$2,280)
Transfer to JSOM RSCH - RAFAEL COPAT	34030262	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH - KIRTI SINHA	34030263	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH - DUPINDERJEET KAUR	34030265	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH - DANIEL SIBLEY	34030266	(\$1,500)	(\$855)
Transfer to JSOM RSCH - HONGCHANG WANG	34030267	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - TIMOTHY STEPHENS	34030268	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH ASHWIN VENKATARAMAN	34030269	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - GUIHUA WANG	34030270	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - CHRISTINA BETANZOS	34030272	(\$1,500)	(\$855)
Transfer to JSOM RSCH - DAVID WIDDIFIELD	34030273	(\$2,500)	\$0
Transfer to JSOM RSCH - TOM HENDERSON	34030275	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - DANIEL KARNUTA	34030276	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - PRAKSH SHRIVASTAVA	34030277	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH - KEITH THURGOOD	34030278	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH - JULIE LYNCH	34030279	(\$4,000)	(\$2,280)
Transfer to MGMT FS - ACADEMIC T/TT	34030280	(\$22,601,549)	(\$28,359,487)
Transfer to JSOM RSCH - JEDSON PINTO	34030282	(\$20,000)	(\$11,400)

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DESIGNATED TUITION**

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to JSOM RSCH - CHRISTOPHER MACE	34030283	(\$17,000)	\$0
Transfer to JSOM RSCH - PINGLE WANG	34030284	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - STEPHEN HAYNES	34030285	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH - SHUJING SUN	34030286	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - ZIXUAN MENG	34030287	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - TONGIL KIM	34030288	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - IGNACIO RIOS	34030289	(\$17,000)	\$0
Transfer to JSOM RSCH - JASON KAUTZ	34030290	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - RASOUL RAMEZANI	34030291	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - SORAYA FATEHI	34030292	(\$17,000)	(\$9,690)
Transfer to T/TT FACULTY SALARY RESERVE	34030293	(\$838,185)	(\$576,696)
Transfer to JSOM RSCH - HIROFUMI NISHI	34030294	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH - SAMIR MAMDEHUSSENE	34030296	(\$17,000)	(\$9,690)
Transfer to JSOM RSCH - AGNIESZKA SKUZA	34030298	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - DALE ALBRECHT	34030299	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - PAUL CHEUNG	34030300	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH - HYESOOK CHUNG	34030301	(\$20,000)	(\$11,400)
Transfer to JSOM RSCH - GASAN ELKHODARI	34030302	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - SARMAH KENNEDYD	34030303	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - THOMAS LAVASTIDA	34030304	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH - ANDREW LEE	34030305	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH - QUANQUAN LIU	34030306	(\$3,000)	(\$1,710)
Transfer to JSOM RSCH - VATSAL MARU	34030307	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - NEDA MIRZAEIAN	34030308	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH - THIRU PANDIAN	34030309	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - CHRIS REILLY	34030310	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH - FEDERICO SIANO	34030311	(\$18,000)	(\$10,260)
Transfer to JSOM RSCH - JULIE STEWART	34030312	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - YINING WANG	34030314	(\$15,000)	\$0
Transfer to JSOM RSCH - TRISTAN WHALEN	34030315	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - JENNIFER LEE	34030317	(\$15,000)	(\$8,550)
Transfer to JSOM RSCH HIEN NGUYEN	34030318	(\$2,000)	(\$1,140)
Transfer to JYSP - STRATEGIC FUNDING	34030319	(\$147,392)	\$0
Transfer to JSOM - SUMMER SCHOOL INCENTIVE	34030320	(\$198,878)	\$0
Transfer to JSOM RSCH - RYAN KIM	34030322	(\$3,000)	\$0
Transfer to JSOM RSCH - DANIEL LOWRANCE	34030323	(\$2,000)	\$0
Transfer to JSOM RSCH - PRAJAKTI AKARTE	34030330	(\$2,000)	\$0
Transfer to JSOM RSCH - NEOUCHI RABIH	34030333	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - KANNAN SRIKANTH	34030336	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - DENISE CORDOVA	34030341	(\$2,000)	\$0
Transfer to JSOM RSCH - CAROL MARCUS-REH	34030344	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - BETHANY PITCHFOR	34030345	(\$2,000)	\$0
Transfer to JSOM ACCOUNTING OPERATIONS	34030348	(\$64,000)	\$0
Transfer to JSOM FINANCE OPERATIONS	34030349	(\$90,000)	\$0
Transfer to JSOM OP MANAGEMENT OPERATIONS	34030350	(\$35,000)	\$0
Transfer to JSOM INFO SYS AREA OPERATIONS	34030351	(\$40,000)	\$0
Transfer to JSOM OSIM AREA OPERATIONS	34030352	(\$50,000)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to JSOM RSCH - PAUL NICHOLS	34030353	(\$2,000)	(\$1,140)
Transfer to JSOM MARKETING UG OPERATIONS	34030354	(\$40,000)	\$0
Transfer to JSOM MARKETING GRAD OPERATIONS	34030355	(\$6,500)	\$0
Transfer to JSOM BUAN FLEX	34030356	(\$10,000)	\$0
Transfer to JSOM UG DEA OPERATIONS	34030357	(\$112,000)	\$0
Transfer to JSOM GRAD DEAN OPERATIONS	34030358	(\$43,000)	\$0
Transfer to JSOM MBA OPERATIONS	34030359	(\$160,000)	\$0
Transfer to JSOM RECRUITING OPERATIONS	34030360	(\$60,000)	\$0
Transfer to JSOM HEALTHCARE AREA OPERATION	34030361	(\$50,000)	\$0
Transfer to JSOM-WEBSVCS OPS	34030362	(\$6,000)	\$0
Transfer to JSOM MSIIE OPERATIONS	34030364	(\$9,000)	\$0
Transfer to JSOM OM SUPP CHAIN OPS	34030366	(\$10,000)	\$0
Transfer to JSOM STUDENT ORGS	34030367	(\$20,000)	\$0
Transfer to JSOM-GRAD DEAN STU EXPERIENCE	34030368	(\$35,000)	\$0
Transfer to JSOM GRDEAN OPS RECRUIT	34030369	(\$75,000)	\$0
Transfer to JSOM-BS-BUAN OPERATIONS	34030370	(\$10,000)	\$0
Transfer to JSOM-BS-CISTECH OPERATIONS	34030371	(\$8,000)	\$0
Transfer to JSOM-PPITOPERATIONS	34030372	(\$5,000)	\$0
Transfer to JSOM RSCH - RAVINDRAN KANOO	34030373	(\$2,500)	(\$1,425)
Transfer to JSOM RSCH - WENJING XIAO	34030374	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - JEFFREY BAKER	34030375	(\$2,000)	\$0
Transfer to JSOM RSCH - ASHIM BOSE	34030376	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - SAMANT MANDAR	34030377	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - ANITA DALE	34030378	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - MARK MORRIS	34030379	(\$4,000)	(\$2,280)
Transfer to JSOM-MSITM OPERATIONS	34030380	(\$10,000)	\$0
Transfer to JSOM RSCH-DAVID MATTHEWS	34030381	(\$2,500)	(\$1,425)
Transfer to JSOM-BSBA OPERATIONS	34030382	(\$6,000)	\$0
Transfer to JSOM RSCH - RHONDA GREEN	34030384	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - LINDA SWINDLING	34030385	(\$2,000)	(\$1,140)
Transfer to JSOM RSCH - MATT PASKE	34030391	\$0	(\$1,140)
Transfer to JSOM RSCH - WESLEY DUROW	34030392	\$0	(\$1,140)
Transfer to JSOM RSCH - VAIDYA JAYARAMAN	34030395	\$0	(\$1,140)
Transfer to JSOM RSCH - DONGDI GU	34030396	\$0	(\$1,140)
Transfer to JSOM FS - TT ACADEMIC	34030398	\$0	(\$1,039,823)
Transfer to BBS - OPERATING	35030010	(\$63,187)	(\$15,506)
Transfer to BBS - TA	35030014	(\$2,077,859)	(\$1,838,441)
Transfer to CCF - OPERATING	35030026	(\$3,320)	(\$3,320)
Transfer to BBS MARKETING	35030038	(\$8,120)	\$0
Transfer to BBS DEVELOPMENT	35030039	(\$5,000)	(\$5,000)
Transfer to BBS FS ADMIN SUPPLEMENTS	35030042	(\$28,514)	(\$35,820)
Transfer to BBS RECRUITMENT	35030075	(\$5,000)	(\$5,000)
Transfer to BBS DEAN'S DISCRETIONARY	35030089	(\$109,965)	(\$23,255)
Transfer to BBS DEAN SALARY	35030091	(\$497,024)	(\$503,138)
Transfer to T/TT FACULTY SALARY RESERVE	35030093	\$0	(\$266,745)
Transfer to BBS NRSA BENEFITS	35030098	(\$21,000)	\$0
Transfer to BBS EMPLOYEE RELATED FEES	35030099	(\$30,000)	(\$30,000)

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
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	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
Transfer to BBS - STUDENT RECRUITMENT	35030100	(\$20,000)	(\$20,000)
Transfer to BBS COMMUNICATIONS	35030102	(\$15,000)	(\$15,000)
Transfer to NSC STAFF SALARY	35130002	(\$6,026)	(\$6,023)
Transfer to NSC FS ADMIN SUPPLEMENTS	35130003	(\$28,514)	(\$28,656)
Transfer to NSC FACULTY SALARY DESIGNATED	35130005	(\$1,168,413)	(\$1,170,421)
Transfer to NSC - OPERATING	35130006	(\$85,000)	(\$85,000)
Transfer to PSY STAFF SALARY	35230002	(\$6,026)	(\$6,023)
Transfer to PSY FS ADMIN SUPPLEMENTS	35230003	(\$57,029)	(\$57,312)
Transfer to PSY FACULTY SALARY DESIGNATED	35230005	(\$434,961)	(\$443,637)
Transfer to PSY - OPERATING	35230006	(\$85,000)	(\$85,000)
Transfer to BBS CLINICAL SCIENCE PROGRAM	35230014	(\$785,617)	(\$670,419)
Transfer to C RUGGERO DISCRETIONARY	35230018	\$0	(\$11,299)
Transfer to SLH FS - NTT	35330001	(\$92,422)	(\$92,528)
Transfer to SLH STAFF SALARY	35330002	(\$85,374)	(\$50,195)
Transfer to SLH FS ADMIN SUPPLEMENTS	35330003	(\$81,979)	(\$89,550)
Transfer to SLH FACULTY SALARY DESIGNATED	35330005	(\$519,957)	(\$496,593)
Transfer to SLH - OPERATING	35330006	(\$85,000)	(\$85,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$605,609)	(\$605,609)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$4,583)	(\$91,440)
Transfer to IS FS - NTT	36030016	(\$87,890)	\$0
Transfer to T/TT FACULTY SALARY RESERVE	36030018	(\$483,456)	(\$488,075)
Transfer to SUMMER SCHOOL INCENTIVE PROG	36030019	(\$29,832)	\$0
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$644,570)	(\$641,838)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$303,154)	\$0
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$1,632,490)	(\$947,501)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$100)	(\$109)
Transfer to T/TT FACULTY SALARY RESERVE	37030037	(\$770,382)	(\$1,358,097)
Transfer to SUMMERSCHOOL INCENTIVE PROGRAM	37030044	(\$298,318)	\$0
Transfer to ECS CONTINGENCY FUND	37030047	\$0	(\$19,272)
Transfer to ECS ASSESSMENT	37030049	(\$171,356)	\$0
Transfer to DEAN ADAMS RESEARCH	37030077	(\$125,751)	\$0
Transfer to PRO SUCCESS CENTER SALARY	37030078	(\$336,296)	(\$268,490)
Transfer to ECS FS - MSE ACADEMIC	37130010	(\$151,464)	\$0
Transfer to ECS FS - MSE NTT	37130013	(\$109,110)	(\$109,207)
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$58,217)	\$0
Transfer to ECS FS - EE ACADEMIC	37230017	\$0	(\$7,807,802)
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	(\$789,041)	(\$292,349)
Transfer to ECS FS - CS ACADEMIC 37422001	37430006	\$0	(\$171,460)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	(\$1,167,183)	(\$893,144)
Transfer to ECS UG ADM SALARY	37630007	(\$141,381)	(\$142,907)
Transfer to FIRST YEAR PROG NTT SALARIES	37630008	\$0	(\$644,760)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$1,015,897)	(\$1,031,941)
Transfer to ECS FS - SE NTT	37730004	\$0	(\$127,611)
Transfer to ADMINISTRATIVE RA T&F DT	40030028	(\$40,000)	(\$74,000)
Transfer to ADA EMPLOYEE REQUEST	40030031	(\$115,000)	(\$190,000)
Transfer to CRIMINAL BACKGROUND CHECKS	40030032	(\$249,000)	(\$249,000)
Transfer to MISC BUILDING LEASES - DT	40030034	(\$1,070,568)	(\$1,070,568)

**THE UNIVERSITY OF TEXAS AT DALLAS
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	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
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	(\$3,425,000)	(\$3,046,000)
Transfer to AES FY25 T&F	40030047	(\$7,990,000)	(\$6,128,000)
Transfer to NATIONAL MERIT FY25 T&F	40030048	(\$2,768,000)	(\$2,627,000)
Transfer to TOP 10% FY25 T&F	40030049	(\$834,000)	(\$342,000)
Transfer to EPPS NON-MERIT T&F	40030050	(\$660,000)	(\$641,000)
Transfer to NATIONAL MERIT FY26 T&F	40030053	(\$2,808,000)	(\$2,743,000)
Transfer to TOP 10% FY26 T&F	40030054	(\$738,000)	(\$291,000)
Transfer to AES FY26 T&F	40030055	(\$14,887,000)	(\$8,272,000)
Transfer to SALARY SAVINGS RESERVE FUND DT	40030058	(\$2,909,688)	(\$4,700,255)
Transfer to MERIT POOL DT-201	40030060	\$70,399	(\$12,650)
Transfer to MERIT POOL DT-811	40030061	\$83,626	(\$869)
Transfer to MERIT POOL DT-615	40030064	\$159,050	(\$79,604)
Transfer to UNIVERSITY STRATEGIC FUNDING	40030067	(\$550,000)	\$0
Transfer to DEBT SERVICE - DT	40030069	(\$20,958,429)	(\$25,730,656)
Transfer to STAFF EDU BENEFIT SCHOLAR	40030072	\$0	(\$1,100,000)
Transfer to DT - UNALLOCATED	40030073	\$0	(\$600,000)
Transfer to MERIT POOL DT-101	40030074	\$0	(\$1,230,964)
Transfer to MERIT POOL DT-401	40030076	\$0	(\$247,116)
Transfer to FACULTY SALARY RESERVE DT	40030077	\$0	(\$2,358,000)
Transfer to MERIT POOL DT-713	40030078	\$0	(\$281,347)
Transfer to FAC MGMT UNFORESEEN PROJECTS	40030079	\$0	(\$8,579,648)
Transfer to AES FY27 T&F	40030084	\$0	(\$11,960,000)
Transfer to NATIONAL MERIT FY27 T&F	40030085	\$0	(\$3,813,000)
Transfer to TOP 10% FY27 T&F	40030086	\$0	(\$247,000)
Transfer to ACADEMIC AFFAIRS RESERVE	40030088	\$0	(\$2,118,308)
Transfer to AES T&F - RESIDUAL	40030200	(\$148,000)	(\$307,000)
Transfer to AES FY22 T&F	40030209	(\$80,000)	\$0
Transfer to AES FY23 T&F	40030210	(\$4,941,000)	(\$55,000)
Transfer to TOP 10% FY23 T&F	40030211	(\$533,000)	\$0
Transfer to TOP 10% FY24 T&F	40030212	(\$533,000)	(\$220,000)
Transfer to NATIONAL MERIT FY22 T&F	40030238	(\$66,000)	(\$21,000)
Transfer to NATIONAL MERIT FY23 T&F	40030239	(\$3,113,000)	(\$130,000)
Transfer to ECS TA T&F	40030253	(\$4,196,000)	(\$4,123,000)
Transfer to NS&M TA T&F	40030256	(\$5,369,000)	(\$5,183,000)
Transfer to PTK T&F	40030270	(\$500,000)	(\$400,000)
Transfer to COMET TRANSFER T&F	40030271	(\$6,000,000)	(\$6,800,000)
Transfer to AES FY24 T&F	40030605	(\$6,454,000)	(\$3,638,000)
Transfer to EPPS ROTC HOUSING SCHOLARSHIP	40030606	\$0	(\$19,000)
Transfer to OBF DESIGN CORE	40130007	(\$25,000)	(\$52,396)
Transfer to VP REALEST SALARY	40130008	\$0	(\$837,499)
Transfer to OBF SALARY CORE	40130021	(\$302,669)	(\$412,205)
Transfer to VP DESIG SALARY	40130026	(\$545,586)	(\$460,227)
Transfer to CBO DESIG STUDENT WAGES	40230002	(\$39,879)	(\$39,859)
Transfer to BUR DESIG SALARY	41130008	(\$2,032,919)	(\$1,970,773)
Transfer to FMS DESIG SALARY	41130013	(\$510,024)	(\$516,211)

**THE UNIVERSITY OF TEXAS AT DALLAS
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	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
Transfer to BUR DESIG STUDENT WAGES	41130015	\$0	(\$89,755)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$1,200,000)	\$0
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	(\$900,000)	(\$900,000)
Transfer to DT - UNALLOCATED	43030011	(\$600,000)	\$0
Transfer to MERIT POOL DT-101	43030020	\$40,961	\$0
Transfer to MERIT POOL DT-305	43030023	\$17,802	\$0
Transfer to MERIT POOL DT-401	43030024	\$292,055	\$0
Transfer to FACULTY SALARY RESERVE DT	43030029	(\$5,000,000)	\$0
Transfer to MERIT POOL DT-713	43030031	\$221,870	\$0
Transfer to DEBT SERVICE SETASIDE	43030039	(\$6,766,706)	(\$3,670,028)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	(\$6,416,080)	\$0
Transfer to BUD DESIG SALARY	43130005	(\$312,648)	(\$285,296)
Transfer to PR DESIG SALARY	47130003	(\$90,314)	(\$91,293)
Transfer to INFO SECURITY - OPERATING	48130001	(\$74,192)	(\$50,014)
Transfer to OBF ITS DESIG SALARY	49130004	(\$1,091,110)	(\$1,087,745)
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	(\$179,432)	(\$244,432)
Transfer to VPFD OPERATIONS	50030013	(\$740,762)	\$0
Transfer to DESIGNATED SWEEP FUNDS	50030024	(\$124,226)	\$0
Transfer to FACILITIES MANAGEMENT	52030005	(\$18,601)	(\$33,286)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$40,892)	(\$46,207)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$100,475)	(\$80,475)
Transfer to FM SERVICES & OPERATIONS	52030024	\$0	(\$101,977)
Transfer to FM LOGISTICS M&O	52030025	\$0	(\$13,342)
Transfer to FM CA BUILDING OPERATIONS	52930002	(\$415,415)	(\$413,505)
Transfer to FM CBH BUILDING OPERATIONS	52930003	(\$145,613)	(\$145,118)
Transfer to FM BLDG MAINT	52930004	(\$1,448,126)	(\$1,513,092)
Transfer to FM CUSTODIAL SVC	52930005	(\$3,323,112)	(\$3,569,072)
Transfer to FM GROUNDS MAINT	52930006	(\$921,130)	(\$903,062)
Transfer to FM GARAGE	52930007	(\$4,132)	(\$2,492)
Transfer to FM EMS	52930008	(\$657,792)	(\$777,106)
Transfer to FM BSB BUILDING OPERATIONS	52930009	(\$536,000)	(\$1,250,196)
Transfer to FM DGAC BUILDING OPERATIONS	52930010	(\$83,738)	(\$83,738)
Transfer to FM APC1 BUILDING OPERATIONS	52930012	(\$273,836)	(\$408,852)
Transfer to PURCHASE UTILITIES	52930013	(\$11,870,341)	(\$11,542,000)
Transfer to PURCHASE UTILITY - CALLIER	52930014	(\$270,000)	(\$220,000)
Transfer to PURCHASE UTILITY - CBH	52930015	(\$215,000)	(\$150,000)
Transfer to FM PURCHASED UTILITIES - BPI	52930016	(\$277,405)	(\$220,000)
Transfer to FM BPI BUILDING OPERATIONS	52930017	(\$144,323)	(\$143,813)
Transfer to FM NSERL BUILDING OPERATIONS	52930018	(\$718,000)	\$0
Transfer to HR - OPERATING	55030001	(\$30,000)	(\$19,798)
Transfer to HR- LOCAL SALARIES	55030007	(\$708,847)	(\$959,481)
Transfer to UPD M&O	56030001	(\$61,408)	(\$58,711)
Transfer to LOGISTICS M & O	57030001	(\$13,342)	\$0

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	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
Transfer to STUDENT AFFAIRS INST SUPPORT	60030006	(\$655,387)	(\$1,509,859)
Transfer to TITLE IX HEARINGS	60030007	(\$100,000)	(\$100,000)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$674,109)	(\$778,582)
Transfer to WELLNESS - OPERATING	61030013	(\$4,760)	(\$4,760)
Transfer to UT DALLAS ASIA OFFICE	61030017	(\$122,000)	(\$111,750)
Transfer to BNRC - DESIGNATED	61030032	(\$383,099)	\$0
Transfer to UTD GLOBAL IMPLEMENTATION	61030053	(\$630,000)	(\$629,325)
Transfer to UNIVERSITY COMMENCEMENT	61030054	\$0	(\$60,000)
TOTAL TRANSFERS		(\$270,644,383)	(\$290,564,969)
EXCESS INCOME AFTER TRANSFERS		(\$21,071,889)	(\$46,845,070)
ESTIMATED BEGINNING BALANCE		\$21,071,889	\$46,845,070
ESTIMATED ENDING BALANCE		\$0	\$0

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2027, a resident undergraduate student enrolled in 15 semester credit hours will pay \$346.55 per hour for the guaranteed tuition plan and \$282.76 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
2026-2027 BUDGET
FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$24,394,739	\$25,335,195
TOTAL ESTIMATED INCOME		<u>\$24,394,739</u>	<u>\$25,335,195</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$24,394,739)	(\$25,335,195)
TOTAL TRANSFERS		<u>(\$24,394,739)</u>	<u>(\$25,335,195)</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
2026-2027 BUDGET
DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$4,231,789	\$3,990,855
TOTAL ESTIMATED INCOME		<u>\$4,231,789</u>	<u>\$3,990,855</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$4,231,789)	(\$3,990,855)
TOTAL TRANSFERS		<u>(\$4,231,789)</u>	<u>(\$3,990,855)</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
2026-2027 BUDGET
UG SUPPORT DT - AHT

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$564,194	\$538,811
TOTAL ESTIMATED INCOME		<u>\$564,194</u>	<u>\$538,811</u>
TRANSFERS			
Transfer to UG SUPPORT DT - AHT	31032006	(\$479,565)	(\$457,989)
TOTAL TRANSFERS		<u>(\$479,565)</u>	<u>(\$457,989)</u>
EXCESS INCOME AFTER TRANSFERS		\$84,629	\$80,822
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$84,629</u>	<u>\$80,822</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$311,610	\$331,090
TOTAL ESTIMATED INCOME		<u>\$311,610</u>	<u>\$331,090</u>
TRANSFERS			
Transfer to SUPPLEMENTAL FEE RESERVES	35032001	(\$264,868)	(\$281,426)
TOTAL TRANSFERS		<u>(\$264,868)</u>	<u>(\$281,426)</u>
EXCESS INCOME AFTER TRANSFERS		\$46,742	\$49,664
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$46,742</u>	<u>\$49,664</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
UG SUPPORT DT - ECS

	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$7,808,287	\$7,896,503
TOTAL ESTIMATED INCOME		\$7,808,287	\$7,896,503
TRANSFERS			
Transfer to ECS UG SDT RESV	37032002	(\$272,276)	(\$44,889)
Transfer to ECS TA UG SDT	37032003	(\$295,623)	\$0
Transfer to ECS UTDESIGN UG SDT	37032012	(\$51,792)	(\$51,792)
Transfer to ECS MARCOMM ADM SAL UG SDT	37032015	\$0	(\$668,866)
Transfer to INCLUSIVE EXCELLENCE UG SDT	37032016	\$0	(\$4,316)
Transfer to ECS EFFECTIVE TEACHING UG SDT	37032022	(\$4,316)	(\$4,316)
Transfer to ASSESSMENT OPS UG SDT	37032028	\$0	(\$8,632)
Transfer to MSE TA UG DT	37132001	(\$82,181)	(\$93,798)
Transfer to MSE OPERATING UG SDT	37132003	(\$55,728)	(\$55,723)
Transfer to MSE FS ADM SUPPLEMENT UG SDT	37132005	(\$14,257)	(\$14,328)
Transfer to MSE LECTURER GRADER UG SDT	37132006	(\$15,462)	\$0
Transfer to ECE TA UG DT	37232001	(\$1,303,308)	(\$1,331,700)
Transfer to ECE OPERATING UG SDT	37232003	(\$77,746)	(\$77,741)
Transfer to ECE TEACHING LAB UG SDT	37232004	(\$68,058)	(\$38,058)
Transfer to ECE FS ADM SUPPLEMENT UG SDT	37232005	(\$14,257)	(\$14,328)
Transfer to ECE LECTURER GRADER UG SDT	37232006	(\$50,029)	(\$106,550)
Transfer to BE TA UG DT	37332001	(\$299,389)	(\$434,250)
Transfer to BE OPERATING UG SDT	37332004	(\$15,786)	(\$26,327)
Transfer to BE WET LAB CONSUMABLES UG SDT	37332005	(\$28,655)	(\$18,655)
Transfer to BE FS ADM SUPPLEMENT UG SDT	37332007	(\$14,257)	(\$14,328)
Transfer to BE LECTURER GRADER UG SDT	37332009	(\$146,002)	(\$42,731)
Transfer to CS TA UG SDT	37432001	(\$1,789,864)	(\$1,972,074)
Transfer to CS OPERATING UG SDT	37432003	(\$84,846)	(\$84,841)
Transfer to CS FS ADM SUPPLEMENT UG SDT	37432004	(\$14,257)	(\$14,328)
Transfer to CS LECTURER UG SDT	37432006	(\$475,709)	(\$222,202)
Transfer to ME TA UG DT	37532001	(\$616,773)	(\$631,110)
Transfer to ME OPERATING UG SDT	37532004	(\$80,946)	(\$80,941)
Transfer to ME MACHINE SHOP CONSUM UG SDT	37532005	(\$54,000)	(\$54,000)
Transfer to ME TEACHING LAB UG SDT	37532006	(\$56,108)	(\$36,108)
Transfer to ME FS ADM SUPPLEMENT UG SDT	37532007	(\$14,257)	(\$14,328)
Transfer to ME LECTURER GRADER UG SDT	37532010	(\$119,717)	(\$48,836)
Transfer to OUGA OPERATING UG SDT	37632001	(\$276,751)	(\$133,602)
Transfer to ECS STUDENT ORG UG SDT	37632002	(\$50,000)	(\$25,000)
Transfer to ECS OUGA TA SDT	37632003	(\$20,283)	(\$141,276)
Transfer to ECS OUTREACH OPS UG SDT	37632004	(\$25,896)	(\$25,896)
Transfer to ECS STUDENT SUCCESS OPS UG SDT	37632005	(\$25,896)	(\$25,896)
Transfer to FIRST YEAR PROG OPS UG SDT	37632006	\$0	(\$40,000)
Transfer to SYSE TA UG DT	37732001	(\$22,828)	(\$27,792)
Transfer to SYSE OPERATING UG SDT	37732003	(\$28,746)	(\$28,741)
Transfer to SYSE FS ADM SUPPLEMENT UG SDT	37732005	(\$14,257)	(\$14,328)
Transfer to SYSE LECTURER GRADER UG SDT	37732006	(\$56,788)	(\$39,401)

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
TOTAL TRANSFERS		(\$6,637,044)	(\$6,712,028)
EXCESS INCOME AFTER TRANSFERS		\$1,171,243	\$1,184,475
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$1,171,243</u>	<u>\$1,184,475</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$68,225	\$63,399
TOTAL ESTIMATED INCOME		<u>\$68,225</u>	<u>\$63,399</u>
TRANSFERS			
Transfer to GR SUPPORT DT - EPPS	33032005	(\$57,991)	(\$53,889)
TOTAL TRANSFERS		<u>(\$57,991)</u>	<u>(\$53,889)</u>
EXCESS INCOME AFTER TRANSFERS		\$10,234	\$9,510
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$10,234</u>	<u>\$9,510</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$6,968,689	\$7,579,148
TOTAL ESTIMATED INCOME		\$6,968,689	\$7,579,148
TRANSFERS			
Transfer to JSOM FS - SUMMER	34032012	\$0	(\$2,047,195)
Transfer to JSOM - STUDENT WORKER	34032014	(\$200,880)	(\$200,780)
Transfer to JSOM - DEANS OFFICE -OPERATING	34032018	(\$2,430,186)	(\$1,086,581)
Transfer to JSOM ADJUNCTS	34032019	(\$3,092,320)	(\$3,107,720)
Transfer to JSOM INFRASTRUCTURE OPS	34032020	(\$200,000)	\$0
TOTAL TRANSFERS		(\$5,923,386)	(\$6,442,276)
EXCESS INCOME AFTER TRANSFERS		\$1,045,303	\$1,136,872
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$1,045,303	\$1,136,872

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
GR SUPPORT DT - AHT

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$41,285	\$41,198
TOTAL ESTIMATED INCOME		<u>\$41,285</u>	<u>\$41,198</u>
TRANSFERS			
Transfer to GR SUPPORT DT - AHT	31032007	(\$35,092)	(\$35,018)
TOTAL TRANSFERS		<u>(\$35,092)</u>	<u>(\$35,018)</u>
EXCESS INCOME AFTER TRANSFERS		\$6,193	\$6,180
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$6,193</u>	<u>\$6,180</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$6,037,843	\$4,611,598
TOTAL ESTIMATED INCOME		<u>\$6,037,843</u>	<u>\$4,611,598</u>
TRANSFERS			
Transfer to JSOM - TA SUMMER	34032009	(\$547,873)	(\$474,270)
Transfer to JSOM FS SUMMER RESERVE	34032010	(\$1,188,100)	\$0
Transfer to JSOM TA - ACAD YEAR	34032013	(\$1,997,451)	(\$2,026,502)
Transfer to JSOM FAC SUMMER NON TT	34032017	(\$1,398,743)	(\$1,419,086)
TOTAL TRANSFERS		<u>(\$5,132,167)</u>	<u>(\$3,919,858)</u>
EXCESS INCOME AFTER TRANSFERS		\$905,676	\$691,740
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$905,676</u>	<u>\$691,740</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$2,786,314	\$2,428,013
TOTAL ESTIMATED INCOME		\$2,786,314	\$2,428,013
TRANSFERS			
Transfer to ECS GR SDT RESV	37032004	(\$190,284)	\$0
Transfer to ECS DEAN OFF ADMIN SAL GR SDT	37032005	(\$156,084)	(\$125,488)
Transfer to ECS DEAN OFF SALARY GR SDT	37032006	(\$274,474)	(\$276,868)
Transfer to ECS DEAN OPERATING GR SDT	37032007	(\$86,320)	(\$84,163)
Transfer to ECS ASSOC DEAN RSCH OPS GR SDT	37032008	(\$8,632)	(\$8,632)
Transfer to ECS COMMUNICATIONS OPS GR SDT	37032009	(\$86,320)	(\$86,320)
Transfer to ECS DEVELOPMENT OPS GR SDT	37032010	(\$52,224)	(\$52,224)
Transfer to ECS IT OPERATING GR SDT	37032011	(\$43,160)	(\$43,160)
Transfer to DEAN FS ADM SUPPLEMENT GR SDT	37032017	(\$57,029)	(\$78,804)
Transfer to GR RECRUIT & ST SUC OPS GR SDT	37032018	(\$34,528)	(\$34,528)
Transfer to COMP SCHOLARSHIP WAIVER GR SDT	37032019	\$0	(\$45,000)
Transfer to ECS STAFF ADVISORY GRP GR SDT	37032020	(\$4,316)	(\$4,316)
Transfer to ECS SCHOOL EVENTS GR SDT	37032021	(\$34,528)	(\$34,528)
Transfer to CAREER SERVICES OPS GR SDT	37032023	(\$17,264)	(\$17,264)
Transfer to ASSC DEAN STRA INIT OPS GR SDT	37032024	(\$6,474)	(\$6,474)
Transfer to PRO SUCCESS CENTER OPS GR SDT	37032025	(\$8,632)	(\$8,632)
Transfer to ASSC DEAN EFF ACCT OPS GR SDT	37032026	(\$17,264)	(\$17,264)
Transfer to ECS VICE DEAN OPS GR SDT	37032029	\$0	(\$8,632)
Transfer to QUEVEDO RETEN POST DOC GR SDT	37132004	\$0	(\$44,792)
Transfer to PRASAD RETEN FY24-26 GR SDT	37332008	(\$276,700)	\$0
Transfer to CS GRADER GR SDT	37432005	(\$1,014,134)	(\$1,021,970)
Transfer to CS MENTOR GR SDT	37432007	\$0	(\$64,752)
TOTAL TRANSFERS		(\$2,368,367)	(\$2,063,811)
EXCESS INCOME AFTER TRANSFERS		\$417,947	\$364,202
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$417,947	\$364,202

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DT SET ASIDE - UG - AHT REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$97,131	\$91,431
TOTAL ESTIMATED INCOME		<u>\$97,131</u>	<u>\$91,431</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$97,131)	(\$91,431)
TOTAL TRANSFERS		<u>(\$97,131)</u>	<u>(\$91,431)</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
2026-2027 BUDGET
DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$1,263,657	\$1,279,057
TOTAL ESTIMATED INCOME		<u>\$1,263,657</u>	<u>\$1,279,057</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$1,263,657)	(\$1,279,057)
TOTAL TRANSFERS		<u>(\$1,263,657)</u>	<u>(\$1,279,057)</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
2026-2027 BUDGET
DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$1,177,638	\$1,279,866
TOTAL ESTIMATED INCOME		<u>\$1,177,638</u>	<u>\$1,279,866</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$1,177,638)	(\$1,279,866)
TOTAL TRANSFERS		<u>(\$1,177,638)</u>	<u>(\$1,279,866)</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
2026-2027 BUDGET
DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$135,555	\$148,350
TOTAL ESTIMATED INCOME		<u>\$135,555</u>	<u>\$148,350</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$135,555)	(\$148,350)
TOTAL TRANSFERS		<u>(\$135,555)</u>	<u>(\$148,350)</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
2026-2027 BUDGET
DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$351,547	\$383,968
TOTAL ESTIMATED INCOME		<u>\$351,547</u>	<u>\$383,968</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$351,547)	(\$383,968)
TOTAL TRANSFERS		<u>(\$351,547)</u>	<u>(\$383,968)</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
2026-2027 BUDGET
DT SET ASIDE - GRAD - AHT REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$2,715	\$3,113
TOTAL ESTIMATED INCOME		<u>\$2,715</u>	<u>\$3,113</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$2,715)	(\$3,113)
TOTAL TRANSFERS		<u>(\$2,715)</u>	<u>(\$3,113)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$8,625	\$8,373
TOTAL ESTIMATED INCOME		<u>\$8,625</u>	<u>\$8,373</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$8,625)	(\$8,373)
TOTAL TRANSFERS		<u>(\$8,625)</u>	<u>(\$8,373)</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
2026-2027 BUDGET
DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$43,140	\$45,060
TOTAL ESTIMATED INCOME		<u>\$43,140</u>	<u>\$45,060</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$43,140)	(\$45,060)
TOTAL TRANSFERS		<u>(\$43,140)</u>	<u>(\$45,060)</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
2026-2027 BUDGET
RESEARCH EXCELLENCE PROGRAM**

	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43039018	\$4,409,975	\$7,027,877
TOTAL ESTIMATED INCOME		\$4,409,975	\$7,027,877
TRANSFERS			
Transfer to REGENTS RESEARCH EXCELL SESS	32339011	\$0	(\$280,299)
Transfer to REGENTS RESEARCH EXCELLENCE BI	32539018	\$0	(\$439,587)
Transfer to REGENTS RESEARCH EXCELLENCE PH	32739007	\$0	(\$136,208)
Transfer to REGENTS' RESEARCH EXCELLENCE P	33039034	\$0	(\$121,671)
Transfer to BBS FS - NSC RREP	35139003	\$0	(\$404,753)
Transfer to BBS FS - SLH RREP	35339001	\$0	(\$322,856)
Transfer to ECS FS - MSE ACADEMIC RREP	37139029	\$0	(\$283,785)
Transfer to ECS FS - BE ACADEMIC RREP	37339020	\$0	(\$277,030)
Transfer to ECS FS - CS ACADEMIC RREP	37439026	\$0	(\$888,772)
Transfer to ECS FS - ME ACADEMIC RREP	37539018	\$0	(\$292,441)
Transfer to ECS FS - SYSE ACADEMIC RREP	37739003	\$0	(\$175,544)
Transfer to MERIT POOL RREP-101	40039059	\$0	(\$66,644)
TOTAL TRANSFERS		\$0	(\$3,689,590)
EXCESS INCOME AFTER TRANSFERS		\$4,409,975	\$3,338,287
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$4,409,975	\$3,338,287

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 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							
AccessAbility Resource Center	\$0	\$844,503	\$0	\$844,503	\$0	\$0	\$0
Callier Center Communication	\$0	\$9,868	\$0	\$9,868	\$0	\$0	\$0
Debate	\$0	\$154,805	\$0	\$154,805	\$0	\$0	\$0
Honors College	\$0	\$104,008	\$0	\$104,008	\$0	\$0	\$0
Undergraduate Education	\$0	\$207,471	\$0	\$207,471	\$0	\$0	\$0
University Library	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Academic Affairs & Provost Total	\$20,000	\$1,340,655	\$0	\$1,320,655	\$0	\$0	\$0
Administration and Operations							
Athletics	\$145,000	\$3,330,833	\$0	\$3,185,833	\$0	\$0	\$0
Auxiliary Revenue and Debt	\$4,317,000	\$307,060	(\$1,354,641)	(\$1,434,190)	\$1,221,109	\$0	\$1,221,109
Auxiliary Services	\$0	\$1,086,789	\$0	\$1,086,789	\$0	\$0	\$0
Parking & Transportation Svcs	\$9,071,000	\$3,644,992	(\$2,778,757)	(\$558,036)	\$2,089,215	\$0	\$2,089,215
Administration and Operations Total	\$13,533,000	\$8,369,674	(\$4,133,398)	\$2,280,396	\$3,310,324	\$0	\$3,310,324
Arts Humanitites & Technology							
Art and Performance	\$100	\$100	\$0	\$0	\$0	\$0	\$0
Arts Humanities & Technology	\$0	\$56,647	\$0	\$56,647	\$0	\$0	\$0
Arts Humanitites & Technology Total	\$100	\$56,747	\$0	\$56,647	\$0	\$0	\$0
Budget and Finance							
Accounting & Financial Rept	\$0	\$1,450,123	\$0	\$1,450,123	\$0	\$0	\$0
Budget	\$0	\$725,861	\$0	\$725,861	\$0	\$0	\$0
Payroll	\$0	\$964,153	\$0	\$964,153	\$0	\$0	\$0
Procurement Management	\$0	\$243,837	\$0	\$243,837	\$0	\$0	\$0
VP Budget & Finance	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Budget and Finance Total	\$0	\$3,428,974	\$0	\$3,428,974	\$0	\$0	\$0
Student Affairs							
Basic Needs Resource Center	\$0	\$611,047	\$0	\$611,047	\$0	\$0	\$0
Career Center	\$0	\$2,482,507	\$0	\$2,482,507	\$0	\$0	\$0
Comet Card Office	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Community Standards & Conduct	\$0	\$421,605	\$0	\$421,605	\$0	\$0	\$0
Dean of Students	\$0	\$806,233	\$0	\$806,233	\$0	\$0	\$0
Fraternity & Sorority Life	\$0	\$467,578	\$0	\$467,578	\$0	\$0	\$0
Housing Operations	\$49,417,798	\$17,921,210	(\$16,710,923)	(\$6,204,036)	\$8,581,629	\$0	\$8,581,629
Intercultural Programs	\$0	\$586,464	\$0	\$586,464	\$0	\$0	\$0
Military and Veteran Center	\$0	\$297,201	\$0	\$297,201	\$0	\$0	\$0
Residential Life	\$1,119,680	\$3,620,918	\$0	\$3,309,343	\$808,105	\$0	\$808,105
SUAAB/Meteor Theatre	\$0	\$568,582	\$0	\$568,582	\$0	\$0	\$0
Student Affairs	\$30,845,110	\$3,071,515	(\$5,642,589)	(\$22,152,204)	(\$21,198)	\$1,498,121	\$1,476,923
Student Affairs Marketing	\$0	\$287,252	\$0	\$287,252	\$0	\$0	\$0
Student Counseling Center	\$0	\$2,971,432	\$0	\$2,971,432	\$0	\$0	\$0
Student Health Center	\$400,000	\$2,436,557	\$0	\$2,036,557	\$0	\$0	\$0
Student Involvement&Engagement	\$15,000	\$1,336,303	\$0	\$1,321,303	\$0	\$0	\$0
Student Media	\$0	\$578,994	\$0	\$578,994	\$0	\$0	\$0
Student Transition Programs	\$0	\$712,292	\$0	\$712,292	\$0	\$0	\$0
Student Union	\$0	\$2,805,922	\$0	\$2,804,680	(\$1,242)	\$1,242	\$0
Student Volunteerism	\$0	\$543,424	\$0	\$543,424	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
AUXILIARY EXPENSES

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Wellness Center	\$0	\$458,239	\$0	\$458,239	\$0	\$0	\$0
University Recreation	\$100,000	\$2,630,206	\$0	\$2,530,206	\$0	\$0	\$0
Student Affairs Total	\$81,942,588	\$45,660,481	(\$22,353,512)	(\$4,561,301)	\$9,367,294	\$1,499,363	\$10,866,657
University							
University Reserves	\$0	\$59,602	\$0	\$59,602	\$0	\$0	\$0
University Revenue	\$3,488,190	\$642,835	\$0	(\$2,584,973)	\$260,382	\$0	\$260,382
University Total	\$3,488,190	\$702,437	\$0	(\$2,525,371)	\$260,382	\$0	\$260,382
Total AUXILIARY EXPENSES	\$98,983,878	\$59,558,968	(\$26,486,910)	\$0	\$12,938,000	\$1,499,363	\$14,437,363

**THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
STUDENT SERVICES FEE**

	FEE	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
ESTIMATED INCOME				
Student Services Fee	20.08	60040005	\$12,925,275	\$13,439,405
TOTAL ESTIMATED INCOME			\$12,925,275	\$13,439,405
TRANSFERS				
Transfer to ARC OPERATIONS		21040006	\$0	(\$844,503)
Transfer to SS FEE - MOCK TRIAL		21240001	(\$101,948)	(\$112,109)
Transfer to SS FEE - LEGAL MEDIATION		21240005	(\$34,497)	(\$37,942)
Transfer to SS FEE - MOOT COURT		21240006	(\$57,438)	(\$57,420)
Transfer to SS FEE - MODEL UN		22040001	(\$100,342)	(\$104,008)
Transfer to SS FEE - DEBATE COMP		22140001	(\$132,769)	(\$110,359)
Transfer to SS FEE - SPEECH COMP		22140002	\$0	(\$44,446)
Transfer to SS FEE - PEP BAND		31040001	(\$30,433)	(\$30,425)
Transfer to SS FEE - REUNION		31040002	(\$19,213)	(\$19,212)
Transfer to SS FEE - DRUMLINE		31040004	(\$7,011)	(\$7,010)
Transfer to SS FEE - CA EXT LIB		35740001	(\$9,868)	(\$9,868)
Transfer to SS FEE - VPSA OFFICE		60040006	(\$385,514)	(\$390,122)
Transfer to SS FEE - ASSESSMENT		60040026	(\$150,938)	(\$160,127)
Transfer to SS FEE - STUDENT AFFAIRS IT		60040027	(\$348,467)	(\$351,986)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$2,002,139)	(\$2,482,507)
Transfer to REC F FEE - FIELD MAIN		61040031	(\$348,573)	\$0
Transfer to SS FEE - SPORTS		61040032	(\$397,533)	\$0
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$367,972)	(\$458,239)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$329,354)	(\$331,896)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$775,978)	(\$806,233)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$250,462)	(\$258,961)
Transfer to SS FEE - METEOR THEA		61040043	(\$67,175)	(\$67,158)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$193,356)	(\$214,584)
Transfer to SS FEE - SUAAB		61040045	(\$494,785)	(\$501,424)
Transfer to SS FEE - FSL		61040046	(\$452,334)	(\$467,578)
Transfer to SS FEE - STUDENT ORG CENTER		61040047	(\$462,173)	(\$474,243)
Transfer to SS FEE - MERCURY		61040049	(\$65,357)	(\$112,575)
Transfer to SS FEE - A MODEST PROPOSAL		61040051	(\$63,515)	(\$63,502)
Transfer to SS FEE - RADIO UTD		61040052	(\$60,404)	(\$60,386)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$267,761)	(\$287,229)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$50,602)	(\$55,302)
Transfer to SS FEE - STUDENT HEALTH CENTER		61040057	(\$2,001,628)	(\$2,074,631)
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$179,523)	(\$190,380)
Transfer to SS FEE- ESPORTS		61040067	(\$213,365)	(\$216,234)
Transfer to SS FEE - GRAD STUDENT ASSEMBLY		61040068	(\$38,628)	(\$41,619)
Transfer to SS FEE - OCSC		61040071	(\$406,601)	(\$421,605)
Transfer to SS FEE - BASIC NEEDS RES CTR		61040072	(\$244,945)	(\$611,047)
Transfer to SS FEE - STDNT TRANSITION PROG		61140002	(\$650,297)	(\$660,323)
Transfer to SS FEE - STUDENT VOLUNTEER		61140004	(\$402,806)	(\$543,424)
Transfer to SS FEE - VETERAN		61140009	(\$292,784)	(\$297,201)
Transfer to SS FEE - YEAR EXP PROGRAM		61140010	(\$51,969)	(\$51,969)
Transfer to SS FEE - STUDENT AFF MARKETING		61140011	(\$278,462)	(\$287,252)

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
STUDENT SERVICES FEE

	<u>FEE</u>	<u>COST CENTER</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET</u>
Transfer to SS FEE - INTERCULTURAL PROGRAM		61140012	(\$580,776)	(\$586,464)
TOTAL TRANSFERS			<u>(\$13,369,695)</u>	<u>(\$14,903,503)</u>
EXCESS INCOME AFTER TRANSFERS			(\$444,420)	(\$1,464,098)
ESTIMATED BEGINNING BALANCE			\$444,420	\$1,464,098
ESTIMATED ENDING BALANCE			<u>\$0</u>	<u>\$0</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 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							
Research	\$54,105,468	\$54,105,468	\$0	\$0	\$0	\$0	\$0
Public Service	\$752,629	\$752,629	\$0	\$0	\$0	\$0	\$0
Financial Aid Programs - Scholarship and Fellowship	\$52,504,500	\$52,504,500	\$0	\$0	\$0	\$0	\$0
Federal Sponsored Programs Total	\$107,362,597	\$107,362,597	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs							
Research	\$1,592,196	\$1,592,196	\$0	\$0	\$0	\$0	\$0
Public Service	\$97,244	\$97,244	\$0	\$0	\$0	\$0	\$0
State Sponsored Programs Total	\$1,689,440	\$1,689,440	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs							
Instruction	\$43,314	\$43,314	\$0	\$0	\$0	\$0	\$0
Research	\$12,780,079	\$12,780,079	\$0	\$0	\$0	\$0	\$0
Public Service	\$991,986	\$991,986	\$0	\$0	\$0	\$0	\$0
Academic Support	\$27,739	\$27,739	\$0	\$0	\$0	\$0	\$0
Other Sponsored Programs Total	\$13,843,118	\$13,843,118	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS AND GRANTS	\$122,895,155	\$122,895,155	\$0	\$0	\$0	\$0	\$0

Restricted Endowment Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 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	\$1,086,086	\$1,101,586	\$0	\$15,500	\$0	\$0	\$0
Academic Bridge Program	\$33,065	\$33,065	\$0	\$0	\$0	\$0	\$0
Ackerman Center	\$443,305	\$443,305	\$0	\$0	\$0	\$0	\$0
Archer Center	\$104,814	\$104,814	\$0	\$0	\$0	\$0	\$0
Callier Center Communication	\$1,912,317	\$1,827,073	(\$85,244)	\$0	\$0	\$0	\$0
Center for Asian Studies	\$4,808	\$4,808	\$0	\$0	\$0	\$0	\$0
Chess	\$4,159	\$4,159	\$0	\$0	\$0	\$0	\$0
Crow Museum of Asian Art	\$1,398,506	\$0	(\$3,527,480)	\$0	(\$2,128,974)	\$2,128,974	\$0
EOD Institute for Art History	\$1,110,567	\$1,240,813	\$0	\$0	(\$130,246)	\$130,246	\$0
Enrollment Operations	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Financial Aid	\$356,838	\$356,838	\$0	\$0	\$0	\$0	\$0
Graduate Education	\$25,303	\$57,303	\$0	\$32,000	\$0	\$0	\$0
Holocaust Studies	\$67,018	\$67,018	\$0	\$0	\$0	\$0	\$0
Honors College	\$923,436	\$923,436	\$0	\$0	\$0	\$0	\$0
International Center	\$851	\$851	\$0	\$0	\$0	\$0	\$0
McDermott Student Programs	\$4,231,497	\$4,231,497	\$0	\$0	\$0	\$0	\$0
Medical Devices	\$721,121	\$721,121	\$0	\$0	\$0	\$0	\$0
Translation Center	\$19,642	\$19,642	\$0	\$0	\$0	\$0	\$0
Undergraduate Education	\$389,580	\$389,580	\$0	\$0	\$0	\$0	\$0
University Library	\$172,912	\$172,912	\$0	\$0	\$0	\$0	\$0
Vital Longevity	\$229,556	\$234,556	\$0	\$5,000	\$0	\$0	\$0
Academic Affairs & Provost Total	\$13,235,381	\$11,939,377	(\$3,612,724)	\$57,500	(\$2,259,220)	\$2,259,220	\$0
Administration and Operations							
Athletics	\$2,779	\$12,779	\$0	\$10,000	\$0	\$0	\$0
Athletics Scholarships	\$4,643	\$4,643	\$0	\$0	\$0	\$0	\$0
Human Resources	\$0	\$46,000	\$0	\$46,000	\$0	\$0	\$0
VP Facilities and Econ Dev	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Administration and Operations Total	\$7,422	\$88,422	\$0	\$81,000	\$0	\$0	\$0
Arts Humanitites & Technology							
Art and Performance	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Arts Humanities & Technology	\$2,070,443	\$2,214,818	\$0	\$52,000	(\$92,375)	\$92,375	\$0
Arts Humanitites & Technology Total	\$2,070,443	\$2,289,818	\$0	\$127,000	(\$92,375)	\$92,375	\$0
Behavioral and Brain Sciences							
Behavioral And Brain Sciences	\$336,495	\$546,354	\$0	\$137,000	(\$72,859)	\$72,859	\$0
Behavioral and Brain Sciences Total	\$336,495	\$546,354	\$0	\$137,000	(\$72,859)	\$72,859	\$0
Budget and Finance							
Central Business Office	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
OBF Centrally Funded	\$0	\$730,765	\$0	\$730,765	\$0	\$0	\$0
Budget and Finance Total	\$0	\$735,765	\$0	\$735,765	\$0	\$0	\$0
Development & Alumni Relations							
Alumni Center	\$105,303	\$105,303	\$0	\$0	\$0	\$0	\$0
Alumni Relations	\$6,567	\$131,567	\$0	\$125,000	\$0	\$0	\$0
Development - Fundraising	\$40,223	\$40,223	\$0	\$0	\$0	\$0	\$0
Development Campus Enhancement	\$32,371	\$32,371	\$0	\$0	\$0	\$0	\$0
University Events	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
Development & Alumni Relations Total	\$184,464	\$524,464	\$0	\$340,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 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	\$100,670	\$132,670	\$0	\$32,000	\$0	\$0	\$0
Economics	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Geography & Geospatial Science	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Economic Political and Policy Total	\$100,670	\$182,670	\$0	\$82,000	\$0	\$0	\$0
Engineering and Computer Scien							
Analog Center	\$141,755	\$141,755	\$0	\$0	\$0	\$0	\$0
Computer Science	\$110,848	\$170,848	\$0	\$60,000	\$0	\$0	\$0
ECS Student Services	\$288,368	\$288,368	\$0	\$0	\$0	\$0	\$0
Electrical & Computer Engr	\$178,258	\$178,258	\$0	\$0	\$0	\$0	\$0
Engineering & Computer Science	\$1,977,057	\$2,042,057	\$0	\$65,000	\$0	\$0	\$0
Material Science Engineering	\$119,198	\$159,198	\$0	\$40,000	\$0	\$0	\$0
Mechanical Engineering	\$37,001	\$37,001	\$0	\$0	\$0	\$0	\$0
Engineering and Computer Scien Total	\$2,852,485	\$3,017,485	\$0	\$165,000	\$0	\$0	\$0
Govt & Community Relations							
Off of Govt & Commu Relations	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Govt & Community Relations Total	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Interdisciplinary Studies							
Interdisciplinary Studies	\$12,482	\$17,482	\$0	\$5,000	\$0	\$0	\$0
Interdisciplinary Studies Total	\$12,482	\$17,482	\$0	\$5,000	\$0	\$0	\$0
Natural Sciences and Mathemati							
Biological Sciences	\$317,669	\$317,669	\$0	\$0	\$0	\$0	\$0
Chemistry	\$212,816	\$212,816	\$0	\$0	\$0	\$0	\$0
NS&M Deans Office	\$338,411	\$338,411	\$0	\$0	\$0	\$0	\$0
Nanotech Institute	\$204,435	\$204,435	\$0	\$0	\$0	\$0	\$0
Natural Sciences and Math	\$643,311	\$643,311	\$0	\$0	\$0	\$0	\$0
Physics	\$20,711	\$20,711	\$0	\$0	\$0	\$0	\$0
Science/Math Education	\$75,017	\$75,017	\$0	\$0	\$0	\$0	\$0
Sustain Earth Systems Science	\$141,081	\$166,081	\$0	\$25,000	\$0	\$0	\$0
Natural Sciences and Mathemati Total	\$1,953,451	\$1,978,451	\$0	\$25,000	\$0	\$0	\$0
President							
Office of the President	\$689,783	\$1,865,395	\$0	\$1,175,612	\$0	\$0	\$0
President Total	\$689,783	\$1,865,395	\$0	\$1,175,612	\$0	\$0	\$0
Research							
BrainHealth Project	\$128,136	\$128,136	\$0	\$0	\$0	\$0	\$0
CBH BPI	\$75,240	\$139,987	\$0	\$0	(\$64,747)	\$64,747	\$0
CBH Chapman	\$19,768	\$19,768	\$0	\$0	\$0	\$0	\$0
CBH Development and Marketing	\$6,258	\$6,258	\$0	\$0	\$0	\$0	\$0
CBH Krawczyk	\$32,216	\$32,216	\$0	\$0	\$0	\$0	\$0
Center for Brain Health	\$312,136	\$312,136	\$0	\$0	\$0	\$0	\$0
Innovation & Commercialization	\$1,968	\$1,968	\$0	\$0	\$0	\$0	\$0
UTD BrainHealth MRI Center	\$133,112	\$133,112	\$0	\$0	\$0	\$0	\$0
VP for Research and Innovation	\$2,847	\$2,847	\$0	\$0	\$0	\$0	\$0
Research Total	\$711,681	\$776,428	\$0	\$0	(\$64,747)	\$64,747	\$0
School of Management							
Cecil Ethics Chair	\$70,904	\$70,904	\$0	\$0	\$0	\$0	\$0
Ctr Innov & Entrepreneurship	\$13,759	\$13,759	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
RESTRICTED FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Management	\$3,117,902	\$3,317,902	\$0	\$200,000	\$0	\$0	\$0
Morris Hite Center	\$196,266	\$196,266	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
School of Management Total	\$3,398,831	\$3,618,831	\$0	\$220,000	\$0	\$0	\$0
Strategic Initiatives							
Staff Council	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Strategic Initiatives Total	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Student Affairs							
Basic Needs Resource Center	\$18,941	\$18,941	\$0	\$0	\$0	\$0	\$0
Dean of Students	\$890	\$890	\$0	\$0	\$0	\$0	\$0
Military and Veteran Center	\$2,217	\$2,217	\$0	\$0	\$0	\$0	\$0
Student Affairs	\$1,512	\$1,512	\$0	\$0	\$0	\$0	\$0
Student Affairs Total	\$23,560	\$23,560	\$0	\$0	\$0	\$0	\$0
University							
University Payments	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
University Revenue	\$4,833,065	\$0	\$0	(\$3,375,877)	\$1,457,188	\$0	\$1,457,188
University Total	\$4,833,065	\$120,000	\$0	(\$3,255,877)	\$1,457,188	\$0	\$1,457,188
Total RESTRICTED FUNDS - ENDOWMENTS	\$30,410,213	\$27,829,502	(\$3,612,724)	\$0	(\$1,032,013)	\$2,489,201	\$1,457,188

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2026-2027 BUDGET
RESTRICTED FUNDS

FUNDING SOURCE	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
Instruction	\$525,066	\$525,066	\$0	\$0	\$0	\$0	\$0
Research	\$10,488,498	\$10,488,498	\$0	\$0	\$0	\$0	\$0
Public Service	\$2,139,035	\$2,139,035	\$0	\$0	\$0	\$0	\$0
Academic Support	\$4,424,012	\$4,424,012	\$0	\$0	\$0	\$0	\$0
Student Services	\$767,584	\$767,584	\$0	\$0	\$0	\$0	\$0
Institutional Support	\$428,995	\$428,995	\$0	\$0	\$0	\$0	\$0
OMP	\$2,946	\$2,946	\$0	\$0	\$0	\$0	\$0
Scholarship and Fellowship	\$843,864	\$843,864	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - GIFTS	\$19,620,000	\$19,620,000	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - ENDOWMENTS AND GIFTS	\$50,030,213	\$47,449,502	(\$3,612,724)	\$0	(\$1,032,013)	\$2,489,201	\$1,457,188

**Unexpended
Plant Funds**

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UNEXPENDED PLANT FUNDS

DIVISION/DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
			DEBT SERVICE	OTHER			
University							
Annual Financial Reporting	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
University Payments	\$0	\$5,100,000	\$0	\$5,100,000	\$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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