
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

THE UNIVERSITY OF TEXAS AT ARLINGTON



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The University of Texas at Arlington
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' Rule 20204).
 - g. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxilliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxilliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxilliary 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
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.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2019

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

The University of Texas at Arlington

2018-19 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2017-18 Recommended	% of Budget	2018-19 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 254,450,213	38.78%	\$ 260,569,288	37.02%	\$ 6,119,075	2.40%
Designated Funds	298,014,104	45.42%	323,678,220	45.98%	25,664,116	8.61%
Auxiliary Enterprises Funds	64,460,009	9.82%	74,458,276	10.58%	9,998,267	15.51%
Restricted Current Funds - Contracts and Grant	114,880,000	17.51%	126,375,000	17.95%	11,495,000	10.01%
Restricted Current Funds - Gifts	10,164,860	1.55%	10,035,184	1.43%	(129,676)	-1.28%
Unexpended Plant Funds	1,813,379	0.28%	1,744,777	0.25%	(68,602)	-3.78%
Sub-Total	<u>\$ 743,782,565</u>	<u>113.35%</u>	<u>\$ 796,860,745</u>	<u>113.21%</u>	<u>\$ 53,078,180</u>	<u>7.14%</u>
Adjustments:						
Tuition Discounting	(92,470,521)	-14.09%	(96,519,342)	-13.71%	(4,048,821)	4.38%
Capital Outlay	(29,549,000)	-4.50%	(29,844,489)	-4.24%	(295,489)	1.00%
Debt Principal Transfers	(18,610,000)	-2.84%	(19,747,000)	-2.81%	(1,137,000)	6.11%
Depreciation Expense	53,042,108	8.08%	53,153,496	7.55%	111,388	0.21%
TOTAL	<u>\$ 656,195,152</u>	<u>100.00%</u>	<u>\$ 703,903,410</u>	<u>100.00%</u>	<u>\$ 47,708,258</u>	<u>7.27%</u>

The University of Texas at Arlington
 Operating Budget
 Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
	Operating Revenues:									
\$ 297,984,277	Tuition and Fees	80,478,799	321,721,615	21,681,672				423,882,086	(96,519,342)	327,362,744
55,327,683	Federal Sponsored Programs		4,952,618			50,200,000		55,152,618		55,152,618
20,502,615	State Sponsored Programs	15,298,439				7,850,000		23,148,439		23,148,439
9,325,000	Local and Private Sponsored Programs					12,325,000		12,325,000		12,325,000
24,563,829	Net Sales and Services of Educational Activities		24,688,127					24,688,127		24,688,127
	Net Sales and Services of Hospital and Clinics							-		-
	Net Professional Fees							-		-
38,509,433	Net Auxiliary Enterprises			46,122,740				46,122,740		46,122,740
6,525,318	Other Operating Revenues		6,558,337					6,558,337		6,558,337
452,738,155	Total Operating Revenues	95,777,238	357,920,697	67,804,412		70,375,000		591,877,347	(96,519,342)	495,358,005
	Operating Expenses:									
222,135,614	Instruction	155,997,073	69,496,587			5,610,217		231,103,877	(1,018,268)	230,085,609
36,470,937	Academic Support	3,013,000	49,790,597			-		52,803,597	(5,512,816)	47,290,781
64,363,061	Research	6,140,733	14,698,494			52,800,000		73,639,227	(10,016,491)	63,622,736
13,328,819	Public Service	369,524	4,477,320			14,200,000		19,046,844	(1,414,946)	17,631,898
	Hospitals and Clinics							-		-
64,241,531	Institutional Support	20,874,878	45,398,039			207,324		66,480,241	(1,829,271)	64,650,970
89,410,451	Student Services	21,770,320	76,079,943			37,643		97,887,906	(1,204,268)	96,683,638
24,852,319	Operation and Maintenance of Plant	25,113,439	6,198,364				1,744,777	33,056,580	(8,341,902)	24,714,678
31,382,013	Scholarships and Fellowships	14,462,034	53,073,677			63,555,000		131,090,711	(90,728,181)	40,362,530
42,667,773	Auxiliary Enterprises			56,637,280				56,637,280	(6,297,688)	50,339,592
53,042,108	Depreciation and Amortization							-	53,153,496	53,153,496
641,894,626	Total Operating Expenses	247,741,001	319,213,021	56,637,280		136,410,184	1,744,777	761,746,263	(73,210,335)	688,535,928
(189,156,471)	Operating Surplus/Deficit	(151,963,763)	38,707,676	11,167,132		(66,035,184)	(1,744,777)	(169,868,915)	(23,309,007)	(193,177,923)
	Budgeted Nonoperating Revenues (Expenses):									
131,551,914	State Appropriations	132,707,102						132,707,102		132,707,102
50,000,000	Federal Sponsored Programs - Nonoperating					56,000,000		56,000,000		56,000,000
3,030,758	State Sponsored Programs - Nonoperating		3,025,000					3,025,000		3,025,000
5,221,133	Gifts in Support of Operations					4,183,274		4,183,274		4,183,274
13,173,227	Net Investment Income	383,795	6,580,000			6,274,910		13,238,705		13,238,705
	Other Non-Operating Revenue							-		-
	Other Non-Operating (Expenses)							-		-
202,977,032	Net Budgeted Non-Operating Revenue/(Expenses)	133,090,897	9,605,000			66,458,184		209,154,081		209,154,081
	Transfers and Other:									
	AUF Transfers Received							-		-
	AUF Transfers (Made)							-		-
(14,300,526)	Transfers for Debt Service - Interest	(4,298,287)	(2,291,199)	(8,777,996)				(15,367,482)		(15,367,482)
(18,610,000)	Transfers for Debt Service - Principal	(8,530,000)	(2,174,000)	(9,043,000)				(19,747,000)		(19,747,000)
	Budget Transfers	31,701,153	(58,847,477)	10,828,534		(423,000)	1,744,777	(14,996,013)		(14,996,013)
(32,910,526)	Total Transfers and Other	18,872,866	(63,312,676)	(6,992,462)		(423,000)	1,744,777	(50,110,495)		(50,110,495)
\$ (19,089,965)	Budget Surplus (Deficit)		(15,000,000)	4,174,670				(10,825,330)	(23,309,007)	(34,134,337)
\$ 655,715,187	Total Revenues and AUF Transfers	228,868,135	367,525,697	67,804,412		136,833,184		801,031,428	(96,519,342)	704,512,086
(656,195,152)	Total Expenses and Transfers for Interest	(252,039,288)	(321,504,220)	(65,415,276)		(136,410,184)	(1,744,777)	(777,113,745)	73,210,335	(703,903,410)
\$ (479,965)	Excess (Deficiency) of Revenue over Expenses	(23,171,153)	46,021,477	2,389,136		423,000	(1,744,777)	23,917,683	(23,309,007)	608,676

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:		
Reduction of Scholarship Expenses in:	<u>92,470,521</u>	<u>96,519,342</u>
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	86,922,290	90,728,181
Auxiliary Enterprises	<u>5,548,231</u>	<u>5,791,161</u>
Total Reduction of Expenses	<u>92,470,521</u>	<u>96,519,342</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,008,186	1,018,268
Academic Support	5,458,234	5,512,816
Research	9,917,318	10,016,491
Public Service	1,400,937	1,414,946
Hospitals and Clinics		
Institutional Support	1,811,159	1,829,271
Student Services	1,192,345	1,204,268
Operation and Maintenance of Plant	8,259,309	8,341,902
Scholarships and Fellowships		
Auxiliary Enterprises	<u>501,512</u>	<u>506,527</u>
Total	<u>29,549,000</u>	<u>29,844,489</u>
3) Depreciation Expense	<u>53,042,108</u>	<u>53,153,496</u>
4) Transfers for Debt Service - Principal	<u>18,610,000</u>	<u>19,747,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(92,470,521)	(96,519,342)
Net (Increase) Decrease in Expenditures	<u>68,977,413</u>	<u>73,210,355</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,493,108)</u>	<u>(23,309,007)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 106,793,419	\$ 107,170,649	\$ 377,230	0.4%
Transfer from Higher Education Group Insurance	11,957,136	12,502,668	545,532	4.6%
Benefits Paid By the State	12,801,359	13,033,785	232,426	1.8%
Subtotal - General Revenue	131,551,914	132,707,102	1,155,188	0.9%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	81,371,331	80,478,799	(892,532)	(1.1%)
Tuition	63,007,096	60,224,784	(2,782,312)	(4.4%)
Accelerated Program Tuition	8,407,150	10,027,800	1,620,650	19.3%
Tuition Differential	6,907,435	6,554,267	(353,168)	(5.1%)
Accelerated Program Tuition Differential	3,049,650	3,671,948	622,298	20.4%
Student Fees	0	0	0	-
Interest on Time Deposits	271,500	383,795	112,295	41.4%
Other Income	0	0	0	-
Transfers of E&G Income	(7,830,000)	(7,700,825)	129,175	(1.6%)
Transfer for Texas Public Education Grants	(7,830,000)	(7,700,825)	129,175	(1.6%)
Subtotal - Estimated Educational & General Income	73,812,831	73,161,769	(651,062)	(0.9%)
OTHER SOURCES				
Transfers from/to Other Funds	33,737,853	39,401,978	5,664,125	16.8%
Transfer from Other Funds	33,737,853	39,401,978	5,664,125	16.8%
State/Federal Grants, Contracts and Transfers	15,347,615	15,298,439	(49,176)	(0.3%)
Collegiate License Plate Scholarships (Fund 802)	4,073	4,500	427	10.5%
THECB - College Work Study	200,041	200,041	0	0.0%
THECB - TEXAS Grant Program	14,266,334	14,266,334	0	0.0%
THECB - Top 10% Scholarship	150,000	150,000	0	0.0%
Perm Fund - Military and Veterans Exemptions	266,165	247,743	(18,422)	(6.9%)
Texas Veterans Commission - Hazlewood	461,002	429,821	(31,181)	(6.8%)
Subtotal - Other Sources	49,085,468	54,700,417	5,614,949	11.4%
TOTAL RESOURCES	\$ 254,450,213	\$ 260,569,288	\$ 6,119,075	2.4%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 116,562,618	\$ 120,915,595	\$ 4,352,977	3.7%
Faculty Salaries	83,321,429	85,815,099	2,493,670	3.0%
Departmental Operating Expense	23,813,358	25,659,348	1,845,990	7.8%
Instructional Administration	9,427,831	9,441,148	13,317	0.1%
Library	2,070,678	2,070,678	0	0.0%
Special Items - Instructional Support	216,946	216,946	0	0.0%
Science Education Center	0	0	0	-
Center for Mexican American Studies	216,946	216,946	0	0.0%
Africa International Exchange	0	0	0	-
Subtotal - Instruction and Academic Support	118,850,242	123,203,219	4,352,977	3.7%
<u>RESEARCH</u>				
Research Enhancement	2,686,588	2,773,921	87,333	3.3%
Special Items - Research	1,957,757	1,957,757	0	0.0%
UT Arlington Research Institute	1,957,757	1,957,757	0	0.0%
Subtotal - Research	4,644,345	4,731,678	87,333	1.9%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	284,117	284,117	0	0.0%
Rural Hospital Outreach Programs	0	0	0	-
Institute of Urban Studies	284,117	284,117	0	0.0%
Subtotal - Public Service	284,117	284,117	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	16,034,312	16,091,919	57,607	0.4%
Subtotal - Institutional Support	16,034,312	16,091,919	57,607	0.4%
<u>STUDENT SERVICES</u>				
Student Services	18,201,848	19,593,573	1,391,725	7.6%
Subtotal - Student Services	18,201,848	19,593,573	1,391,725	7.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	48,014,028	48,243,460	229,432	0.5%
Old Age and Survivors Insurance	9,809,165	9,950,000	140,835	1.4%
Staff Group Insurance Premiums	23,729,855	23,950,000	220,145	0.9%
Longevity Pay	1,600,000	1,150,000	(450,000)	(28.1%)

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Workers Compensation Insurance	533,865	478,402	(55,463)	(10.4%)
Retirement Contributions	11,360,866	11,641,280	280,414	2.5%
Unemployment Compensation Insurance	248,687	238,778	(9,909)	(4.0%)
Accrued Vacation and Sick Leave	731,590	835,000	103,410	14.1%
Subtotal - Staff Benefits	48,014,028	48,243,460	229,432	0.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,131,000	21,131,001	1	0.0%
Plant Support Services	6,209,474	6,280,701	71,227	1.1%
Building Maintenance	2,698,771	2,698,771	0	0.0%
Custodial Services	2,021,440	1,962,503	(58,937)	(2.9%)
Grounds Maintenance	916,951	972,413	55,462	6.0%
Utilities	9,284,364	9,216,613	(67,751)	(0.7%)
Special Items - O&M of Plant	12,828,287	12,828,287	0	0.0%
Tuition Revenue Bond Retirement	12,828,287	12,828,287	0	0.0%
Subtotal - Operation & Maintenance of Plant	33,959,287	33,959,288	1	0.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,462,034	14,462,034	0	0.0%
Scholarships	14,462,034	14,462,034	0	0.0%
Subtotal - Scholarships & Fellowships	14,462,034	14,462,034	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 254,450,213	\$ 260,569,288	\$ 6,119,075	2.4%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	254,450,213	260,569,288	6,119,075	2.4%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

Item	Budget 2019	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 120,915,595	\$ 67,741,792	\$ 41,674,473	\$ 11,499,330
Faculty Salaries	85,815,099	54,309,514	24,565,474	6,940,111
Departmental Operating Expense	25,659,348	8,781,334	14,961,450	1,916,564
Instructional Administration	9,441,148	4,650,944	2,147,549	2,642,655
Library	2,070,678	1,349,492	651,186	70,000
Special Items - Instructional Support	216,946	20,520	29,708	166,718
Science Education Center	-	-	-	-
Center for Mexican-American Studies	216,946	20,520	29,708	166,718
Africa International Exchange	-	-	-	-
<i>Subtotal - Instruction and Academic Support</i>	<u>123,203,219</u>	<u>69,111,804</u>	<u>42,355,367</u>	<u>11,736,048</u>
<u>RESEARCH</u>				
Research Enhancement	2,773,921	1,379,747	996,162	398,012
Special Items - Research	1,957,757	1,307,625	245,969	404,163
UT Arlington Research Institute	1,957,757	1,307,625	245,969	404,163
<i>Subtotal - Research</i>	<u>4,731,678</u>	<u>2,687,372</u>	<u>1,242,131</u>	<u>802,175</u>

Item	Budget 2019	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Institute of Urban Studies	284,117	146,322	131,243	6,552
<i>Subtotal - Public Service</i>	<u>284,117</u>	<u>146,322</u>	<u>131,243</u>	<u>6,552</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	16,091,919	3,749,432	2,107,464	10,235,023
<i>Subtotal - Institutional Support</i>	<u>16,091,919</u>	<u>3,749,432</u>	<u>2,107,464</u>	<u>10,235,023</u>
<u>STUDENT SERVICES</u>				
Student Services	<u>19,593,573</u>	<u>8,665,774</u>	<u>8,334,392</u>	<u>2,593,407</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	<u>48,243,460</u>	<u>25,999,732</u>	<u>15,896,577</u>	<u>6,347,151</u>
Old Age and Survivors Insurance	9,950,000	6,486,961	3,160,374	302,665
Staff Group Insurance Premiums	23,950,000	12,502,668	8,891,968	2,555,364
Longevity Pay	1,150,000	1,005,000	-	145,000
Worker's Compensation Insurance	478,402	215,308	-	263,094
Retirement Contributions	11,641,280	5,768,866	3,551,457	2,320,957

Item	Budget 2019	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	238,778	20,929	151,304	66,545
Accrued Vacation and Sick Leave	835,000	-	141,474	693,526
Subtotal - Staff Benefits	48,243,460	25,999,732	15,896,577	6,347,151
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	21,131,001	9,518,379	2,665,100	8,947,522
Plant Support Services	6,280,701	1,962,120	1,356,038	2,962,543
Building Maintenance	2,698,771	1,531,285	456,195	711,291
Custodial Service	1,962,503	1,132,480	375,234	454,789
Grounds Maintenance	972,413	572,217	286,871	113,325
Utilities	9,216,613	4,320,277	190,762	4,705,574
Special Items - Operations & Maint. Of Plant	12,828,287	12,828,287	-	-
Tuition Revenue Bond Retirement	12,828,287	12,828,287	-	-
Subtotal - Operation & Maintenance of Plant	33,959,288	22,346,666	2,665,100	8,947,522
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	14,462,034	-	45,700	14,416,334
THECB - Top 10% Scholarship	150,000	-	-	150,000
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	14,266,334	-	-	14,266,334
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
Subtotal - Scholarships & Fellowships	14,462,034	-	45,700	14,416,334
TOTAL Budgeted Expenditures	\$ 260,569,288	\$ 132,707,102	\$ 72,777,974	\$ 55,084,212

The University of Texas at Arlington
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL
OPERATING EXPENSES, AND INSTRUCTIONAL
ADMINISTRATION

	FY 2018				FY 2019			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	19,300,801	15,974,977	2,722,467	603,357	19,336,396	16,051,305	2,736,709	548,382
COLLEGE OF SCIENCE	18,637,497	15,887,747	1,809,439	940,312	18,772,926	16,055,150	1,810,881	906,895
COLLEGE OF BUSINESS	14,511,462	11,489,604	1,704,958	1,316,900	15,269,812	12,149,364	1,712,548	1,407,900
COLLEGE OF ENGINEERING	24,655,599	20,798,162	2,244,003	1,613,435	24,682,215	20,824,740	2,244,040	1,613,435
SCHOOL OF SOCIAL WORK	3,858,980	2,399,334	501,002	958,644	4,205,941	2,746,296	501,001	958,644
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	3,835,242	2,878,359	35,527	921,356	4,091,458	3,131,325	35,527	924,606
SCHOOL OF NURSING	7,376,502	5,213,153	1,295,887	867,463	7,581,521	5,525,599	1,146,978	908,944
SCHOOL OF EDUCATION	3,888,834	2,329,881	202,033	1,356,920	4,407,443	2,722,043	335,705	1,349,695
FORT WORTH RIVERBEND CAMPUS	230,837	-	230,837	-	230,837	-	230,837	-
HONORS COLLEGE	535,574	-	-	535,574	508,776	-	-	508,776
GRADUATE SCHOOL	313,871	-	-	313,871	313,871	-	-	313,871
INTERDEPARTMENTAL INSTRUCTION	19,417,420	6,350,213	13,067,207	-	21,514,400	6,609,277	14,905,123	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	116,562,618	83,321,429	23,813,358	9,427,831	120,915,595	85,815,099	25,659,348	9,441,148

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200068 DEAN OF LIBERAL ARTS	A&P Salaries	5.0000	603,357		603,357	5.0000	548,382		548,382
	Subtotal	5.0000	603,357		603,357	5.0000	548,382		548,382
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	2.0000	142,431		142,431	2.0000	142,431		142,431
	Classified Salaries	3.0000	103,882		103,882	3.8400	126,542		126,542
	Wages		23,767		23,767		21,107		21,107
	Maintenance & Operations			22,929	22,929			22,929	22,929
	Subtotal	5.0000	270,080	22,929	293,009	5.8400	290,080	22,929	313,009
200070 ENGLISH	A&P Salaries	1.4167	113,211		113,211	1.0000	67,453		67,453
	Classified Salaries	3.0000	100,769		100,769	3.0000	100,769		100,769
	Wages		7,444		7,444		7,444		7,444
	Fac Salaries	25.5000	1,603,190		1,603,190	24.5000	1,535,076		1,535,076
	Subtotal	29.9167	1,824,615		1,824,615	28.5000	1,710,742		1,710,742
200071 ENGLISH - WRITING LAB	A&P Salaries	0.7610	39,905		39,905	1.5220	39,905		39,905
	Wages		3,949		3,949		3,949		3,949
	Subtotal	0.7610	43,854		43,854	1.5220	43,854		43,854
200072 ART	A&P Salaries	2.0000	194,372		194,372	2.0000	194,372		194,372
	Classified Salaries	6.6550	232,683		232,683	7.6550	264,103		264,103
	Wages		64,004		64,004		32,584		32,584
	Fac Salaries	28.0000	1,839,699		1,839,699	29.1960	1,924,987		1,924,987
	Subtotal	36.6550	2,330,758		2,330,758	38.8510	2,416,046		2,416,046
200073 MUSIC	A&P Salaries		6,000		6,000		7,000		7,000
	Classified Salaries	5.2465	190,069		190,069	5.8237	244,244		244,244
	Wages		1,517		1,517		6,342		6,342
	Fac Salaries	25.0000	1,706,082		1,706,082	23.0000	1,552,475		1,552,475
	Subtotal	30.2465	1,903,668		1,903,668	28.8237	1,810,061		1,810,061
200074 MODERN LANGUAGES	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.5000	127,964		127,964	3.5000	130,850		130,850
	Wages		9,759		9,759		6,873		6,873
	Fac Salaries	18.0000	1,083,447		1,083,447	18.0000	1,078,262		1,078,262
	Subtotal	21.5000	1,227,170		1,227,170	21.5000	1,221,986		1,221,986
200075 POLITICAL SCIENCE	A&P Salaries		6,000		6,000		6,000		6,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	2.7360	100,163		100,163	2.7359	100,159		100,159
	Wages		2,916		2,916		2,916		2,916
	Fac Salaries	10.9810	767,460		767,460	10.9806	813,461		813,461
	Subtotal	13.7170	876,538		876,538	13.7165	922,536		922,536
200076 HISTORY	A&P Salaries	1.0000	135,000		135,000	1.0000	150,000		150,000
	Classified Salaries	3.9247	133,035		133,035	4.0000	141,227		141,227
	Wages		46,380		46,380		3,188		3,188
	Fac Salaries	21.8960	1,665,430		1,665,430	20.3960	1,547,848		1,547,848
	Subtotal	26.8207	1,979,845		1,979,845	25.3960	1,842,263		1,842,263
200077 PHILOSOPHY	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	42,173		42,173	1.0000	42,173		42,173
	Wages		11,887		11,887		11,887		11,887
	Fac Salaries	6.0000	405,343		405,343	6.0000	405,343		405,343
	Subtotal	7.0000	465,403		465,403	7.0000	465,403		465,403
200079 SOCIOLOGY ANTHROPOLOGY	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries	2.7500	93,952		93,952	2.7500	93,952		93,952
	Fac Salaries	15.0000	1,144,294		1,144,294	14.0000	1,116,623		1,116,623
	Subtotal	17.7500	1,246,746		1,246,746	16.7500	1,219,075		1,219,075
200080 COMMUNICATION	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.0870	205,880		205,880	5.0870	205,880		205,880
	Wages		2,492		2,492		2,492		2,492
	Fac Salaries	28.0000	1,658,277		1,658,277	28.0000	1,673,205		1,673,205
	Subtotal	33.0870	1,876,649		1,876,649	33.0870	1,891,577		1,891,577
200081 LINGUISTICS & TESOL	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.0000	80,103		80,103	2.0000	80,103		80,103
	Wages		16,730		16,730		16,730		16,730
	Fac Salaries	7.0000	479,566		479,566	7.0000	479,566		479,566
	Subtotal	9.0000	582,399		582,399	9.0000	582,399		582,399
200082 WOMEN'S STUDIES	A&P Salaries		5,500		5,500		5,500		5,500
	Classified Salaries	1.0000	36,003		36,003	1.0000	36,003		36,003
	Wages		4,616		4,616		4,616		4,616
	Fac Salaries					1.0000	98,455		98,455
	Subtotal	1.0000	46,119		46,119	2.0000	144,574		144,574
200083 THEATRE ARTS	A&P Salaries		7,000		7,000		7,000		7,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2018			FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries	2.3920	100,001		100,001	2.3920	97,352		97,352
Wages		3,263		3,263		5,912		5,912
Fac Salaries	10.0000	568,201		568,201	9.0000	571,701		571,701
Subtotal	<u>12.3920</u>	<u>678,465</u>		<u>678,465</u>	<u>11.3920</u>	<u>681,965</u>		<u>681,965</u>
200084 CRIMINOLOGY & CRIMINAL JUSTICE								
A&P Salaries	1.0000	117,300		117,300	1.0000	117,300		117,300
Classified Salaries	2.9428	114,237		114,237	2.9428	114,237		114,237
Wages		515		515		519		519
Fac Salaries	9.8448	611,316		611,316	11.8148	811,630		811,630
Subtotal	<u>13.7876</u>	<u>843,368</u>		<u>843,368</u>	<u>15.7576</u>	<u>1,043,687</u>		<u>1,043,687</u>
200085 MILITARY SCIENCE & TACTICS								
Classified Salaries	1.0000	36,164		36,164	1.0000	36,164		36,164
Subtotal	<u>1.0000</u>	<u>36,164</u>		<u>36,164</u>	<u>1.0000</u>	<u>36,164</u>		<u>36,164</u>
200086 LIBERAL ARTS-DEAN'S UNALLOCATE								
Fac Salaries		989,225		989,225		989,225		989,225
TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
Subtotal		<u>2,442,673</u>		<u>2,442,673</u>		<u>2,442,673</u>		<u>2,442,673</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS								
Subtotal A&P Salaries	13.1777	1,406,577		1,406,577	13.5220	1,321,843		1,321,843
Subtotal Classified Salaries	46.2340	1,697,079		1,697,079	48.7264	1,813,759		1,813,759
Subtotal Wages		199,239		199,239		126,559		126,559
Subtotal Fac Salaries	205.2218	14,521,529		14,521,529	202.8874	14,597,857		14,597,857
Subtotal TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
Subtotal Maintenance & Operations			22,929	22,929			22,929	22,929
College Total	<u>264.6334</u>	<u>19,277,872</u>	<u>22,929</u>	<u>19,300,801</u>	<u>265.1358</u>	<u>19,313,467</u>	<u>22,929</u>	<u>19,336,396</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200088 DEAN OF SCIENCE	A&P Salaries	4.9000	756,148		756,148	4.9000	756,148		756,148
	Classified Salaries	3.4520	176,874		176,874	2.6118	141,875		141,875
	Wages		7,290		7,290		8,872		8,872
	Subtotal	8.3520	940,312		940,312	7.5118	906,895		906,895
200089 UTEACH HALE	Classified Salaries	2.2403	109,070		109,070	1.7972	93,206		93,206
	Wages						117		117
	Fac Salaries	1.0000	62,412		62,412	1.0000	62,301		62,301
	Subtotal	3.2403	171,482		171,482	2.7972	155,624		155,624
200090 BIOLOGY	A&P Salaries	1.0000	176,205		176,205	1.0000	176,205		176,205
	Classified Salaries	6.5790	295,930		295,930	8.5800	349,261		349,261
	Wages		46,043		46,043				
	Fac Salaries	25.4340	2,113,186		2,113,186	28.4340	2,215,991		2,215,991
	TA Salaries		30,000		30,000		22,712		22,712
Subtotal	33.0130	2,661,364		2,661,364	38.0140	2,764,169		2,764,169	
200092 CHEMISTRY/BIOCHEMISTRY	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	9.1682	375,145		375,145	8.8450	374,657		374,657
	Wages		6,537		6,537		7,025		7,025
	Fac Salaries	19.4730	1,903,132		1,903,132	20.4730	2,051,916		2,051,916
	Subtotal	28.6412	2,294,814		2,294,814	29.3180	2,443,598		2,443,598
200093 EARTH & ENVIRONMENTAL SCIENCES	A&P Salaries		10,000		10,000		19,900		19,900
	Classified Salaries	2.0000	64,246		64,246	1.7719	64,245		64,245
	Wages		12,750		12,750		12,751		12,751
	Fac Salaries	10.7000	954,666		954,666	8.6683	785,941		785,941
	Subtotal	12.7000	1,041,661		1,041,661	10.4402	882,836		882,836
200094 MATHEMATICS	A&P Salaries	1.0000	83,186		83,186	0.9744	83,186		83,186
	Classified Salaries	4.0000	122,002		122,002	4.0000	122,002		122,002
	Fac Salaries	32.9486	2,657,968		2,657,968	33.9163	2,735,494		2,735,494
	Subtotal	37.9486	2,863,156		2,863,156	38.8907	2,940,682		2,940,682
200095 PHYSICS	A&P Salaries	0.9313	77,042		77,042	0.9313	77,042		77,042
	Classified Salaries	3.4783	147,915		147,915	3.3222	148,765		148,765
	Wages		850		850				
	Fac Salaries	19.7156	2,088,885		2,088,885	19.6512	2,110,917		2,110,917
	Subtotal	24.1252	2,314,691		2,314,691	23.9047	2,336,725		2,336,725

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200096 PSYCHOLOGY	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.9090	254,446		254,446	5.9090	249,036		249,036
	Wages		2,439		2,439		7,849		7,849
	Fac Salaries	20.0000	1,818,536		1,818,536	20.0000	1,810,916		1,810,916
	Subtotal	<u>25.9090</u>	<u>2,085,421</u>		<u>2,085,421</u>	<u>25.9090</u>	<u>2,077,801</u>		<u>2,077,801</u>
200098 SCIENCE LEARNING CENTER	Wages		5,634		5,634		5,634		5,634
	Subtotal		<u>5,634</u>		<u>5,634</u>		<u>5,634</u>		<u>5,634</u>
200101 COS-DEAN'S UNALLOCATED	Fac Salaries		300,671		300,671		300,671		300,671
	TA Salaries		3,958,291		3,958,291		3,958,291		3,958,291
	Subtotal		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE	Subtotal A&P Salaries	7.8313	1,122,581		1,122,581	7.8057	1,132,481		1,132,481
	Subtotal Classified Salaries	36.8268	1,545,627		1,545,627	36.8371	1,543,047		1,543,047
	Subtotal Wages		81,543		81,543		42,248		42,248
	Subtotal Fac Salaries	129.2712	11,899,456		11,899,456	132.1428	12,074,147		12,074,147
	Subtotal TA Salaries		3,988,291		3,988,291		3,981,003		3,981,003
	College Total	<u>173.9293</u>	<u>18,637,497</u>		<u>18,637,497</u>	<u>176.7856</u>	<u>18,772,926</u>		<u>18,772,926</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200103 DEAN OF BUSINESS	A&P Salaries	9.0000	1,316,900		1,316,900	9.0000	1,407,900		1,407,900
	Subtotal	9.0000	1,316,900		1,316,900	9.0000	1,407,900		1,407,900
200104 ADVISING CENTER	Wages		6,000		6,000		6,000		6,000
	Subtotal		6,000		6,000		6,000		6,000
200105 BUSINESS - SUPPORT SERVICE	A&P Salaries					2.0000	109,800		109,800
	Classified Salaries	15.7500	658,675		658,675	14.0000	558,850		558,850
	Wages		21,000		21,000		21,000		21,000
	TA Salaries		5,892		5,892		5,892		5,892
	Subtotal	15.7500	685,567		685,567	16.0000	695,542		695,542
200106 ACCOUNTING	A&P Salaries	1.0000	200,600		200,600	1.0000	200,600		200,600
	Classified Salaries	2.0000	69,450		69,450	3.0000	94,450		94,450
	Fac Salaries	13.0000	2,019,400		2,019,400	15.0000	2,381,900		2,381,900
	TA Salaries		162,300		162,300		111,600		111,600
	Subtotal	16.0000	2,451,750		2,451,750	19.0000	2,788,550		2,788,550
200107 MARKETING	A&P Salaries		9,038		9,038		9,038		9,038
	Classified Salaries	2.0000	60,000		60,000	2.0000	61,000		61,000
	Wages		7,263		7,263				
	Fac Salaries	13.0000	1,781,188		1,781,188	12.8000	1,622,438		1,622,438
	TA Salaries		183,300		183,300		129,600		129,600
	Subtotal	15.0000	2,040,789		2,040,789	14.8000	1,822,076		1,822,076
200108 FINANCE & REAL ESTATE	A&P Salaries		10,391		10,391		10,391		10,391
	Classified Salaries	2.0000	61,500		61,500	2.0000	61,500		61,500
	Wages		10,256		10,256				
	Fac Salaries	9.0000	1,552,600		1,552,600	9.0000	1,565,600		1,565,600
	TA Salaries		146,400		146,400		168,300		168,300
	Subtotal	11.0000	1,781,147		1,781,147	11.0000	1,805,791		1,805,791
200109 INFO SYSTEMS & OPERATIONS MANA	A&P Salaries	1.0000	185,000		185,000	1.0000	185,000		185,000
	Classified Salaries	2.0000	59,260		59,260	2.0000	53,630		53,630
	Wages		367		367		5,630		5,630
	Fac Salaries	14.0000	1,810,100		1,810,100	16.0000	2,153,600		2,153,600
	TA Salaries		258,000		258,000		292,800		292,800
	Subtotal	17.0000	2,312,727		2,312,727	19.0000	2,690,660		2,690,660
200110 ECONOMICS	A&P Salaries		11,069		11,069		11,069		11,069

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	2.0000	82,500		82,500	2.0000	82,500		82,500
	Wages		2,387		2,387				
	Fac Salaries	10.0000	1,054,850		1,054,850	11.0000	1,100,850		1,100,850
	TA Salaries		66,000		66,000		78,000		78,000
	Subtotal	12.0000	1,216,806		1,216,806	13.0000	1,272,419		1,272,419
200111	MANAGEMENT								
	A&P Salaries		9,739		9,739		35,199		35,199
	Classified Salaries	2.0000	73,600		73,600	2.0000	64,730		64,730
	Wages		892		892				
	Fac Salaries	16.8640	2,043,350		2,043,350	17.0000	2,132,360		2,132,360
	TA Salaries		213,000		213,000		165,300		165,300
	Subtotal	18.8640	2,340,581		2,340,581	19.0000	2,397,589		2,397,589
200112	BUSINESS-DEAN'S UNALLOCATED								
	Fac Salaries		80,572		80,572		45,072		45,072
	TA Salaries		112,652		112,652		196,052		196,052
	Maintenance & Operations			165,971	165,971			142,161	142,161
	Subtotal		193,224	165,971	359,195		241,124	142,161	383,285

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries	11.0000	1,742,737		1,742,737	13.0000	1,968,997		1,968,997
	Subtotal Classified Salaries	27.7500	1,064,985		1,064,985	27.0000	976,660		976,660
	Subtotal Wages		48,165		48,165		32,630		32,630
	Subtotal Fac Salaries	75.8640	10,342,060		10,342,060	80.8000	11,001,820		11,001,820
	Subtotal TA Salaries		1,147,544		1,147,544		1,147,544		1,147,544
	Subtotal Maintenance & Operations			165,971	165,971			142,161	142,161
	College Total	<u>114.6140</u>	<u>14,345,491</u>	<u>165,971</u>	<u>14,511,462</u>	<u>120.8000</u>	<u>15,127,651</u>	<u>142,161</u>	<u>15,269,812</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200114 DEAN OF ENGINEERING	A&P Salaries	8.7830	1,214,752		1,214,752	8.7840	1,226,386		1,226,386
	Classified Salaries	7.1420	394,216		394,216	6.8925	373,601		373,601
	Wages		4,467		4,467		13,448		13,448
	Subtotal	<u>15.9250</u>	<u>1,613,435</u>		<u>1,613,435</u>	<u>15.6765</u>	<u>1,613,435</u>		<u>1,613,435</u>
200116 CIVIL ENGINEERING	Classified Salaries	5.7909	257,687		257,687	5.7906	257,678		257,678
	Wages						44		44
	Fac Salaries	22.0000	2,345,426		2,345,426	22.9200	2,479,392		2,479,392
	Subtotal	<u>27.7909</u>	<u>2,603,113</u>		<u>2,603,113</u>	<u>28.7106</u>	<u>2,737,113</u>		<u>2,737,113</u>
200118 MECHANICAL & AEROSPACE	Classified Salaries	7.9856	386,257		386,257	8.3679	386,257		386,257
	Fac Salaries	38.5030	4,473,876		4,473,876	36.2841	4,256,141		4,256,141
	Subtotal	<u>46.4886</u>	<u>4,860,133</u>		<u>4,860,133</u>	<u>44.6520</u>	<u>4,642,398</u>		<u>4,642,398</u>
	Classified Salaries	7.9856	386,257		386,257	8.3679	386,257		386,257
200119 ELECTRICAL ENGINEERING	Classified Salaries	4.0000	150,944		150,944	3.8300	150,935		150,935
	Wages						10		10
	Fac Salaries	25.0500	2,893,292		2,893,292	23.9741	2,803,403		2,803,403
	Subtotal	<u>29.0500</u>	<u>3,044,236</u>		<u>3,044,236</u>	<u>27.8041</u>	<u>2,954,348</u>		<u>2,954,348</u>
200120 INDUSTRIAL ENGINEERING	A&P Salaries	1.0000	188,875		188,875	1.0000	188,875		188,875
	Classified Salaries	4.9443	207,980		207,980	4.9443	207,980		207,980
	Wages		169		169		169		169
	Fac Salaries	14.0000	1,488,328		1,488,328	15.0000	1,574,742		1,574,742
	Subtotal	<u>19.9443</u>	<u>1,885,352</u>		<u>1,885,352</u>	<u>20.9443</u>	<u>1,971,766</u>		<u>1,971,766</u>
	A&P Salaries	1.0000	188,875		188,875	1.0000	188,875		188,875
200121 COMPUTER SCIENCE & ENGINEERING	Classified Salaries	7.0310	374,061		374,061	7.0314	353,531		353,531
	Wages		1,304		1,304		21,834		21,834
	Fac Salaries	34.3300	3,943,112		3,943,112	33.2605	3,853,505		3,853,505
	Subtotal	<u>42.3610</u>	<u>4,564,977</u>		<u>4,564,977</u>	<u>41.2919</u>	<u>4,475,370</u>		<u>4,475,370</u>
	Classified Salaries	7.0310	374,061		374,061	7.0314	353,531		353,531
200122 BIOMEDICAL ENGINEERING	A&P Salaries	1.0000	237,000		237,000	1.0000	237,000		237,000
	Classified Salaries	2.6070	102,256		102,256	2.3526	100,565		100,565
	Wages						1,692		1,692
	Fac Salaries	9.1500	1,140,414		1,140,414	10.2337	1,323,842		1,323,842
	Subtotal	<u>12.7570</u>	<u>1,479,670</u>		<u>1,479,670</u>	<u>13.5863</u>	<u>1,663,099</u>		<u>1,663,099</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200123 ENGINEERING CENTER FOR DISTANC	Classified Salaries	0.4860	19,350		19,350	0.4855	19,330		19,330
	Wages						20		20
	Subtotal	<u>0.4860</u>	<u>19,350</u>		<u>19,350</u>	<u>0.4855</u>	<u>19,350</u>		<u>19,350</u>
200124 MATERIAL SCIENCE ENGINEERING	A&P Salaries		7,500		7,500		7,500		7,500
	Classified Salaries	2.0000	64,120		64,120	2.0000	64,120		64,120
	Fac Salaries	4.5000	542,678		542,678	4.5594	562,678		562,678
	Subtotal	<u>6.5000</u>	<u>614,298</u>		<u>614,298</u>	<u>6.5594</u>	<u>634,298</u>		<u>634,298</u>
200126 ENGINEERING- DEAN'S UNALLOCATED	TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal		<u>3,971,036</u>		<u>3,971,036</u>		<u>3,971,036</u>		<u>3,971,036</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries	11.7830	1,894,627		1,894,627	11.7840	1,906,261		1,906,261
	Subtotal Classified Salaries	41.9868	1,956,870		1,956,870	41.6949	1,913,997		1,913,997
	Subtotal Wages		5,940		5,940		37,217		37,217
	Subtotal Fac Salaries	147.5330	16,827,126		16,827,126	146.2319	16,853,704		16,853,704
	Subtotal TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	College Total	<u>201.3028</u>	<u>24,655,599</u>		<u>24,655,599</u>	<u>199.7108</u>	<u>24,682,215</u>		<u>24,682,215</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200133 DEAN OF SOCIAL WORK	A&P Salaries	7.0000	801,679		801,679	7.0000	825,446		825,446
	Classified Salaries	3.0000	126,959		126,959	3.0000	126,959		126,959
	Wages		30,006		30,006		6,239		6,239
	Subtotal	10.0000	958,644		958,644	10.0000	958,644		958,644
200134 GRADUATE SCHOOL OF SOCIAL WORK	Classified Salaries	13.5100	501,002		501,002	13.1230	501,000		501,000
	Fac Salaries	29.0000	2,328,568		2,328,568	31.4743	2,675,530		2,675,530
	TA Salaries		8,671		8,671		8,671		8,671
	Subtotal	42.5100	2,838,241		2,838,241	44.5973	3,185,202		3,185,202
200136 SOCIAL WORK-DEAN'S UNALLOCATED	TA Salaries		62,095		62,095		62,095		62,095
	Subtotal		62,095		62,095		62,095		62,095

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF SOCIAL WORK	Subtotal A&P Salaries	7.0000	801,679		801,679	7.0000	825,446		825,446
	Subtotal Classified Salaries	16.5100	627,961		627,961	16.1230	627,959		627,959
	Subtotal Wages		30,006		30,006		6,239		6,239
	Subtotal Fac Salaries	29.0000	2,328,568		2,328,568	31.4743	2,675,530		2,675,530
	Subtotal TA Salaries		70,766		70,766		70,766		70,766
	College Total	<u>52.5100</u>	<u>3,858,980</u>		<u>3,858,980</u>	<u>54.5973</u>	<u>4,205,941</u>		<u>4,205,941</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200128 DEAN OF URBAN STUDIES	A&P Salaries	1.8500	132,886		132,886	1.8500	124,590		124,590
	Classified Salaries	7.1610	295,458		295,458	7.1610	292,117		292,117
	Wages		215		215		11,852		11,852
	Subtotal	9.0110	428,559		428,559	9.0110	428,559		428,559
200129 URBAN & REGIONAL AFFAIRS	A&P Salaries		6,000		6,000		6,000		6,000
	Fac Salaries	5.0000	423,704		423,704	4.0000	351,770		351,770
	Subtotal	5.0000	429,704		429,704	4.0000	357,770		357,770
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		16,380		16,380		16,380		16,380
	Subtotal		16,380		16,380		16,380		16,380
200138 DEAN OF ARCHITECTURE	A&P Salaries	3.0000	420,344		420,344	3.0000	423,594		423,594
	Classified Salaries	1.3390	66,894		66,894	1.3390	66,894		66,894
	Wages		5,559		5,559		5,559		5,559
	Subtotal	4.3390	492,797		492,797	4.3390	496,047		496,047
200139 ARCHITECTURE & ENVIRONMENTAL D	A&P Salaries		11,527		11,527		11,527		11,527
	Fac Salaries	14.0000	1,520,126		1,520,126	14.0000	1,523,626		1,523,626
	TA Salaries		66,880		66,880		66,880		66,880
	Subtotal	14.0000	1,598,533		1,598,533	14.0000	1,602,033		1,602,033
200140 ARCHITECTURE-DEAN'S UNALLOCATE	TA Salaries		76,500		76,500		76,500		76,500
	Subtotal		76,500		76,500		76,500		76,500
200351 LANDSCAPE ARCH-DEAN	A&P Salaries		6,000		6,000		6,000		6,000
	Fac Salaries	2.0000	218,727		218,727	4.0000	395,727		395,727
	Subtotal	2.0000	224,727		224,727	4.0000	401,727		401,727
200352 LANDSCAPE ARCH-DEANS UNALLOC	TA Salaries		28,080		28,080		28,080		28,080
	Subtotal		28,080		28,080		28,080		28,080
200353 PLANNING ARCH-DEAN	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries	5.0000	455,962		455,962	6.0000	600,362		600,362

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	5.0000	467,962		467,962	6.0000	612,362		612,362
200354 PLANNING ARCH- DEANS UNALLOC	TA Salaries		72,000		72,000		72,000		72,000
	Subtotal		72,000		72,000		72,000		72,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS								
Subtotal A&P Salaries	4.8500	588,757		588,757	4.8500	583,711		583,711
Subtotal Classified Salaries	8.5000	362,352		362,352	8.5000	359,011		359,011
Subtotal Wages		5,774		5,774		17,411		17,411
Subtotal Fac Salaries	26.0000	2,618,519		2,618,519	28.0000	2,871,485		2,871,485
Subtotal TA Salaries		259,840		259,840		259,840		259,840
College Total	<u>39.3500</u>	<u>3,835,242</u>		<u>3,835,242</u>	<u>41.3500</u>	<u>4,091,458</u>		<u>4,091,458</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries	4.1135	844,916		844,916	4.7300	908,944		908,944
	Wages		22,547		22,547				
	Subtotal	4.1135	867,463		867,463	4.7300	908,944		908,944
200143 NURSING	A&P Salaries	1.0000	72,569		72,569	1.0000	80,000		80,000
	Classified Salaries	15.7001	610,035		610,035	15.4500	588,866		588,866
	Fac Salaries	47.1220	3,567,198		3,567,198	49.8900	3,871,197		3,871,197
	TA Salaries		82,018		82,018		84,229		84,229
	Subtotal	63.8221	4,331,820		4,331,820	66.3400	4,624,292		4,624,292
200144 NURSING PHD PROGRAM	A&P Salaries	0.3820	70,193		70,193				
	Classified Salaries	1.0000	47,800		47,800				
	Wages						18,673		18,673
	Fac Salaries	1.0000	78,477		78,477				
	Subtotal	2.3820	196,470		196,470		18,673		18,673
200145 NURSING-DEAN'S UNALLOCATED	TA Salaries		9,200		9,200		9,200		9,200
	Subtotal		9,200		9,200		9,200		9,200
200151 KINESIOLOGY	A&P Salaries	2.0000	381,480		381,480	1.4670	381,420		381,420
	Classified Salaries	2.8260	110,361		110,361	1.8655	72,821		72,821
	Wages		3,449		3,449		5,199		5,199
	Fac Salaries	17.8389	1,406,737		1,406,737	19.9080	1,491,450		1,491,450
	TA Salaries		69,522		69,522		69,522		69,522
	Subtotal	22.6649	1,971,549		1,971,549	23.2405	2,020,412		2,020,412

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING	Subtotal A&P Salaries	7.4955	1,369,157		1,369,157	7.1970	1,370,364		1,370,364
	Subtotal Classified Salaries	19.5261	768,196		768,196	17.3155	661,687		661,687
	Subtotal Wages		25,996		25,996		23,872		23,872
	Subtotal Fac Salaries	65.9609	5,052,413		5,052,413	69.7980	5,362,648		5,362,648
	Subtotal TA Salaries		160,740		160,740		162,951		162,951
	College Total	<u>92.9825</u>	<u>7,376,502</u>		<u>7,376,502</u>	<u>94.3105</u>	<u>7,581,521</u>		<u>7,581,521</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200147 COEHP OFFICE OF AVP/DEAN	A&P Salaries	6.0000	798,501		798,501	6.0000	800,488		800,488
	Classified Salaries	13.0000	471,363		471,363	13.0000	467,771		467,771
	Wages		87,056		87,056		81,436		81,436
	Subtotal	<u>19.0000</u>	<u>1,356,920</u>		<u>1,356,920</u>	<u>19.0000</u>	<u>1,349,695</u>		<u>1,349,695</u>
200149 CURRICULUM & INSTRUCTION	A&P Salaries		5,000		5,000	1.0000	130,000		130,000
	Classified Salaries	1.0000	29,142		29,142	1.5000	42,036		42,036
	Wages		14,234		14,234		51,233		51,233
	Fac Salaries	22.8514	1,612,815		1,612,815	20.3510	1,635,065		1,635,065
	TA Salaries		9,032		9,032		9,032		9,032
Subtotal	<u>23.8514</u>	<u>1,670,223</u>		<u>1,670,223</u>	<u>22.8510</u>	<u>1,867,366</u>		<u>1,867,366</u>	
200150 EDUCATIONAL LEADERSHIP & POLIC	A&P Salaries	1.0000	127,474		127,474		86,253		86,253
	Classified Salaries	1.0000	26,183		26,183	1.0000	26,183		26,183
	Fac Salaries	8.0000	659,748		659,748	10.0000	967,573		967,573
	TA Salaries		22,911		22,911		84,998		84,998
Subtotal	<u>10.0000</u>	<u>836,316</u>		<u>836,316</u>	<u>11.0000</u>	<u>1,165,007</u>		<u>1,165,007</u>	
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		25,375		25,375		25,375		25,375
	Subtotal		<u>25,375</u>		<u>25,375</u>		<u>25,375</u>		<u>25,375</u>

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF EDUCATION

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION	Subtotal A&P Salaries	7.0000	930,975		930,975	7.0000	1,016,742		1,016,742
	Subtotal Classified Salaries	15.0000	526,688		526,688	15.5000	535,990		535,990
	Subtotal Wages		101,290		101,290		132,669		132,669
	Subtotal Fac Salaries	30.8514	2,272,563		2,272,563	30.3510	2,602,638		2,602,638
	Subtotal TA Salaries		57,318		57,318		119,405		119,405
	College Total	<u>52.8514</u>	<u>3,888,834</u>		<u>3,888,834</u>	<u>52.8510</u>	<u>4,407,443</u>		<u>4,407,443</u>

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_FORT WORTH RIVERBEND CAMPUS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	3.0000	190,694		190,694	3.0000	190,694		190,694
	Classified Salaries	1.0000	40,000		40,000	1.0000	40,000		40,000
	Wages		143		143		143		143
	Subtotal	<u>4.0000</u>	<u>230,837</u>		<u>230,837</u>	<u>4.0000</u>	<u>230,837</u>		<u>230,837</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FORT WORTH RIVERBEND CAMPUS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries	3.0000	190,694		190,694	3.0000	190,694		190,694
	Subtotal Classified Salaries	1.0000	40,000		40,000	1.0000	40,000		40,000
	Subtotal Wages		143		143		143		143
	College Total	<u>4.0000</u>	<u>230,837</u>		<u>230,837</u>	<u>4.0000</u>	<u>230,837</u>		<u>230,837</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200155 HONORS COLLEGE	A&P Salaries	4.0000	365,443		365,443	4.0000	328,847		328,847
	Classified Salaries	4.0000	163,864		163,864	4.0000	158,662		158,662
	Wages		6,267		6,267		6,267		6,267
	Fac Salaries						15,000		15,000
	Subtotal	<u>8.0000</u>	<u>535,574</u>		<u>535,574</u>	<u>8.0000</u>	<u>508,776</u>		<u>508,776</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HONORS COLLEGE	Subtotal A&P Salaries	4.0000	365,443		365,443	4.0000	328,847		328,847
	Subtotal Classified Salaries	4.0000	163,864		163,864	4.0000	158,662		158,662
	Subtotal Wages		6,267		6,267		6,267		6,267
	Subtotal Fac Salaries						15,000		15,000
	College Total	<u>8.0000</u>	<u>535,574</u>		<u>535,574</u>	<u>8.0000</u>	<u>508,776</u>		<u>508,776</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	3.0000	248,877		248,877	3.0000	255,212		255,212
	Classified Salaries	2.0000	61,400		61,400	1.0000	48,000		48,000
	Wages		3,594		3,594		10,659		10,659
	Subtotal	<u>5.0000</u>	<u>313,871</u>		<u>313,871</u>	<u>4.0000</u>	<u>313,871</u>		<u>313,871</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE SCHOOL	Subtotal A&P Salaries	3.0000	248,877		248,877	3.0000	255,212		255,212
	Subtotal Classified Salaries	2.0000	61,400		61,400	1.0000	48,000		48,000
	Subtotal Wages		3,594		3,594		10,659		10,659
	College Total	<u>5.0000</u>	<u>313,871</u>		<u>313,871</u>	<u>4.0000</u>	<u>313,871</u>		<u>313,871</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200157 UNIVERSITY ADVISING CENTER	A&P Salaries	2.0000	138,280		138,280	2.0000	152,220		152,220
	Classified Salaries	15.0000	558,306		558,306	16.0000	596,460		596,460
	Wages		11,261		11,261				
	Subtotal	17.0000	707,847		707,847	18.0000	748,680		748,680
200160 UNALLOCATED SUMMER SCHOOL	Maintenance & Operations			3,875,049	3,875,049			6,388,951	6,388,951
	Subtotal			3,875,049	3,875,049			6,388,951	6,388,951
200161 ACADEMIC INITIATIVES	Maintenance & Operations			3,736,305	3,736,305			3,724,801	3,724,801
	Subtotal			3,736,305	3,736,305			3,724,801	3,724,801
200006 INTERSESSION	Fac Salaries		408,500		408,500				
	Subtotal		408,500		408,500				
200007 PT FACULTY ENROLLMENT MANAGEMEN	Fac Salaries		81,121		81,121		81,121		81,121
	Subtotal		81,121		81,121		81,121		81,121
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		100,000		100,000		100,000		100,000
	Subtotal		100,000		100,000		100,000		100,000
200012 UNIVERSITY COLLEGE	A&P Salaries	2.0000	212,117		212,117	2.0000	199,617		199,617
	Classified Salaries	8.0000	293,021		293,021	7.0000	261,118		261,118
	Wages		5,288		5,288				
	Subtotal	10.0000	510,426		510,426	9.0000	460,735		460,735
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	122,021		122,021	2.0000	126,921		126,921
	Classified Salaries	3.0000	99,302		99,302	2.4523	94,402		94,402
	Wages		1,500		1,500		1,500		1,500
	Subtotal	5.0000	222,823		222,823	4.4523	222,823		222,823
200004 SACS QEP PHASE II	Classified Salaries		20,862		20,862		20,862		20,862
	Subtotal		20,862		20,862		20,862		20,862
200005 Leadership and Service Staff	A&P Salaries	1.0000	42,199		42,199	0.8440	42,199		42,199

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.0000	42,199		42,199	0.8440	42,199		42,199
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries	1.0000	69,769		69,769	1.0000	69,769		69,769
	Classified Salaries	3.0000	159,040		159,040	3.0000	153,696		153,696
	Wages		6,141		6,141		14,766		14,766
	Subtotal	4.0000	234,950		234,950	4.0000	238,231		238,231
200045 TEXAS HALL	A&P Salaries	2.6420	194,313		194,313	2.5513	194,339		194,339
	Classified Salaries	1.0000	58,126		58,126	1.0000	58,126		58,126
	Wages		120,970		120,970		120,944		120,944
	Subtotal	3.6420	373,408		373,408	3.5513	373,408		373,408
200189 OFF SPONS PROJ GNT & CON	A&P Salaries	1.0000	119,720		119,720	1.0000	119,720		119,720
	Classified Salaries	6.0000	323,370		323,370	6.0000	317,790		317,790
	Wages		1,105		1,105		6,685		6,685
	Subtotal	7.0000	444,195		444,195	7.0000	444,195		444,195
200204 RESEARCH DEVELOPMENT FUND-OR	A&P Salaries	1.0000	130,984		130,984	1.0000	130,984		130,984
	Classified Salaries	1.0000	44,869		44,869	1.0000	44,869		44,869
	Wages		10,829		10,829		10,829		10,829
	Subtotal	2.0000	186,682		186,682	2.0000	186,682		186,682
212111 E&G Hazelwood Funding 15-16	Maintenance & Operations			461,002	461,002				
	Subtotal			461,002	461,002				
212112 State Hazelwood Endowment Fund	Maintenance & Operations			266,165	266,165				
	Subtotal			266,165	266,165				
200362 LINK LAB-STATE	A&P Salaries	1.0000	90,035		90,035	1.0000	69,647		69,647
	Wages		8,958		8,958		8,958		8,958
	Fac Salaries	1.0000	123,441		123,441	1.0000	123,441		123,441
	Subtotal	2.0000	222,434		222,434	2.0000	202,046		202,046
200338 INTS SALARIES	A&P Salaries	1.0000	103,530		103,530				
	Classified Salaries	1.0000	36,771		36,771	1.0000	36,771		36,771
	Subtotal	2.0000	140,301		140,301	1.0000	36,771		36,771

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200339 SERVICE LEARNING OPERATONS SAL	A&P Salaries		22,865		22,865				
	Classified Salaries	1.0000	43,949		43,949	1.0000	43,949		43,949
	Wages		18,000		18,000		10,865		10,865
	Fac Salaries		18,000		18,000		48,000		48,000
	Subtotal	1.0000	102,814		102,814	1.0000	102,814		102,814
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	66,454		66,454	1.0000	65,496		65,496
	Classified Salaries	2.0000	99,714		99,714	2.0000	100,672		100,672
	Subtotal	3.0000	166,168		166,168	3.0000	166,168		166,168
200359 University Analytics	A&P Salaries	4.8843	666,017		666,017	4.8800	665,200		665,200
	Classified Salaries	2.0191	122,633		122,633	2.0304	123,450		123,450
	Subtotal	6.9034	788,650		788,650	6.9104	788,650		788,650
200368 INSTRUCTIONAL RESERVE POOL	A&P Salaries						234,086		234,086
	Fac Salaries	61.0000	5,586,104		5,586,104	43.0000	4,034,570		4,034,570
	Subtotal	61.0000	5,586,104		5,586,104	43.0000	4,268,656		4,268,656
200370 VPBA FACULTY MERIT RESERVE	A&P Salaries						92,879		92,879
	Fac Salaries		33,047		33,047		2,222,145		2,222,145
	Subtotal		33,047		33,047		2,315,024		2,315,024
200019 BUDGET ADJUSTMENTS	Classified Salaries						119,998		119,998
	Subtotal						119,998		119,998
200375 Academic Planning & Anlys-E&G	A&P Salaries	0.2766	47,028		47,028	0.4552	77,386		77,386
	Classified Salaries	4.0000	195,358		195,358	3.0000	165,000		165,000
	Subtotal	4.2766	242,386		242,386	3.4552	242,386		242,386
200376 Academic Planning and Policy	A&P Salaries	3.0000	424,093		424,093	1.0000	239,200		239,200
	Classified Salaries	1.0000	39,889		39,889				
	Subtotal	4.0000	463,982		463,982	1.0000	239,200		239,200

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERDEPARTMENTAL INSTRUCTION	Subtotal A&P Salaries	23.8029	2,449,425		2,449,425	20.7305	2,479,662		2,479,662
	Subtotal Classified Salaries	48.0191	2,095,209		2,095,209	45.4827	2,137,162		2,137,162
	Subtotal Wages		184,052		184,052		174,547		174,547
	Subtotal Fac Salaries	62.0000	6,350,213		6,350,213	44.0000	6,609,277		6,609,277
	Subtotal Maintenance & Operations			8,338,521	8,338,521			10,113,752	10,113,752
	College Total	<u>133.8220</u>	<u>11,078,899</u>	<u>8,338,521</u>	<u>19,417,420</u>	<u>110.2132</u>	<u>11,400,648</u>	<u>10,113,752</u>	<u>21,514,400</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries	103.9404	13,111,528		13,111,528	102.8892	13,380,260		13,380,260
	Subtotal Classified Salaries	267.3528	10,910,231		10,910,231	263.1796	10,815,933		10,815,933
	Subtotal Wages		692,009		692,009		610,461		610,461
	Subtotal Fac Salaries	771.7023	72,212,446		72,212,446	765.6853	74,664,106		74,664,106
	Subtotal GTA Salaries		11,108,983		11,108,983		11,165,993		11,165,993
	Subtotal Maintenance & Operations			8,527,421	8,527,421			10,278,842	10,278,842
	Total of Objective	<u>1,142.9955</u>	<u>108,035,198</u>	<u>8,527,421</u>	<u>116,562,619</u>	<u>1,131.7541</u>	<u>110,638,754</u>	<u>10,278,842</u>	<u>120,915,596</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200164 LIBRARY - OPERATIONS	A&P Salaries	18.0000	1,428,151		1,428,151	17.0000	1,370,931		1,370,931
	Classified Salaries	16.1166	638,640		638,640	17.0000	692,049		692,049
	Wages		3,887		3,887		7,698		7,698
	Subtotal	<u>34.1166</u>	<u>2,070,678</u>		<u>2,070,678</u>	<u>34.0000</u>	<u>2,070,678</u>		<u>2,070,678</u>
LIBRARY_E	Subtotal A&P Salaries	18.0000	1,428,151		1,428,151	17.0000	1,370,931		1,370,931
	Subtotal Classified Salaries	16.1166	638,640		638,640	17.0000	692,049		692,049
	Subtotal Wages		3,887		3,887		7,698		7,698
	Total of Objective	<u>34.1166</u>	<u>2,070,678</u>		<u>2,070,678</u>	<u>34.0000</u>	<u>2,070,678</u>		<u>2,070,678</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200130 CENTER FOR MEX-AMERICAN STUDIE	A&P Salaries	1.0000	107,795		107,795	1.0000	107,795		107,795
	Classified Salaries	1.8810	82,512		82,512	1.8810	82,512		82,512
	Wages		11,639		11,639		11,639		11,639
	Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries	1.0000	107,795		107,795	1.0000	107,795		107,795
	Subtotal Classified Salaries	1.8810	82,512		82,512	1.8810	82,512		82,512
	Subtotal Wages		11,639		11,639		11,639		11,639
	Subtotal Fac Salaries		15,000		15,000		15,000		15,000
	Total of Objective	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
212110 Core Research Strategy	Maintenance & Operations			27,806	27,806			27,806	27,806
	Subtotal			27,806	27,806			27,806	27,806
200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries	1.0000	57,000		57,000	1.0000	58,000		58,000
	Classified Salaries	2.0000	63,612		63,612	2.0000	67,596		67,596
	Wages		12,256		12,256		7,272		7,272
	Subtotal	3.0000	132,868		132,868	3.0000	132,868		132,868
200015 CENTER FOR RENEWABLE ENERGY (C	A&P Salaries	0.2170	16,797		16,797	0.2160	16,713		16,713
	Classified Salaries	0.1930	8,068		8,068	0.1930	8,068		8,068
	Wages		11,657		11,657		11,741		11,741
	Fac Salaries	0.9970	136,882		136,882	0.9970	136,882		136,882
	Subtotal	1.4070	173,404		173,404	1.4060	173,404		173,404
200167 CTR FOR GREATER SW STUDIES &	Wages		14,765		14,765		14,765		14,765
	Subtotal		14,765		14,765		14,765		14,765
200168 REP/INSTITUTIONAL UNALLOC	Maintenance & Operations							96,000	96,000
	Subtotal							96,000	96,000
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	418,815		418,815	6.0000	418,815		418,815
	Wages		27,070		27,070		27,070		27,070
	Maintenance & Operations			90,187	90,187			90,187	90,187
	Travel Expense			10,000	10,000			10,000	10,000
	Subtotal	6.0000	445,885	100,187	546,072	6.0000	445,885	100,187	546,072
200202 RESEARCH DEVELOPMENT FUND PROV	Fac Salaries		152,439		152,439		152,439		152,439
	Subtotal		152,439		152,439		152,439		152,439

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E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200203 RESEARCH DEVELOPMENT FUND-OR	Wages		8,452		8,452		8,452		8,452
	Subtotal		8,452		8,452		8,452		8,452
200205 RESEARCH DEV FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		15,633		15,633		15,633		15,633
200206 RESEARCH DEV FUND-COMM	TA Salaries		16,076		16,076		16,076		16,076
	Subtotal		16,076		16,076		16,076		16,076
200207 RESEARCH DEV FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		31,122		31,122		31,122		31,122
200208 RESEARCH DEV FUND-CHEM	Classified Salaries	1.8390	123,386		123,386	1.8390	123,386		123,386
	Wages		6,101		6,101		6,101		6,101
	Subtotal	1.8390	129,487		129,487	1.8390	129,487		129,487
200209 RESEARCH DEV FUND-PHYS	Classified Salaries	2.6992	134,629		134,629	2.2703	102,011		102,011
	Wages						2		2
	Fac Salaries	1.0000	84,460		84,460	1.0000	84,460		84,460
	Subtotal	3.6992	219,089		219,089	3.2703	186,473		186,473
200212 RESEARCH DEV FUND-MAE	Classified Salaries	3.7950	232,007		232,007	3.7950	232,007		232,007
	Subtotal	3.7950	232,007		232,007	3.7950	232,007		232,007
200213 RESEARCH DEV FUND-EE	Classified Salaries	1.5000	75,730		75,730	1.3430	63,121		63,121
	Wages		1,124		1,124		13,733		13,733
	Subtotal	1.5000	76,854		76,854	1.3430	76,854		76,854
200214 RESEARCH DEV FUND-MSE	Classified Salaries	0.7686	42,351		42,351	0.7686	42,351		42,351
	Wages		36,353		36,353		36,353		36,353

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EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	0.7686	78,704		78,704	0.7686	78,704		78,704
200215 RESEARCH DEV FUND-SUPA	Wages		37,098		37,098		37,098		37,098
	Subtotal		37,098		37,098		37,098		37,098
200216 RESEARCH DEV FUND-SW	Wages		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200217 RESEARCH DEV FUND-ARCH	Wages		35,100		35,100		35,100		35,100
	Subtotal		35,100		35,100		35,100		35,100
200218 RESEARCH DEV FUND-NURS	Wages		73,682		73,682		73,682		73,682
	Subtotal		73,682		73,682		73,682		73,682
200219 RESEARCH DEV FUND-EDUC	Wages		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 RESEARCH DEV FUND-BIOL	Classified Salaries	2.4210	109,701		109,701	2.4200	110,130		110,130
	Subtotal	2.4210	109,701		109,701	2.4200	110,130		110,130
200099 CENTER FOR HIGH ENERGY PHYSICS	Classified Salaries	0.8374	33,916		33,916	1.0336	46,096		46,096
	Wages		13,292		13,292		2		2
	Fac Salaries	2.1000	255,341		255,341	2.1000	255,341		255,341
	Maintenance & Operations			350	350			350	350
	Subtotal	2.9374	302,548	350	302,898	3.1336	301,439	350	301,789
200125 MEDICAL IMAGING AND DIAGNOSTIC	Classified Salaries	0.1500	5,470		5,470	0.1360	5,389		5,389
	Wages						85		85
	Fac Salaries	1.1000	131,197		131,197	1.0987	155,822		155,822
	Subtotal	1.2500	136,667		136,667	1.2347	161,296		161,296

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EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200210 RESEARCH DEV FUND-PSYC	Wages						16,209		16,209
	TA Salaries		16,209		16,209				
	Subtotal		16,209		16,209		16,209		16,209
200357 CORE RES FUND-PLANNING ARCH	Wages		16,380		16,380		16,380		16,380
	Subtotal		16,380		16,380		16,380		16,380
200358 CORE RES FUND-LANDSCAPE ARCH	Wages		21,060		21,060		21,060		21,060
	Subtotal		21,060		21,060		21,060		21,060
RESEARCH_ELEMENT	Subtotal A&P Salaries	1.2170	73,797		73,797	1.2160	74,713		74,713
	Subtotal Classified Salaries	22.2032	1,247,684		1,247,684	21.7985	1,218,970		1,218,970
	Subtotal Wages		397,406		397,406		408,121		408,121
	Subtotal Fac Salaries	5.1970	760,318		760,318	5.1957	784,943		784,943
	Subtotal TA Salaries		79,040		79,040		62,831		62,831
	Subtotal Maintenance & Operations			118,343	118,343			214,343	214,343
	Subtotal Travel Expense			10,000	10,000			10,000	10,000
	Total of Objective	28.6172	2,558,245	128,343	2,686,588	28.2102	2,549,578	224,343	2,773,921

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EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200190 AUTOMATION & ROBOTICS RSRCH IN	A&P Salaries	14.7263	1,482,047		1,482,047	12.5000	1,217,665		1,217,665
	Classified Salaries	8.0000	425,300		425,300	11.0000	656,505		656,505
	Wages		37,500		37,500		20,000		20,000
	Maintenance & Operations			12,910	12,910			63,587	63,587
	Subtotal	<u>22.7263</u>	<u>1,944,847</u>	<u>12,910</u>	<u>1,957,757</u>	<u>23.5000</u>	<u>1,894,170</u>	<u>63,587</u>	<u>1,957,757</u>
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries	14.7263	1,482,047		1,482,047	12.5000	1,217,665		1,217,665
	Subtotal Classified Salaries	8.0000	425,300		425,300	11.0000	656,505		656,505
	Subtotal Wages		37,500		37,500		20,000		20,000
	Subtotal Maintenance & Operations			12,910	12,910			63,587	63,587
	Total of Objective	<u>22.7263</u>	<u>1,944,847</u>	<u>12,910</u>	<u>1,957,757</u>	<u>23.5000</u>	<u>1,894,170</u>	<u>63,587</u>	<u>1,957,757</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries	0.1500	26,664		26,664	1.1500	80,200		80,200
	Classified Salaries	2.0000	118,000		118,000	2.0000	103,000		103,000
	Wages		124,685		124,685		86,149		86,149
	Maintenance & Operations			11,768	11,768			11,768	11,768
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	<u>2.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>	<u>3.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>
	SPECIAL ITEMS PUBLIC SERVICE								
	Subtotal A&P Salaries	0.1500	26,664		26,664	1.1500	80,200		80,200
	Subtotal Classified Salaries	2.0000	118,000		118,000	2.0000	103,000		103,000
	Subtotal Wages		124,685		124,685		86,149		86,149
	Subtotal Maintenance & Operations			11,768	11,768			11,768	11,768
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Total of Objective	<u>2.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>	<u>3.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200001 PRESIDENTS OFFICE A&P Salaries	4.1360	787,927		787,927	3.8860	586,083		586,083
Classified Salaries	2.0000	125,854		125,854	1.0000	53,604		53,604
Wages		194,732		194,732		194,732		194,732
Maintenance & Operations			44,742	44,742			44,742	44,742
Subtotal	<u>6.1360</u>	<u>1,108,513</u>	<u>44,742</u>	<u>1,153,255</u>	<u>4.8860</u>	<u>834,419</u>	<u>44,742</u>	<u>879,161</u>
200003 OFFICE OF THE PROVOST								
A&P Salaries	4.0000	764,182		764,182	3.0000	583,932		583,932
Classified Salaries					1.0000	40,000		40,000
Wages		42,711		42,711		42,711		42,711
Subtotal	<u>4.0000</u>	<u>806,893</u>		<u>806,893</u>	<u>4.0000</u>	<u>666,643</u>		<u>666,643</u>
200013 VICE PRESIDENT FOR RESEARCH								
A&P Salaries	4.0000	692,218		692,218	4.0000	692,218		692,218
Wages		71		71		71		71
Subtotal	<u>4.0000</u>	<u>692,289</u>		<u>692,289</u>	<u>4.0000</u>	<u>692,289</u>		<u>692,289</u>
200016 VP FOR HUMAN RESOURCES								
A&P Salaries	1.0000	216,617		216,617	1.0000	216,617		216,617
Wages		15,000		15,000		15,000		15,000
Maintenance & Operations			4,617	4,617			4,617	4,617
Subtotal	<u>1.0000</u>	<u>231,617</u>	<u>4,617</u>	<u>236,234</u>	<u>1.0000</u>	<u>231,617</u>	<u>4,617</u>	<u>236,234</u>
200017 OFFICE OF V.P. FOR BUSINESS AF								
A&P Salaries	2.0000	356,512		356,512	2.0000	356,512		356,512
Classified Salaries	1.0000	40,500		40,500				
Wages		85,348		85,348		85,348		85,348
Subtotal	<u>3.0000</u>	<u>482,360</u>		<u>482,360</u>	<u>2.0000</u>	<u>441,860</u>		<u>441,860</u>
200018 OFFICE OF BUDGETS & PLANNING								
A&P Salaries	2.7875	330,120		330,120	2.7870	330,042		330,042
Classified Salaries	3.0000	167,017		167,017	4.0000	207,517		207,517
Subtotal	<u>5.7875</u>	<u>497,137</u>		<u>497,137</u>	<u>6.7870</u>	<u>537,559</u>		<u>537,559</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	3.0850	432,751		432,751	3.0785	432,752		432,752
	Classified Salaries	1.9500	78,555		78,555	1.9500	78,555		78,555
	Subtotal	5.0350	511,307		511,307	5.0285	511,307		511,307
200021 PAYROLL SERVICES	A&P Salaries	3.0000	271,928		271,928	3.0000	271,928		271,928
	Classified Salaries	5.5883	309,526		309,526	5.5883	309,526		309,526
	Wages		10,000		10,000		10,000		10,000
	Subtotal	8.5883	591,454		591,454	8.5883	591,454		591,454
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	5.1438	534,836		534,836	5.0000	521,595		521,595
	Classified Salaries	24.0000	1,202,941		1,202,941	23.5000	1,175,855		1,175,855
	Wages						40,327		40,327
	Subtotal	29.1438	1,737,777		1,737,777	28.5000	1,737,777		1,737,777
200023 OFFICE OF HUMAN RESOURCES-TRAI	Wages		15,000		15,000		15,000		15,000
	Subtotal		15,000		15,000		15,000		15,000
200024 PURCHASING OFFICE	A&P Salaries	3.2819	217,479		217,479	3.2819	222,479		222,479
	Classified Salaries	18.0000	787,637		787,637	18.0000	784,910		784,910
	Wages		11,059		11,059		8,786		8,786
	Subtotal	21.2819	1,016,175		1,016,175	21.2819	1,016,175		1,016,175
200028 EQUAL OPPORTUNITY SERVICES	A&P Salaries	1.0000	121,785		121,785	1.0000	121,785		121,785
	Classified Salaries	1.9082	76,325		76,325	1.9100	82,839		82,839
	Wages		9,535		9,535		3,021		3,021
	Subtotal	2.9082	207,645		207,645	2.9100	207,645		207,645
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries					1.0000	126,893		126,893
	Subtotal					1.0000	126,893		126,893
200046 VP FOR DEVELOPMENT	A&P Salaries	25.5160	2,304,430		2,304,430	24.4681	2,004,471		2,004,471

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	11.7880	460,452		460,452	12.0483	469,830		469,830
	Wages		7,786		7,786		8,000		8,000
	Subtotal	<u>37.3040</u>	<u>2,772,668</u>		<u>2,772,668</u>	<u>36.5164</u>	<u>2,482,302</u>		<u>2,482,302</u>
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries	5.0000	403,325		403,325	5.0000	378,316		378,316
	Classified Salaries	3.0000	151,000		151,000	3.0000	150,500		150,500
	Wages		13,988		13,988		14,488		14,488
	Maintenance & Operations			1,231	1,231			1,231	1,231
	Subtotal	<u>8.0000</u>	<u>568,313</u>	<u>1,231</u>	<u>569,544</u>	<u>8.0000</u>	<u>543,304</u>	<u>1,231</u>	<u>544,535</u>
200049 Salary Univ Comm	A&P Salaries	14.9690	1,179,773		1,179,773	14.1180	1,222,980		1,222,980
	Classified Salaries	7.4190	447,614		447,614	8.6660	506,930		506,930
	Wages		141,956		141,956		39,433		39,433
	Subtotal	<u>22.3880</u>	<u>1,769,343</u>		<u>1,769,343</u>	<u>22.7840</u>	<u>1,769,343</u>		<u>1,769,343</u>
200050 MAIL SERVICE	A&P Salaries	0.8020	57,682		57,682	0.8020	48,120		48,120
	Classified Salaries	7.0000	245,336		245,336	7.0000	242,233		242,233
	Wages		48,327		48,327		60,992		60,992
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Subtotal	<u>7.8020</u>	<u>351,345</u>	<u>3,000</u>	<u>354,345</u>	<u>7.8020</u>	<u>351,345</u>	<u>3,000</u>	<u>354,345</u>
200052 INSTITUTIONAL UNALLOCATED	A&P Salaries						308,407		308,407
	Classified Salaries						258,817		258,817
	Wages						89,941		89,941
	Reserve Expense			1,304,142	1,304,142			916,272	916,272
	Subtotal			<u>1,304,142</u>	<u>1,304,142</u>		<u>657,165</u>	<u>916,272</u>	<u>1,573,437</u>
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			<u>38,000</u>	<u>38,000</u>			<u>38,000</u>	<u>38,000</u>
200286 FACULTY AFFAIRS	A&P Salaries	1.9229	263,513		263,513	4.0000	484,827		484,827
	Classified Salaries	1.0000	33,571		33,571	1.0000	40,000		40,000

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		1,000		1,000		16,000		16,000
Fac Salaries		20,000		20,000		5,000		5,000
Faculty Salaries		20,000		20,000		5,000		5,000
Subtotal	2.9229	338,084		338,084	5.0000	550,827		550,827
200340 UNIVERSITY COUNSEL - SALARIES								
A&P Salaries	3.0000	414,261		414,261	1.9000	287,368		287,368
Classified Salaries	3.0000	129,018		129,018	2.8500	129,018		129,018
Subtotal	6.0000	543,278		543,278	4.7500	416,385		416,385
200367 OFFICE OF REGULATORY SVCS								
A&P Salaries	1.0000	109,015		109,015	1.0000	109,015		109,015
Classified Salaries	2.0000	103,366		103,366	2.0000	103,366		103,366
Subtotal	3.0000	212,381		212,381	3.0000	212,381		212,381
200377 Government Relations-Salaries								
A&P Salaries	1.0000	205,000		205,000	1.0000	205,000		205,000
Subtotal	1.0000	205,000		205,000	1.0000	205,000		205,000
200378 VP Institutional Advancement								
A&P Salaries					0.8296	290,366		290,366
Subtotal					0.8296	290,366		290,366
INSTITUTIONAL SUPPORT								
Subtotal A&P Salaries	86.6441	9,663,355		9,663,355	86.1511	9,801,707		9,801,707
Subtotal Classified Salaries	92.6535	4,358,711		4,358,711	93.5126	4,633,500		4,633,500
Subtotal Wages		596,513		596,513		643,850		643,850
Subtotal Fac Salaries		20,000		20,000		5,000		5,000
Subtotal Maintenance & Operations			91,590	91,590			91,590	91,590
Subtotal Reserve Expense			1,304,142	1,304,142			916,272	916,272
Total of Objective	179.2975	14,638,580	1,395,732	16,034,312	179.6637	15,084,057	1,007,862	16,091,919

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	3.1600	349,181		349,181	3.1600	487,306		487,306
	Wages		5		5		5		5
	Subtotal	<u>3.1600</u>	<u>349,186</u>		<u>349,186</u>	<u>3.1600</u>	<u>487,311</u>		<u>487,311</u>
200032 UNIVERSITY COLLEGE PROGRAMS	A&P Salaries	0.9060	63,764		63,764	1.0000	70,380		70,380
	Classified Salaries	3.0000	108,867		108,867	3.0000	108,867		108,867
	Wages		2,585		2,585		2,585		2,585
	Subtotal	<u>3.9060</u>	<u>175,216</u>		<u>175,216</u>	<u>4.0000</u>	<u>181,832</u>		<u>181,832</u>
200033 CAREER SERVICES	A&P Salaries	0.9640	159,060		159,060	0.9860	162,690		162,690
	Classified Salaries	1.0000	36,120		36,120	1.0000	36,000		36,000
	Wages		3,673		3,673		163		163
	Subtotal	<u>1.9640</u>	<u>198,853</u>		<u>198,853</u>	<u>1.9860</u>	<u>198,853</u>		<u>198,853</u>
200034 TESTING SERVICES	A&P Salaries	1.0940	59,911		59,911	1.0000	69,500		69,500
	Classified Salaries	2.0000	64,145		64,145	2.0000	61,872		61,872
	Wages		240		240		240		240
	Subtotal	<u>3.0940</u>	<u>124,296</u>		<u>124,296</u>	<u>3.0000</u>	<u>131,612</u>		<u>131,612</u>
200035 COUNSELING SERVICES	Classified Salaries	1.0000	26,066		26,066	1.0000	26,004		26,004
	Wages						62		62
	Subtotal	<u>1.0000</u>	<u>26,066</u>		<u>26,066</u>	<u>1.0000</u>	<u>26,066</u>		<u>26,066</u>
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	2.6000	204,104		204,104	2.6000	204,104		204,104
	Wages		11,919		11,919		11,919		11,919
	Subtotal	<u>2.6000</u>	<u>216,023</u>		<u>216,023</u>	<u>2.6000</u>	<u>216,023</u>		<u>216,023</u>
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries	1.7064	129,106		129,106	1.7064	129,106		129,106
	Classified Salaries	4.0000	153,035		153,035	2.0000	76,707		76,707
	Wages		38,106		38,106		31,889		31,889

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			29,000	29,000			29,000	29,000
	Subtotal	5.7064	320,247	29,000	349,247	3.7064	237,702	29,000	266,702
200038	STUDENT FINANCIAL AID								
	A&P Salaries	9.0000	666,810		666,810	8.0000	578,485		578,485
	Classified Salaries	16.9060	557,360		557,360	15.9060	599,380		599,380
	Wages		46,781		46,781		28,739		28,739
	Subtotal	25.9060	1,270,951		1,270,951	23.9060	1,206,604		1,206,604
200039	UNDERGRADUATE RECRUITMENT								
	A&P Salaries	5.9150	425,575		425,575	5.5588	344,135		344,135
	Classified Salaries	13.0000	490,157		490,157	12.0000	511,065		511,065
	Subtotal	18.9150	915,732		915,732	17.5588	855,200		855,200
200040	ARR - SALARIES & BENEFITS								
	A&P Salaries	6.5000	564,745		564,745	7.0000	574,124		574,124
	Classified Salaries	49.1460	1,543,049		1,543,049	47.1310	1,526,836		1,526,836
	Wages		26,064		26,064		15,791		15,791
	Subtotal	55.6460	2,133,858		2,133,858	54.1310	2,116,751		2,116,751
200043	OFFICE FOR STUDENTS WITH DISAB								
	A&P Salaries	1.0640	54,225		54,225	1.0640	54,225		54,225
	Classified Salaries	1.0000	47,237		47,237	1.0000	47,237		47,237
	Wages		24,472		24,472		24,472		24,472
	Subtotal	2.0640	125,934		125,934	2.0640	125,934		125,934
200242	TEXAS WORK STUDY MATCHING								
	Wages		200,041		200,041		200,041		200,041
	Subtotal		200,041		200,041		200,041		200,041
200044	PARENT AND FAMILY CENTER								
	A&P Salaries	0.2005	20,576		20,576	0.2006	20,583		20,583
	Wages		7		7				
	Subtotal	0.2005	20,583		20,583	0.2006	20,583		20,583
200287	ANALYTICS AND OPERATIONS								
	A&P Salaries	3.8640	551,457		551,457	4.8640	688,380		688,380

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		2.0000	86,724		86,724	3.7220	171,932		171,932
Wages			881		881				
Subtotal		<u>5.8640</u>	<u>639,062</u>		<u>639,062</u>	<u>8.5860</u>	<u>860,312</u>		<u>860,312</u>
200322 UNALLOCATED AP REVENUE RESERVE	Maintenance & Operations			11,456,800	11,456,800			12,699,748	12,699,748
	Subtotal			<u>11,456,800</u>	<u>11,456,800</u>			<u>12,699,748</u>	<u>12,699,748</u>
STUDENT SERVICES	Subtotal A&P Salaries	36.9739	3,248,514		3,248,514	37.1398	3,383,019		3,383,019
	Subtotal Classified Salaries	93.0520	3,112,760		3,112,760	88.7590	3,165,900		3,165,900
	Subtotal Wages		354,774		354,774		315,906		315,906
	Subtotal Maintenance & Operations			11,485,800	11,485,800			12,728,748	12,728,748
	Total of Objective	<u>130.0259</u>	<u>6,716,048</u>	<u>11,485,800</u>	<u>18,201,848</u>	<u>125.8988</u>	<u>6,864,825</u>	<u>12,728,748</u>	<u>19,593,573</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			533,865	533,865			478,402	478,402
	Subtotal			533,865	533,865			478,402	478,402
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			23,729,855	23,729,855			23,950,000	23,950,000
	Subtotal			23,729,855	23,729,855			23,950,000	23,950,000
200056 OASI MATCHING FUND	Payroll Related Costs			9,809,165	9,809,165			9,950,000	9,950,000
	Subtotal			9,809,165	9,809,165			9,950,000	9,950,000
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			248,687	248,687			238,778	238,778
	Subtotal			248,687	248,687			238,778	238,778
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			731,590	731,590			835,000	835,000
	Subtotal			731,590	731,590			835,000	835,000
200059 LONGEVITY PAY	Payroll Related Costs			1,600,000	1,600,000			1,150,000	1,150,000
	Subtotal			1,600,000	1,600,000			1,150,000	1,150,000
200060 ORP STATE MATCHING DIFFERENTIAL	Payroll Related Costs			903,000	903,000			903,000	903,000
	Subtotal			903,000	903,000			903,000	903,000
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			9,513,575	9,513,575			9,780,056	9,780,056
	Subtotal			9,513,575	9,513,575			9,780,056	9,780,056
200062 OPTIONAL RET PROG DIFFERENTIAL	Payroll Related Costs			810,894	810,894			850,224	850,224
	Subtotal			810,894	810,894			850,224	850,224
200065 TRS MATCHING FOR FIRST 90 DAYS	Payroll Related Costs			113,397	113,397			85,000	85,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				113,397	113,397			85,000	85,000
200066 TRS PENSION SURCHARGE									
Payroll Related Costs				20,000	20,000			23,000	23,000
Subtotal				20,000	20,000			23,000	23,000
Subtotal Payroll Related Costs				48,014,028	48,014,028			48,243,460	48,243,460
STAFF BENEFITS				48,014,028	48,014,028			48,243,460	48,243,460
Total of Objective				48,014,028	48,014,028			48,243,460	48,243,460

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_BUILDING MAINTENANCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200235 FACILITIES MANAGEMENT BULDG MA	Classified Salaries	22.0000	992,983		992,983	22.0000	990,007		990,007
	Wages		112,580		112,580		109,864		109,864
	Maintenance & Operations			1,593,207	1,593,207			1,598,899	1,598,899
	Subtotal	<u>22.0000</u>	<u>1,105,564</u>	<u>1,593,207</u>	<u>2,698,771</u>	<u>22.0000</u>	<u>1,099,871</u>	<u>1,598,899</u>	<u>2,698,771</u>
BUILDING MAINTENANCE	Subtotal Classified Salaries	22.0000	992,983		992,983	22.0000	990,007		990,007
	Subtotal Wages		112,580		112,580		109,864		109,864
	Subtotal Maintenance & Operations			1,593,207	1,593,207			1,598,899	1,598,899
	Total of Objective	<u>22.0000</u>	<u>1,105,564</u>	<u>1,593,207</u>	<u>2,698,771</u>	<u>22.0000</u>	<u>1,099,871</u>	<u>1,598,899</u>	<u>2,698,771</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_CUSTODIAL SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200236 FACILITIES MGMT	Classified Salaries	6.0000	294,978		294,978	5.0000	224,754		224,754
CUSTODIAL SER	Wages		1,726,462		1,726,462		1,737,749		1,737,749
	Subtotal	<u>6.0000</u>	<u>2,021,440</u>		<u>2,021,440</u>	<u>5.0000</u>	<u>1,962,503</u>		<u>1,962,503</u>
	Subtotal Classified Salaries	6.0000	294,978		294,978	5.0000	224,754		224,754
CUSTODIAL SERVICES	Subtotal Wages		1,726,462		1,726,462		1,737,749		1,737,749
	Total of Objective	<u>6.0000</u>	<u>2,021,440</u>		<u>2,021,440</u>	<u>5.0000</u>	<u>1,962,503</u>		<u>1,962,503</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_GROUNDS MAINTENANCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200237 FACILITIES MGMT	Classified Salaries	1.6147	65,087		65,087	1.7500	86,770		86,770
GROUNDNS	Wages		851,864		851,864		885,643		885,643
	Subtotal	<u>1.6147</u>	<u>916,951</u>		<u>916,951</u>	<u>1.7500</u>	<u>972,413</u>		<u>972,413</u>
	Subtotal Classified Salaries	1.6147	65,087		65,087	1.7500	86,770		86,770
GROUNDNS MAINTENANCE	Subtotal Wages		851,864		851,864		885,643		885,643
	Total of Objective	<u>1.6147</u>	<u>916,951</u>		<u>916,951</u>	<u>1.7500</u>	<u>972,413</u>		<u>972,413</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_PLANT SUPPORT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200025 UNIVERSITY POLICE DEPARTMENT									
	A&P Salaries	4.0000	471,400		471,400	4.0000	471,400		471,400
	Classified Salaries	45.2500	2,792,448		2,792,448	44.7500	2,753,062		2,753,062
	Wages		44,082		44,082		83,468		83,468
	Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal	49.2500	3,307,930	39,600	3,347,530	48.7500	3,307,930	39,600	3,347,530
200026 KEY CONTROL SHOP									
	Classified Salaries	3.2100	145,657		145,657	3.2100	145,657		145,657
	Wages		3,071		3,071		3,071		3,071
	Subtotal	3.2100	148,728		148,728	3.2100	148,728		148,728
200233 FACILITIES MANAGEMENT ADMINIST									
	A&P Salaries	5.5909	576,809		576,809	6.6891	658,780		658,780
	Classified Salaries	9.9240	481,218		481,218	9.0000	422,115		422,115
	Subtotal	15.5149	1,058,027		1,058,027	15.6891	1,080,895		1,080,895
200234 FACILITIES MANAGEMENT GEN SERV									
	A&P Salaries	1.4567	131,812		131,812	2.0000	169,506		169,506
	Classified Salaries	9.6720	432,933		432,933	10.0000	453,597		453,597
	Wages		30,000		30,000		20,000		20,000
	Subtotal	11.1287	594,745		594,745	12.0000	643,103		643,103
200240 ENVIRONMENTAL HEALTH & SAFETY									
	A&P Salaries	3.0000	277,891		277,891	2.9400	277,631		277,631
	Classified Salaries	14.0000	721,253		721,253	13.8203	721,256		721,256
	Wages		61,301		61,301		61,558		61,558
	Subtotal	17.0000	1,060,445		1,060,445	16.7603	1,060,445		1,060,445
PLANT SUPPORT SERVICES									
	Subtotal A&P Salaries	14.0477	1,457,912		1,457,912	15.6291	1,577,317		1,577,317
	Subtotal Classified Salaries	82.0560	4,573,509		4,573,509	80.7803	4,495,687		4,495,687
	Subtotal Wages		138,454		138,454		168,097		168,097
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Total of Objective	96.1037	6,169,874	39,600	6,209,474	96.4094	6,241,101	39,600	6,280,701

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E UTILITIES TOTAL

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200238 FACILITIES MGMT UTILITIE	Classified Salaries	50.6680	2,196,172		2,196,172	49.6680	2,181,230		2,181,230
	Wages		144,141		144,141		102,332		102,332
	Subtotal	<u>50.6680</u>	<u>2,340,313</u>		<u>2,340,313</u>	<u>49.6680</u>	<u>2,283,562</u>		<u>2,283,562</u>
200239 FACILITIES MGMT UTILITIE	Utilities Expense			6,944,051	6,944,051			6,933,051	6,933,051
	Subtotal			<u>6,944,051</u>	<u>6,944,051</u>			<u>6,933,051</u>	<u>6,933,051</u>
UTILITIES TOTAL	Subtotal Classified Salaries	50.6680	2,196,172		2,196,172	49.6680	2,181,230		2,181,230
	Subtotal Wages		144,141		144,141		102,332		102,332
	Subtotal Utilities Expense			6,944,051	6,944,051			6,933,051	6,933,051
	Total of Objective	<u>50.6680</u>	<u>2,340,313</u>	<u>6,944,051</u>	<u>9,284,364</u>	<u>49.6680</u>	<u>2,283,562</u>	<u>6,933,051</u>	<u>9,216,613</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200241 TUITION REVENUE									
BONDS	Debt Service Expense			12,828,287	12,828,287			12,828,287	12,828,287
	Subtotal			12,828,287	12,828,287			12,828,287	12,828,287
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service Expense			12,828,287	12,828,287			12,828,287	12,828,287
	Total of Objective			12,828,287	12,828,287			12,828,287	12,828,287

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			3,700	3,700			3,700	3,700
200245 COORD BOARD TOP 10% SCHOLARSHI	Scholarships & Fellowships			150,000	150,000			150,000	150,000
	Subtotal			150,000	150,000			150,000	150,000
200253 DOCTORAL INCENTIVE LOAN REPAY	Scholarships & Fellowships			42,000	42,000			42,000	42,000
	Subtotal			42,000	42,000			42,000	42,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			14,266,334	14,266,334			14,266,334	14,266,334
	Subtotal			14,266,334	14,266,334			14,266,334	14,266,334
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			14,462,034	14,462,034			14,462,034	14,462,034
	Total of Objective			14,462,034	14,462,034			14,462,034	14,462,034

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	122.9404	14,647,474		14,647,474	120.8892	14,858,986		14,858,986
	Subtotal Classified Salaries	285.3504	11,631,383		11,631,383	282.0606	11,590,493		11,590,493
	Subtotal Wages		707,535		707,535		629,798		629,798
	Subtotal Fac Salaries	771.7023	72,227,446		72,227,446	765.6853	74,679,106		74,679,106
	Subtotal TA Salaries		11,108,983		11,108,983		11,165,993		11,165,993
	Subtotal Maintenance & Operations			8,527,421	8,527,421			10,278,842	10,278,842
	Total of Objective	<u>1,179.9931</u>	<u>110,322,822</u>	<u>8,527,421</u>	<u>118,850,243</u>	<u>1,168.6351</u>	<u>112,924,377</u>	<u>10,278,842</u>	<u>123,203,219</u>
RESEARCH_E	Subtotal A&P Salaries	15.9433	1,555,844		1,555,844	13.7160	1,292,378		1,292,378
	Subtotal Classified Salaries	30.2032	1,672,984		1,672,984	32.7985	1,875,475		1,875,475
	Subtotal Wages		434,906		434,906		428,121		428,121
	Subtotal Fac Salaries	5.1970	760,318		760,318	5.1957	784,943		784,943
	Subtotal TA Salaries		79,040		79,040		62,831		62,831
	Subtotal Maintenance & Operations			131,253	131,253			277,930	277,930
	Subtotal Travel Expense			10,000	10,000			10,000	10,000
Total of Objective	<u>51.3435</u>	<u>4,503,092</u>	<u>141,253</u>	<u>4,644,345</u>	<u>51.7102</u>	<u>4,443,748</u>	<u>287,930</u>	<u>4,731,678</u>	
PUBLIC SERVICE	Subtotal A&P Salaries	0.1500	26,664		26,664	1.1500	80,200		80,200
	Subtotal Classified Salaries	2.0000	118,000		118,000	2.0000	103,000		103,000
	Subtotal Wages		124,685		124,685		86,149		86,149
	Subtotal Maintenance & Operations			11,768	11,768			11,768	11,768
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Total of Objective	<u>2.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>	<u>3.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	86.6441	9,663,355		9,663,355	86.1511	9,801,707		9,801,707
	Subtotal Classified Salaries	92.6535	4,358,711		4,358,711	93.5126	4,633,500		4,633,500
	Subtotal Wages		596,513		596,513		643,850		643,850
	Subtotal Fac Salaries		20,000		20,000		5,000		5,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			91,590	91,590			91,590	91,590
	Subtotal Reserve Expense			1,304,142	1,304,142			916,272	916,272
	Total of Objective	<u>179.2975</u>	<u>14,638,580</u>	<u>1,395,732</u>	<u>16,034,312</u>	<u>179.6637</u>	<u>15,084,057</u>	<u>1,007,862</u>	<u>16,091,919</u>
STUDENT_SERVICES_E	Subtotal A&P Salaries	36.9739	3,248,514		3,248,514	37.1398	3,383,019		3,383,019
	Subtotal Classified Salaries	93.0520	3,112,760		3,112,760	88.7590	3,165,900		3,165,900
	Subtotal Wages		354,774		354,774		315,906		315,906
	Subtotal Maintenance & Operations			11,485,800	11,485,800			12,728,748	12,728,748
	Total of Objective	<u>130.0259</u>	<u>6,716,048</u>	<u>11,485,800</u>	<u>18,201,848</u>	<u>125.8988</u>	<u>6,864,825</u>	<u>12,728,748</u>	<u>19,593,573</u>
STAFF_BENEFITS_E	Subtotal Payroll Related Costs			48,014,028	48,014,028			48,243,460	48,243,460
	Total of Objective			<u>48,014,028</u>	<u>48,014,028</u>			<u>48,243,460</u>	<u>48,243,460</u>
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	14.0477	1,457,912		1,457,912	15.8291	1,577,317		1,577,317
	Subtotal Classified Salaries	162.3387	8,122,729		8,122,729	159.1983	7,978,448		7,978,448
	Subtotal Wages		2,973,501		2,973,501		3,003,685		3,003,685
	Subtotal Maintenance & Operations			1,593,207	1,593,207			1,598,899	1,598,899
	Subtotal Utilities Expense			6,944,051	6,944,051			6,933,051	6,933,051
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal Debt Service Expense			12,828,287	12,828,287			12,828,287	12,828,287
	Total of Objective	<u>176.3863</u>	<u>12,554,142</u>	<u>21,405,145</u>	<u>33,959,287</u>	<u>174.8274</u>	<u>12,559,450</u>	<u>21,399,837</u>	<u>33,959,288</u>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			14,462,034	14,462,034			14,462,034	14,462,034
	Total of Objective			<u>14,462,034</u>	<u>14,462,034</u>			<u>14,462,034</u>	<u>14,462,034</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>1,719.1963</u>	<u>149,004,032</u>	<u>105,446,181</u>	<u>254,450,213</u>	<u>1,703.8852</u>	<u>152,145,806</u>	<u>108,423,481</u>	<u>260,569,288</u>

The University of Texas at Arlington
2018-19 Budget
Education and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2018	FY 2019	Increase (Decrease)
Administration & Professional Salaries	30,729,503	30,993,607	264,104
Classified Salaries	29,093,996	29,346,818	252,822
Faculty Salaries	84,647,002	86,697,873	2,050,871
Wages	5,207,990	5,107,510	(100,480)
Maintenance & Operations	21,866,312	24,987,777	3,121,465
Travel	13,000	13,000	-
Reserve	604,412	916,272	311,861
Payroll Related Costs	48,053,628	48,283,060	229,432
Utilities	6,944,051	6,933,051	(11,000)
Debt Service	12,828,287	12,828,287	-
Scholarships & Fellowships	14,462,034	14,462,034	-
TOTAL	\$ 254,450,213	\$ 260,569,288	6,119,075

FTEs	FY 2018	FY 2019	Increase (Decrease)
Administration & Professional	276.70	274.68	(2.02)
Classified	665.60	658.33	(7.27)
Faculty	776.90	770.88	(6.02)
TOTAL	1,719.20	1,703.89	(15.31)

**Service Department
Funds**

The University of Texas at Arlington
2018-19 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
320001 TELECOMMUNICATIONS SERVICES	1,561,765	1,561,765	-	-	-	-	-
320002 KEY CONTROL	160,274	160,274	-	-	-	-	-
320003 ENVIORNMENTAL HLTH & SAFETY SV	650,000	650,000	-	-	-	-	-
320005 FACILITIES MANAGEMENT SERVICES	4,210,835	4,210,835	-	-	-	-	-
320006 MOTOR POOL	243,886	243,886	-	-	-	-	-
320007 GAS PUMP	180,000	180,000	-	-	-	-	-
320009 PROPERTY MANAGEMENT SERVICES	34,280	34,280	-	-	-	-	-
320012 CENTRAL MAILING SERVICE	500,000	500,000	-	-	-	-	-
320016 DESKTOP SERVICES	12,000	12,000	-	-	-	-	-
320020 ANIMAL CARE FACILITY	30,000	30,000	-	-	-	-	-
320038 PHYSICS MACHINE SHOP SERVICES	10,000	10,000	-	-	-	-	-
TOTAL	7,593,040	7,593,040	-	-	-	-	-

Designated Funds

The University of Texas at Arlington
 2018-19 Budget
 Designated Funds

Transfers in (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310003 PRESIDENT'S OFFICE	-	80,000	-	80,000	-	-	-
310004 PRESIDENT'S OFFICE SPECIAL	-	453,378	-	453,378	-	-	-
310009 INSTITUTIONAL MEMBERSHIPS	-	230,000	-	230,000	-	-	-
310012 TIER ONE STRATEGIC INITIATIVES	-	1,500,000	-	1,500,000	-	-	-
310013 OFFICE OF THE PROVOST	-	608,995	-	608,995	-	-	-
310014 ACADEMIC INITIATIVES-PROVOST O	-	1,041,969	-	1,041,969	-	-	-
310015 INTERNATIONAL EDUCATION FIN AI	-	242,621	-	242,621	-	-	-
310018 JENKINS GARRETT PROFESSORSHIPS	-	6,575	-	6,575	-	-	-
310020 FACULTY SENATE	-	153,676	-	153,676	-	-	-
310022 IN STATE DISTANCE EDUCATION RE	969,000	756,945	-	(212,055)	-	-	-
310023 OUT OF STATE DISTANCE ED REVEN	46,000	46,000	-	-	-	-	-
310024 STEM DOC RES/TEACH ASST FELLOW	-	2,922,523	-	2,922,523	-	-	-
310025 SACS QEP PHASE II	-	173,227	-	173,227	-	-	-
310030 US STUDENT APPLICATION CHARGE-	307,000	307,000	-	-	-	-	-
310031 FOREIGN STUDENT APP FEE: GRAD	745,000	466,384	-	(278,616)	-	-	-
310032 GRAD STUDENT PROGRAM ENHANCEME	-	831,678	-	831,678	-	-	-
310035 INT'L GRAD STD READMISSION FEE	8,000	8,000	-	-	-	-	-
310036 INT'L GRAD APPL ADMIS. DEFERRA	45,000	45,000	-	-	-	-	-
310037 US GRAD APPL ADMISSION DEFERRA	45,000	45,000	-	-	-	-	-
310038 US GRAD STD READMISSION FEE	29,500	29,500	-	-	-	-	-
310045 COMPUTER INFO TECH FEE-CUSTOME	-	709,277	-	709,277	-	-	-
310046 COMPUTER INFO & TECH FEE STUDE	-	1,556,881	-	1,556,881	-	-	-
310047 COMPUTER INFO TECH FEE_OIT	-	2,776,060	-	2,776,060	-	-	-
310048 COMPUTER INFO TECH FEE: PMO	-	847,254	-	847,254	-	-	-
310049 ENTERPRISE DATA SERVICES	-	1,155,600	-	1,155,600	-	-	-
310050 COMPUTER INFO TECH FEE-NETWORK	-	2,005,697	-	2,005,697	-	-	-
310051 STUDENT INFORMATION SYSTEM PRO	-	583,656	-	583,656	-	-	-
310053 COMPUTER USE FEES: COMPUTER OP	-	2,600,583	-	2,600,583	-	-	-
310056 COMPUTER INFO TECH FEE:ENT INF	-	1,061,494	-	1,061,494	-	-	-
310057 PHAROS PRINT MANAGEMENT	81,160	81,160	-	-	-	-	-
310058 UT SYSTEM SHARED SERVICES	-	646,865	-	646,865	-	-	-
310059 Enterprise Architecture	-	425,006	-	425,006	-	-	-
310060 CLASSROOM SUPPORT SERVICES	-	274,451	-	274,451	-	-	-
310062 HONORS INSTRUCTIONAL AND ADVIS	-	24,817	-	24,817	-	-	-
310063 UNIVERSITY ADVISING CENTER	-	38,280	-	38,280	-	-	-
310064 UNIVERSITY COLLEGE	-	77,000	-	77,000	-	-	-
310065 VP FOR RESEARCH-OPERATIONS	-	1,416,035	-	1,416,035	-	-	-
310067 TECHNOLOGY MANAGEMENT OPERATIO	-	23,000	-	23,000	-	-	-
310069 TECHNOLOGY TRANSFER IP	100,000	121,599	-	21,599	-	-	-
310074 VP FOR HUMAN RESOURCES	-	56,000	-	56,000	-	-	-
310075 INFORMATION SECURITY OFFICE	-	812,466	-	812,466	-	-	-
310076 FINANCE & ADMINISTRATION OPERA	-	582,100	-	582,100	-	-	-
310077 STUDENT SERVICE FEE	7,250,971	-	-	(7,250,971)	-	-	-

The University of Texas at Arlington
 2018-19 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310078 YWCA CHILD CARE CENTER SCHOLAR	-	114,800	-	114,800	-	-	-
310080 LICENSE & ROYALTY INCOME	-	148,204	-	148,204	-	-	-
310081 LATE REGISTRATION FEES	49,500	49,500	-	-	-	-	-
310082 POST CENSUS REGISTRATION ACTIV	29,500	6,532	-	(22,968)	-	-	-
310083 TELEPHONE REGISTRATION FEE-UNI	313,434	9,396	-	(304,038)	-	-	-
310084 AUDIT FEES	-	100,000	-	100,000	-	-	-
310085 INTEREST ON DESIGNATED FUNDS	6,580,000	1,717,982	-	(4,862,018)	-	-	-
310086 INFORMATION AND TECHNOLOGY FEE	22,353,948	-	-	(22,353,948)	-	-	-
310088 DELIQUENT ACCOUNTS RECEIVABLE	638,500	359,147	-	(279,353)	-	-	-
310089 DESIGNATED DEBT SERV PAYMENT A	-	-	(4,465,199)	4,465,199	-	-	-
310090 DESIGNATED TUITION	182,184,362	2,486,617	-	(179,697,745)	-	-	-
310091 MISC DESIGNATED FUNDS	59,449,014	59,449,014	-	-	-	-	-
310092 ADMIN OPERATING SYSTEM SUPPORT	-	373,190	-	373,190	-	-	-
310095 DESIGNATED FUNDS-LEGAL FEES &	-	50,000	-	50,000	-	-	-
310096 PLEDGED STUDENT UNION FEE	2,258,835	-	-	(2,258,835)	-	-	-
310097 UNIVERSITIES CENTER AT DALLAS	15,300	15,300	-	-	-	-	-
310098 UTA BOOKSTORE - COMMISSION	235,000	235,000	-	-	-	-	-
310103 INTERNATIONAL EDUCATION FIN AI	235,473	-	-	(235,473)	-	-	-
310105 BusAff-Reserve Contingencies	-	4,439,002	-	4,439,002	-	-	-
310107 LIBRARY SERVICE FEE	9,810,854	561,047	-	(9,249,807)	-	-	-
310108 ALLOWANCE FOR DOUBTFUL-STUDENT	2,050,000	493,543	-	(1,556,457)	-	-	-
310109 DEBT RESERVE	-	-	-	(15,000,000)	(15,000,000)	15,000,000	-
310113 ON TIME GRADUATION TUIT REDUCT	-	200,000	-	200,000	-	-	-
310116 INTERNALLY FINANCED PROJECTS	-	450,000	-	450,000	-	-	-
310117 GRAD STUDENT PROGRAM ENHANCEME	708,197	-	-	(708,197)	-	-	-
310122 BUDGET AND FINANCIAL PLANNING	-	435,350	-	435,350	-	-	-
310125 ADMIN & CAMPUS OPERATIONS	-	70,300	-	70,300	-	-	-
310126 FIRST PLACE OFFICE LEASE	-	53,647	-	53,647	-	-	-
310130 UTA FORT WORTH CAMPUS	-	546,738	-	546,738	-	-	-
310134 UNIVERSITY SUSTAINABILITY COMM	-	35,000	-	35,000	-	-	-
310137 DOWNTOWN ARLINGTON MANAGEMENT	-	75,000	-	75,000	-	-	-
310141 AUSTIN OFFICE LEASE (CONGRESS)	-	32,000	-	32,000	-	-	-
310148 CFO Operations	-	442,612	-	442,612	-	-	-
310149 BANK ACCT ANALYSIS/ CREDIT CAR	4,032,188	3,222,225	-	(809,963)	-	-	-
310150 ABS-BILLING & COLLECTION FEES	250,000	544,527	-	294,527	-	-	-
310157 ACCOUNTING SERVICES	-	2,148,713	-	2,148,713	-	-	-
310158 PAYROLL SERVICES	-	145,443	-	145,443	-	-	-
310159 STUDENT BUSINESS SERVICES	-	1,785,081	-	1,785,081	-	-	-
310161 ACADEMIC PARTNERSHIP-RN TO BSN	6,275,781	-	-	(6,275,781)	-	-	-
310162 ACADEMIC PARTNERSHIP-LIST M.ED	276,148	-	-	(276,148)	-	-	-
310163 ACADEMIC PARTNERSHIP-MATH M.ED	250,421	-	-	(250,421)	-	-	-
310164 ACADEMIC PARTNERSHIP-SCIENCE M	130,999	-	-	(130,999)	-	-	-
310167 ACADEMIC PARTNERSHIP-BSN	3,489,719	-	-	(3,489,719)	-	-	-

The University of Texas at Arlington
2018-19 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310168 ACADEMIC PARTNERSHIP-GEN COURS	2,399,909	-	-	(2,399,909)	-	-	-
310169 ACADEMIC PARTNERSHIP-ELP STUDI	461,189	-	-	(461,189)	-	-	-
310170 ACADEMIC PARTNERSHIP-MSN	1,077,721	-	-	(1,077,721)	-	-	-
310171 EDUC SUPERINTENDENT AP	18,656	-	-	(18,656)	-	-	-
310172 BUS AFF TECHNOLOGY SERVICES	-	2,632,066	-	2,632,066	-	-	-
310173 RETURNED CHECK CHARGE	3,300	3,300	-	-	-	-	-
310174 PROPERTY MANAGEMENT OPERATING	-	602,591	-	602,591	-	-	-
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500	-	-	-	-	-
310176 HUMAN RESOURCES	-	790,510	-	790,510	-	-	-
310177 HUMAN RESOURCES - TRAINING	-	29,675	-	29,675	-	-	-
310178 PURCHASING SERVICES OPERATIONS	-	289,007	-	289,007	-	-	-
310179 OFFICE OF INFORMATION TECHNOLO	-	974,856	-	974,856	-	-	-
310181 OFFICE OF SUSTAINABILITY	-	9,500	-	9,500	-	-	-
310184 INTERNAL AUDIT	-	704,749	-	704,749	-	-	-
310185 EQUAL OPPORTUNITY SERVICES	-	30,925	-	30,925	-	-	-
310186 UNIVERSITY COMPLIANCE SERVICES	-	21,188	-	21,188	-	-	-
310187 VICE PRESIDENT FOR STUDENT AFF	-	36,600	-	36,600	-	-	-
310192 TESTING SERVICES	295,000	295,000	-	-	-	-	-
310193 UNIVERSITY COLLEGE PROGRAMS	-	154,141	-	154,141	-	-	-
310194 CAREER SERVICES - CAREER DAY	70,000	70,000	-	-	-	-	-
310195 UNIVERSITY COLLEGE EDUC 1302	-	15,000	-	15,000	-	-	-
310197 COUNSELING SERVICES	-	766,361	-	766,361	-	-	-
310200 CAREER SERVICES	-	916,028	-	916,028	-	-	-
310201 UNIVERSITY COLLEGE PROGRAMS	-	15,038	-	15,038	-	-	-
310202 INTL STUDENT SERV INCIDNTL FEE	1,043,000	1,043,000	-	-	-	-	-
310203 INT'L RECRUITMENT & DEVELOPMEN	19,000	57,800	-	38,800	-	-	-
310205 OIE CASE MANAGEMENT SERVICE CH	200,000	200,000	-	-	-	-	-
310206 OFFICE OF STUDENT ENROLLMENT S	-	7,500	-	7,500	-	-	-
310207 STUDENT ENROLLMENT	-	10,000	-	10,000	-	-	-
310208 UNDERGRADUATE APPLICATION FEE	1,850,000	1,225,160	-	(624,840)	-	-	-
310209 INTL UG STUDENT APP FEE	90,000	122,589	-	32,589	-	-	-
310211 RECRUITMENT PUBLICATIONS	-	520,000	-	520,000	-	-	-
310212 STUDENT RECRUITMENT	-	1,294,486	-	1,294,486	-	-	-
310213 STUDENT FINANCIAL AID	211,381	604,783	-	393,402	-	-	-
310214 TUITION INSTALLMENT FEES-FINC	-	43,000	-	43,000	-	-	-
310215 TX PUBLIC ED GRANT - RESIDENT	-	6,970,825	-	6,970,825	-	-	-
310216 TX PUBLIC ED GRANT - NON-RESID	-	730,000	-	730,000	-	-	-
310218 SCHOLARSHIPS	-	18,695,000	-	18,695,000	-	-	-
310219 TUITION SET ASIDE - GRAD	-	6,619,678	-	6,619,678	-	-	-
310220 TUITION SET ASIDE - UNDERGRAD	-	16,685,651	-	16,685,651	-	-	-
310221 VETERAN'S AFFAIRS	7,000	7,000	-	-	-	-	-
310222 ARR ADMISSIONS	-	54,000	-	54,000	-	-	-
310223 UTA/OUTREACH INITIATIVES	-	92,373	-	92,373	-	-	-

The University of Texas at Arlington
 2018-19 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310224 ARR RECORDS	-	81,168	-	81,168	-	-	-
310225 TRANSCRIPTS	450,000	1,218,721	-	768,721	-	-	-
310226 GRADUATION FEE	-	30,000	-	30,000	-	-	-
310227 COMPUTER OPERATIONS	-	2,100,210	-	2,100,210	-	-	-
310228 SUPPLEMENTAL INSTRUCTION M & O	-	454,300	-	454,300	-	-	-
310229 COST-SHARE TUTORIAL SERVICES	20,000	225,152	-	205,152	-	-	-
310230 STUDENT AFFAIRS	-	2,082,442	-	2,082,442	-	-	-
310231 STUD CONGRESS COMPUTING & IT	-	75,000	-	75,000	-	-	-
310232 STUDENT CONDUCT	-	303,817	-	303,817	-	-	-
310233 VIOLENCE PREV & STU INTERVENTI	-	96,007	-	96,007	-	-	-
310234 Involvement & Engagement	-	209,283	-	209,283	-	-	-
310235 CHEERLEADING DISCRETIONARY ACC	150,000	150,000	-	-	-	-	-
310238 SPIRIT GROUPS	-	225,572	-	225,572	-	-	-
310239 UNIVERSITY EVENTS	-	311,046	-	311,046	-	-	-
310240 LEADERSHIP CENTER	31,000	446,791	-	415,791	-	-	-
310241 GREEK LIFE & UNIVERSITY EVENTS	-	313,271	-	313,271	-	-	-
310242 STUDENT ACTIVITIES	20,000	150,670	-	130,670	-	-	-
310243 MULTICULTURAL AFFAIRS	-	369,427	-	369,427	-	-	-
310246 OFFICE FOR STUDENTS W/DISABILI	-	607,088	-	607,088	-	-	-
310247 WHEELCHAIR BASKETBALL	-	448,143	-	448,143	-	-	-
310248 STUDENT GOVERNANCE & ORGANIZAT	12,500	338,420	-	325,920	-	-	-
310249 HOMECOMING ACCOUNT	-	36,980	-	36,980	-	-	-
310250 TEXAS HALL	42,000	106,400	-	64,400	-	-	-
310251 STUDENT ORIENTATION PROGRAMS	915,000	748,556	-	(166,444)	-	-	-
310252 PARENT INITIATIVE	-	168,358	-	168,358	-	-	-
310253 CAMPUS RECREATION	-	199,429	-	199,429	-	-	-
310255 OFF CAMPUS MAVERICKS	-	19,000	-	19,000	-	-	-
310256 VICE PRESIDENT FOR DEVELOPMENT	-	88,750	-	88,750	-	-	-
310257 UTA PROMO FUND-VP DEVELOPMENT	-	35,000	-	35,000	-	-	-
310258 DEVELOPMENT ANNUAL GIVING	-	102,000	-	102,000	-	-	-
310259 ENDOWMENT COMPLIANCE FEE	278,251	278,251	-	-	-	-	-
310260 SPECIAL EVENTS - VP DEVELOPMEN	-	10,600	-	10,600	-	-	-
310261 PLANNED GIVING	-	26,190	-	26,190	-	-	-
310262 LEADERSHIP GIFTS	-	48,503	-	48,503	-	-	-
310263 ADVANCEMENT SERVICES	-	168,400	-	168,400	-	-	-
310264 INSTITUTIONAL RES, PLANNING &	-	86,700	-	86,700	-	-	-
310274 UTA QUARTERLY	-	250,000	-	250,000	-	-	-
310276 ADVERTISING & MKTG SUPPORT	-	591,010	-	591,010	-	-	-
310277 COMMUNITY RELATIONS	-	45,000	-	45,000	-	-	-
310278 COMMENCEMENT	600,000	600,000	-	-	-	-	-
310279 VP COMMUNICATIONS	-	473,374	-	473,374	-	-	-
310283 DEAN OF LIBERAL ARTS - OPERATI	-	79,593	-	79,593	-	-	-
310284 SPECIAL CONCESSIONS-DEAN OF L	-	1,500	-	1,500	-	-	-

The University of Texas at Arlington
 2018-19 Budget
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310285 COMPUTER USE LIBERAL ARTS	-	7,000	-	7,000	-	-	-
310289 ENHANCED DESIGNATED TUITION SO	-	578,122	-	578,122	-	-	-
310290 ENHANCED DESIGNATED TUITION VI	-	236,861	-	236,861	-	-	-
310291 DE & ACADEMIC PARTNERSHIP PROG	-	1,051,582	-	1,051,582	-	-	-
310292 ENGLISH	-	48,835	-	48,835	-	-	-
310293 ENGLISH WRITING CENTER	-	87,435	-	87,435	-	-	-
310299 INSTRUCTIONAL AND ADVISING ENG	-	59,150	-	59,150	-	-	-
310300 ART	-	61,128	-	61,128	-	-	-
310301 ART - COMPUTER USE	-	62,441	-	62,441	-	-	-
310309 INSTRUCTIONAL AND ADVISING ART	-	119,579	-	119,579	-	-	-
310310 MUSIC	-	24,700	-	24,700	-	-	-
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000	-	-	-	-	-
310313 MUSIC COURSE SPECIFIC	75,853	75,853	-	-	-	-	-
310314 MUSIC - GENERAL USE	-	275,000	-	275,000	-	-	-
310315 EQUIPMENT REPAIR AND REPLACEME	-	10,603	-	10,603	-	-	-
310317 MUSIC - BAND	101,000	101,000	-	-	-	-	-
310321 INSTRUCTIONAL AND ADVISING MUS	-	12,101	-	12,101	-	-	-
310322 MODERN LANGUAGES	-	37,323	-	37,323	-	-	-
310323 COMPUTER USE : FOREIGN LANGUAG	-	87,832	-	87,832	-	-	-
310329 POLITICAL SCIENCE	-	24,063	-	24,063	-	-	-
310333 INSTRUCTIONAL AND ADVISING POL	-	14,091	-	14,091	-	-	-
310334 HISTORY	-	82,675	-	82,675	-	-	-
310335 WEBB LECTURES	-	4,350	-	4,350	-	-	-
310337 HISTORY - COMPUTER USE	-	2,000	-	2,000	-	-	-
310341 PHILOSOPHY	-	12,115	-	12,115	-	-	-
310346 INSTRUCTIONAL AND ADVISING KIN	-	385,289	-	385,289	-	-	-
310347 SOCIOLOGY & ANTHROPOLGY	-	28,762	-	28,762	-	-	-
310353 INSTRUCTIONAL AND ADVISING SOC	-	47,710	-	47,710	-	-	-
310354 COMMUNICATION	-	48,503	-	48,503	-	-	-
310355 TECH-LAB/CLASS SUPPORT	-	33,560	-	33,560	-	-	-
310358 INSTRUCTIONAL AND ADVISING COM	-	361,152	-	361,152	-	-	-
310359 LINGUISTICS & TESOL	-	11,173	-	11,173	-	-	-
310360 ENGLISH LANGUAGE INSTITUTE	1,156,850	1,156,850	-	-	-	-	-
310363 WOMEN'S STUDIES	-	7,655	-	7,655	-	-	-
310365 THEATRE ARTS	-	7,834	-	7,834	-	-	-
310367 INSTRUCTIONAL AND ADVISING THE	-	242,714	-	242,714	-	-	-
310368 CRIMINOLOGY & CRIMINAL JUSTICE	-	11,057	-	11,057	-	-	-
310371 MASTERS COHORT	-	400,062	-	400,062	-	-	-
310373 INSTRUCTIONAL AND ADVISING CRC	-	35,677	-	35,676	-	-	-
310374 MILITARY SCIENCE	-	7,608	-	7,608	-	-	-
310376 MILITARY SCIENCE TELEPHONE CAL	-	2,940	-	2,940	-	-	-
310379 SCIENCE	-	85,450	-	85,450	-	-	-
310381 SPECIAL CONCESSIONS-DEAN OF SC	-	222,308	-	222,308	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310389 ENHANCED DESIGNATED TUITION SC	-	889,252	-	889,252	-	-	-
310390 DE & ACADEMIC PARTNERSHIP PROG	-	499,495	-	499,495	-	-	-
310392 BIOLOGY	-	166,046	-	166,046	-	-	-
310398 INSTRUCTIONAL AND ADVISING BIO	-	118,277	-	118,277	-	-	-
310400 CHEMISTRY	-	138,386	-	138,386	-	-	-
310401 CHEMISTRY RESEARCH ACCOUNT	-	428,283	-	428,283	-	-	-
310407 INSTRUCTIONAL AND ADVISING CHE	-	125,648	-	125,648	-	-	-
310408 EARTH & ENVIRONMENTAL SCIENCES	-	34,453	-	34,453	-	-	-
310413 FIELD CAMP	48,900	48,900	-	-	-	-	-
310418 INSTRUCTIONAL AND ADVISING EES	-	33,077	-	33,077	-	-	-
310419 MATHEMATICS	-	38,554	-	38,554	-	-	-
310427 INSTRUCTIONAL AND ADVISING MAT	-	123,422	-	123,422	-	-	-
310429 PHYSICS	-	76,738	-	76,738	-	-	-
310430 PHYSICS RESEARCH ACCOUNT	-	471,841	-	471,841	-	-	-
310433 PLANETARIUM	136,592	136,592	-	-	-	-	-
310439 INSTRUCTIONAL AND ADVISING PHY	-	58,493	-	58,493	-	-	-
310441 PSYCHOLOGY	-	56,306	-	56,306	-	-	-
310445 INSTRUCTIONAL AND ADVISING PSY	-	4,046	-	4,046	-	-	-
310447 SCIENCE LEARNING CENTER	-	1,418	-	1,418	-	-	-
310449 COLLEGE OF BUSINESS	-	114,886	-	114,886	-	-	-
310451 ADVISING CENTER	-	113,156	-	113,156	-	-	-
310453 COMPUTER USE FEE_COLLEGE OF B	-	317,673	-	317,673	-	-	-
310455 EMBA PROGRAM - FT WORTH CAMPUS	500,000	500,000	-	-	-	-	-
310462 COBA-ENHANCED DESIGNATED TUITI	-	776,971	-	776,971	-	-	-
310463 ACCOUNTING	-	84,613	-	84,613	-	-	-
310465 ACCT ENHANCED DESIGNATED TUITI	-	447,942	-	447,942	-	-	-
310466 MARKETING	-	64,040	-	64,040	-	-	-
310467 MARKETING ENHANCED DESIG. TUIT	-	261,360	-	261,360	-	-	-
310468 FINANCE	-	45,499	-	45,499	-	-	-
310469 FINANCE ENHANCED DESIGNATED TU	-	71,120	-	71,120	-	-	-
310470 INFORMATION SYSTEMS & OPER. MG	-	87,085	-	87,085	-	-	-
310471 INFO SYS ENHANCED DES. TUITION	-	258,940	-	258,940	-	-	-
310472 ECONOMICS	-	65,732	-	65,732	-	-	-
310473 ECON ENHANCED DESIG. TUITION	-	351,640	-	351,640	-	-	-
310474 MANAGEMENT	-	77,570	-	77,570	-	-	-
310476 MGMT ENHANCED DESIGNATED TUITI	-	91,000	-	91,000	-	-	-
310477 COLLEGE OF ENGINEERING	-	242,770	-	242,770	-	-	-
310478 COMPUTER USE: ENGINEERING	-	71,890	-	71,890	-	-	-
310479 ENG RESEARCH ACCOUNT	-	287,703	-	287,703	-	-	-
310480 ENGINEERING ON-LINE COURSE	292,500	292,500	-	-	-	-	-
310487 ENHANCED DESIGNATED TUITION EN	-	635,293	-	635,293	-	-	-
310489 CIVIL ENGINEERING	-	70,568	-	70,568	-	-	-
310502 INSTRUCTIONAL AND ADVISING CE	-	440,267	-	440,267	-	-	-

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Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
310503 MECHANICAL & AEROSPACE ENGINEE	-	181,589	-	181,589	-	-	-
310504 MAE RESEARCH ACCOUNT	-	193,110	-	193,110	-	-	-
310506 COMPUTER & INFORM. TECHNOLOGY	-	28,227	-	28,227	-	-	-
310509 INSTRUCTIONAL AND ADVISING MAE	-	-	-	-	-	-	-
310510 ELECTRICAL ENGINEERING	-	119,494	-	119,494	-	-	-
310511 ELEC ENG RESEARCH ACCOUNT	-	479,167	-	479,167	-	-	-
310514 COMPUTING & INFORMATION TECH.	-	6,144	-	6,144	-	-	-
310515 INSTRUCTIONAL AND ADVISING EE	-	137,917	-	137,917	-	-	-
310516 INDUSTRIAL ENGINEERING	-	47,045	-	47,045	-	-	-
310520 INSTRUCTIONAL AND ADVISING IND	-	175,031	-	175,031	-	-	-
310521 COMPUTER SCIENCE & ENGINEERING	-	120,004	-	120,004	-	-	-
310525 COMPUTER USE CSE	-	89,835	-	89,835	-	-	-
310526 COMPUTER USE CSE	-	35,138	-	35,138	-	-	-
310529 INSTRUCTIONAL AND ADVISING CSE	-	319,498	-	319,498	-	-	-
310530 BIOMEDICAL ENGINEERING	-	29,168	-	29,168	-	-	-
310532 BIO-MED RESEARCH ACCOUNT	-	140,796	-	140,796	-	-	-
310550 MSE RESEARCH ACCOUNT	-	177,523	-	177,523	-	-	-
310553 ELECTRON MICROSCOPE LAB	-	17,858	-	17,858	-	-	-
310555 MATERIAL SCIENCE ENGINEERING	-	50,209	-	50,209	-	-	-
310558 URBAN AND PUBLIC AFFAIRS	-	17,500	-	17,500	-	-	-
310559 SPECIAL CONCESSIONS-DEAN URBAN	-	1,500	-	1,500	-	-	-
310570 SUPA ENHANCED DESIGNATED TUITI	-	-	-	-	-	-	-
310571 CENTER FOR MEXICAN-AMERICAN ST	-	57,563	-	57,563	-	-	-
310572 SCHOOL OF SOCIAL WORK	-	110,318	-	110,318	-	-	-
310575 SPECIAL CONCESSIONS-DEAN OF S.	-	1,500	-	1,500	-	-	-
310577 COMPUTER USE: SOCIAL WORK	-	10,000	-	10,000	-	-	-
310587 INSTRUCTIONAL & ADVISING SOCIA	-	560,644	-	560,644	-	-	-
310589 SCHOOL OF ARCHITECTURE	-	137,154	-	137,154	-	-	-
310591 SPECIAL CONCESSIONS-DEAN OF AR	-	1,500	-	1,500	-	-	-
310593 ARCHITECTURE COMPUTER LAB	-	111,337	-	111,337	-	-	-
310598 ENHANCED DESIGNATED TUITION AR	-	146,663	-	146,663	-	-	-
310599 COLLEGE OF NURSING	-	775,770	-	775,770	-	-	-
310600 NURSING RESEARCH ACCOUNT	-	192,250	-	192,250	-	-	-
310603 RURAL CONTINUING EDUCATION NUR	18,231	18,231	-	-	-	-	-
310604 NURSING DISTANCE EDUCATION	152,500	152,500	-	-	-	-	-
310605 SPECIAL CONCESSIONS-DEAN OF NU	-	1,500	-	1,500	-	-	-
310609 COLLEGE_NURSING COMPUTER LAB	-	153,480	-	153,480	-	-	-
310610 ENHANCED DESIGNATED TUITION	-	1,259,413	-	1,259,413	-	-	-
310617 ACADEMIC PARTNERSHIP MSN NURSI	-	1,164,012	-	1,164,012	-	-	-
310619 UNDERGRADUATE ACADEMIC PART PR	-	6,497,422	-	6,497,422	-	-	-
310621 COEHP OFFICE OF AVP/DEAN M&O	-	65,667	-	65,667	-	-	-
310622 COEHP TECHNOLOGY ACCOUNT	-	36,000	-	36,000	-	-	-
310626 SPECIAL CONCESSIONS	-	1,500	-	1,500	-	-	-

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310627 CURRICULUM & INSTRUCTION	-	61,267	-	61,267	-	-	-
310628 EDUCATIONAL LEADERSHIP & POLIC	-	26,438	-	26,438	-	-	-
310629 KINESIOLOGY	-	47,644	-	47,644	-	-	-
310631 ATHLETIC TRAINING EDUCATION PR	-	10,000	-	10,000	-	-	-
310640 ENHANCED DESIGNATED TUITION ED	-	86,393	-	86,393	-	-	-
310642 DE & ACADEMIC PARTERSHIP PROGR	-	765,073	-	765,073	-	-	-
310648 UTA/FORT WORTH OPERATIONS	-	169,686	-	169,686	-	-	-
310649 KEY CONTROL	-	43,320	-	43,320	-	-	-
310650 HONORS COLLEGE	-	61,550	-	61,550	-	-	-
310655 UNIVERSITY ADVISING CENTER	-	41,903	-	41,903	-	-	-
310658 OFFICE OF INFORMATION TECHNOLO	-	949,353	-	949,353	-	-	-
310659 SUPER COMPUTER SUPPORT	-	634,471	-	634,471	-	-	-
310660 ENTERPRISE DEVELOPMENT ADMIN	5,000	2,068,965	-	2,063,965	-	-	-
310662 ENTERPRISE DEVEL OPEN ENROLLME	1,800,000	1,318,993	-	(481,007)	-	-	-
310663 Transportation Training	627,000	536,545	-	(90,455)	-	-	-
310665 ENTERPRISE DEVELOPMENT HEALTHC	900,000	689,000	-	(211,000)	-	-	-
310668 ENTERPRISE DE-OTHER ENVIRONMEN	-	274,162	-	274,162	-	-	-
310671 Safety & Health Education Ctr	6,250,000	5,038,906	-	(1,211,094)	-	-	-
310675 DED CONFERENCE SERVICES	1,500,000	1,200,000	-	(300,000)	-	-	-
310678 PUBLIC WORKS INSTITUTE	200,000	23,095	-	(176,905)	-	-	-
310679 ENVIRONMENTAL TRAINING INSTITU	565,000	453,208	-	(111,792)	-	-	-
310681 PHAROS INCOME	13,000	13,000	-	-	-	-	-
310683 LIBRARY SERVICE FEE	-	5,849,412	-	5,849,412	-	-	-
310684 PHOTOGRAPHIC SERVICES	1,000	1,000	-	-	-	-	-
310685 LIBRARY FINES	27,050	27,050	-	-	-	-	-
310686 GRADUATE THESIS FEE	130	130	-	-	-	-	-
310687 LIBRARY - LOST BOOKS/OPERATION	15,000	15,000	-	-	-	-	-
310688 VIRGINIA GARRETT MAP COLLECTIO	-	10,000	-	10,000	-	-	-
310700 CTR FOR GREATER SOUTHWEST STUD	-	9,997	-	9,997	-	-	-
310708 OFFICE OF RESEARCH ADMINISTRAT	-	69,524	-	69,524	-	-	-
310710 BUSINESS OFFICE/INDIRECT COST	9,156,580	-	-	(9,156,580)	-	-	-
310711 IDC RESEARCH FACILITY MAINT &	-	-	-	-	-	-	-
310713 IDC RESEARCH FACILITY MAINT &	-	611,795	-	611,796	-	-	-
310714 ENVIRONMENTAL HEALTH & SAFETY	-	205,000	-	205,000	-	-	-
310715 VP BUSINESS AFFAIRS IDC	-	-	-	-	-	-	-
310716 PROVOST - INDIRECT COST RECOVE	-	2,588,171	-	2,588,171	-	-	-
310719 RESEARCH SUPPORT	-	110,305	-	110,305	-	-	-
310732 ENGINEERING RESEARCH SUPPLEMEN	-	29,771	-	29,771	-	-	-
310734 DEAN OF ENGINEER/INDIRECT COST	-	117,700	-	117,700	-	-	-
310763 CIVIL ENGINEERING RESEARCH	-	35,274	-	35,274	-	-	-
310793 COMPUTER SCIENCE ENGR RESEARCH	-	44,275	-	44,275	-	-	-
310805 ELECTRICAL ENGINEERING RESEARC	-	23,356	-	23,356	-	-	-
310844 MECHANICAL ENGR RESEARCH	-	16,768	-	16,768	-	-	-

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310861 INDIRECT COST RECOVERY / SCIEN	-	27,444	-	27,444	-	-	-
310864 INDIRECT COST RECOVERY / BIOLO	-	56,789	-	56,789	-	-	-
310880 INDIRECT COST RECOVERY / CHEMI	-	21,245	-	21,245	-	-	-
310904 IDC/EARTH & ENVIRONMENTAL SCIE	-	34,138	-	34,138	-	-	-
310924 PHYSICS/INDIRECT COST RECOVERY	-	119,098	-	119,098	-	-	-
311081 FACILITIES MANAGEMENT ADMIN &	-	545,428	-	545,428	-	-	-
311082 RECYCLING PROGRAM	7,000	7,000	-	-	-	-	-
311083 FACILITIES MANAGEMENT BULDG MA	-	570,810	-	570,810	-	-	-
311084 FACILITIES MANAGEMENT CUSTODIA	-	1,173,078	-	1,173,079	-	-	-
311085 FACILITIES MANAGEMENT GROUNDS	-	279,199	-	279,199	-	-	-
311086 FACILITIES MANAGEMENT UTILITIE	-	602,907	-	602,907	-	-	-
311088 ENERGY CONSERVATION PROJECT SE	-	1,216,730	-	1,216,730	-	-	-
311089 ENVIRONMENTAL HEALTH & SAFETY	-	596,707	-	596,707	-	-	-
311090 AUTOMOBILE LIABILITY INS RESER	6,750	6,750	-	-	-	-	-
311094 STAFF ADVISORY COUNCIL	3,000	7,600	-	4,600	-	-	-
311146 DAN DIPERT UNIV WELCOME CTR	-	227,903	-	227,903	-	-	-
311154 GAI -CENTER FOR GLOBAL ACADEMI	-	813,310	-	813,310	-	-	-
311156 OIT -APPLICATION SUPPORT	-	1,328,165	-	1,328,164	-	-	-
311157 OIT -BUSINESS COLLABORATION	-	2,509,074	-	2,509,075	-	-	-
311158 OIT -HELP DESK	-	968,569	-	968,569	-	-	-
311162 VPBA-AP REVENUE - BUSINESS AFF	-	423,124	-	423,124	-	-	-
311173 VPDP-STRENGTH IN NUMBERS	-	216,802	-	216,802	-	-	-
311187 TART-DRAMA PRODUCTIONS	-	109,000	-	109,000	-	-	-
311195 COBA-DEAN OF BUSINESS GENERAL	-	310,813	-	310,813	-	-	-
311215 SOCW-CTR FOR AFRICAN & AMERICAN	-	306,512	-	306,512	-	-	-
311222 ASIA BUSINESS PROGRAMS	1,900,000	1,086,690	-	(813,310)	-	-	-
311312 MSN EDUCATION AP	734,810	-	-	(734,810)	-	-	-
311319 IT SERVICES	-	-	-	-	-	-	-
311375 FACULTY AFFAIRS	-	116,750	-	116,750	-	-	-
311391 AP REVENUE- CENTRAL	-	-	-	-	-	-	-
311395 MAVERICK SPEAKERS SERIES	-	380,000	-	380,000	-	-	-
311406 MPA AP	142,983	-	-	(142,983)	-	-	-
311407 EC_6 INTERDISC STUDIES AP	4,882	-	-	(4,882)	-	-	-
311429 GRAD STUDIES DISSERTATION FELL	-	300,000	-	300,000	-	-	-
311444 MATHEMATICS EMPORIUM	-	49,134	-	49,134	-	-	-
311458 DE_ACADEMIC PARTNERSHIP PROG	-	56,235	-	56,235	-	-	-
311466 NURSING ACDMC PRTRNSHP RNMSN	-	517,716	-	517,716	-	-	-
311467 NURSING ACDMC PRTRNSHP FNP PRG	-	3,494,314	-	3,494,314	-	-	-
311502 ACAD PART_MSN NURS PRAC_AP FNP	5,794,955	-	-	(5,794,955)	-	-	-
311503 ACAD PART-RN TO MSN_AP RNMSN	789,951	-	-	(789,951)	-	-	-
311512 GROUP INSURANCE PREMIUM SHARIN	-	2,045,856	-	2,045,856	-	-	-
311527 UT ARL ARDC BUILDING	1,046,481	1,656,673	-	610,192	-	-	-
311590 FIRST YEAR EXPERIENCE	-	1,279,930	-	1,279,930	-	-	-

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311603 VP DEV ALUMNI RELATIONS	-	185,000	-	185,000	-	-	-
311622 INTS ENHANCED DESG TUITION	-	15,680	-	15,680	-	-	-
311623 INTS MAINT & OP EXP	-	12,240	-	12,240	-	-	-
311624 Global Educ Outreach & Ext Std	-	289,084	-	289,083	-	-	-
311632 EMERGENCY MANAGEMENT	-	268,431	-	268,431	-	-	-
311635 IDC - POLICE DEPARTMENT	-	180,000	-	180,000	-	-	-
311639 LIBRARY A&D SERIALS	-	2,948,731	-	2,948,731	-	-	-
311640 LIBRARY A&D MATERIALS	-	200,000	-	200,000	-	-	-
311652 SERVICE LEARNING OPERATONS M&O	-	17,000	-	17,000	-	-	-
311653 UNIVERSITY COUNSEL - M&O	-	372,760	-	372,760	-	-	-
311730 University Analytics M&O	-	3,615,505	-	3,615,505	-	-	-
311740 GLOBAL ED- DISTANCE ED	-	1,007,467	-	1,007,467	-	-	-
311743 ETSS OPERATIONS	-	-	-	-	-	-	-
311750 PROGRAM REPLACEMENT FUNDS	-	1,891,539	-	1,891,539	-	-	-
311752 LINK LAB-LOCAL	-	212,055	-	212,055	-	-	-
311773 IDC-PRESIDENT	-	500,000	-	500,000	-	-	-
311775 STUDENT MONEY MGMT CENTER	-	221,551	-	221,551	-	-	-
311793 SRAF VPR AWARDS	-	100,000	-	100,000	-	-	-
311801 OFFICE OF TECH MGMT IDC	-	288,400	-	288,400	-	-	-
311802 OFFICE OF REG SVC IDC	-	207,690	-	207,690	-	-	-
311803 OFFICE GRANT & CONTRACTS	-	635,502	-	635,502	-	-	-
311805 Rebates	100,000	100,000	-	-	-	-	-
311813 Development-Special Events	-	211,350	-	211,350	-	-	-
311827 TMAC COST SHARE GY 02	240,090	240,090	-	-	-	-	-
311865 Outreach Program	1,250,000	1,250,000	-	-	-	-	-
311936 Fab Lab Memberships/Workshop	4,500	4,500	-	-	-	-	-
311943 Technology Replacement	-	200,000	-	200,000	-	-	-
311956 UCQL-Constituency Council	-	250	-	250	-	-	-
312028 Acad Res Planning IDC Clearing	-	2,125,700	-	2,125,700	-	-	-
312035 Graduation Help Desk	82,396	82,396	-	-	-	-	-
312037 Student Organizations Office	10,000	133,057	-	123,057	-	-	-
312058 Alumni Relations Programs	233,000	233,000	-	-	-	-	-
312066 Funding Development Assessment	556,502	556,502	-	-	-	-	-
312077 UTSI	-	509,170	-	509,170	-	-	-
312082 Persistence Help Desk	-	71,500	-	71,500	-	-	-
312089 BE EDT Salaries	-	18,653	-	18,653	-	-	-
312091 EAS Application Administration	-	655,703	-	655,703	-	-	-
312092 Enterprise Web Services	-	182,344	-	182,344	-	-	-
312094 Internal Revenue Sharing	-	448,277	-	448,277	-	-	-
312099 MAE EDT Salary Funds	-	377,110	-	377,110	-	-	-
312105 BA-Planned Additions-Stu Svcs	-	549,974	-	549,974	-	-	-
312106 BA-Planned Additions-Research	-	20,272	-	20,272	-	-	-
312107 BA- Planned Additions-Instruct	-	12,552,013	-	12,552,013	-	-	-

The University of Texas at Arlington
2018-19 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
312108 BA- Planned Additions-AcadSupp	-	910,092	-	910,092	-	-	-
312109 Tx Research Inc Program	3,025,000	3,025,000	-	-	-	-	-
312110 AO-Designated Fees	6,500,000	6,500,000	-	-	-	-	-
313008 MSE-EDT-Salaries Only	-	19,672	-	19,672	-	-	-
313014 UCOL EDT 1	-	5,000	-	5,000	-	-	-
313063 VP Institutional Advancement	-	278,782	-	278,782	-	-	-
313069 Strategic Inst. Reserve Pool	-	1,300,000	-	1,300,000	-	-	-
315100 PLANNING ARCH-DES TUIT	-	16,250	-	16,250	-	-	-
315101 LANDSCAPE ARCH-DES TUIT	-	15,000	-	15,000	-	-	-
315102 Police M&O (Designated M&O)	-	1,246,485	-	1,246,485	-	-	-
315104 PROF DEV_DEV & ALUMNI RELATION	-	35,000	-	35,000	-	-	-
315108 MSE GROWTH FUNDS	-	205,600	-	205,600	-	-	-
315109 CE GROWTH FUNDS	-	596,029	-	596,029	-	-	-
315110 EE GROWTH FUNDS	-	359,498	-	359,498	-	-	-
315111 IE POTENTIAL GROWTH FUND	-	400,015	-	400,015	-	-	-
315112 MAE GROWTH FUNDS	-	24,905	-	24,905	-	-	-
315113 BE GROWTH FUNDS	-	335,614	-	335,614	-	-	-
315114 COE-Engineering Growth Fund	-	2,933,561	-	2,933,561	-	-	-
315116 CSE Growth Fund	-	719,907	-	719,907	-	-	-
315120 Public Safety Officers 3xxxx	-	180,350	-	180,350	-	-	-
315121 Police Activities 3xxxxx	-	45,000	-	45,000	-	-	-
315123 Academic Planning & Analysis	-	1,370,348	-	1,370,348	-	-	-
315124 Employee Tuition Reimbursement	-	35,000	-	35,000	-	-	-
315125 CAPP Dean's Office	-	22,885	-	22,885	-	-	-
315126 Government Relations	-	290,500	-	290,500	-	-	-
315127 Grant Accounting	-	779,674	-	779,674	-	-	-
315130 Police Communications	-	113,165	-	113,165	-	-	-
315131 Business Analysis1	-	138,699	-	138,699	-	-	-
315132 Knowledge Services1	-	157,572	-	157,572	-	-	-
315134 Veteran Programs	-	110,500	-	110,500	-	-	-
TOTAL	367,525,697	319,213,021	(4,465,199)	(58,847,477)	(15,000,000)	15,000,000	-

The University of Texas at Arlington
2018-19 Budget
Tuition and Student Fees

	2017-18				2018-19			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	71,314,246			71,314,246	70,252,584			70,252,584
Designated Tuition		166,846,412		166,846,412		182,184,362		182,184,362
Tuition Differential	10,057,085			10,057,085	10,226,215			10,226,215
NET TUITION	81,371,331	166,846,412	-	248,217,743	80,478,799	182,184,362	-	262,663,161
MANDATORY STUDENT FEES								
310077 Student Services Fee		7,251,700		7,251,700		7,250,971		7,250,971
310083 Telephone Registration Fee - University		308,364		308,364		313,434		313,434
310086 Information Technology Fee		21,666,641		21,666,641		22,353,948		22,353,948
310096 Pledged Student Union Fee		2,279,491		2,279,491		2,258,835		2,258,835
310103 International Education Fee		58,621		58,621		235,473		235,473
310107 Clearing Acct - Library Service Fee		9,751,633		9,751,633		9,810,854		9,810,854
310117 Graduate Student Program Enhancement		700,488		700,488		708,197		708,197
470012 Recreational Facilities Fee			4,344,828	4,344,828			4,343,914	4,343,914
470013 Mav Express Student ID Card			878,411	878,411			883,025	883,025
470014 Intercollegiate Athletics Fee			5,092,546	5,092,546			5,129,580	5,129,580
470015 Medical Services Fee			3,188,631	3,188,631			3,205,381	3,205,381
470155 Shuttle Bus Fee			585,607	585,607			595,572	595,572
TOTAL MANDATORY STUDENT FEES	-	42,016,938	14,090,023	56,106,961	-	42,931,712	14,157,472	57,089,184
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310022 In State Distance Education Fee		900,000		900,000		969,000		969,000
310023 Out of State Distance Education Fee		55,000		55,000		46,000		46,000
310030 U.S. Student Application Charge-Graduate		260,000		260,000		307,000		307,000
310031 Foreign Student Application Fee-Graduate		800,400		800,400		745,000		745,000
310035 International Grad Student Readmission Fee		8,000		8,000		8,000		8,000
310036 International Grad Student Applicant Admission Deferral Fee		40,000		40,000		45,000		45,000
310037 U S Grad Student Applicant Admission Deferral Fee		40,000		40,000		45,000		45,000
310038 U S Grad Student Readmission Fee		24,000		24,000		29,500		29,500
310081 Late Registration Fees		49,500		49,500		49,500		49,500
310082 Reinstatement Fees		29,500		29,500		29,500		29,500
310088 Delinquent Accounts Receivable Fees		650,000		650,000		638,500		638,500
310097 Universities Center at Dallas Student Fee		16,000		16,000		15,300		15,300
310091 Academic Partnership		50,126,975		50,126,975		59,449,014		59,449,014
310161 Academic Partnership - RN to BSN		5,843,587		5,843,587		6,275,781		6,275,781
310162 Academic Partnership - M.Ed Lit		275,473		275,473		276,148		276,148
310163 Academic Partnership - M.Ed Math		234,604		234,604		250,421		250,421
310164 Academic Partnership - M.Ed Science		122,336		122,336		130,999		130,999
310167 Academic Partnership - BSN		4,157,594		4,157,594		3,489,719		3,489,719

The University of Texas at Arlington
2018-19 Budget
Tuition and Student Fees

	2017-18				2018-19			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310168 Academic Partnership - General		2,304,304		2,304,304		2,399,909		2,399,909
310169 Academic Partnership - ELPS		474,153		474,153		461,189		461,189
310170 Academic Partnership - MSN		985,686		985,686		1,077,721		1,077,721
310171 Academic Partnership - Superintendent Cert		22,785		22,785		18,656		18,656
312110 Academic Partnerships - Designated		-		-		6,500,000		6,500,000
310173 Returned Check Charge		2,500		2,500		3,300		3,300
310192 Testing Center Fees		250,000		250,000		295,000		295,000
310202 International Student Service Incidental Fee		1,028,000		1,028,000		1,043,000		1,043,000
310208 Undergraduate Application Fee		1,800,000		1,800,000		1,850,000		1,850,000
310209 International Undergrad Student Application Fee		80,000		80,000		90,000		90,000
310225 Transcripts		400,000		400,000		450,000		450,000
310229 Cost Share Tutorial		25,000		25,000		20,000		20,000
310251 Student Orientation Programs		906,004		906,004		915,000		915,000
310278 Commencement		515,000		515,000		600,000		600,000
310312 Instrument Users Fee - Music		3,000		3,000		3,000		3,000
310313 Music Course Specific Fee		75,853		75,853		75,853		75,853
310413 Field Camp Fee - Geology		45,961		45,961		48,900		48,900
310480 Engineering On-Line Course Fee		187,500		187,500		292,500		292,500
310604 Nursing Distance Education		100,000		100,000		152,500		152,500
310685 Library Fines		26,000		26,000		27,050		27,050
310687 Library - Lost Books		15,000		15,000		15,000		15,000
311312 Academic Partnership - MSN-Ed		743,588		743,588		734,810		734,810
311406 Academic Partnership - MPA		83,544		83,544		142,983		142,983
311407 Academic Partnership - EC-6		7,253		7,253		4,882		4,882
311502 Academic Partnership - FNP		5,446,206		5,446,206		5,794,955		5,794,955
311503 Academic Partnership RN to MSN		769,127		769,127		789,951		789,951
TOTAL INCIDENTAL STUDENT FEES	-	79,929,433	-	79,929,433	-	96,605,541	-	96,605,541

OTHER STUDENT FEES

470021 University Police Parking Fee			5,998,661	5,998,661		7,320,200		7,320,200
470085 Kalpana Chawla Hall Forfeit Charges			18,000	18,000		18,000		18,000
470086 University Housing Forfeit Charges			43,000	43,000		43,000		43,000
470089 All Campus Card Account Lost Charges			53,000	53,000		55,000		55,000
470091 Arlington Hall Forfeit Charges			30,500	30,500		30,500		30,500

The University of Texas at Arlington
2018-19 Budget
Tuition and Student Fees

	2017-18				2018-19			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			22,000	22,000			22,000	22,000
470129 Vandergriff Hall - Fees & Forfeitures			18,000	18,000			18,000	18,000
470130 The Lofts at College Park - Fees & Forfeitures			4,500	4,500			4,500	4,500
470132 Heights of Pecan Apartments - Fees & Forfeitures			13,000	13,000			13,000	13,000
TOTAL OTHER FEES	-	-	6,200,661	6,200,661	-	-	7,524,200	7,524,200
TOTAL FEES	-	121,946,371	20,290,684	142,237,055	-	139,537,253	21,681,672	161,218,925
TOTAL TUITION AND STUDENT FEES	81,371,331	288,792,783	20,290,684	390,454,798	80,478,799	321,721,615	21,681,672	423,882,086

The University of Texas at Arlington
2018-19 Budget
Student Services Fee

DEPARTMENT	COST CENTER	DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME						
320000 VP Business Affairs	310077 Student Services Fee	Income	7,251,700	7,250,971	(729)	0.0%
	TOTAL ESTIMATED INCOME	Income	7,251,700	7,250,971	(729)	0.0%
EXPENSES						
	TOTAL BUDGETED EXPENSES	Expenses	-	-	-	
	EXCESS INCOME AFTER EXPENSES		7,251,700	7,250,971	(729)	0.0%
TRANSFERS						
512003 Counseling Services	310197 Counseling & Psychological Services Operating	Transfer To	(748,406)	(748,406)	-	0.0%
511003 Career Services	310200 Career Services Operations	Transfer To	(340,434)	(634,784)	(294,350)	86.5%
512002 University College Prg	310201 University College Programs	Transfer To	(15,038)	(15,038)	-	0.0%
512005 Univ College Learning Center	310229 Cost Share Tutorial Services	Transfer To	(205,152)	(205,152)	-	0.0%
510010 VP for Student Affairs	310230 VPSA-Operating	Transfer To	(1,888,300)	(1,598,221)	290,079	-15.4%
512503 Student Conduct Legal Services	310232 Student Conduct	Transfer To	(233,038)	(233,038)	-	0.0%
511011 Student Activities	310234 Campus Activities & Community Programs	Transfer To	(207,772)	(207,772)	-	0.0%
511010 Campus Recreation	310238 Spirit Groups	Transfer To	(224,015)	(224,015)	-	0.0%
512303 University Events	310239 University Events	Transfer To	(176,723)	(308,064)	(131,341)	74.3%
512301 Leadership Center	310240 Leadership Center	Transfer To	(417,542)	(412,542)	5,000	-1.2%
512302 Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(304,564)	(304,564)	-	0.0%
512302 Fraternity and Sorority Life	310242 Student Activities	Transfer To	(375,167)	(125,808)	249,359	-66.5%
512401 Multicultural Affairs	310243 Multicultural Affairs	Transfer To	(339,945)	(339,945)	-	0.0%
512502 Students with Disabilities	310246 Disability Services Operating	Transfer To	(341,201)	(341,201)	-	0.0%
512201 Movin Mavs ADA Coord	310247 Movin Mavs	Transfer To	(273,143)	(273,143)	-	0.0%
511012 Student Governance and Organiz	310248 Student Governance	Transfer To	(328,197)	(323,158)	5,039	-1.5%
512303 University Events	310249 Homecoming	Transfer To	(36,980)	(36,980)	-	
512402 Parents Association	310252 Parent & Family Center Operating	Transfer To	(166,237)	(166,237)	-	0.0%
511013 Student Orientation	310255 Off Campus Mavericks	Transfer To	(19,000)	(19,000)	-	
512305 Student Organizations Main	312037 Student Organizations Office	Transfer To	-	(123,057)	(123,057)	
512501 Student Publications	470032 Student Publications	Transfer To	(610,846)	(610,846)	-	0.0%
	TOTAL TRANSFERS		(7,251,700)	(7,250,971)	729	0.0%
	BALANCE AFTER TRANSFERS		-	-		

Student Services Fee is \$12.20 per semester credit hour, up to a maximum of \$150

The University of Texas at Arlington
2018-19 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Income	166,846,412	182,184,362	15,337,950	9%
	TOTAL ESTIMATED INCOME	Income	166,846,412	182,184,362	15,337,950	9%
EXPENSES						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - Reserve	5,361,388	2,486,617	(2,874,771)	-54%
	TOTAL BUDGETED EXPENSES	Expenses	5,361,388	2,486,617	(2,874,771)	-54%
	EXCESS INCOME AFTER EXPENSES		161,485,024	179,697,745	18,212,721	11%
TRANSFERS						
D110000 President	310003 PRESIDENT'S OFFICE	Transfer To	(229,500)	(80,000)	149,500	-65%
D110000 President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(453,378)	(453,378)	-	0%
D110000 President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	-	0%
D110000 President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(1,500,000)	(1,500,000)	-	0%
D110000 President	311628 STUDENT SUCCESS INITIATIVES	Transfer To	(73,800)	-	73,800	-100%
D210000 Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(110,495)	(608,995)	(498,500)	451%
D210000 Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(1,237,690)	(1,237,690)	-	0%
D210000 Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(6,575)	(6,575)	-	0%
D210000 Provost Office	310020 FACULTY SENATE	Transfer To	(150,000)	(150,000)	-	0%
D210000 Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	-	0%
D210000 Provost Office	312077 UTSI	Transfer To	-	(509,170)	(509,170)	-
D210000 Provost Office	313069 STRATEGIC INST RESERVE POOL	Transfer To	-	(1,300,000)	(1,300,000)	-
D315000 VP-Admin and Campus Operations	310078 YWCA CHILD CARE CENTER SCHOLAR	Transfer To	(64,800)	(64,800)	-	0%
D315000 VP-Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(70,300)	(70,300)	-	0%
D315000 VP-Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(115,000)	(70,514)	44,486	-39%
D315000 VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(684,864)	(684,864)	-	0%
D315000 VP-Admin and Campus Operations	310137 DOWNTOWN ARUNGTION MANAGEMENT	Transfer To	(75,000)	(75,000)	-	0%
D315000 VP-Admin and Campus Operations	310141 AUSTIN OFFICE LEASE (CONGRESS)	Transfer To	(32,000)	(32,000)	-	0%
D315000 VP-Admin and Campus Operations	AC401300 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	-	0%
D315000 VP-Admin and Campus Operations	AC409612 RESERVE FOR RENEWALS AND REPLACEMENTS	Transfer To	(150,000)	(150,000)	-	0%
D315000 VP-Admin and Campus Operations	ACS00100 PURCHASE OF LAND AND BUILDINGS	Transfer To	(100,000)	(100,000)	-	0%
D315000 VP-Admin and Campus Operations	ACS00200 MINOR IMPROVEMENTS	Transfer To	(513,379)	(444,777)	68,602	-13%
D315101 Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(43,320)	-	0%
D315101 Police Department	311632 EMERGENCY MANAGEMENT	Transfer To	(11,000)	(66,000)	(55,000)	500%
D315101 Police Department	315102 Police M&O (Designated M&O)	Transfer To	(731,083)	(1,306,485)	(575,402)	79%
D315101 Police Department	315120 PUBLIC SAFETY OFFICERS	Transfer To	(173,917)	(180,350)	(6,433)	4%
D315101 Police Department	315121 POLICE ACTIVITES	Transfer To	(45,000)	(45,000)	-	0%
D315101 Police Department	315130 POLICE COMMUNICATIONS	Transfer To	-	(113,165)	(113,165)	-
D315102 Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	-	0%
D315102 Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(9,500)	-	0%
D315103 Health Services	470067 UTA HEALTH SERVICES	Transfer To	(606,867)	(606,867)	-	0%
D315106 Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(545,428)	(545,428)	-	0%
D315106 Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(570,810)	(570,810)	-	0%
D315106 Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,173,079)	(1,173,079)	-	0%
D315106 Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(279,199)	(279,199)	-	0%
D315106 Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,216,730)	(1,216,730)	-	0%
D315107 Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(596,707)	(596,707)	-	0%
D315201 Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(66,400)	-	0%
D315201 Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,091,062)	(1,091,062)	-	0%
D315201 Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(265,000)	(265,000)	-	0%
D315202 University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(271,496)	(2,271,496)	(2,000,000)	737%
D315203 Auxiliary Services	470089 ALL-CAMPUS CARD ACCOUNT	Transfer To	(107,350)	(107,350)	-	0%
D315208 Facilities Mgmt_Utillities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(602,907)	(602,907)	-	0%
D320000 VP Business Affairs	310076 Campus Initiatives	Transfer To	(455,715)	(215,775)	239,940	-53%

The University of Texas at Arlington
2018-19 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D320000 VP Business Affairs	310080 LICENSE & ROYALTY INCOME	Transfer To	-	(98,204)	(98,204)	
D320000 VP Business Affairs	310084 AUDIT FEES	Transfer To	(40,000)	(40,000)	-	0%
D320000 VP Business Affairs	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(4,339,746)	(4,465,199)	(125,453)	3%
D320000 VP Business Affairs	310092 ADMIN OPERATING SYSTEM SUPPORT	Transfer To	(373,190)	(373,190)	-	0%
D320000 VP Business Affairs	310095 DESIGNATED FUNDS-LEGAL FEES &	Transfer To	(25,000)	(25,000)	-	0%
D320000 VP Business Affairs	310100 CENTRALLY FUNDED SOFTWARE LICE	Transfer To	(98,204)	-	98,204	-100%
D320000 VP Business Affairs	310105 BusAff-Reserve Contingencies	Transfer To	(2,937,971)	(2,937,971)	-	0%
D320000 VP Business Affairs	310113 ON TIME GRADUATION TUJT REDUCT	Transfer To	(200,000)	(200,000)	-	0%
D320000 VP Business Affairs	310148 ACCT & BUS SRVC OPERATIONS	Transfer To	(176,687)	(131,687)	45,000	-25%
D320000 VP Business Affairs	312105 BA-Planned Additions-Stu Svcs	Transfer To	(4,200,000)	(549,974)	3,650,026	-87%
D320000 VP Business Affairs	312106 BA-Planned Additions-Research	Transfer To	(300,000)	(20,272)	279,728	-93%
D320000 VP Business Affairs	312107 BA- Planned Additions-Instruct	Transfer To	(11,973,422)	(12,552,013)	(578,591)	5%
D320000 VP Business Affairs	312108 BA- Planned Additions-AcadSupp	Transfer To	(939,907)	(910,092)	29,815	-3%
D320000 VP Business Affairs	315124 EMPLOYEE TUITION REIMBURSEMENT	Transfer To	(35,000)	(35,000)	-	0%
D320000 VP Business Affairs	470016 AUXILIARY DEBT SERVICE	Transfer To	-	(407,560)	(407,560)	
D320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(1,065,630)	(1,425,920)	(360,290)	34%
D320103 Assist VP Budget and Planning	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(321,350)	(435,350)	(114,000)	35%
D320104 Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(946,457)	-	946,457	-100%
D320105 Business Services Analytics	310172 BUS AFF TECHNOLOGY SERVICES	Transfer To	(2,197,416)	(2,206,516)	(9,100)	0%
D320106 Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(228,998)	(289,007)	(60,009)	26%
D320107 Academic Resource Planning	315123 ACADEMIC PLANNING & ANALYSIS-DES	Transfer To	(173,715)	(1,370,348)	(1,196,633)	689%
D320201 Payroll Services	310158 PAYROLL SERVICES	Transfer To	(145,443)	(145,443)	-	0%
D320203 General Accounting	310149 BANK ACCT ANALYSIS/CREDIT CARD	Transfer To	(465,178)	(465,178)	-	0%
D320205 Grant Accounting	315127 GRANT ACCOUNTING	Transfer To	(560,349)	(646,959)	(86,610)	15%
D320406 Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(577,591)	(577,591)	-	
D325000 VP for Communications	310274 UTA QUARTERLY	Transfer To	(250,000)	(250,000)	-	0%
D325000 VP for Communications	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	-	0%
D325000 VP for Communications	310277 COMMUNITY RELATIONS	Transfer To	(45,000)	(45,000)	-	0%
D325000 VP for Communications	310279 VP COMMUNICATIONS	Transfer To	(752,156)	(473,374)	278,782	-37%
D325000 VP for Communications	311395 MAVERICK SPEAKERS SERIES	Transfer To	(380,000)	(380,000)	-	0%
D330000 VP for Development	310256 VICE PRESIDENT FOR DEVELOPMENT	Transfer To	(123,750)	(123,750)	-	0%
D330000 VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	-	0%
D330000 VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	-	0%
D330000 VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	-	0%
D330000 VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	-	0%
D330000 VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	-	0%
D330000 VP for Development	311173 VPDP-STRENGTH IN NUMBERS	Transfer To	(226,802)	(226,802)	-	0%
D330000 VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(185,000)	(185,000)	-	0%
D335000 VP for Human Resources	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(56,000)	-	0%
D335101 Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(759,923)	(812,466)	(52,543)	7%
D335102 Human Resources	310176 HUMAN RESOURCES	Transfer To	(624,002)	(790,510)	(166,508)	27%
D335102 Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,675)	-	0%
D335103 Equal Opportunity Services	310185 EQUAL OPPORTUNITY SERVICES	Transfer To	(30,925)	(30,925)	-	0%
D335104 University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	-	(21,188)	(21,188)	
D335201 Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(4,600)	(4,600)	-	0%
D340000 VP for Information Technology	310047 COMPUTER INFO TECH FEE OIT	Transfer To	(1,256,949)	(1,256,949)	-	0%
D340000 VP for Information Technology	311527 UT ARL ARDC BUILDING	Transfer To	(610,192)	(610,192)	-	0%
D340102 Enterprise Architecture	310056 COMPUTER INFO TECH FEE ENT INF	Transfer To	(18,000)	(18,000)	-	0%
D340103 Desktop Services	310045 COMPUTER INFO TECH FEE-CUSTOMER	Transfer To	(10,720)	(10,720)	-	0%
D340103 Desktop Services	310046 COMPUTER INFO & TECH FEE STUDENT	Transfer To	(6,157)	(6,157)	-	0%
D340103 Desktop Services	310658 OFFICE OF INFORMATION TECHNOLOGY	Transfer To	(26,271)	(26,271)	-	0%
D340105 Enterprise Data Services	310050 COMPUTER INFO TECH FEE-NETWORK	Transfer To	(16,194)	(16,194)	-	0%
D345000 Global Education Outreach	311740 GLOBAL ED - DISTANCE ED	Transfer To	(333,336)	(333,336)	-	0%
D355000 Government Relations	315126 GOVERNMENT RELATIONS	Transfer To	(199,500)	(290,500)	(91,000)	46%
D360000 Institutional Enhancement	313063 VP INSTITUTIONAL ENHANCEMENT	Transfer To	-	(278,782)	(278,782)	

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D415000 UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(119,174)	(119,174)	-	0%
D420000 Athletics	470050 INTERCOLLEGIATE ATHLETICS-FEES	Transfer To	(2,216,889)	(2,216,889)	-	0%
D425000 Internal Audit	310184 INTERNAL AUDIT	Transfer To	(636,147)	(704,749)	(68,602)	11%
D430000 Univ Comp and Legal Affairs	311653 UNIVERSITY COUNSEL - M&O	Transfer To	(316,720)	(372,760)	(56,040)	18%
D440000 Acad Plan & Partnerships	315103 AP & Strategic Partnerships	Transfer To	(474,500)	-	474,500	-100%
D510005 Office of Graduate Studies	311429 Grad Studies Dissertation Fellowship	Transfer To	-	(300,000)	(300,000)	-
D510006 Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	-	0%
D510006 Honors College Dean	310650 HONORS COLLEGE	Transfer To	(61,550)	(61,550)	-	0%
D510007 Vice President for Research	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	(2,922,523)	-	0%
D510007 Vice President for Research	310032 GRAD STUDENT PROGRAM ENHANCEME	Transfer To	(123,481)	(123,481)	-	0%
D510007 Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(679,544)	(679,544)	-	0%
D510007 Vice President for Research	310719 RESEARCH SUPPORT	Transfer To	(110,305)	(110,305)	-	0%
D510007 Vice President for Research	311793 SRAF VPR AWARDS	Transfer To	(100,000)	(100,000)	-	0%
D510008 International Education	310015 INTERNATIONAL EDUCATION FIN AI	Transfer To	(7,148)	(7,148)	-	0%
D510008 International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(38,800)	(38,800)	-	0%
D510009 AVP Student Enrollment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	-	0%
D510009 AVP Student Enrollment	310207 STUDENT ENROLLMENT	Transfer To	(10,000)	(10,000)	-	0%
D510009 AVP Student Enrollment	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	-	(430,160)	(430,160)	-
D510010 VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(31,600)	(31,600)	-	0%
D510010 VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(17,777)	(317,777)	(300,000)	1688%
D510010 VP for Student Affairs	311590 FIRST YEAR EXPERIENCE	Transfer To	(300,000)	(1,279,930)	(979,930)	327%
D510011 Inst Research_Plan_Effective	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(81,000)	(81,000)	-	0%
D510013 Center Mexcan Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,563)	(57,563)	-	0%
D510014 Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	-	0%
D510015 Library	310688 VIRGINIA GARRETT MAP COLLECTIO	Transfer To	(10,000)	(10,000)	-	0%
D510016 Academic Analytics and Oper	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(17,100)	(21,384)	(4,284)	25%
D510016 Academic Analytics and Oper	310223 UTA/OUTREACH INITIATIVES	Transfer To	(92,373)	(92,373)	-	0%
D510017 Faculty Affairs	311652 SERVICE LEARNING OPERATIONS M&O	Transfer To	(4,241)	(4,241)	-	0%
D511002 University College	310064 UNIVERSITY COLLEGE	Transfer To	(81,400)	(81,400)	-	0%
D511002 University College	310195 UNIVERSITY COLLEGE EDUC 1302	Transfer To	(10,850)	(10,850)	-	0%
D511002 University College	313014 UCOL EDT 1	Transfer To	-	(20,680)	(20,680)	-
D511003 Career Services	310200 CAREER SERVICES	Transfer To	(281,244)	(281,244)	-	0%
D511006 Research Administration	310067 TECHNOLOGY MANAGEMENT OPERATIO	Transfer To	(23,000)	(23,000)	-	0%
D511006 Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(69,524)	(69,524)	-	0%
D511006 Research Administration	311803 OFFICE GRANT & CONTRACTS	Transfer To	(20,700)	(20,700)	-	0%
D511007 Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(107,134)	(288,402)	(181,268)	169%
D511007 Financial Aid	310218 SCHOLARSHIPS	Transfer To	(13,995,000)	(18,695,000)	(4,700,000)	34%
D511007 Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(6,120,596)	(6,619,678)	(499,082)	8%
D511007 Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(14,808,150)	(16,685,651)	(1,877,501)	13%
D511008 Recruiting	310211 RECRUITMENT PUBLICATIONS	Transfer To	(120,000)	(120,000)	-	0%
D511008 Recruiting	310212 STUDENT RECRUITMENT	Transfer To	(401,924)	(514,244)	(112,320)	28%
D511008 Recruiting	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(148,598)	(177,903)	(29,305)	20%
D511009 Admiss,Records and Registrat	310209 INTL UG STUDENT AP FEE	Transfer To	-	(12,589)	(12,589)	-
D511009 Admiss,Records and Registrat	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	-	0%
D511009 Admiss,Records and Registrat	310224 ARR RECORDS	Transfer To	(43,200)	(43,200)	-	0%
D511009 Admiss,Records and Registrat	310225 TRANSCRIPTS	Transfer To	-	(256,024)	(256,024)	-
D511009 Admiss,Records and Registrat	310226 GRADUATION FEE	Transfer To	(30,000)	(30,000)	-	0%
D511009 Admiss,Records and Registrat	312082 PERSISTENCE HELP DESK	Transfer To	-	(71,500)	(71,500)	-
D511010 Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(1,557)	(1,557)	-	0%
D511010 Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(253,735)	(253,735)	-	0%
D511011 Student Activities	310234 INVOLVEMENT & ENGAGEMENT	Transfer To	(1,511)	(1,511)	-	0%
D511019 Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(274,451)	(274,451)	-	0%
D512001 University Advising Ctr	310063 UNIVERSITY ADVISING CENTER	Transfer To	(34,780)	(34,780)	-	0%
D512001 University Advising Ctr	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(45,403)	-	0%
D512002 University College Prg	310193 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(93,850)	(93,850)	-	0%

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D512003 Counseling Services	310197 COUNSELING SERVICES	Transfer To	(17,955)	(17,955)	-	0%
D512005 Univ College Learning Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(514,591)	(514,591)	-	0%
D512008 Interdisciplinary Studies	311622 INTS ENHANCED DESG TUITION	Transfer To	(9,933)	-	9,933	-100%
D512008 Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(12,240)	(12,240)	-	0%
D512102 Technology Management	310069 TECHNOLOGY TRANSFER IP	Transfer To	(21,599)	(21,599)	-	0%
D512201 Movin Mavs ADA Coord	310247 Wheelchair Basketball	Transfer To	-	(175,000)	(175,000)	-
D512301 Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(3,249)	(3,249)	-	0%
D512302 Fraternity and Sorority Life	310241 GREEK LIFE & UNIVERSITY EVENTS	Transfer To	(8,707)	(8,707)	-	0%
D512303 Student Activities	310239 UNIVERSITY EVENTS	Transfer To	(2,982)	(2,982)	-	0%
D512303 Student Activities	310242 STUDENT ACTIVITIES	Transfer To	(4,862)	(4,862)	-	0%
D512306 Student Governance	310248 STUDENT GOVERNANCE & ORGANIZATION	Transfer To	(2,762)	(2,762)	-	0%
D512401 Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(29,482)	(29,482)	-	0%
D512402 Parents Association	310252 PARENT INITIATIVE	Transfer To	(2,121)	(2,121)	-	0%
D512403 Veteran Program	315134 VETERAN PROGRAMS	Transfer To	-	(110,500)	(110,500)	-
D512501 Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(9,956)	(9,956)	-	0%
D512502 Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABIL	Transfer To	(265,887)	(265,887)	-	0%
D512503 Student Conduct Legal Services	310232 STUDENT CONDUCT	Transfer To	(5,442)	(5,442)	-	0%
D512503 Student Conduct Legal Services	310233 VIOLENCE PREV & STU INTERVENTI	Transfer To	(96,007)	(96,007)	-	0%
D605000 CAPP Dean's Office	310570 SUPA ENHANCED DESIGNATED TUITI	Transfer To	(5,353)	-	5,353	-100%
D605000 CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(111,337)	(111,337)	-	0%
D605000 CAPP Dean's Office	310598 ENHANCED DESIGNATED TUITION AR	Transfer To	(143,343)	(146,663)	(3,320)	2%
D605000 CAPP Dean's Office	315125 CAPP DEAN'S OFFICE	Transfer To	(26,803)	(22,885)	3,918	-15%
D610000 Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(137,154)	(137,154)	-	0%
D611000 Planning & Landscape Arch-PALA	315100 PLANNING ARCH-DES TUIT	Transfer To	(16,250)	(16,250)	-	0%
D611000 Planning & Landscape Arch-PALA	315101 LANDSCAPE ARCH-DES TUIT	Transfer To	(15,000)	(15,000)	-	0%
D615000 Business	310449 COLLEGE OF BUSINESS	Transfer To	(114,886)	(114,886)	-	0%
D615000 Business	310451 ADVISING CENTER	Transfer To	(113,156)	(113,156)	-	0%
D615000 Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(317,673)	(317,673)	-	0%
D615000 Business	310462 COBA-ENHANCED DESIGNATED TUITI	Transfer To	(2,182,801)	(2,258,973)	(76,172)	3%
D615000 Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	(310,813)	(310,813)	-	0%
D615101 Accounting	310463 ACCOUNTING	Transfer To	(84,613)	(84,613)	-	0%
D615102 Marketing	310466 MARKETING	Transfer To	(64,040)	(64,040)	-	0%
D615103 Finance and Real Estate	310468 FINANCE	Transfer To	(45,499)	(45,499)	-	0%
D615104 Info Sys and Oper Mgmt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(87,085)	(87,085)	-	0%
D615105 Economics	310472 ECONOMICS	Transfer To	(65,732)	(65,732)	-	0%
D615106 Management	310474 MANAGEMENT	Transfer To	(77,570)	(77,570)	-	0%
D620000 College of Education	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(65,667)	(65,667)	-	0%
D620000 College of Education	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	-	0%
D620000 College of Education	310640 ENHANCED DESIGNATED TUITION ED	Transfer To	(77,752)	(86,393)	(8,641)	11%
D620101 Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(61,267)	(61,267)	-	0%
D620102 Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	-	0%
D620104 Kinesiology	310629 KINESIOLOGY	Transfer To	(47,644)	(47,644)	-	0%
D625000 Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(113,170)	(242,770)	(129,600)	115%
D625000 Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(71,890)	(71,890)	-	0%
D625000 Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(287,703)	(287,703)	-	0%
D625000 Engineering	310487 ENHANCED DESIGNATED TUITION EN	Transfer To	(2,250,499)	(2,123,441)	127,058	-6%
D625000 Engineering	315114 COE-ENGINEERING GROWTH FUND	Transfer To	(5,575,129)	(5,575,129)	-	0%
D625101 Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(70,568)	(70,568)	-	0%
D625102 Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(181,429)	(181,589)	(160)	0%
D625102 Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(164,060)	(193,110)	(29,050)	18%
D625102 Mech and Aero Engineering	310506 COMPUTER & INFORM. TECHNOLOGY	Transfer To	(28,227)	(28,227)	-	0%
D625103 Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(119,494)	-	0%
D625103 Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(479,167)	(479,167)	-	0%
D625103 Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	-	0%
D625104 Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(47,045)	-	0%

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D625105 Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,004)	(120,004)	-	0%
D625105 Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(92,064)	(89,835)	2,229	-2%
D625105 Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(32,909)	(35,138)	(2,229)	7%
D625106 Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(29,168)	-	0%
D625106 Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(140,792)	(140,796)	(4)	0%
D625109 Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(177,523)	(177,523)	-	0%
D625109 Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	-	0%
D625109 Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(50,209)	(50,209)	-	0%
D630000 Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(79,593)	-	0%
D630000 Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	-	0%
D630000 Liberal Arts	310289 ENHANCED DESIGNATED TUITION SO	Transfer To	(1,095,658)	(1,095,901)	(243)	0%
D630000 Liberal Arts	310290 ENHANCED DESIGNATED TUITION VI	Transfer To	(577,112)	(611,255)	(34,143)	6%
D630101 English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	-	0%
D630101 English	310293 ENGLISH WRITING CENTER	Transfer To	(87,435)	(87,435)	-	0%
D630102 Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	-	0%
D630102 Art and Art History	310301 ART - COMPUTER USE	Transfer To	(62,441)	(62,441)	-	0%
D630103 Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	-	0%
D630103 Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	-	0%
D630103 Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	-	0%
D630104 Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,323)	-	0%
D630104 Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,832)	(87,832)	-	0%
D630105 Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	-	0%
D630106 History	310334 HISTORY	Transfer To	(82,675)	(82,675)	-	0%
D630106 History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	-	0%
D630106 History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	-	0%
D630106 History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(9,997)	(9,997)	-	0%
D630107 Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	-	0%
D630108 Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLOGY	Transfer To	(28,762)	(28,762)	-	0%
D630109 Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	-	0%
D630109 Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	-	0%
D630110 Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	-	0%
D630111 Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	-	0%
D630112 Theatre Arts	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	-	0%
D630112 Theatre Arts	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,000)	(109,000)	-	0%
D630113 Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	-	0%
D630113 Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(400,062)	(400,062)	-	0%
D630114 Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	-	0%
D630114 Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	-	0%
D635000 Nursing	310599 COLLEGE OF NURSING	Transfer To	(775,770)	(775,770)	-	0%
D635000 Nursing	310600 NURSING RESEARCH ACCOUNT	Transfer To	(192,250)	(192,250)	-	0%
D635000 Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(153,480)	(153,480)	-	0%
D635000 Nursing	310610 ENHANCED DESIGNATED TUITION	Transfer To	(1,671,051)	(1,644,702)	26,349	-2%
D640000 Science	310379 SCIENCE	Transfer To	(50,450)	(85,450)	(35,000)	69%
D640000 Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(379,871)	(222,308)	157,563	-41%
D640000 Science	310389 ENHANCED DESIGNATED TUITION SC	Transfer To	(1,390,608)	(1,401,349)	(10,741)	1%
D640101 Biology	310392 BIOLOGY	Transfer To	(166,046)	(166,046)	-	0%
D640102 Chemistry	310400 CHEMISTRY	Transfer To	(148,386)	(138,386)	10,000	-7%
D640102 Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(453,283)	(428,283)	25,000	-6%
D640103 Earth and Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	-	0%
D640104 Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	-	0%
D640105 Physics	310429 PHYSICS	Transfer To	(76,738)	(76,738)	-	0%
D640105 Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(471,841)	(471,841)	-	0%
D640106 Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(56,306)	-	0%
D645000 Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	-	0%
D645000 Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(10,000)	-	0%

The University of Texas at Arlington
 2018-19 Budget
 Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D645000 Social Work	310587 INSTRUCTIONAL & ADVISING SOCIA	Transfer To	(484,034)	(560,644)	(76,610)	16%
D645000 Social Work	311750 PROGRAM REPLACEMENT FUNDS	Transfer To	(1,891,539)	(1,891,539)	-	0%
D645101 Center for African American Studies	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(306,512)	(306,512)	-	0%
D650000 Urban and Public Affairs	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(17,500)	(17,500)	-	0%
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(33,737,853)	(39,401,978)	(5,664,125)	17%
TOTAL TRANSFERS			(161,485,024)	(179,697,745)	(18,212,721)	11%

The University of Texas at Arlington
2018-19 Budget
Designated Tuition

The Designated Tuition fee rate per SCH varies from \$75 to \$833 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$205.

The Enhanced Designated Tuition for Liberal Arts undergraduate level courses is an additional \$9 per semester credit hour and for Liberal Arts graduate level courses is an additional \$11 per semester credit hour.

The Enhanced Designated Tuition for Visual and Performing Arts undergraduate level courses is an additional \$21 per semester credit hour and for Visual and Performing Arts graduate level courses is an additional \$24 per semester credit hour.

The Enhanced Designated Tuition for Science undergraduate level courses is an additional \$11 per semester credit hour and for Science graduate level courses is an additional \$16 per semester credit hour.

The Enhanced Designated Tuition for Business undergraduate level courses is an additional \$17 per semester credit hour and for Business graduate level courses is an additional \$51 per semester credit hour.

The Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$19 per semester credit hour and for Engineering graduate level courses is an additional \$31 per semester credit hour.

The Enhanced Designated Tuition for Social Work undergraduate level courses is an additional \$10 per semester credit hour and for Social Work graduate level courses is an additional \$16 per semester credit hour.

The Enhanced Designated Tuition for Architecture Planning & Public Affairs undergraduate level courses is an additional \$10 per semester credit hour and for Architecture graduate level courses is an additional \$16 per semester credit hour.

The Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$22 per semester credit hour and for Nursing graduate level courses is an additional \$96 per semester credit hour.

The Enhanced Designated Tuition for Education undergraduate level courses is an additional \$8 per semester credit hour and for Education graduate level courses is an additional \$11 per semester credit hour.

**The University of Texas at Arlington
2018-19 Budget
Pledged Student Union Fee**

			2017-18	2018-19	INCREASE	% INC
DEPARTMENT	COST CENTER	DESCRIPTION	BUDGET	BUDGET	(DECREASE)	(% DEC)
INCOME						
320000 VP Business Affairs	310096 Pledged Student Union Fee	Income	2,279,491	2,258,835	(20,656)	-0.9%
	TOTAL ESTIMATED INCOME	Income	2,279,491	2,258,835	(20,656)	-0.9%
EXPENSES						
	TOTAL BUDGETED EXPENSES	Expenses	-	-	-	
	EXCESS INCOME AFTER EXPENSES		2,279,491	2,258,835	(20,656)	-0.9%
TRANSFERS						
D315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,279,491)	(2,258,835)	20,656	
	TOTAL TRANSFERS		(2,279,491)	(2,258,835)	20,656	-0.9%
	BALANCE AFTER TRANSFERS		-	-		

Pledged Student Union Fee is \$39 per semester

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
470006 AUX ADMIN - PRESIDENT'S OFFICE	-	947,301	-	947,301	-	-	-
470007 AUX ADMIN - PROVOST	-	10,608	-	10,608	-	-	-
470008 AUXILIARY ADMINISTRATION	1,975,940	131,329	-	(1,844,611)	-	-	-
470010 GROUND LEASES	80,550	9,500	-	-	71,050	-	-
470011 SPECIAL CONCESSIONS	165,000	-	-	(165,000)	-	-	-
470012 RECREATIONAL FACILITY FEE	4,343,914	2,927	-	(4,340,987)	-	-	-
470013 STUDENT ID CARD	883,025	-	-	(883,025)	-	-	-
470014 INTERCOLLEGIATE ATHLETICS	5,129,580	-	-	(5,129,580)	-	-	-
470015 MEDICAL SERVICES	3,205,381	-	-	(3,205,381)	-	-	-
470016 AUXILIARY DEBT SERVICE	-	-	(17,820,996)	17,820,996	-	-	-
470018 BUDGET ADJUSTMENTS	995,742	995,742	-	-	-	-	-
470019 CTR FOR CONT ED & WKFORCE DEVE	546,945	359,544	-	(187,401)	-	-	-
470021 UNIVERSITY POLICE DEPARTMENT	7,320,200	1,761,474	-	(5,009,317)	549,409	-	-
470022 POLICE SERVICES	192,500	192,500	-	-	-	-	-
470023 TRANSPORTATION SERVICES	177,000	1,180,245	-	1,003,245	-	-	-
470031 CAMPUS RECREATION	-	2,151,446	-	2,151,446	-	-	-
470032 STUDENT PUBLICATIONS	275,000	895,802	-	620,802	-	-	-
470034 INTERCOLLEGIATE ATHLETICS-ADMI	-	3,769,840	-	3,769,840	-	-	-
470035 INTERCOLLEGIATE ATHLETIC-BASKE	-	1,479,300	-	1,479,300	-	-	-
470036 INTERCOLLEGIATE ATHL-WOMENS BASK	-	1,329,025	-	1,329,025	-	-	-
470037 INTERCOLLEGIATE ATHLETICS-TRAC	-	514,700	-	514,700	-	-	-
470038 INTERCOLLEGIATE ATHL-WOMENS TR	-	666,700	-	666,700	-	-	-
470039 INTERCOLLEGIATE ATHLETICS-BASE	-	803,120	-	803,120	-	-	-
470040 INTERCOLLEGIATE ATHLETICS-SOFT	-	667,200	-	667,200	-	-	-
470041 INTERCOLLEGIATE ATHLETICS-GOLF	-	362,375	-	362,375	-	-	-
470042 INTERCOLLEGIATE ATHLETICS-TENN	-	267,875	-	267,875	-	-	-
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	-	301,000	-	301,000	-	-	-
470044 INTERCOLLEGIATE ATHL-VOLLEYBALL	-	755,000	-	755,000	-	-	-
470045 INTERCOLLEGIATE ATHLETICS-TRAI	-	600,000	-	600,000	-	-	-
470046 INTER ATH STRENGTH & COND	-	214,500	-	214,500	-	-	-
470050 INTERCOLLEGIATE ATHLETICS-FEES	2,175,000	-	-	(2,175,000)	-	-	-
470057 IFA COLLEGIATE SUMMER CIRCUIT	-	50,000	-	50,000	-	-	-
470058 ATHLETIC FIELD MAINTENANCE	-	45,000	-	45,000	-	-	-
470059 INTERCOLLEGIATE ATHL-SPORTS IN	-	472,492	-	472,492	-	-	-
470062 TENNIS CENTER	-	40,000	-	40,000	-	-	-
470067 UTA HEALTH SERVICES	1,200,000	5,011,576	-	3,811,576	-	-	-
470080 ADA COORDINATOR	-	3,200	-	3,200	-	-	-
470084 UNIVERSITY CENTER	1,434,600	4,518,478	-	3,083,878	-	-	-
470085 KALPANA CHAWLA HALL	2,711,179	781,771	-	(1,726,058)	203,350	-	-

The University of Texas at Arlington
2018-19 Budget
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
470086 UNIVERSITY HOUSING	4,872,849	2,331,616	-	(1,141,123)	1,400,110	-	-
470088 MAVERICK STADIUM	172,232	355,478	-	183,246	-	-	-
470089 ALL-CAMPUS CARD ACCOUNT	391,500	1,491,275	-	1,099,775	-	-	-
470091 ARLINGTON HALL	3,990,782	999,115	-	(2,525,258)	466,409	-	-
470092 ARBOR OAKS/TIMBER BROOK APARTM	6,014,680	2,314,165	-	(3,122,397)	578,118	-	-
470094 SUMMER CAMPS	834,025	656,250	-	(177,775)	-	-	-
470096 COLLEGE PARK CENTER	1,708,430	2,712,285	-	1,003,855	-	-	-
470097 COLLEGE PARK RETAIL	379,077	115,816	-	(263,261)	-	-	-
470098 SPECIAL EVENTS FACILITIES TICK	88,515	320,515	-	232,000	-	-	-
470103 APARTMENT & RESIDENCE LIFE	-	2,102,274	-	2,102,274	-	-	-
470104 AUX ADMIN - VP DEVELOPMENT	-	14,800	-	14,800	-	-	-
470112 SWIMMING POOL	50,000	50,000	-	-	-	-	-
470116 HOUSING/UC MAINTENANCE SERVICE	-	2,593,735	-	2,593,735	-	-	-
470117 HOUSING - FIRE & LIFE SAFETY	-	65,150	-	65,150	-	-	-
470121 ATHLETIC MARKETING	-	175,000	-	175,000	-	-	-
470126 Parking Garages-College Park	533,816	77,426	-	(426,390)	30,000	-	-
470129 AUX -VANDERGRIF HALL	2,964,770	608,816	-	(2,024,797)	331,157	-	-
470130 AUX -THE LOFTS AT COLLEGE PARK	952,200	249,567	-	(702,633)	-	-	-
470132 AUX -THE HEIGHTS OF PECAN APAR	2,711,800	943,098	-	(1,342,335)	426,367	-	-
470137 CAMPUS RECREATION AUXILIARY RE	350,000	350,000	-	-	-	-	-
470138 AUXILIARY BUSINESS SERVICES	-	780,094	-	780,094	-	-	-
470141 COMMUNICATIONS OPERATIONS	-	604,300	-	604,300	-	-	-
470142 POLICE OFFICER M&O	-	256,437	-	256,437	-	-	-
470143 POLICE DEPARTMENT - ADMIN	-	609,260	-	609,260	-	-	-
470146 PUBLIC SAFETY OFFICERS	312,691	1,989,690	-	1,676,999	-	-	-
470148 Special Event Parking	692,650	173,950	-	(400,000)	118,700	-	-
470149 POLICE DEPT-TECHNOLOGY	435,661	304,039	-	(131,622)	-	-	-
470150 SPONSORSHIPS - PARTNERSHIPS	-	193,500	-	193,500	-	-	-
470152 Women's Golf Program	-	305,000	-	305,000	-	-	-
470154 Police Dept Escrow	-	100,000	-	100,000	-	-	-
470155 VPBA SHUTTLE BUS FEE	595,572	-	-	(595,572)	-	-	-
470156 AO-Intercol Athletic Fee	2,000,000	23,910	-	(1,976,090)	-	-	-
470161 NCAA Student-Athlete Success	-	260,000	-	260,000	-	-	-
470162 PD Hosted Training	10,000	10,000	-	-	-	-	-
470170 Women's BB Foreign Travel	-	25,000	-	25,000	-	-	-
470171 West Campus Residence Hall	3,588,904	1,066,005	-	(2,522,899)	-	-	-
470172 West Campus Parking Garage	1,342,702	118,144	-	(1,224,558)	-	-	-
TOTAL	67,804,412	56,637,280	(17,820,996)	10,828,534	4,174,670	-	-

**Contracts and
Grants Funds**

**The University of Texas at Arlington
2018-19 Budget
Grants Funds**

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
100 Federal - Instruction	2,700,000	2,700,000	-	-	-	-	-
200 Federal - Research	37,500,000	37,500,000	-	-	-	-	-
300 Federal - Public Service	10,000,000	10,000,000	-	-	-	-	-
997 Federal - Scholarships & fellowships	56,000,000	56,000,000	-	-	-	-	-
100 State - Instruction	350,000	350,000	-	-	-	-	-
200 State - Research	4,300,000	4,300,000	-	-	-	-	-
300 State - Public Service	3,200,000	3,200,000	-	-	-	-	-
100 Local - Instruction	25,000	25,000	-	-	-	-	-
200 Local - Research	1,000,000	1,000,000	-	-	-	-	-
300 Local - Public Service	600,000	600,000	-	-	-	-	-
100 Private - Instruction	300,000	300,000	-	-	-	-	-
200 Private - Research	10,000,000	10,000,000	-	-	-	-	-
300 Private - Public Service	400,000	400,000	-	-	-	-	-
TOTAL	126,375,000	126,375,000	-	-	-	-	-

Gift Funds

The University of Texas at Arlington
2018-19 Budget
Gifts Funds
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
550009 PRESIDENT'S DISCRETIONARY FUND	-	100,000	-	100,000	-	-	-
550012 OFFICIAL OCCASION PROVOST	-	9,500	-	9,500	-	-	-
550015 OUTREACH SERVICES SPECIAL OCC	-	15,000	-	15,000	-	-	-
550018 GRADUATE DEAN'S EXCELLENCE FND	7,000	7,000	-	-	-	-	-
550019 TRUDY & BEN TERMINI GRAD STUD	5,000	5,000	-	-	-	-	-
550020 VP FOR INFO TECH OFFICIAL OCCA	-	4,000	-	4,000	-	-	-
550033 VP RESEARCH OFFICIAL OCCASION	-	2,500	-	2,500	-	-	-
550037 VP FOR HR OFFICIAL OCCASIONS	-	1,500	-	1,500	-	-	-
550038 OFFICIAL OCCASIONS VP BUS AFF	-	18,000	-	18,000	-	-	-
550039 INTEREST ON CURRENT RESTR FUND	652,324	44,324	-	(608,000)	-	-	-
550042 OFFICIAL OCCASIONS VP ADMIN	-	15,000	-	15,000	-	-	-
550046 OFFICIAL OCCASIONS-VP STUDENT	-	3,500	-	3,500	-	-	-
550051 OFFICE OF INTERNATIONAL EDUCAT	30,643	30,643	-	-	-	-	-
550052 OFFICIAL OCCASIONS-VP ST ENROL	-	3,500	-	3,500	-	-	-
550229 PARENT & FAMILY GIFT ACCOUNT	55,000	55,000	-	-	-	-	-
550231 OFFICIAL OCCASIONS-VP DEVELOPM	-	11,500	-	11,500	-	-	-
550235 OFFICIAL OCCASIONS	-	1,000	-	1,000	-	-	-
560008 EUNICE&JAMES L WEST CHAIR PRIV	113,465	113,465	-	-	-	-	-
560010 ACCOUNTING ALUMNI PROFESSORSHI	30,856	30,856	-	-	-	-	-
560011 PUBLIC ACCOUNTING PROF ENDOWME	15,715	15,715	-	-	-	-	-
560015 JENKINS&VIRGINIA GARRETT CHAIR	57,000	66,000	-	9,000	-	-	-
560026 EUNICE & JAMES WEST DIST PROF	56,084	56,084	-	-	-	-	-
560027 EUNICE & JAMES WEST DIST PROF	56,904	56,904	-	-	-	-	-
560028 EUNICE & JAMES WEST PROFESSORS	35,469	35,469	-	-	-	-	-
560031 RUDOLPH HERMANN'S EXC ENDOW	9,000	-	-	(9,000)	-	-	-
560205 GOOLSBY JACQUALYN A FOUSE END	35,815	35,815	-	-	-	-	-
560206 GOOLSBY - VIRGINIA & PAUL DORM	33,946	33,946	-	-	-	-	-
560207 GOOLSBY THE EM MANNY ROSENTHAL	32,619	32,619	-	-	-	-	-
560482 UT ARLINGTON PRE-LAW CENTER EN	20,000	20,000	-	-	-	-	-
599800 MISCELLANEOUS SCHOLARSHIPS	7,500,000	7,500,000	-	-	-	-	-
599900 MISCELLANEOUS RESTRICTED FUNDS	1,711,344	1,711,344	-	-	-	-	-
TOTAL	10,458,184	10,035,184	-	(423,000)	-	-	-

**Unexpended
Plant Funds**

The University of Texas at Arlington
2018-19 Budget
Unexpended Plant Funds
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
401300 Deferred Maintenance	-	750,000	-	750,000	-		
409601 Parking Lots and Facilities	-	300,000	-	300,000	-		
409612 Reserve for Renewals and Replacements	-	150,000	-	150,000	-		
500100 Purchase of Land and Buildings	-	100,000	-	100,000	-		
500200 Minor Improvements	-	444,777	-	444,777	-		
TOTAL	-	1,744,777	-	1,744,777	-		

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310622	COEHP Technology Account	G.7
310609	College Nursing Computer Lab	G.7
310449	College of Business	G.6
310477	College of Engineering	G.6
310599	College of Nursing	G.7
470096	College Park Center	H.2
470097	College Park Retail	H.2
310278	Commencement	G.4
200080	Communication	E.2
310354	Communication	G.5
470141	Communications Operations	H.2
200005	Community and Service Learning	E.29
310277	Community Relations	G.4
310506	Computer and Information Technology	G.7
310045	Computer Info Tech Fee - Customer	G.1

310056	Computer Info Tech Fee - Enterprise Info	G.1
310050	Computer Info Tech Fee - Network	G.1
310047	Computer Info Tech Fee - OIT	G.1
310048	Computer Info Tech Fee - Project Management Office	G.1
310046	Computer Info Tech Fee - Student	G.1
310227	Computer Operations	G.4
200121	Computer Science and Engineering	E.11
310521	Computer Science and Engineering	G.7
310793	Computer Science Engineering Research	G.8
310478	Computer Use - Engineering	G.6
310323	Computer Use - Foreign Language	G.5
310577	Computer Use - Social Work	G.7
310525	Computer Use CSE	G.7
310526	Computer Use CSE	G.7
310453	Computer Use Fee - College of Business	G.6
310053	Computer Use Fees - Computer OPS	G.1
310285	Computer Use Liberal Arts	G.5
310514	Computing and Information Technology	G.7
200245	Coordinating Board Top 10% Scholarships	E.57
200358	Core Research Fund - Landscape Architecture	E.39
200357	Core Research Fund - Planning Architecture	E.39
212110	Core Research Strategy	E.36
310229	Cost - Share Tutorial Services	G.4
200035	Counseling Services	E.46
310197	Counseling Services	G.3
200084	Criminology and Criminal Justice	E.3
310368	Criminology and Criminal Justice - Operations	G.5
315116	CSE Growth Fund	G.11
200149	Curriculum and Instruction	E.21
310627	Curriculum and Instruction	G.8
311146	Dan Dipert University Welcome Center	G.9
311458	DE - Academic Partnership Program	G.9
310291	DE and Academic Partnership Program	G.5
310390	DE and Academic Partnership Program	G.6
310642	DE and Academic Partnership Program	G.8
200103	Dean of Business	E.8
200114	Dean of Engineering	E.11
310734	Dean of Engineering - Indirect Cost	G.8

200156	Dean of Graduate School	E.27
200068	Dean of Liberal Arts	E.1
310283	Dean of Liberal Arts - Operations	G.4
200142	Dean of Nursing	E.19
200088	Dean of Science	E.5
200133	Dean of Social Work	E.14
310109	Debt Reserve	G.2
310675	DED Conference Services	G.8
401300	Deferred Maintenance	K.1
310088	Delinquent Accounts Receivable	G.2
310089	Designated Debt Service Payment	G.2
310095	Designated Funds - Legal Fees	G.2
310090	Designated Tuition	G.2
320016	Desktop Services	F.1
311813	Development - Special Events	G.10
310258	Development Annual Giving	G.4
200253	Doctoral Incentive Loan Repayment	E.57
310137	Downtown Arlington Management	G.2
212111	E&G Hazelwood Funding	E.30
200093	Earth and Environmental Sciences	E.5
310408	Earth and Environmental Sciences	G.6
312091	EAS Application Administration	G.10
311407	EC-6 Interdisciplinary Studies AP	G.9
200110	Economics	E.8
310472	Economics	G.6
310473	Economics Enhanced Designated Tuition	G.6
310171	EDUC Superintendent AP	G.3
200152	Education - Dean's Unallocated	E.21
200150	Educational Leadership and Policy	E.21
310628	Educational Leadership and Policy Studies	G.8
315110	EE Growth Funds	G.11
200119	Electrical Engineering	E.11
310510	Electrical Engineering	G.7
310805	Electrical Engineering Research	G.8
310511	Electrical Engineering Research Account	G.7
310553	Electron Microscope Lab	G.7
200247	Eligible Waivers Under HB 877	E.57
310455	EMBA Program - Ft Worth Campus	G.6

311632	Emergency Management	G.10
310175	Employee Assistance Program	G.3
315124	Employee Tuition Reimbursement	G.11
310259	Endowment Compliance Fee	G.4
311088	Energy Conservation Project	G.9
200126	Engineering - Dean's Unallocated	E.12
200123	Engineering Center for Distance Education	E.12
310480	Engineering On-Line Course	G.6
310479	Engineering Research Account	G.6
310732	Engineering Research Supplements	G.8
200070	English	E.1
310292	English	G.5
200071	English - Writing Lab	E.1
310360	English Language Institute	G.5
310293	English Writing Center	G.5
310610	Enhanced Designated Tuition	G.7
310640	Enhanced Designated Tuition ED	G.8
310487	Enhanced Designated Tuition Engineering	G.6
310389	Enhanced Designated Tuition Science	G.6
310289	Enhanced Designated Tuition Social Science	G.5
310290	Enhanced Designated Tuition Visual Arts	G.5
310059	Enterprise Architecture	G.1
310049	Enterprise Data Services	G.1
310668	Enterprise Development - Other Environmental	G.8
310660	Enterprise Development Administration	G.8
310665	Enterprise Development Healthcare	G.8
310662	Enterprise Development Open-Enrollment	G.8
312092	Enterprise Web Services	G.10
200240	Environmental Health and Safety	E.54
310714	Environmental Health and Safety	G.8
311089	Environmental Health and Safety	G.9
320003	Environmental Health and Safety Services	F.1
310679	Environmental Training Institute	G.8
200028	Equal Opportunity Services	E.43
310185	Equal Opportunity Services	G.3
310315	Equipment Repair and Replacement	G.5
311743	ETSS Operations	G.10
560008	Eunice and James L. West Chair Private	J.1

560027	Eunice and James West Distinguished Professorship	J.1
560026	Eunice and James West Distinguished Professorship	J.1
560028	Eunice and James West Professorship	J.1
311936	Fab Lab Memberships/Workshop	G.10
311081	Facilities Management Admin	G.9
200233	Facilities Management Administration	E.54
200235	Facilities Management Building Maintenance	E.51
311083	Facilities Management Building Maintenance	G.9
311084	Facilities Management Custodial	G.9
200236	Facilities Management Custodial Services	E.52
200234	Facilities Management General Services	E.54
200237	Facilities Management Grounds	E.53
311085	Facilities Management Grounds	G.9
320005	Facilities Management Services	F.1
200238	Facilities Management Utilities	E.55
200239	Facilities Management Utilities	E.55
311086	Facilities Management Utilities	G.9
200286	Faculty Affairs	E.44
311375	Faculty Affairs	G.9
200008	Faculty Development Leave	E.29
310020	Faculty Senate	G.1
100	Federal - Instruction	I.1
300	Federal - Public Service	I.1
200	Federal - Research	I.1
997	Federal - Scholarships and Fellowships	I.1
310413	Field Camp	G.6
310468	Finance	G.6
310076	Finance and Administration Operations	G.1
200108	Finance and Real Estate	E.8
310469	Finance Enhanced Designated Tuition	G.6
310126	First Place Office Lease	G.2
311590	First Year Experience	G.9
310031	Foreign Student Application Fee - Graduate	G.1
312066	Funding Development Assessment	G.10
311154	GAI - Center for Global Academic Initiatives	G.9
320007	Gas Pump	F.1
311740	Global Ed - Distance Ed	G.10
200360	Global Education - Distance Education E&G	E.31

311624	Global Educational Outreach and Extended Studies	G.10
560205	Goolsby Jacquelyn A Fouse Endowed	J.1
560207	Goolsby The EM Manny Rosenthal	J.1
560206	Goolsby Virginia and Paul Dorman	J.1
315126	Government Relations	G.11
200377	Government Relations - Salaries	E.45
311429	Grad Studies Dissertation Fell	G.9
550018	Graduate Dean's Excellence Fund	J.1
200134	Graduate School of Social Work	E.14
310032	Graduate Student Program Enhancement	G.1
310117	Graduate Student Program Enhancement	G.2
310686	Graduate Thesis Fee	G.8
310226	Graduation Fee	G.4
312035	Graduation Help Desk	G.10
315127	Grant Accounting	G.11
310241	Greek Life and University Events	G.4
470010	Ground Leases	H.1
200055	Group Insurance Premium Sharing	E.49
311512	Group Insurance Premium Sharing	G.9
200076	History	E.2
310334	History	G.5
310337	History - Computer Use	G.5
310249	Homecoming Account	G.4
200155	Honors College	E.25
310650	Honors College	G.8
310062	Honors Instructional and Advising	G.1
470117	Housing - Fire & Life Safety	H.2
470116	Housing and UC Maintenance Service	H.2
310176	Human Resources	G.3
310177	Human Resources - Training	G.3
310904	IDC - Earth and Environmental Science	G.9
311635	IDC - Police Department	G.10
311773	IDC - President	G.10
310711	IDC Research Facility Maintenance	G.8
310713	IDC Research Facility Maintenance	G.8
315111	IE Potential Growth Fund	G.11
310022	In State Distance Education Revenue	G.1
310864	Indirect Cost Recovery - Biology	G.9

310880	Indirect Cost Recovery - Chemistry	G.9
310861	Indirect Cost Recovery - Science	G.9
200120	Industrial Engineering	E.11
310516	Industrial Engineering	G.7
310086	Information and Technology Fee	G.2
310075	Information Security Office	G.1
200109	Information Systems and Operations Management	E.8
310470	Information Systems and Operations Management	G.6
310471	Information Systems Enhanced Designated Tuition	G.6
311622	INST Enhanced Desg Tuition	G.10
310009	Institutional Memberships	G.1
310264	Institutional Research and Planning	G.4
200052	Institutional Unallocated	E.44
310309	Instructional and Advising Art	G.5
310398	Instructional and Advising Biology	G.6
310502	Instructional and Advising CE	G.6
310407	Instructional and Advising Chemistry	G.6
310358	Instructional and Advising Communication	G.5
310373	Instructional and Advising Criminal Justice	G.5
310529	Instructional and Advising CSE	G.7
310418	Instructional and Advising EES	G.6
310299	Instructional and Advising English	G.5
310515	Instructional and Advising Fee	G.7
310520	Instructional and Advising IND	G.7
310346	Instructional and Advising Kinesiology	G.5
310509	Instructional and Advising MAE	G.7
310427	Instructional and Advising Math	G.6
310321	Instructional and Advising Music	G.5
310439	Instructional and Advising Physics	G.6
310333	Instructional and Advising Political Science	G.5
310445	Instructional and Advising Psychology	G.6
310587	Instructional and Advising Social Work	G.7
310353	Instructional and Advising Sociology	G.5
310367	Instructional and Advising Theatre Arts	G.5
200368	Instructional Reserve Pool	E.31
310312	Instrument Users - Music	G.5
470014	Intercollegiate Athletics	H.1
470034	Intercollegiate Athletics - Admin	H.1

470039	Intercollegiate Athletics - Baseball	H.1
470035	Intercollegiate Athletics - Basketball	H.1
470050	Intercollegiate Athletics - Fees	H.1
470041	Intercollegiate Athletics - Golf	H.1
470040	Intercollegiate Athletics - Softball	H.1
470059	Intercollegiate Athletics - Sports Information	H.1
470046	Intercollegiate Athletics - Strength and Conditioning	H.1
470042	Intercollegiate Athletics - Tennis	H.1
470037	Intercollegiate Athletics - Track	H.1
470045	Intercollegiate Athletics - Training Room	H.1
470044	Intercollegiate Athletics - Volleyball	H.1
470036	Intercollegiate Athletics - Women's Basketball	H.1
470043	Intercollegiate Athletics - Women's Tennis	H.1
470038	Intercollegiate Athletics - Women's Track	H.1
550039	Interest on Current Restricted Funds	J.1
310085	Interest on Designated Funds	G.2
310184	Internal Audit	G.3
312094	Internal Revenue Sharing	G.10
310116	Internally Financed Projects	G.2
310015	International Education Financial Aid	G.1
310103	International Education Financial Aid	G.2
310036	International Graduate Applicant Admission Deferral Fee	G.1
310035	International Graduate Student Readmission Fee	G.1
310203	International Recruitment and Development	G.3
310202	International Student Service Incidental Fee	G.3
310209	International UG Student App Fee	G.3
200006	Intersession	E.29
311623	INTS Maintenance & Operation Expense	G.10
200338	INTS Salaries	E.30
310234	Involvement and Engagement	G.4
311319	IT Services	G.9
470057	ITA Collegiate Summer Circuit	H.1
560015	Jenkins and Virginia Garrett Chair	J.1
310018	Jenkins Garrett Professorships	G.1
470085	Kalpana Chawla Hall	H.1
320002	Key Control	F.1
310649	Key Control	G.8
200026	Key Control Shop	E.54

200151	Kinesiology	E.19
310629	Kinesiology	G.8
315132	Knowledge Services1	G.11
310081	Late Registration Fees	G.2
310240	Leadership Center	G.4
310262	Leadership Gifts	G.4
200086	Liberal Arts - Dean's Unallocated	E.3
200069	Liberal Arts - Support Service	E.1
310687	Library - Lost Books and Operation	G.8
200164	Library - Operations	E.34
311640	Library A&D Materials	G.10
311639	Library A&D Serials	G.10
310685	Library Fines	G.8
310107	Library Service Fee	G.2
310683	Library Service Fee	G.8
310080	License and Royalty Income	G.2
200081	Linguistics and Tesol	E.2
310359	Linguistics and Tesol	G.5
311752	LINK Lab - Local	G.10
200362	LINK Lab - State	E.30
100	Local - Instruction	I.1
300	Local - Public Service	I.1
200	Local - Research	I.1
200059	Longevity Pay	E.49
312099	MAE EDT Salary Funds	G.10
315112	MAE Growth Funds	G.11
310504	MAE Research Account	G.7
200050	Mail Service	E.44
200111	Management	E.9
310474	Management	G.6
310476	Management Enhanced Designated Tuition	G.6
200107	Marketing	E.8
310466	Marketing	G.6
310467	Marketing Enhanced Designated Tuition	G.6
310371	Masters Cohort	G.5
200124	Material Science Engineering	E.12
310555	Material Science Engineering	G.7
200094	Mathematics	E.5

310419	Mathematics	G.6
311444	Mathematics Emporium	G.9
311395	Maverick Speakers Series	G.9
470088	Maverick Stadium	H.2
200118	Mechanical and Aerospace Engineering	E.11
310503	Mechanical and Aerospace Engineering	G.7
310844	Mechanical Engineering Research	G.8
200049	Salary University Communications	E.44
200125	Medical Imaging and Diagnostic	E.38
470015	Medical Services	H.1
310374	Military Science	G.5
200085	Military Science and Tactics	E.3
310376	Military Science Telephone Calls	G.5
500200	Minor Improvements	K.1
310091	Miscellaneous Designated Funds	G.2
599900	Miscellaneous Restricted Funds	J.1
599800	Miscellaneous Scholarships	J.1
200074	Modern Languages	E.1
310322	Modern Languages	G.5
320006	Motor Pool	F.1
311406	MPA AP	G.9
315108	MSE Growth Funds	G.11
310550	MSE Research Account	G.7
313008	MSE-EDT Salaries Only	G.11
311312	MSN Education AP	G.9
310243	Multicultural Affairs	G.4
200073	Music	E.1
310310	Music	G.5
310317	Music - Band	G.5
310314	Music - General Use	G.5
310313	Music Course Specific	G.5
200169	Nanofab Laboratory	E.36
470161	NCAA Student Athlete Success	H.2
200143	Nursing	E.19
200145	Nursing - Dean's Unallocated	E.19
311467	Nursing Academic Partnership FNP Program	G.9
311466	Nursing Academic Partnership RNMSN	G.9
310604	Nursing Distance Education	G.7

200144	Nursing PHD Program	E.19
310600	Nursing Research Account	G.7
200056	OASI Matching Fund	E.49
310255	Off Campus Mavericks	G.4
200043	Office for Students with Disabilities	E.47
310246	Office for Students with Disabilities	G.4
311803	Office Grant and Contracts	G.10
200018	Office of Budgets and Planning	E.42
200022	Office of Human Resources	E.43
200023	Office of Human Resources - Training	E.43
310179	Office of Information Technology	G.3
310658	Office of Information Technology	G.8
200047	Office of Institutional Research and Planning	E.44
200036	Office of International Education	E.46
550051	Office of International Education	J.1
200367	Office of Regulatory Services	E.45
311802	Office of Regulatory Services IDC	G.10
310708	Office of Research Administration	G.8
200189	Office of Sponsored Projects Grants and Contracts	E.30
200037	Office of Student Enrollment Services	E.46
310206	Office of Student Enrollment Services	G.3
310181	Office of Sustainability	G.3
311801	Office of Technology Management IDC	G.10
200003	Office of the Provost	E.42
310013	Office of the Provost	G.1
200020	Office of VP for Administration	E.43
200017	Office of VP for Business Affairs	E.42
550235	Official Occasions	J.1
550012	Official Occasions Provost	J.1
550042	Official Occasions VP Admin	J.1
550038	Official Occasions VP Business Affairs	J.1
550231	Official Occasions VP Development	J.1
550046	Official Occasions VP Student Affairs	J.1
550052	Official Occasions VP Student Enrollment	J.1
310205	OIE Case Management Service	G.3
311156	OIT - Application Support	G.9
311157	OIT - Business Collaboration	G.9
311158	OIT - Help Desk	G.9

310113	On Time Graduation Tuition Reduction	G.2
200062	Optional Retirement Program Differential	E.49
200060	ORP State Matching Differentials	E.49
310023	Out of State Distance Education Revenue	G.1
311865	Outreach Program	G.10
550015	Outreach Services Special Occasion	J.1
200044	Parent and Family Center	E.47
550229	Parent and Family Gift Account	J.1
310252	Parent Initiative	G.4
409601	Parking Lots and Facilities	K.1
200007	Part Time Faculty Enrollment Management	E.29
200021	Payroll Services	E.43
310158	Payroll Services	G.2
470162	PD Hosted Training	H.2
312082	Persistence Help Desk	G.10
310681	Pharos Income	G.8
310057	Pharos Print Management	G.1
200077	Philosophy	E.2
310341	Philosophy	G.5
310684	Photographic Services	G.8
200095	Physics	E.5
310429	Physics	G.6
310924	Physics - Indirect Cost Recovery	G.9
320038	Physics Machine Shop Services	F.1
310430	Physics Research Account	G.6
310433	Planetarium	G.6
312108	Planned Additions - Academic Support	G.11
312107	Planned Additions - Instruction	G.10
312106	Planned Additions - Research	G.10
310261	Planned Giving	G.4
310096	Pledged Student Union Fee	G.2
470126	POLC - Parking Garages - College	H.2
315121	Police Activities	G.11
315130	Police Communicatin	G.11
470143	Police Department - Admin	H.2
470149	Police Department - Technology	H.2
470154	Police Department Escrow	H.2
315102	Police M&O	G.11

470142	Police Officer M&O	H.2
470022	Police Services	H.1
200075	Political Science	E.1
310329	Political Science	G.5
310082	Post Census Registration Activity	G.2
550009	President's Discretionary Fund	J.1
200001	President's Office	E.42
310003	President's Office	G.1
310004	President's Office Special	G.1
100	Private - Instruction	I.1
300	Private - Public Service	I.1
200	Private - Research	I.1
315104	Professional Development and Alumni Relations	G.11
311750	Program Replacement Funds	G.10
310174	Property Management Operating Services	G.3
320009	Property Management Services	F.1
310716	Provost - Indirect Cost Recovery	G.8
200096	Psychology	E.6
310441	Psychology	G.6
560011	Public Accounting Professorship Endowment	J.1
315120	Public Safety Officers	G.11
470146	Public Safety Officers	H.2
310678	Public Works Institute	G.8
500100	Purchase of Land and Buildings	K.1
200024	Purchasing Office	E.43
310178	Purchasing Services Operations	G.3
311805	Rebates	G.10
470012	Recreational Facility Fee	H.1
310211	Recruitment Publications	G.3
311082	Recycling Program	G.9
200205	Research Development Fund - Art	E.37
200221	Research Development Fund - Biology	E.38
200217	Research Development Fund - CAPP Architecture	E.38
200215	Research Development Fund - CAPP Urban and Public Affairs	E.38
200208	Research Development Fund - Chemistry	E.37
200206	Research Development Fund - Communications	E.37
200219	Research Development Fund - Education	E.38
200213	Research Development Fund - Electrical Engineering	E.37

200207	Research Development Fund - Linguistics	E.37
200214	Research Development Fund - Material Science Engineering	E.37
200212	Research Development Fund - Mechanical and Aerospace Engineering	E.37
200218	Research Development Fund - Nursing	E.38
200203	Research Development Fund - Office of Research	E.37
200204	Research Development Fund - Office of Research	E.30
200209	Research Development Fund - Physics	E.37
200202	Research Development Fund - Provost	E.36
200210	Research Development Fund - Psychology	E.39
200216	Research Development Fund - Social Work	E.38
200168	Research Enhancement - Institutional Unallocated	E.36
310719	Research Support	G.8
409612	Reserve for Renewals and Replacements	K.1
200061	Retirement Proportionality	E.49
310173	Returned Check Charge	G.3
560031	Rudolph Hermanns Endowment	J.1
310603	Rural Continuing Education Nursing	G.7
200004	SACS QEP Phase II	E.29
310025	SACS QEP Phase II	G.1
310671	Safety and Health Education Center	G.8
310218	Scholarships	G.3
310572	School of Social Work	G.7
310379	Science	G.5
200101	Science - Dean's Unallocated	E.6
200098	Science Learning Center	E.6
310447	Science Learning Center	G.6
311652	Service Learning Operations M&O	G.10
200339	Service Learning Operations Salaries	E.31
200136	Social Work - Dean's Unallocated	E.14
200079	Sociology and Anthropology	E.2
310347	Sociology and Anthropology	G.5
311215	SOCW - Center for African American Studies	G.9
310626	Special Concessions	G.7
470011	Special Concessions	H.1
310284	Special Concessions - Dean of Liberal Arts	G.4
310605	Special Concessions - Dean of Nursing	G.7
310381	Special Concessions - Dean of Science	G.5
310575	Special Concessions - Dean of Social Work	G.7

470148	Special Event Parking	H.2
310260	Special Events - VP Development	G.4
470098	Special Events Facilities Ticketing	H.2
310238	Spirit Groups	G.4
470150	Sponsorships - Partnerships	H.2
311793	SRAF VPR Awards	G.10
311094	Staff Advisory Council	G.9
100	State - Instruction	I.1
300	State - Public Service	I.1
200	State - Research	I.1
212112	State Hazelwood Endowment Fund	E.30
310024	Stem Doctoral Research - Teach Assistant Fellow	G.1
313069	Strategic Inst. Reserve Pool	G.11
310242	Student Activities	G.4
310230	Student Affairs	G.4
310159	Student Business Services	G.2
310232	Student Conduct	G.4
310231	Student Congress Computing and IT	G.4
310207	Student Enrollment	G.3
200038	Student Financial Aid	E.47
310213	Student Financial Aid	G.3
310248	Student Governance and Organizations	G.4
470013	Student ID Card	H.1
310051	Student Information System	G.1
311775	Student Money Management Center	G.10
312037	Student Organizations Office	G.10
310251	Student Orientation Programs	G.4
470032	Student Publications	H.1
310212	Student Recruitment	G.3
310077	Student Service Fee	G.1
470094	Summer Camps	H.2
310659	Super Computer Support	G.8
310228	Supplemental Instruction M&O	G.4
200041	Supplemental Instruction Program	E.29
470112	Swimming Pool	H.2
311187	TART - Drama Productions	G.9
310355	Tech Lab - Class Support	G.5
310067	Technology Management Operations	G.1

311943	Technology Replacement	G.10
310069	Technology Transfer IP	G.1
320001	Telecommunications Services	F.1
310083	Telephone Registration Fee - University	G.2
470062	Tennis Center	H.1
200034	Testing Services	E.46
310192	Testing Services	G.3
200252	Texas Grant Program	E.57
200045	Texas Hall	E.30
310250	Texas Hall	G.4
200242	Texas Work Study Matching	E.47
200083	Theatre Arts	E.2
310365	Theatre Arts	G.5
310012	Tier One Strategic Initiatives	G.1
311827	TMAC Cost Share GY 02	G.10
310225	Transcripts	G.4
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310658	Office of Information Technology	G.8
310659	Super Computer Support	G.8
310660	Enterprise Development Administration	G.8
310662	Enterprise Development Open Enrollment	G.8
310663	Transportation Training	G.8
310665	Enterprise Development Healthcare	G.8
310668	Enterprise Development - Other Environmental	G.8
310671	Safety and Health Education Center	G.8
310675	DED Conference Services	G.8
310678	Public Works Institute	G.8
310679	Environmental Training Institute	G.8
310681	Pharos Income	G.8
310683	Library Service Fee	G.8
310684	Photographic Services	G.8
310685	Library Fines	G.8
310686	Graduate Thesis Fee	G.8
310687	Library - Lost Books and Operation	G.8
310688	Virginia Garrett MAP Collection	G.8
310700	Center for Greater Southwest Studies	G.8
310708	Office of Research Administration	G.8
310710	Business Office - Indirect Cost	G.8
310711	IDC Research Facility Maintenance	G.8
310713	IDC Research Facility Maintenance	G.8
310714	Environmental Health and Safety	G.8
310715	VP Business Affairs IDC	G.8
310716	Provost - Indirect Cost Recovery	G.8
310719	Research Support	G.8
310732	Engineering Research Supplements	G.8
310734	Dean of Engineering - Indirect Cost	G.8
310763	Civil Engineering Research	G.8
310793	Computer Science Engineering Research	G.8
310805	Electrical Engineering Research	G.8
310844	Mechanical Engineering Research	G.8
310861	Indirect Cost Recovery - Science	G.9
310864	Indirect Cost Recovery - Biology	G.9
310880	Indirect Cost Recovery - Chemistry	G.9

310904	IDC - Earth and Environmental Science	G.9
310924	Physics - Indirect Cost Recovery	G.9
311081	Facilities Management Admin	G.9
311082	Recycling Program	G.9
311083	Facilities Management Building Maintenance	G.9
311084	Facilities Management Custodial	G.9
311085	Facilities Management Grounds	G.9
311086	Facilities Management Utilities	G.9
311088	Energy Conservation Project	G.9
311089	Environmental Health and Safety	G.9
311090	Automobile Liability Insurance Reserve	G.9
311094	Staff Advisory Council	G.9
311146	Dan Dipert University Welcome Center	G.9
311154	GAI - Center for Global Academic Initiatives	G.9
311156	OIT - Application Support	G.9
311157	OIT - Business Collaboration	G.9
311158	OIT - Help Desk	G.9
311162	VPBA - AP Revenue - Business Affairs	G.9
311173	VPDP - Strength In Numbers	G.9
311187	TART - Drama Productions	G.9
311195	COBA - Dean of Business General	G.9
311215	SOCW - Center for African American Studies	G.9
311222	ASIA Business Programs	G.9
311312	MSN Education AP	G.9
311319	IT Services	G.9
311375	Faculty Affairs	G.9
311391	AP Revenue - Central	G.9
311395	Maverick Speakers Series	G.9
311406	MPA AP	G.9
311407	EC-6 Interdisciplinary Studies AP	G.9
311429	Grad Studies Dissertation Fell	G.9
311444	Mathematics Emporium	G.9
311458	DE - Academic Partnership Program	G.9
311466	Nursing Academic Partnership RNMSN	G.9
311467	Nursing Academic Partnership FNP Program	G.9
311502	Academic Partnership - MSN Nursing Prac AP FNP	G.9
311503	Academic Partnership - RN to MSN AP RNMSN	G.9
311512	Group Insurance Premium Sharing	G.9
311527	UT ARL ARDC Building	G.9

311590	First Year Experience	G.9
311603	VP Development Alumni Relations	G.10
311622	INST Enhanced Desg Tuition	G.10
311623	INTS Maintenance & Operation Expense	G.10
311624	Global Educational Outreach and Extended Studies	G.10
311632	Emergency Management	G.10
311635	IDC - Police Department	G.10
311639	Library A&D Serials	G.10
311640	Library A&D Materials	G.10
311652	Service Learning Operations M&O	G.10
311653	University Counsel M&O	G.10
311730	University Analytics M&O	G.10
311740	Global Ed - Distance Ed	G.10
311743	ETSS Operations	G.10
311750	Program Replacement Funds	G.10
311752	LINK Lab - Local	G.10
311773	IDC - President	G.10
311775	Student Money Management Center	G.10
311793	SRAF VPR Awards	G.10
311801	Office of Technology Management IDC	G.10
311802	Office of Regulatory Services IDC	G.10
311803	Office Grant and Contracts	G.10
311805	Rebates	G.10
311813	Development - Special Events	G.10
311827	TMAC Cost Share GY 02	G.10
311865	Outreach Program	G.10
311936	Fab Lab Memberships/Workshop	G.10
311943	Technology Replacement	G.10
311956	UCOL - Constituency Council	G.10
312028	Acad Res Planning IDC Clearing	G.10
312035	Graduation Help Desk	G.10
312037	Student Organizations Office	G.10
312058	Alumni Relations Programs	G.10
312066	Funding Development Assessment	G.10
312077	UTSI	G.10
312082	Persistence Help Desk	G.10
312089	BE EDT Salaries	G.10
312091	EAS Application Administration	G.10
312092	Enterprise Web Services	G.10

312094	Internal Revenue Sharing	G.10
312099	MAE EDT Salary Funds	G.10
312105	BA - Planned Additions - Student Services	G.10
312106	Planned Additions - Research	G.10
312107	Planned Additions - Instruction	G.10
312108	Planned Additions - Academic Support	G.11
312109	TX Research Inc Program	G.11
312110	AO - Designated Fees	G.11
313008	MSE-EDT Salaries Only	G.11
313014	UCOL EDT 1	G.11
313063	VP Institutional Advancement	G.11
313069	Strategic Inst. Reserve Pool	G.11
315100	CAPPA Planning Architecture - Designated Tuition	G.11
315101	CAPPA Landscape Architecture - Designated Tuition	G.11
315102	Police M&O	G.11
315104	Professional Development and Alumni Relations	G.11
315108	MSE Growth Funds	G.11
315109	CE Growth Funds	G.11
315110	EE Growth Funds	G.11
315111	IE Potential Growth Fund	G.11
315112	MAE Growth Funds	G.11
315113	BE Growth Funds	G.11
315114	COE Engineering Growth Fund	G.11
315116	CSE Growth Fund	G.11
315120	Public Safety Officers	G.11
315121	Police Activities	G.11
315123	Academic Planning and Analysis	G.11
315124	Employee Tuition Reimbursement	G.11
315125	CAPPA Dean's Office	G.11
315126	Government Relations	G.11
315127	Grant Accounting	G.11
315130	Police Communication	G.11
315131	Business Analysis1	G.11
315132	Knowledge Services1	G.11
315134	Veteran Programs	G.11
320001	Telecommunications Services	F.1
320002	Key Control	F.1
320003	Environmental Health and Safety Services	F.1
320005	Facilities Management Services	F.1

320006	Motor Pool	F.1
320007	Gas Pump	F.1
320009	Property Management Services	F.1
320012	Central Mailing Service	F.1
320016	Desktop Services	F.1
320020	Animal Care Facility	F.1
320038	Physics Machine Shop Services	F.1
401300	Deferred Maintenance	K.1
409601	Parking Lots and Facilities	K.1
409612	Reserve for Renewals and Replacements	K.1
470006	Auxiliary Admin - President's Office	H.1
470007	Auxiliary Admin - Provost	H.1
470008	Auxiliary Administration	H.1
470010	Ground Leases	H.1
470011	Special Concessions	H.1
470012	Recreational Facility Fee	H.1
470013	Student ID Card	H.1
470014	Intercollegiate Athletics	H.1
470015	Medical Services	H.1
470016	Auxiliary Debt Service	H.1
470018	Budget Adjustments	H.1
470019	Center for Continuing Ed and Workforce Development	H.1
470021	University Police Department	H.1
470022	Police Services	H.1
470023	Transportation Services	H.1
470031	Campus Recreation	H.1
470032	Student Publications	H.1
470034	Intercollegiate Athletics - Admin	H.1
470035	Intercollegiate Athletics - Basketball	H.1
470036	Intercollegiate Athletics - Women's Basketball	H.1
470037	Intercollegiate Athletics - Track	H.1
470038	Intercollegiate Athletics - Women's Track	H.1
470039	Intercollegiate Athletics - Baseball	H.1
470040	Intercollegiate Athletics - Softball	H.1
470041	Intercollegiate Athletics - Golf	H.1
470042	Intercollegiate Athletics - Tennis	H.1
470043	Intercollegiate Athletics - Women's Tennis	H.1
470044	Intercollegiate Athletics - Volleyball	H.1
470045	Intercollegiate Athletics - Training Room	H.1

470046	Intercollegiate Athletics - Strength and Conditioning	H.1
470050	Intercollegiate Athletics - Fees	H.1
470057	ITA Collegiate Summer Circuit	H.1
470058	Athletic Field Maintenance	H.1
470059	Intercollegiate Athletics - Sports Information	H.1
470062	Tennis Center	H.1
470067	UTA Health Services	H.1
470080	ADA Coordinator	H.1
470084	University Center	H.1
470085	Kalpana Chawla Hall	H.1
470086	University Housing	H.2
470088	Maverick Stadium	H.2
470089	All-Campus Card Account	H.2
470091	Arlington Hall	H.2
470092	Arbor Oaks - Timber Brook Apartments	H.2
470094	Summer Camps	H.2
470096	College Park Center	H.2
470097	College Park Retail	H.2
470098	Special Events Facilities Ticketing	H.2
470103	Apartment and Residence Life	H.2
470104	Auxiliary Admin - VP Development	H.2
470112	Swimming Pool	H.2
470116	Housing and UC Maintenance Service	H.2
470117	Housing - Fire & Life Safety	H.2
470121	Athletic Marketing	H.2
470126	POLC - Parking Garages - College	H.2
470129	Auxiliary - Vandergriff Hall	H.2
470130	Auxiliary - The Lofts at College Park	H.2
470132	Auxiliary - The Heights of Pecan Apartments	H.2
470137	Campus Recreation Auxiliary	H.2
470138	Auxiliary Business Services	H.2
470141	Communications Operations	H.2
470142	Police Officer M&O	H.2
470143	Police Department - Admin	H.2
470146	Public Safety Officers	H.2
470148	Special Event Parking	H.2
470149	Police Department - Technology	H.2
470150	Sponsorships - Partnerships	H.2
470152	Women's Golf Program	H.2

470154	Police Department Escrow	H.2
470155	VPBA Shuttle Bus Fee	H.2
470156	AO - Intercollegiate Athletic Fee	H.2
470161	NCAA Student Athlete Success	H.2
470162	PD Hosted Training	H.2
470170	Women's BB Foreign Travel	H.2
470171	West Campus Residence Hall	H.2
470172	West Campus Parking Garage	H.2
500100	Purchase of Land and Buildings	K.1
500200	Minor Improvements	K.1
550009	President's Discretionary Fund	J.1
550012	Official Occasions Provost	J.1
550015	Outreach Services Special Occasion	J.1
550018	Graduate Dean's Excellence Fund	J.1
550019	Trudy and Ben Termini Graduate Student	J.1
550020	VP for Info Tech Official Occasion	J.1
550033	VP Research Official Occasion	J.1
550037	VP for HR Official Occasions	J.1
550038	Official Occasions VP Business Affairs	J.1
550039	Interest on Current Restricted Funds	J.1
550042	Official Occasions VP Admin	J.1
550046	Official Occasions VP Student Affairs	J.1
550051	Office of International Education	J.1
550052	Official Occasions VP Student Enrollment	J.1
550229	Parent and Family Gift Account	J.1
550231	Official Occasions VP Development	J.1
550235	Official Occasions	J.1
560008	Eunice and James L. West Chair Private	J.1
560010	Accounting Alumni Professorship	J.1
560011	Public Accounting Professorship Endowment	J.1
560015	Jenkins and Virginia Garrett Chair	J.1
560026	Eunice and James West Distinguished Professorship	J.1
560027	Eunice and James West Distinguished Professorship	J.1
560028	Eunice and James West Professorship	J.1
560031	Rudolph Hermanns Endowment	J.1
560205	Goolsby Jacquelyn A Fouse Endowed	J.1
560206	Goolsby Virginia and Paul Dorman	J.1
560207	Goolsby The EM Manny Rosenthal	J.1
560482	UT Arlington Pre-Law Center.	J.1

599800	Miscellaneous Scholarships	J.1
599900	Miscellaneous Restricted Funds	J.1
100	Federal - Instruction	I.1
200	Federal - Research	I.1
300	Federal - Public Service	I.1
997	Federal - Scholarships and Fellowships	I.1
100	State - Instruction	I.1
200	State - Research	I.1
300	State - Public Service	I.1
100	Local - Instruction	I.1
200	Local - Research	I.1
300	Local - Public Service	I.1
100	Private - Instruction	I.1
200	Private - Research	I.1
300	Private - Public Service	I.1

