



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2023**

The University of Texas at Arlington
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Academic Workload Policy

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I. Title

Academic Workload Policy

II. Policy

A. Purpose

The purpose of this operating policy is to establish workload policy and rules for determining faculty workload at the University of Texas at Arlington (UTA) in compliance with UT System Rules and Regulations of the Board of Regents Rule [31006](#) *Faculty Workload and Reporting Requirements*. The UT Regents' vote on Rule 31006 on November 9, 2017 authorizes each academic institution to develop faculty workload policies that optimize efforts in support of student success and institutional advancement. UTA's workload policy aligns with Rule 31006 and acknowledges the range of activities encompassing the breadth of faculty workload.

B. Procedures

1. The workload of each full time and part-time faculty member encompasses teaching, research, service, and in some cases, administrative duties as determined by each department and college/school with recognition of contributions to student success. Each faculty member's teaching load, including the number of credit hours taught or equivalent duties as assigned by the department chair or comparable academic administrator in consultation with each faculty member, is but one aspect of workload. In assigning

faculty to their various duties, department chairs or comparable academic administrators must assign workload so that:

- a. Overall workload distribution shall be equitable and fair to all faculty of differing rank, disciplinary area, gender, race, etc. and in a manner that is consistent with the unit's mission;
 - b. The departments, schools and colleges meet their instructional obligations to both undergraduate and graduate programs and students;
 - c. The departments, schools and colleges deploy faculty resources to maximize support for student success; and
 - d. The workload guidelines for each college/school acknowledge faculty participation in research, teaching, service and administrative duties.
2. Each college/school develops workload guidelines through a shared governance process. These guidelines are reviewed by the Office of the Provost for compliance with the new university policy. In addition, units used the following guidelines to develop and implement workload processes:
- a. Individual faculty workload assignments shall be determined by the department chair or comparable academic administrator (or his/her designee) in consultation with each faculty member on an annual basis. Faculty workload is negotiated yearly and is subject to needs of the department and college/school such as budget, course rotation/programmatic needs and student success initiatives as examples.
 - b. Faculty shall retain the right to appeal workload assignments through established institutional grievance processes.
 - c. Institutional evaluation policies for faculty, including those at tenure and/or promotion, annual evaluation, and post-tenure reviews, shall be aligned with the faculty member's workload distribution. For each faculty member, the workload report shall reflect expectations and time required to complete that work.
 - d. Workload policies, assignments, and reports shall be available for review by faculty and should be easily accessible.
 - e. Institutional workload assignment and reporting policies shall acknowledge that faculty workload distribution may vary over the course of one's career.

- f. College and school workload guidelines will be reviewed every five years by college and school faculty.

3. Workload Credits (WLCs)

- a. Workload Credits may be divided between teaching, research, service, and administration. A suggested customary WLC distribution for tenured and tenure-track (T/TT) Faculty assignment is 40% teaching, 40% research, 20% service, and 0% administration, and for non-tenure track (NTT) faculty 80% teaching, 0% research, and 20% service, and 0% administration or 100% teaching.
- b. College/school and departmental policies denote how WLC is allocated and workload assigned across the four primary areas of teaching, research, service, and administration. Faculty may vary in their assigned workload distribution per the processes defined in Regents' *Rule* 31006 and annual and periodic review. UTA Policy [GA-LA-PO-04](#), Section 6-505 (Minimum Faculty Academic Workload Requirements) workload distribution will be used in assessing overall annual, periodic, promotion and tenure, and other faculty evaluations such that assessments of areas of work are weighted by assigned workload. While the quality of work is of primary importance, the total workload should be considered as well (e.g., a faculty member producing significantly more than the standard WLC in a year).

C. Research and Creative Activities

Research and creative activities conducted by faculty are discipline-specific and vary greatly among academic departments. The UTA workload policy takes this diversity of faculty research activities into account including scholarly efforts geared towards student success. Each department and college/school shall establish criteria for assessing and reporting workload credits arising from research activities, especially those that enhance student success.

Each department must also have clear, measurable expectations for research workload that are aligned with the notion of "meets expectations" in the annual review. In addition, the guidelines must clearly define "exceeds expectations."

Professional development supporting research and creative activities should be defined by college and departmental policies and taken into consideration in determining workload credits.

High research T/TT faculty may have a lighter teaching load as determined by the department chair or comparable academic administrator. Also, NTT faculty may receive workload credit for research per their college/school guidelines.

D. Teaching

Teaching is an integral part of our university mission. In order to meet college teaching responsibilities, teaching load shall be set by colleges, schools, and departments/programs to be aligned with their disciplines and peers, and in consideration of a faculty member's total contribution in research, creative productivity, professional achievement, and service.

Tenure-track faculty in years 1-5 (probationary faculty) may receive a lighter teaching load to accommodate the development of their research agendas.

For tenured faculty, teaching loads may be adjusted for teaching productivity as measured by class size, for either high or low research or scholarship productivity, for either high or low productivity in external funded research and other discipline specific measures, and for significant service and administrative appointments. Teaching workload may be adjusted by the buyout of courses from funds provided by external grants or from funds associated with endowed faculty appointment. College guidelines should specify maximum buyout of organized courses along with exception criteria.

Tenured faculty members with low research and service contributions are expected to teach up to eight courses per academic year as a recognition that teaching is their primary contribution to the unit.

For full-time non-tenure stream faculty, their primary responsibility is instruction of organized courses, service, and professional development. The teaching load is nominally ten courses per year depending on service or administrative obligations.

Faculty support student success in many ways beyond the traditional classroom. Faculty's role in the student experience and student success is vital. Faculty activities outside of the classroom and those that contribute to students' sense of belonging as well as academic success are an integral part of faculty work and need to enter into any workload calculation. Workload credits include, but are not restricted to, the following examples:

1. Participation in college/school or university student success initiatives and activities.
2. The creation of programs, courses and projects relevant to internships and career development, service learning, leadership, student research and study abroad opportunities that contribute to

the Maverick Advantage (high impact practice participation) and student success.

3. Participation in faculty advising, mentoring and coaching programs to enhance student belonging.
4. Development of new curricula, programs or courses (face-to-face and online), and instructional and curricular redesign to promote student engagement and student success.
5. A research example of a student success effort is the investigation of the pedagogy of teaching that maximizes student learning effectiveness.
6. The development, teaching (individual or team) and enhancement of first year experience, independent study, conference course, lab/studio and practicum courses.
7. Chairing or serving on Master's Thesis, Project Report committees, and Dissertation committees.
8. Training and supporting of teaching and research assistants.

The responsibility of assigning teaching duties resides with the unit/department heads and deans. The Office of the Provost monitors these assignments for compliance and equity, and provides appropriate reports in accordance with state requirements and the UT Regents' Rules.

E. Overload

An overload is defined in UTA policy as teaching an organized course that produces workload in excess of 100% workload distribution in an academic year, not including Summer (for nine-month contract). Solely exceeding 100% workload distribution does not automatically justify academic overload compensation.

Courses taught as an instructional overload may not be used for credit towards future workload obligations if they are compensated in addition to regular salary. Compensation may be in the form of either financial compensation, a reduced course load in the same academic year or following year if the department teaching obligations and budget permit, or adjusted workload assignments in other areas (viz., research, service, administration).

F. Equivalencies

Regents' *Rule* 31006 states that "each institution may give the same or different weight to each activity and to other activities recognized by the institution as important elements of faculty workloads."

To allow consistency for reporting and analysis, UTA provides a list of equivalencies in its Workload Manual.

1. Additional value for organized instruction maybe set by the college/school guidelines as impacted by course size, whether it is face-to-face or online, length of course or other criteria.
2. Additional credit may be provided to teaching loads for labs, studios, dissertation/thesis advising, post-doctoral training, and other courses requiring extensive interaction between students and faculty as determined by each college/school's guidelines.
3. Teaching load for large undergraduate classes that require extensive grading and evaluation of student work may be weighted based on enrollment of course or other criteria as stipulated in the college/school guidelines.
4. Professional development supporting teaching should be defined by each college/school in departmental policies and taken into consideration in determining workload credit.

G. Service

Service encompasses a faculty member's contributions to departmental, college, university, or system activities or to a faculty member's profession, community and public service as related to the discipline. Faculty members are expected to participate in and contribute to service activities at UTA.

As a public institution is committed to student success, UTA values the role that faculty play in engaging with students, student support services and other programs that partner with students on their path to graduation. Faculty should receive service credit for these activities commensurate with the amount of time and commitment these activities require. Note that some of the workload directly contributing to student success mentioned above under 'Teaching' may also be considered 'Service' workload here. Faculty cannot count these activities for both categories and must decide, in consultation with their department chair or comparable academic administrator, in which area (e.g. teaching or service) they are to receive credit for the student success activities.

Each department and college/school shall establish criteria for assessing and reporting workload credits arising from service activities. In no case will the service workload for tenured or tenure-stream faculty be below 10%, as all faculty must participate in shared governance and basic service duties

to the department, college, university, or system. Service load will vary for NTT faculty and may be zero.

As a general guideline, service activities include any functions performed in the best interests of the state, system, or university, which do not qualify as administrative, instructional, or scholarly activities. Common service activities include: (1) participation in system, university, college/school, and departmental committees; (2) representation on university/system bodies such as the Graduate Assembly, Faculty Advisory Council, Faculty Senate, and Undergraduate Assembly; (3) work performed on behalf of academic, professional, scholarly, or student organizations, (4) development of on and off campus activities contributing to student sense of belonging and success, and (5) other work as may be defined by college and department workload policies.

H. Administration

An administrative appointment is an assignment granted to a faculty member at the departmental, college/school or university level.

Each department and college/school shall establish criteria for assessing and reporting workload credits arising from administrative activities. At a minimum, colleges/schools and departments will have policies defining administrative workload levels/credits associated with the following administrative positions: (1) dean, associate dean, or assistant dean; (2) school director, chair, associate chair, or assistant chair; (3) program director or coordinator; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

The President, Provost, Dean, or Chair/Director appoints individuals to these positions. The Dean will take into account program and department size, complexity (such as the number of reporting units, enrollment cycles, online programs, accreditation reporting and evaluation cycles such as re- accreditation years, etc.), multiple degree formats, student success needs (such as evaluation of advising access and DFW rates), and other reasonable factors affecting work time in determining the appropriate workload credit for administrative tasks.

Professional development supporting development of administrative skills should be defined by college/school and departmental policies and taken into consideration in annual evaluation.

III. Definitions

Administration: An administrative appointment is an assignment granted to a faculty member at the departmental, college or university level. Administrative appointments include 1) dean, associate dean, or assistant dean; (2) chair,

associate chair, or assistant chair; (3) program director; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

Faculty: People hired to teach classes at institutions of higher education or whose specific assignments are for the purpose of conducting instruction, research, or public service as a principal activity (or activities) and who may hold academic rank titles of professor, associate professor, assistant professor, instructor, other faculty or the equivalent of any of these academic ranks. (<https://reportcenter.highered.texas.gov/reports/data/glossary-of-data-terms/>)

Overload: A faculty member who is employed full time and has a teaching assignment that produces workload in excess of a 100% assignment in an academic year not including Summer (if a nine-month contract).

Research and Creative Activity: Percent of time, in relation to a normal workload as defined by the institution, devoted to faculty assignments in activities specifically designed to produce research and creative activity outcomes.

Service: Service encompasses a faculty member's contributions to departmental, college, university, or system activities or to a faculty member's profession, community and public service as related to the discipline. Common service activities include: (1) participation in system, university, college/school, and departmental committees; (2) representation on university/system bodies such as the Graduate Assembly, Faculty Advisory Council, Faculty Senate, and Undergraduate Assembly; (3) work performed on behalf of academic, charitable, professional, scholarly, or student organizations, and (4) other work as may be defined by college and department workload policies.

Teaching/Instructional Activity: Direct instructional activities which include interaction with students related to instruction, preparation for such instruction, and evaluation of student performance. The various types of instruction include: lecture, laboratory, practicum, seminar, independent study, private lessons, self-paced instruction, televised instruction, supervision of thesis, and dissertation (<http://www.thecb.state.tx.us/reports/pdf/0204.pdf>)

IV. Relevant Federal and State Statutes

Texas Education Code [§51.402\(c\)](#) Report of Institutional and Academic Duties

Coordinating Board Faculty Workload Policy Guidelines for Texas Public Universities
<http://www.thecb.state.tx.us/reports/pdf/0204.pdf>

V. Relevant UT System Policies, Procedures and Forms

UT System Rules and Regulations of the Board of Regents Rule [31006](#) *Faculty Workload and Reporting Requirements*

UTA Policy [GA-LA-PO-04](#) Handbook of Operating Policies

UTA Faculty Workload Manual <https://www.uta.edu/provost/administrative-forms/faculty-workload/manual.php>

VI. Who Should Know

All tenure, tenure-track, and non-tenure-track faculty and college/school/departmental chairs, deans and others responsible for communicating, monitoring, and reporting faculty workload information.

VII. UTA Office(s) Responsible for Policy

Responsible Officer: Provost and Vice President for Academic Affairs

Sponsoring Department: Office of the Provost and Vice President for Academic Affairs

VIII. Dates Approved or Amended

March 21, 2019

IX. Contact Information

Inquiries should be directed to the Office of the Provost and Vice President for Academic Affairs

Send notifications of errors or changes to: policysite@uta.edu

The University of Texas at Arlington

FY 2023 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	FY 2022 Approved	% of Budget	FY 2023 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 251,989,485	33.12%	\$ 255,063,441	31.77%	\$ 3,073,956	1.22%
Designated Funds	376,411,439	49.48%	403,350,364	50.24%	26,938,925	7.16%
Auxiliary Enterprises Funds	79,806,534	10.49%	76,799,902	9.57%	(3,006,632)	-3.77%
Restricted Current Funds - Contracts and Grant	133,375,000	17.53%	154,375,000	19.23%	21,000,000	15.75%
Restricted Current Funds - Gifts	11,067,726	1.45%	11,159,525	1.39%	91,799	0.83%
Unexpended Plant Funds	1,584,526	0.21%	7,484,525	0.93%	5,899,999	372.35%
Sub-Total	<u>\$ 854,234,710</u>	<u>112.28%</u>	<u>\$ 908,232,757</u>	<u>113.13%</u>	<u>\$ 53,998,047</u>	<u>6.32%</u>
Adjustments:						
Tuition Discounting	(112,887,774)	-14.84%	(115,479,511)	-14.38%	(2,591,737)	2.30%
Capital Outlay	(29,379,096)	-3.86%	(35,472,887)	-4.42%	(6,093,791)	20.74%
Debt Principal Transfers	(9,847,000)	-1.29%	(10,924,000)	-1.36%	(1,077,000)	10.94%
Capitalized Lease Principal	(214,348)	-0.03%	(214,348)	-0.03%	-	0.00%
Depreciation and Amoritization Expense	58,875,448	7.74%	56,688,831	7.06%	(2,186,617)	-3.71%
TOTAL	<u><u>\$ 760,781,940</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 802,830,842</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 42,048,902</u></u>	<u><u>5.53%</u></u>

The University of Texas at Arlington
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$	451,551,096	Tuition and Fees (Gross)	72,050,000	369,980,990	19,887,056			461,918,046		461,918,046
	(112,887,774)	Less Discounts and Allowances	-	-	-	-	-	-	(115,479,511)	(115,479,511)
	62,796,276	Federal Sponsored Programs		11,823,699		64,200,000		76,023,699		76,023,699
	22,765,185	State Sponsored Programs	17,701,204			7,850,000		25,551,204		25,551,204
	12,325,000	Local and Private Sponsored Programs				12,325,000		12,325,000		12,325,000
	21,172,712	Net Sales and Services of Educational Activities		21,548,601				21,548,601		21,548,601
	-	Net Sales and Services of Hospital and Clinics						-		-
	-	Net Professional Fees						-		-
	46,431,008	Net Auxiliary Enterprises		46,110,224				46,110,224	-	46,110,224
	6,550,000	Other Operating Revenues		6,467,113				6,467,113		6,467,113
	<u>510,703,503</u>	Total Operating Revenues	<u>89,751,204</u>	<u>409,820,403</u>	<u>65,997,280</u>	<u>84,375,000</u>	<u>-</u>	<u>649,943,887</u>	<u>(115,479,511)</u>	<u>534,464,376</u>
Operating Expenses:										
	238,213,508	Instruction	147,464,520	102,599,688		4,236,388		254,300,596	(1,073,635)	253,226,961
	54,655,872	Academic Support	3,066,797	55,742,774		14,288,885		73,098,456	(5,481,119)	67,617,337
	98,063,918	Research	21,299,764	28,251,358		56,942,426		106,493,548	(9,958,898)	96,534,650
	14,368,271	Public Service	2,373,332	930,451		14,211,329		17,515,112	(1,499,344)	16,015,768
	-	Hospitals and Clinics						-	-	-
	72,322,540	Institutional Support	24,755,722	52,872,340		835,490		78,463,552	(1,880,080)	76,583,472
	89,609,578	Student Services	10,262,934	78,994,376		380,521		89,637,831	(1,197,344)	88,440,487
	32,541,717	Operation and Maintenance of Plant	28,253,360	12,731,916			7,484,525	48,469,801	(14,093,937)	34,375,864
	36,914,295	Scholarships and Fellowships	17,587,012	67,574,313		74,621,766		159,783,091	(110,860,331)	48,922,760
	55,473,985	Auxiliary Enterprises		60,114,399		17,720		60,132,119	(5,122,794)	55,009,325
	58,875,448	Depreciation and Amortization	-	-	-	-	-	-	56,688,831	56,688,831
	<u>751,039,132</u>	Total Operating Expenses	<u>255,063,441</u>	<u>399,697,216</u>	<u>60,114,399</u>	<u>165,534,525</u>	<u>7,484,525</u>	<u>887,894,106</u>	<u>(94,478,651)</u>	<u>793,415,455</u>
	<u>(240,335,629)</u>	Operating Surplus/Deficit	<u>(165,312,237)</u>	<u>10,123,187</u>	<u>5,882,881</u>	<u>(81,159,525)</u>	<u>(7,484,525)</u>	<u>(237,950,219)</u>	<u>(21,000,860)</u>	<u>(258,951,079)</u>
Budgeted Nonoperating Revenues (Expenses):										
	148,877,082	State Appropriations	148,936,333					148,936,333		148,936,333
	63,000,000	Federal Sponsored Programs - Nonoperating				70,000,000		70,000,000		70,000,000
	275,000	State/Local Sponsored Programs - Nonoperating		902,500				902,500		902,500
	3,957,612	Gifts in Support of Operations		1,600	600,000	3,047,073		3,648,673		3,648,673
	18,163,106	Net Investment Income	450,000	15,000,000	1,100,000	8,220,294		24,770,294		24,770,294
	-	Other Non-Operating Revenue						-		-
	-	Other Non-Operating (Expenses)						-		-
	<u>234,272,800</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>149,386,333</u>	<u>15,904,100</u>	<u>1,700,000</u>	<u>81,267,367</u>	<u>-</u>	<u>248,257,800</u>	<u>-</u>	<u>248,257,800</u>
Transfers and Other:										
	7,070,905	AUF and Appropriation Transfers Received	6,432,040					6,432,040		6,432,040
	-	AUF Transfers (Made)						-		-
	(9,742,808)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest		(1,801,148)	(7,613,503)			(9,414,651)	(736)	(9,415,387)
	(10,061,348)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal		(1,852,000)	(9,072,000)			(10,924,000)	(214,348)	(11,138,348)
	-	Budget Transfers	9,493,864	(29,005,974)	12,135,427	(107,842)	7,484,525	-		-
	<u>(12,733,251)</u>	Total Transfers and Other	<u>15,925,904</u>	<u>(32,659,122)</u>	<u>(4,550,076)</u>	<u>(107,842)</u>	<u>7,484,525</u>	<u>(13,906,611)</u>	<u>(215,084)</u>	<u>(14,121,695)</u>
\$	<u>(18,796,080)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(6,631,835)</u>	<u>3,032,805</u>	<u>-</u>	<u>-</u>	<u>(3,599,030)</u>	<u>(21,215,944)</u>	<u>(24,814,974)</u>
\$	752,047,208	Total Revenues and AUF/Appropriation Transfers	245,569,577	425,724,503	67,697,280	-	165,642,367	-	(115,479,511)	789,154,216
	(760,781,940)	Total Expenses and Transfers for Interest	(255,063,441)	(401,498,364)	(67,727,902)	-	(165,534,525)	(7,484,525)	94,477,915	(802,830,842)
\$	<u>(8,734,732)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(9,493,864)</u>	<u>24,226,139</u>	<u>(30,622)</u>	<u>-</u>	<u>107,842</u>	<u>(7,484,525)</u>	<u>(21,001,596)</u>	<u>(13,676,626)</u>

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	112,887,774	115,479,511
Net Auxiliary Activities	-	
Total Reduction of Revenue	<u>112,887,774</u>	<u>115,479,511</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	108,372,263	110,860,331
Auxiliary Enterprises	4,515,511	4,619,180
Total Reduction of Expenses	<u>112,887,774</u>	<u>115,479,511</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,002,389	1,012,413
Academic Support	5,426,850	5,481,119
Research	9,860,295	9,958,898
Public Service	1,392,881	1,406,810
Hospitals and Clinics		-
Institutional Support	1,800,745	1,818,752
Student Services	1,185,489	1,197,344
Operation and Maintenance of Plant	8,211,819	14,093,937
Scholarships and Fellowships		-
Auxiliary Enterprises	498,628	503,614
Total	<u>29,379,096</u>	<u>35,472,887</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	61,222	61,222
Academic Support		
Research		
Public Service	92,534	92,534
Hospitals and Clinics		
Institutional Support	61,328	61,328
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>215,084</u>	<u>215,084</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	736	736
Lease/SBITA Principal (Reclassified from Functional Expenses)	214,348	214,348
Total	<u>215,084</u>	<u>215,084</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	19,592	19,592
Depreciation and Amortization - All Other	58,855,856	56,669,239
	<u>58,875,448</u>	<u>56,688,831</u>
5) Transfers for Debt Service - Principal	<u>9,847,000</u>	<u>10,924,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(112,887,774)	(115,479,511)
Net (Increase) Decrease in Expenses	83,605,770	94,477,915
Net Increase (Decrease) in Budget Surplus	<u>(29,282,004)</u>	<u>(21,001,596)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget			Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:											
\$	451,551,096	Tuition and Fees	72,050,000	369,980,990	19,887,056	-	-	-	461,918,046		461,918,046
	(112,887,774)	Less Discounts and Allowances	-	-	-	-	-	-	-	(115,479,511)	(115,479,511)
	62,796,276	Federal Sponsored Programs	-	11,823,699	-	-	64,200,000	-	76,023,699		76,023,699
	22,765,185	State Sponsored Programs	17,701,204	-	-	-	7,850,000	-	25,551,204		25,551,204
	12,325,000	Local and Private Sponsored Programs	-	-	-	-	12,325,000	-	12,325,000		12,325,000
	21,172,712	Net Sales and Services of Educational Activities	-	21,548,601	-	-	-	-	21,548,601		21,548,601
	-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
	-	Net Professional Fees	-	-	-	-	-	-	-		-
	46,431,008	Net Auxiliary Enterprises	-	-	46,110,224	-	-	-	46,110,224	-	46,110,224
	6,550,000	Other Operating Revenues	-	6,467,113	-	-	-	-	6,467,113		6,467,113
	<u>510,703,503</u>	Total Operating Revenues	<u>89,751,204</u>	<u>409,820,403</u>	<u>65,997,280</u>	<u>-</u>	<u>84,375,000</u>	<u>-</u>	<u>649,943,887</u>	<u>(115,479,511)</u>	<u>534,464,376</u>
Operating Expenses:											
	144,915,078	Compensation - Faculty	92,634,893	44,224,594	-		10,363,590		147,223,077		147,223,077
	159,404,708	Compensation - Non-Faculty	71,665,601	77,638,379	16,215,286		779,441		166,298,707		166,298,707
	39,991,885	Wages	5,175,462	6,076,609	4,363,052		24,562,639		40,177,762		40,177,762
	103,417,509	Benefits	55,811,521	39,678,368	5,963,662		8,085,652		109,539,203		109,539,203
	447,729,180	Personnel Costs	225,287,477	167,617,950	26,542,000	-	43,791,322	-	463,238,749	-	463,238,749
	10,346,101	Utilities	5,962,264	567,705	3,712,327		-		10,242,296		10,242,296
	157,791,424	Scholarships and Fellowships	17,587,012	71,668,120	4,453,956		78,824,467		172,533,555		172,533,555
	(112,887,774)	Less Discounts and Allowances	-	-	-	-	-	-	-	(115,479,511)	(115,479,511)
	218,778,933	Operations, Maintenance and Travel	6,226,688	159,843,441	25,406,116		42,918,736	7,484,525	241,879,506		241,879,506
	(29,594,180)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(35,687,971)	(35,687,971)
	58,875,448	Depreciation and Amortization	-	-	-	-	-	-	-	56,688,831	56,688,831
	<u>751,039,132</u>	Total Operating Expenses	<u>255,063,441</u>	<u>399,697,216</u>	<u>60,114,399</u>	<u>-</u>	<u>165,534,525</u>	<u>7,484,525</u>	<u>887,894,106</u>	<u>(94,478,651)</u>	<u>793,415,455</u>
	<u>(240,335,629)</u>	Operating Surplus/Deficit	<u>(165,312,237)</u>	<u>10,123,187</u>	<u>5,882,881</u>	<u>-</u>	<u>(81,159,525)</u>	<u>(7,484,525)</u>	<u>(237,950,219)</u>	<u>(21,000,860)</u>	<u>(258,951,079)</u>
Budgeted Nonoperating Revenues (Expenses):											
	148,877,082	State Appropriations	148,936,333	-	-	-	-	-	148,936,333		148,936,333
	63,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	70,000,000	-	70,000,000		70,000,000
	275,000	State/Local Sponsored Programs - Nonoperating	-	902,500	-	-	-	-	902,500		902,500
	3,957,612	Gifts in Support of Operations	-	1,600	600,000	-	3,047,073	-	3,648,673		3,648,673
	18,163,106	Net Investment Income	450,000	15,000,000	1,100,000	-	8,220,294	-	24,770,294		24,770,294
	-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
	-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
	<u>234,272,800</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>149,386,333</u>	<u>15,904,100</u>	<u>1,700,000</u>	<u>-</u>	<u>81,267,367</u>	<u>-</u>	<u>248,257,800</u>	<u>-</u>	<u>248,257,800</u>
Transfers and Other:											
	7,070,905	AUF and Appropriation Transfers Received	6,432,040	-	-	-	-	-	6,432,040		6,432,040
	-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
	(9,742,808)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(1,801,148)	(7,613,503)	-	-	-	(9,414,651)	(736)	(9,415,387)
	(10,061,348)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(1,852,000)	(9,072,000)	-	-	-	(10,924,000)	(214,348)	(11,138,348)
	-	Budget Transfers	9,493,864	(29,005,974)	12,135,427	-	(107,842)	7,484,525	-		-
	<u>(12,733,251)</u>	Total Transfers and Other	<u>15,925,904</u>	<u>(32,659,122)</u>	<u>(4,550,076)</u>	<u>-</u>	<u>(107,842)</u>	<u>7,484,525</u>	<u>(13,906,611)</u>	<u>(215,084)</u>	<u>(14,121,695)</u>
\$	<u>(18,796,080)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(6,631,835)</u>	<u>3,032,805</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,599,030)</u>	<u>(21,215,944)</u>	<u>(24,814,974)</u>
\$	752,047,208	Total Revenues and AUF/Appropriation Transfers	245,569,577	425,724,503	67,697,280	-	165,642,367	-	904,633,727	(115,479,511)	789,154,216
	(760,781,940)	Total Expenses and Transfers for Interest	(255,063,441)	(401,498,364)	(67,727,902)	-	(165,534,525)	(7,484,525)	(897,308,757)	94,477,915	(802,830,842)
\$	<u>(8,734,732)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(9,493,864)</u>	<u>24,226,139</u>	<u>(30,622)</u>	<u>-</u>	<u>107,842</u>	<u>(7,484,525)</u>	<u>7,324,970</u>	<u>(21,001,596)</u>	<u>(13,676,626)</u>

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	112,887,774	115,479,511
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>112,887,774</u>	<u>115,479,511</u>
Reduction of Scholarship Expenses in:	<u>112,887,774</u>	<u>115,479,511</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>29,379,096</u>	<u>35,472,887</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>215,084</u>	<u>215,084</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>736</u>	<u>736</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>214,348</u>	<u>214,348</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>58,875,448</u>	<u>56,688,831</u>
5) Transfers for Debt Service - Principal	<u>9,847,000</u>	<u>10,924,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(112,887,774)	(115,479,511)
Net (Increase) Decrease in Expenditures	<u>83,605,770</u>	<u>94,477,915</u>
Net Increase (Decrease) in Budget Surplus	<u>(29,282,004)</u>	<u>(21,001,596)</u>

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted 2022	2023	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 124,019,767	\$ 124,013,539	\$ (6,228)	(0.0%)
GAA Article IX Appropriation	10,800,934	10,800,933	(1)	(0.0%)
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(12,827,800)	(12,827,950)	(150)	0.0%
Transfer from Higher Education Group Insurance	12,784,181	12,784,182	1	0.0%
Benefits Paid By the State	14,100,000	14,165,629	65,629	0.5%
Subtotal - General Revenue	148,877,082	148,936,333	59,251	0.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	66,639,407	72,050,000	5,410,593	8.1%
Tuition	47,511,589	53,350,000	5,838,411	12.3%
Accelerated Program Tuition	10,979,400	9,500,000	(1,479,400)	(13.5%)
Tuition Differential	4,642,938	6,200,000	1,557,062	33.5%
Accelerated Program Tuition Differential	3,505,480	3,000,000	(505,480)	(14.4%)
Student Fees	0	0	0	-
Interest on Time Deposits	450,000	450,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(7,007,010)	(7,415,648)	(408,638)	5.8%
Transfer for Texas Public Education Grants	(7,007,010)	(7,415,648)	(408,638)	5.8%
Subtotal - Estimated Educational & General Income	60,082,397	65,084,352	5,001,955	8.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	21,043,916	16,909,512	(4,134,404)	(19.6%)
Transfer from Other Funds	21,043,916	16,909,512	(4,134,404)	(19.6%)
State/Federal Grants, Contracts and Transfers	21,986,090	24,133,244	2,147,154	9.8%
Collegiate License Plate Scholarships (Fund 802)	4,500	4,500	0	0.0%
THECB - College Work Study	133,392	133,392	0	0.0%
THECB - TEXAS Grant Program	14,777,293	17,563,312	2,786,019	18.9%
Perm Fund - Military and Veterans Exemptions	285,358	288,705	3,347	1.2%
Texas Veterans Commission - Hazlewood	485,547	443,335	(42,212)	(8.7%)
Available National Research University Fund	6,300,000	5,700,000	(600,000)	(9.5%)
Subtotal - Other Sources	43,030,006	41,042,756	(1,987,250)	(4.6%)
TOTAL RESOURCES	\$ 251,989,485	\$ 255,063,441	\$ 3,073,956	1.2%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 112,969,512	\$ 112,162,230	\$ (807,282)	(0.7%)
Faculty Salaries	83,539,592	82,442,008	(1,097,584)	(1.3%)
Departmental Operating Expense	20,382,865	21,449,524	1,066,659	5.2%
Instructional Administration	9,047,055	8,270,698	(776,357)	(8.6%)
Library	1,999,462	2,027,226	27,764	1.4%
Special Items - Instructional Support	233,909	233,910	1	0.0%
Center for Mexican American Studies	233,909	233,910	1	0.0%
Subtotal - Instruction and Academic Support	115,202,883	114,423,366	(779,517)	(0.7%)
<u>RESEARCH</u>				
Research Enhancement	16,214,356	15,419,133	(795,223)	(4.9%)
Special Items - Research	2,113,216	2,108,047	(5,169)	(0.2%)
UT Arlington Research Institute	2,113,216	2,108,047	(5,169)	(0.2%)
Subtotal - Research	18,327,572	17,527,180	(800,392)	(4.4%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	2,018,791	2,011,262	(7,529)	(0.4%)
Rural Hospital Outreach Programs	1,800,000	1,791,093	(8,907)	(0.5%)
Institute of Urban Studies	218,791	220,169	1,378	0.6%
Subtotal - Public Service	2,018,791	2,011,262	(7,529)	(0.4%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,227,798	18,404,971	177,173	1.0%
Subtotal - Institutional Support	18,227,798	18,404,971	177,173	1.0%
<u>STUDENT SERVICES</u>				
Student Services	7,354,814	7,331,874	(22,940)	(0.3%)
Subtotal - Student Services	7,354,814	7,331,874	(22,940)	(0.3%)
<u>STAFF BENEFITS</u>				
Staff Benefits	54,076,858	55,811,521	1,734,663	3.2%
Old Age and Survivors Insurance	10,817,012	10,938,316	121,304	1.1%
Staff Group Insurance Premiums	28,067,827	29,361,355	1,293,528	4.6%
Longevity Pay	1,117,285	1,178,554	61,269	5.5%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Workers Compensation Insurance	275,175	277,050	1,875	0.7%
Retirement Contributions	12,871,360	13,173,825	302,465	2.3%
Unemployment Compensation Insurance	203,976	146,103	(57,873)	(28.4%)
Accrued Vacation and Sick Leave	724,223	736,318	12,095	1.7%
Subtotal - Staff Benefits	54,076,858	55,811,521	1,734,663	3.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,979,776	21,966,255	(13,521)	(0.1%)
Plant Support Services	7,109,658	7,139,340	29,682	0.4%
Building Maintenance	2,731,807	2,765,138	33,331	1.2%
Custodial Services	2,270,011	2,450,883	180,872	8.0%
Grounds Maintenance	960,534	1,075,547	115,013	12.0%
Utilities	8,907,766	8,535,347	(372,419)	(4.2%)
Subtotal - Operation & Maintenance of Plant	21,979,776	21,966,255	(13,521)	(0.1%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,800,993	17,587,012	2,786,019	18.8%
Scholarships	14,800,993	17,587,012	2,786,019	18.8%
Subtotal - Scholarships & Fellowships	14,800,993	17,587,012	2,786,019	18.8%
TOTAL BUDGETED EXPENDITURES	\$ 251,989,485	\$ 255,063,441	\$ 3,073,956	1.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	251,989,485	255,063,441	3,073,956	1.2%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2022 - 2023

	Budget 2023	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 112,162,230	\$ 77,916,992	\$ 30,455,766	\$ 3,789,472
Faculty Salaries	82,442,008	65,989,501	14,775,628	1,676,879
Departmental Operating Expense	21,449,524	7,333,515	13,964,720	151,289
Instructional Administration	8,270,698	4,593,976	1,715,418	1,961,304
Library	2,027,226	1,347,980	507,871	171,375
Special Items - Instructional Support	233,910	19,159	37,853	176,898
Center for Mexican-American Studies	233,910	19,159	37,853	176,898
Subtotal - Instruction and Academic Support	114,423,366	79,284,131	31,001,490	4,137,745
<u>RESEARCH</u>				
Research Enhancement	15,419,133	12,340,456	3,078,677	-
Special Items - Research	2,108,047	1,211,715	245,240	651,092
UT Arlington Research Institute	2,108,047	1,211,715	245,240	651,092
Subtotal - Research	17,527,180	13,552,171	3,323,917	651,092
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	2,011,262	1,927,710	75,660	15,784
Rural Hospital Outreach Program	1,791,093	1,791,093	-	7,892
Institute of Urban Studies	220,169	136,617	75,660	7,892
Subtotal - Public Service	2,011,262	1,927,710	75,660	15,784
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,404,971	5,461,234	6,565,588	6,378,149

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2022 - 2023

	Budget 2023	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
Subtotal - Institutional Support	18,404,971	5,461,234	6,565,588	6,378,149
<u>STUDENT SERVICES</u>				
Student Services	7,331,874	3,598,655	3,064,734	668,485
Subtotal - Student Services	7,331,874	3,598,655	3,064,734	668,485
<u>STAFF BENEFITS</u>				
Staff Benefits	55,811,521	28,426,344	18,431,885	8,953,292
Old Age and Survivors Insurance	10,938,316	7,076,245	3,650,905	211,166
Staff Group Insurance Premiums	29,361,355	12,784,182	10,751,020	5,826,153
Longevity Pay	1,178,554	1,178,554	-	-
Worker's Compensation Insurance	277,050	277,050	-	-
Retirement Contributions	13,173,825	7,089,384	3,763,745	2,320,696
Unemployment Compensation Insurance	146,103	20,929	45,338	79,836
Accrued Vacation and Sick Leave	736,318	-	220,877	515,441
Subtotal - Staff Benefits	55,811,521	28,426,344	18,431,885	8,953,292
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	21,966,255	16,686,088	2,617,378	2,662,789
Plant Support Services	7,139,340	5,813,072	1,215,454	110,814
Building Maintenance	2,765,138	2,108,258	449,213	207,667
Custodial Service	2,450,883	1,461,249	447,390	542,244
Grounds Maintenance	1,075,547	823,817	198,252	53,478
Utilities	8,535,347	6,479,692	307,069	1,748,586
Subtotal - Operation & Maintenance of Plant	21,966,255	16,686,088	2,617,378	2,662,789

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2022 - 2023

	Budget 2023	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	17,587,012	-	3,700	17,583,312
THECB - Top 10% Scholarship	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	17,563,312	-	-	17,563,312
Fifth Year Accounting	20,000	-	-	20,000
Subtotal - Scholarships & Fellowships	17,587,012	-	3,700	17,583,312
TOTAL Budgeted Expenditures	\$ 255,063,441	\$ 148,936,333	\$ 65,084,352	\$ 41,050,648

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

	FY22						FY23					
	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	28,003,490	6,136,682	21,866,808	18,411,125	2,850,058	605,625	28,049,060	6,261,184	21,787,876	18,699,001	2,603,436	485,439
COLLEGE OF SCIENCE	21,047,900	3,706,257	17,341,643	14,202,991	2,199,916	938,736	21,158,327	3,738,882	17,419,445	14,287,563	2,185,449	946,433
COLLEGE OF BUSINESS	21,220,165	3,611,415	17,608,750	13,459,138	2,460,187	1,689,425	21,458,891	3,821,886	17,637,005	13,485,799	2,815,265	1,335,941
COLLEGE OF ENGINEERING	26,711,263	4,385,852	22,325,411	18,669,508	1,866,090	1,789,813	26,352,755	4,400,327	21,952,428	17,848,709	2,319,256	1,784,463
SCHOOL OF SOCIAL WORK	5,165,713	1,125,981	4,039,732	2,299,338	635,070	1,105,324	5,466,261	1,169,144	4,297,117	2,579,483	601,512	1,116,122
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	5,772,922	1,218,558	4,554,364	3,569,373	110,252	874,739	6,027,896	1,309,296	4,718,600	3,591,420	689,724	437,456
COLLEGE OF NURSING	10,086,878	2,151,289	7,935,589	6,650,624	658,248	626,717	10,304,356	2,164,742	8,139,614	6,798,902	658,248	682,464
COLLEGE OF EDUCATION	5,911,324	1,356,725	4,554,599	3,305,452	511,072	738,075	6,114,265	1,345,553	4,768,712	3,448,480	515,126	805,106
FORT WORTH RIVERBEND CAMPUS	351,644	91,316	260,328		260,328		351,644	91,316	260,328		260,328	
HONORS COLLEGE	568,057	149,983	418,074			418,074	568,058	150,878	417,180			417,180
GRADUATE SCHOOL	336,776	76,249	260,527			260,527	336,777	76,683	260,094			260,094
INTERDEPARTMENTAL INSTRUCTION	14,868,170	3,064,483	11,803,687	2,972,043	8,831,644		13,352,071	2,848,240	10,503,831	1,702,651	8,801,180	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	140,044,302	27,074,790	112,969,512	83,539,592	20,382,865	9,047,055	139,540,361	27,378,131	112,162,230	82,442,008	21,449,524	8,270,698

**The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS**

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	A&P Salaries	5.0000	592,857		592,857	5.0000	485,439		485,439
	Wages Expense		12,768		12,768				
	Payroll Related Costs			166,989	166,989			163,495	163,495
	Subtotal	5.0000	605,625	166,989	772,614	5.0000	485,439	163,495	648,934
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	2.0000	139,861		139,861	2.7000	199,801		199,801
	Classified Salaries	4.8400	176,677		176,677	4.5330	178,616		178,616
	Wages Expense		23,469		23,469		12,000		12,000
	Payroll Related Costs			118,140	118,140			125,753	125,753
	Subtotal	6.8400	340,007	118,140	458,147	7.2330	390,417	125,753	516,170
200070 ENGLISH	Fac Salaries	34.3534	2,176,765		2,176,765	33.4370	1,941,039		1,941,039
	TA Salaries		123,750		123,750		130,000		130,000
	A&P Salaries	1.0000	72,927		72,927	1.0000	72,927		72,927
	Classified Salaries	3.0000	110,936		110,936	3.0000	110,935		110,935
	Wages Expense		7,444		7,444				
	Payroll Related Costs			687,354	687,354			677,010	677,010
	Subtotal	38.3534	2,491,822	687,354	3,179,176	37.4370	2,254,901	677,010	2,931,911
200071 ENGLISH - WRITING LAB	A&P Salaries	0.7610	43,942		43,942	0.7610	43,942		43,942
	Wages Expense		3,949		3,949		2,500		2,500
	Payroll Related Costs			19,400	19,400			19,501	19,501
	Subtotal	0.7610	47,891	19,400	67,291	0.7610	46,442	19,501	65,943
200072 ART	Fac Salaries	36.6756	2,754,401		2,754,401	34.2010	2,362,522		2,362,522
	A&P Salaries	1.0000	55,812		55,812		9,000		9,000
	Classified Salaries	8.9569	346,801		346,801	8.9569	347,746		347,746
	Wages Expense		31,594		31,594		10,000		10,000
	Payroll Related Costs			933,921	933,921			854,038	854,038
	Subtotal	46.6325	3,188,608	933,921	4,122,529	43.1579	2,729,268	854,038	3,583,306
200073 MUSIC	Fac Salaries	22.2000	1,986,771		1,986,771	21.4500	2,123,131		2,123,131
	A&P Salaries		8,000		8,000		6,000		6,000
	Classified Salaries	4.6443	208,492		208,492	4.6443	210,183		210,183
	Wages Expense		2,052		2,052		997		997
	Payroll Related Costs			583,072	583,072			661,750	661,750
	Subtotal	26.8443	2,205,315	583,072	2,788,387	26.0943	2,340,311	661,750	3,002,061
200074 MODERN LANGUAGES	Fac Salaries	28.7809	1,756,108		1,756,108	28.8220	1,678,399		1,678,399
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.3486	143,687		143,687	1.3486	60,118		60,118
	Wages Expense		6,873		6,873				
	Payroll Related Costs			580,018	580,018			549,912	549,912
	Subtotal	32.1295	1,912,668	580,018	2,492,686	30.1706	1,744,517	549,912	2,294,429

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200075 POLITICAL SCIENCE	Fac Salaries	9.4806	785,203		785,203	9.0000	880,473		880,473
	TA Salaries		9,000		9,000		9,000		9,000
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.6541	110,132		110,132	0.8820	39,979		39,979
	Wages Expense		2,909		2,909		1,000		1,000
	Payroll Related Costs			272,899	272,899			239,081	239,081
	Subtotal	12.1347	913,244	272,899	1,186,143	9.8820	936,452	239,081	1,175,533
200076 HISTORY	Fac Salaries	17.7553	1,557,439		1,557,439	18.0489	1,699,215		1,699,215
	TA Salaries		225,000		225,000		250,000		250,000
	A&P Salaries	1.0000	162,443		162,443	1.0000	162,443		162,443
	Classified Salaries	3.7456	162,854		162,854	3.8884	169,122		169,122
	Wages Expense		5		5				
	Payroll Related Costs			540,496	540,496			587,739	587,739
	Subtotal	22.5009	2,107,741	540,496	2,648,237	4.8884	2,280,780	587,739	2,868,519
200077 PHILOSOPHY	Fac Salaries	6.5000	500,916		500,916	7.0000	471,395		471,395
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	46,986		46,986	1.0000	25,000		25,000
	Wages Expense		11,886		11,886				
	Payroll Related Costs			161,907	161,907			165,498	165,498
	Subtotal	7.5000	565,788	161,907	727,695	8.0000	502,395	165,498	667,893
200079 SOCIOLOGY ANTHROPOLOGY	Fac Salaries	13.0000	1,160,242		1,160,242	13.0000	1,338,824		1,338,824
	TA Salaries		22,500		22,500		22,500		22,500
	A&P Salaries		8,501		8,501		8,500		8,500
	Classified Salaries	2.7500	103,504		103,504	2.7500	102,217		102,217
	Wages Expense		3		3				
	Payroll Related Costs			347,901	347,901			385,392	385,392
	Subtotal	15.7500	1,294,750	347,901	1,642,651	15.7500	1,472,041	385,392	1,857,433
200080 COMMUNICATION	Fac Salaries	29.0000	1,984,467		1,984,467	29.0000	2,126,711		2,126,711
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	4.8891	228,899		228,899	4.8891	218,362		218,362
	Payroll Related Costs			650,905	650,905			717,086	717,086
	Subtotal	33.8891	2,223,366	650,905	2,874,271	33.8891	2,355,073	717,086	3,072,159
200081 LINGUISTICS & TESOL	Fac Salaries	9.0000	688,714		688,714	9.0000	700,932		700,932
	TA Salaries		122,400		122,400		184,000		184,000
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.0000	84,549		84,549	1.0000	43,149		43,149
	Wages Expense		20,479		20,479		5,000		5,000
	Payroll Related Costs			235,349	235,349			218,612	218,612
	Subtotal	11.0000	922,142	235,349	1,157,491	10.0000	939,081	218,612	1,157,693
200082 WOMEN'S STUDIES	Fac Salaries	1.0000	116,318		116,318	1.0000	113,418		113,418
	A&P Salaries		11,000		11,000		4,000		4,000
	Classified Salaries	1.0000	39,351		39,351				
	Wages Expense		615		615		1,200		1,200

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			50,782	50,782			28,233	28,233
	Subtotal	2.0000	167,284	50,782	218,066	1.0000	118,618	28,233	146,851
200083 THEATRE ARTS	Fac Salaries	19.5000	1,085,370		1,085,370	17.5000	998,178		998,178
	A&P Salaries		7,000		7,000		6,000		6,000
	Classified Salaries	3.0000	125,882		125,882	3.0000	123,339		123,339
	Wages Expense		11,284		11,284		3,000		3,000
	Payroll Related Costs			403,840	403,840			372,311	372,311
	Subtotal	22.5000	1,229,536	403,840	1,633,376	20.5000	1,130,517	372,311	1,502,828
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	11.8148	882,619		882,619	10.8775	967,531		967,531
	A&P Salaries	1.0000	128,112		128,112		6,000		6,000
	Classified Salaries	2.8923	128,005		128,005	2.8923	128,006		128,006
	Payroll Related Costs			342,409	342,409			327,879	327,879
	Subtotal	15.7071	1,138,736	342,409	1,481,145	13.7698	1,101,537	327,879	1,429,416
200085 MILITARY SCIENCE & TACTICS	Classified Salaries	1.0000	37,179		37,179	1.0000	39,143		39,143
	Wages Expense		1,964		1,964				
	Payroll Related Costs			16,533	16,533			14,418	14,418
	Subtotal	1.0000	39,143	16,533	55,676	1.0000	39,143	14,418	53,561
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Fac Salaries		255,139		255,139		9,942		9,942
	Payroll Related Costs			24,767	24,767				
	Subtotal		255,139	24,767	279,906		9,942		9,942
270055 COLA-Instructional Reserve	Fac Salaries	4.3600	218,003		218,003	8.4941	691,791		691,791
	Maintenance & Operations							219,211	219,211
	Payroll Related Costs							153,476	153,476
	Subtotal	4.3600	218,003		218,003	8.4941	691,791	372,687	1,064,478
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries	243.4206	17,908,475		17,908,475	240.8305	18,103,501		18,103,501
	Subtotal TA Salaries		502,650		502,650	0.0000	595,500		595,500
	Subtotal A&P Salaries	11.7610	1,264,455		1,264,455	10.4610	1,038,052		1,038,052
	Subtotal Classified Salaries	49.7209	2,053,934		2,053,934	43.7846	1,795,915		1,795,915
	Subtotal Wages Expense		137,294		137,294		35,697		35,697
	Subtotal Maintenance & Operations							219,211	219,211
	Subtotal Payroll Related Costs			6,136,682	6,136,682			6,261,184	6,261,184
	College Total	304.9025	21,866,808	6,136,682	28,003,490	295.0761	21,568,665	6,480,395	28,049,060
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac Salaries		60,811		60,811	0.5640	127,155		127,155
	A&P Salaries	5.1394	779,934		779,934	5.9527	840,642		840,642
	Classified Salaries	2.6118	156,059		156,059	1.6118	97,499		97,499
	Wages Expense		2,743		2,743		8,292		8,292
	Payroll Related Costs			357,741	357,741			374,540	374,540
	Subtotal	7.7512	999,547	357,741	1,357,288	8.1285	1,073,588	374,540	1,448,128
200089 UTEACH HALE	Fac Salaries	2.4700	165,960		165,960	3.0000	201,043		201,043
	Classified Salaries	1.0000	57,844		57,844	0.8698	57,844		57,844

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			58,881	58,881			63,669	63,669
	Subtotal	3.4700	223,804	58,881	282,685	3.8698	258,887	63,669	322,556
200090 BIOLOGY	Fac Salaries	23.3296	1,785,096		1,785,096	23.0952	1,797,454		1,797,454
	A&P Salaries	1.0000	196,656		196,656	1.0000	196,656		196,656
	Classified Salaries	8.7070	384,898		384,898	8.4625	378,589		378,589
	Payroll Related Costs			718,898	718,898			720,444	720,444
	Subtotal	33.0366	2,366,650	718,898	3,085,548	32.5577	2,372,699	720,444	3,093,143
200092 CHEMISTRY/BIOCHEMISTRY	Fac Salaries	13.6762	1,475,503		1,475,503	14.6762	1,582,825		1,582,825
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	10.3324	523,974		523,974	10.4756	522,855		522,855
	Wages Expense		2,203		2,203				
	Payroll Related Costs			590,873	590,873			626,403	626,403
	Subtotal	24.0086	2,011,680	590,873	2,602,553	25.1518	2,115,680	626,403	2,742,083
200093 EARTH & ENVIRONMENTAL SCIENCES	Fac Salaries	7.6267	620,942		620,942	7.0518	569,504		569,504
	A&P Salaries		19,900		19,900		19,900		19,900
	Classified Salaries	2.7445	113,558		113,558	2.7500	113,559		113,559
	Payroll Related Costs			222,062	222,062			207,649	207,649
	Subtotal	10.3712	754,400	222,062	976,462	9.8018	702,963	207,649	910,612
200094 MATHEMATICS	Fac Salaries	26.7779	2,165,868		2,165,868	26.8183	2,171,994		2,171,994
	A&P Salaries		19,507		19,507		19,507		19,507
	Classified Salaries	6.4369	274,244		274,244	6.4119	273,742		273,742
	Payroll Related Costs			700,161	700,161			698,931	698,931
	Subtotal	33.2148	2,459,619	700,161	3,159,780	33.2302	2,465,243	698,931	3,164,174
200095 PHYSICS	Fac Salaries	15.4823	1,759,700		1,759,700	14.7668	1,701,947		1,701,947
	A&P Salaries	0.9313	83,738		83,738	0.9313	83,737		83,737
	Classified Salaries	4.2307	211,782		211,782	4.2307	211,782		211,782
	Wages Expense		1,249		1,249		1,249		1,249
	Payroll Related Costs			548,429	548,429			532,026	532,026
	Subtotal	20.6443	2,056,469	548,429	2,604,898	19.9288	1,998,715	532,026	2,530,741
200096 PSYCHOLOGY	Fac Salaries	10.2241	852,963		852,963	10.0218	829,104		829,104
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.5599	276,357		276,357	5.5385	279,936		279,936
	Wages Expense		7,913		7,913				
	Payroll Related Costs			349,553	349,553			355,803	355,803
	Subtotal	15.7840	1,147,233	349,553	1,496,786	15.5603	1,119,040	355,803	1,474,843
200098 SCIENCE LEARNING CENTER	Classified Salaries	0.2028	6,093		6,093	0.1693	6,093		6,093
	Payroll Related Costs			2,922	2,922			2,680	2,680
	Subtotal	0.2028	6,093	2,922	9,015	0.1693	6,093	2,680	8,773
200388 Biology GTA/Adjunct	Fac Salaries		188,551		188,551		188,551		188,551
	TA Salaries		970,496		970,496		970,496		970,496
	Payroll Related Costs			34,772	34,772			34,772	34,772
	Subtotal		1,159,047	34,772	1,193,819		1,159,047	34,772	1,193,819

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200389 Chemistry GTA/Adjunct/SU Fac	Fac Salaries		352,208		352,208		352,208		352,208
	TA Salaries		865,031		865,031		865,031		865,031
	Payroll Related Costs			36,517	36,517			36,517	36,517
	Subtotal		1,217,239	36,517	1,253,756		1,217,239	36,517	1,253,756
200390 EES GTA/ADJ/FAC Summer	Fac Salaries		180,612		180,612		180,612		180,612
	TA Salaries		300,000		300,000		300,000		300,000
	Payroll Related Costs			14,418	14,418			14,418	14,418
	Subtotal		480,612	14,418	495,030		480,612	14,418	495,030
200391 Math GTA/Adjunct/Faculty	Fac Salaries		479,694		479,694		479,694		479,694
	TA Salaries		530,000		530,000		530,000		530,000
	Payroll Related Costs			30,291	30,291			30,291	30,291
	Subtotal		1,009,694	30,291	1,039,984		1,009,694	30,291	1,039,984
200392 Physics GTA/Adjunct	Fac Salaries		302,741		302,741		302,741		302,741
	TA Salaries		355,558		355,558		355,558		355,558
	Payroll Related Costs			19,749	19,749			19,749	19,749
	Subtotal		658,299	19,749	678,048		658,299	19,749	678,048
200393 Psyc GTA/Adjunct	Fac Salaries		213,649		213,649		213,649		213,649
	TA Salaries		486,000		486,000		486,000		486,000
	Payroll Related Costs			20,990	20,990			20,990	20,990
	Subtotal		699,649	20,990	720,639		699,649	20,990	720,639
270053 COS-Instructional Reserve	Fac Salaries	1.8321	91,608		91,608	1.6399	81,997		81,997
	Subtotal	1.8321	91,608		91,608	1.6399	81,997		81,997
COLLEGE OF SCIENCE	Subtotal Fac Salaries	101.4189	10,695,906		10,695,906	101.6340	10,780,478		10,780,478
	Subtotal TA Salaries	0.0000	3,507,085		3,507,085	0.0000	3,507,085		3,507,085
	Subtotal A&P Salaries	7.0707	1,119,735		1,119,735	7.8840	1,180,442		1,180,442
	Subtotal Classified Salaries	41.8260	2,004,809		2,004,809	40.5201	1,941,899		1,941,899
	Subtotal Wages Expense		14,108		14,108		9,541		9,541
	Subtotal Payroll Related Costs			3,706,257	3,706,257			3,738,882	3,738,882
	College Total	150.3156	17,341,643	3,706,257	21,047,900	150.0381	17,419,445	3,738,882	21,158,327
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	A&P Salaries	11.0000	1,689,425		1,689,425	6.2500	1,335,941		1,335,941
	Payroll Related Costs			342,168	342,168			267,856	267,856
	Subtotal	11.0000	1,689,425	342,168	2,031,593	6.2500	1,335,941	267,856	1,603,797
200105 BUSINESS - SUPPORT SERVICE	Classified Salaries	16.9300	685,977		685,977	2.0000	82,884		82,884
	Payroll Related Costs			261,528	261,528			31,257	31,257
	Subtotal	16.9300	685,977	261,528	947,505	2.0000	82,884	31,257	114,141
200106 ACCOUNTING	Fac Salaries	14.0000	2,385,907		2,385,907	15.0000	2,627,150		2,627,150
	TA Salaries		192,000		192,000		192,000		192,000
	A&P Salaries	1.0000	263,495		263,495	1.0000	288,495		288,495

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	3.0000	101,599		101,599	3.0000	104,796		104,796
	Payroll Related Costs			579,397	579,397			625,628	625,628
	Subtotal	18.0000	2,943,001	579,397	3,522,398	19.0000	3,212,441	625,628	3,838,069
200107 MARKETING	Fac Salaries	10.0000	1,532,779		1,532,779	12.0000	1,789,279		1,789,279
	TA Salaries		192,000		192,000		192,000		192,000
	A&P Salaries	1.0000	225,990		225,990	1.0000	235,990		235,990
	Classified Salaries	2.0000	67,289		67,289	2.0000	70,524		70,524
	Payroll Related Costs			434,354	434,354			494,901	494,901
	Subtotal	13.0000	2,018,058	434,354	2,452,412	15.0000	2,287,793	494,901	2,782,694
200108 FINANCE & REAL ESTATE	Fac Salaries	9.0000	1,607,925		1,607,925	8.0000	1,445,427		1,445,427
	TA Salaries		168,000		168,000		216,000		216,000
	A&P Salaries	1.0000	287,010		287,010	1.0000	287,010		287,010
	Classified Salaries	2.0000	71,185		71,185	2.0000	77,248		77,248
	Payroll Related Costs			411,375	411,375			377,092	377,092
	Subtotal	12.0000	2,134,120	411,375	2,545,495	11.0000	2,025,685	377,092	2,402,777
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	17.0000	2,479,770		2,479,770	20.0000	2,951,227		2,951,227
	TA Salaries		312,000		312,000		288,000		288,000
	A&P Salaries	1.0000	247,067		247,067	1.0000	247,067		247,067
	Classified Salaries	2.0000	71,994		71,994	2.5000	96,024		96,024
	Payroll Related Costs			619,382	619,382			747,144	747,144
	Subtotal	20.0000	3,110,831	619,382	3,730,213	23.5000	3,582,318	747,144	4,329,462
200110 ECONOMICS	Fac Salaries	11.0000	1,223,638		1,223,638	10.0000	1,160,282		1,160,282
	A&P Salaries		11,070		11,070		11,070		11,070
	Classified Salaries	2.0000	88,994		88,994	1.5000	70,694		70,694
	Payroll Related Costs			360,112	360,112			331,258	331,258
	Subtotal	13.0000	1,323,702	360,112	1,683,814	11.5000	1,242,046	331,258	1,573,304
200111 MANAGEMENT	Fac Salaries	18.0000	2,275,435		2,275,435	17.0000	2,335,973		2,335,973
	TA Salaries		192,000		192,000		168,000		168,000
	A&P Salaries	1.0000	226,997		226,997	1.0000	226,997		226,997
	Classified Salaries	2.0000	76,111		76,111	2.0000	75,671		75,671
	Payroll Related Costs			603,099	603,099			617,963	617,963
	Subtotal	21.0000	2,770,543	603,099	3,373,642	20.0000	2,806,641	617,963	3,424,604
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries		743,625		743,625		67,989		67,989
	TA Salaries		90,046		90,046		52,472		52,472
	Wages Expense		35,409		35,409		32,298		32,298
	Subtotal		869,080		869,080		152,759		152,759
200410 COB GBS Salaries-E&G	A&P Salaries					3.0000	235,448		235,448
	Classified Salaries					2.0000	86,030		86,030
	Payroll Related Costs							100,945	100,945
	Subtotal					5.0000	321,478	100,945	422,423
200411 COB MRKTCOMM Salaries-E&G	A&P Salaries					1.0000	88,000		88,000
	Classified Salaries					1.0000	38,831		38,831

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							40,442	40,442
	Subtotal					2.0000	126,831	40,442	167,273
200412 COB HCAD Salaries-E&G	Classified Salaries					1.0000	49,100		49,100
	Payroll Related Costs							19,460	19,460
	Subtotal					1.0000	49,100	19,460	68,560
200413 COB UG Outreach Salaries-E&G	Classified Salaries					1.0000	55,000		55,000
	Payroll Related Costs							23,830	23,830
	Subtotal					1.0000	55,000	23,830	78,830
200414 COB UG Studies Salaries-E&G	A&P Salaries					1.0000	58,500		58,500
	Classified Salaries					7.8242	297,588		297,588
	Payroll Related Costs							144,110	144,110
	Subtotal					8.8242	356,088	144,110	500,198
270057 COB-Instructional Reserve	Fac Salaries	1.2802	64,013		64,013				
	Subtotal	1.2802	64,013		64,013				
COLLEGE OF BUSINESS	Subtotal Fac Salaries	80.2802	12,313,092		12,313,092	82.0000	12,377,327		12,377,327
	Subtotal TA Salaries	0.0000	1,146,046		1,146,046	0.0000	1,108,472		1,108,472
	Subtotal A&P Salaries	16.0000	2,951,054		2,951,054	16.2500	3,014,518		3,014,518
	Subtotal Classified Salaries	29.9300	1,163,149		1,163,149	27.8242	1,104,390		1,104,390
	Subtotal Wages Expense		35,409		35,409		32,298		32,298
	Subtotal Payroll Related Costs			3,611,415	3,611,415			3,821,886	3,821,886
	College Total	126.2102	17,608,750	3,611,415	21,220,166	126.0742	17,637,005	3,821,886	21,458,891
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING	Fac Salaries	1.0000	295,915		295,915	1.0000	295,915		295,915
	A&P Salaries	9.6280	1,402,418		1,402,418	8.6623	1,295,973		1,295,973
	Classified Salaries	6.7025	349,412		349,412	8.7025	452,507		452,507
	Wages Expense		37,983		37,983		35,983		35,983
	Payroll Related Costs			488,208	488,208			488,098	488,098
	Subtotal	17.3305	2,085,728	488,208	2,573,936	18.3648	2,080,378	488,098	2,568,476
200116 CIVIL ENGINEERING	Fac Salaries	16.8297	1,911,393		1,911,393	17.1264	1,722,069		1,722,069
	Classified Salaries	1.7912	77,078		77,078	5.1160	241,378		241,378
	Wages Expense		2,425		2,425		2,425		2,425
	Payroll Related Costs			511,757	511,757			534,522	534,522
	Subtotal	18.6209	1,990,896	511,757	2,502,653	22.2424	1,965,872	534,522	2,500,394
200118 MECHANICAL & AEROSPACE	Fac Salaries	29.7704	3,570,298		3,570,298	27.3022	3,215,813		3,215,813
	Classified Salaries	5.8392	315,228		315,228	8.9539	470,962		470,962
	Payroll Related Costs			980,187	980,187			970,673	970,673
	Subtotal	35.6096	3,885,526	980,187	4,865,713	36.2561	3,686,775	970,673	4,657,448
200119 ELECTRICAL ENGINEERING	Fac Salaries	18.3113	2,454,138		2,454,138	16.8023	2,444,104		2,444,104
	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries	5.2851	247,822		247,822	5.9838	282,015		282,015

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		1,507		1,507		1,507		1,507
	Payroll Related Costs			650,290	650,290			628,125	628,125
	Subtotal	23.5964	2,714,567	650,290	3,364,857	22.7861	2,738,726	628,125	3,366,851
200120 INDUSTRIAL ENGINEERING	Fac Salaries	9.5185	1,011,312		1,011,312	10.5185	1,173,434		1,173,434
	A&P Salaries	0.9000	184,693		184,693	0.9000	184,693		184,693
	Classified Salaries	4.6577	249,483		249,483	4.9589	255,575		255,575
	Wages Expense		799		799		799		799
	Payroll Related Costs			386,641	386,641			425,649	425,649
	Subtotal	15.0762	1,446,287	386,641	1,832,928	16.3774	1,614,501	425,649	2,040,150
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	30.6286	3,368,283		3,368,283	28.7995	3,207,789		3,207,789
	A&P Salaries	0.8500	235,411		235,411	0.8500	235,411		235,411
	Classified Salaries	3.9391	193,806		193,806	5.4923	289,026		289,026
	Wages Expense		9,973		9,973		7,600		7,600
	Payroll Related Costs			970,821	970,821			953,488	953,488
	Subtotal	35.4177	3,807,473	970,821	4,778,294	35.1418	3,739,826	953,488	4,693,314
200122 BIOMEDICAL ENGINEERING	Fac Salaries	6.0632	905,181		905,181	6.0632	915,554		915,554
	A&P Salaries	0.8700	225,685		225,685	0.8700	225,685		225,685
	Classified Salaries	1.4068	80,318		80,318	1.3815	80,318		80,318
	Wages Expense		1,946		1,946		1,946		1,946
	Payroll Related Costs			291,077	291,077			293,843	293,843
	Subtotal	8.3400	1,213,130	291,077	1,504,207	8.3147	1,223,503	293,843	1,517,346
200123 ENGINEERING CENTER FOR DISTANC	Classified Salaries	0.4855	21,316		21,316	0.4855	21,316		21,316
	Payroll Related Costs			9,850	9,850			8,671	8,671
	Subtotal	0.4855	21,316	9,850	31,166	0.4855	21,316	8,671	29,987
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.7504	397,371		397,371	2.7504	397,370		397,370
	A&P Salaries		7,500		7,500		7,500		7,500
	Payroll Related Costs			97,021	97,021			97,258	97,258
	Subtotal	2.7504	404,871	97,021	501,892	2.7504	404,870	97,258	502,128
200126 ENGINEERING-DEAN'S UNALLOCATED	Fac Salaries		1,449,748		1,449,748		1,449,749		1,449,749
	TA Salaries		3,305,869		3,305,869		3,026,912		3,026,912
	Subtotal		4,755,617		4,755,617		4,476,661		4,476,661
COLLEGE OF ENGINEERING	Subtotal Fac Salaries	114.8721	15,363,639		15,363,639	110.3625	14,821,797		14,821,797
	Subtotal TA Salaries	0.0000	3,305,869		3,305,869	0.0000	3,026,912		3,026,912
	Subtotal A&P Salaries	12.2480	2,066,807		2,066,807	11.2823	1,960,362		1,960,362
	Subtotal Classified Salaries	30.1071	1,534,463		1,534,463	41.0744	2,093,097		2,093,097
	Subtotal Wages Expense		54,633		54,633		50,260		50,260
	Subtotal Payroll Related Costs			4,385,852	4,385,852			4,400,327	4,400,327
	College Total	157.2272	22,325,411	4,385,852	26,711,263	162.7192	21,952,428	4,400,327	26,352,755
SCHOOL OF SOCIAL WORK									
200133 DEAN OF SOCIAL WORK	A&P Salaries	6.0000	894,687		894,687	6.0000	894,686		894,686
	Classified Salaries	4.0000	210,637		210,637	4.0000	221,436		221,436

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			297,106	297,106			297,351	297,351
	Subtotal	10.0000	1,105,324	297,106	1,402,430	10.0000	1,116,122	297,351	1,413,473
200134 GRADUATE SCHOOL OF SOCIAL WORK	Fac Salaries	25.4400	2,299,338		2,299,338	29.0000	2,579,483		2,579,483
	A&P Salaries	4.0000	300,677		300,677	4.0000	308,358		308,358
	Classified Salaries	9.0000	329,543		329,543	7.0000	288,304		288,304
	Wages Expense		4,850		4,850		4,850		4,850
	Payroll Related Costs			828,875	828,875			871,793	871,793
	Subtotal	38.4400	2,934,408	828,875	3,763,283	40.0000	3,180,995	871,793	4,052,788
SCHOOL OF SOCIAL WORK	Subtotal Fac Salaries	25.4400	2,299,338		2,299,338	29.0000	2,579,483		2,579,483
	Subtotal A&P Salaries	10.0000	1,195,364		1,195,364	10.0000	1,203,044		1,203,044
	Subtotal Classified Salaries	13.0000	540,180		540,180	11.0000	509,740		509,740
	Subtotal Wages Expense		4,850		4,850		4,850		4,850
	Subtotal Payroll Related Costs			1,125,981	1,125,981			1,169,144	1,169,144
	College Total	48.4400	4,039,732	1,125,981	5,165,713	50.0000	4,297,117	1,169,144	5,466,261
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200128 DEAN OF URBAN STUDIES	A&P Salaries	1.8500	124,815		124,815				
	Classified Salaries	6.8950	332,320		332,320				
	Payroll Related Costs			162,164	162,164				
	Subtotal	8.7450	457,135	162,164	619,299				
200129 URBAN & REGIONAL AFFAIRS	Fac Salaries	5.5000	474,274		474,274				
	A&P Salaries		6,000		6,000				
	Payroll Related Costs			145,539	145,539				
	Subtotal	5.5000	480,274	145,539	625,813				
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		16,380		16,380				
	Subtotal		16,380		16,380				
200138 DEAN OF ARCHITECTURE	A&P Salaries	3.0000	313,155		313,155				
	Classified Salaries	2.3389	104,449		104,449				
	Payroll Related Costs			114,654	114,654				
	Subtotal	5.3389	417,604	114,654	532,258				
200139 ARCHITECTURE & ENVIRONMENTAL D	Fac Salaries	20.6540	1,633,224		1,633,224				
	TA Salaries		31,971		31,971				
	Wages Expense		9,753		9,753				
	Payroll Related Costs			478,073	478,073				
	Subtotal	20.6540	1,674,948	478,073	2,153,021				
200140 ARCHITECTURE-DEAN'S UNALLOCATE	Wages Expense		76,500		76,500				
	Subtotal		76,500		76,500				
200351 LANDSCAPE ARCH-DEAN	Fac Salaries	4.3400	428,774		428,774				
	A&P Salaries		6,000		6,000				
	Payroll Related Costs			104,453	104,453				
	Subtotal	4.3400	434,774	104,453	539,227				

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200352 LANDSCAPE ARCH-DEANS UNALLOC	TA Salaries		28,080		28,080				
	Subtotal		28,080		28,080				
200353 PLANNING ARCH-DEAN	Fac Salaries	4.5000	459,078		459,078				
	A&P Salaries		11,999		11,999				
	Payroll Related Costs			115,528	115,528				
	Subtotal	4.5000	471,077	115,528	586,605				
200354 PLANNING ARCH-DEANS UNALLOC	TA Salaries		72,000		72,000				
	Subtotal		72,000		72,000				
200355 CAPP-DEAN	Fac Salaries		258,552		258,552				
	Payroll Related Costs			48,035	48,035				
	Subtotal		258,552	48,035	306,587				
200401 CAPP DEAN SALARIES	A&P Salaries					4.0000	344,993		344,993
	Classified Salaries					2.0000	92,463		92,463
	Payroll Related Costs							125,649	125,649
	Subtotal					6.0000	437,456	125,649	563,105
200402 CAPP ADVISE/RECRUIT SALARY	Classified Salaries					4.2416	200,095		200,095
	Payroll Related Costs							83,020	83,020
	Subtotal					4.2416	200,095	83,020	283,115
200403 CAPP IT/FACILITIES SALARIES	Classified Salaries					3.8420	199,708		199,708
	Payroll Related Costs							76,891	76,891
	Subtotal					3.8420	199,708	76,891	276,599
200404 CAPP BUS ADMIN SALARIES	A&P Salaries					0.8500	62,961		62,961
	Classified Salaries					3.0000	146,887		146,887
	Payroll Related Costs							73,163	73,163
	Subtotal					3.8500	209,848	73,163	283,011
200500 ARCHITECTURE - E&G SALARIES	Fac Salaries					15.6950	1,377,610		1,377,610
	A&P Salaries						15,110		15,110
	Payroll Related Costs							383,975	383,975
	Subtotal					15.6950	1,392,720	383,975	1,776,695
200501 ARCHITECTURE - GRA/GTA	TA Salaries						108,471		108,471
	Wages Expense						9,753		9,753
	Payroll Related Costs							11,822	11,822
	Subtotal						118,224	11,822	130,046
200503 LANDSCAPE ARCH - E&G SALARIES	Fac Salaries					5.0000	495,493		495,493
	Classified Salaries						8,210		8,210
	Payroll Related Costs							128,573	128,573
	Subtotal					5.0000	503,703	128,573	632,276
200504 LANDSCAPE ARCH - GRA/GTA	TA Salaries						28,080		28,080

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							2,808	2,808
	Subtotal						28,080	2,808	30,888
200506 PA & PLANNING E & G SALARIES									
	Fac Salaries					11.5000	1,133,282		1,133,282
	A&P Salaries						47,000		47,000
	Payroll Related Costs							302,545	302,545
	Subtotal					11.5000	1,180,282	302,545	1,482,827
200507 PA & PLANNING GRA/GTA SALARIES									
	TA Salaries						88,380		88,380
	Payroll Related Costs							8,838	8,838
	Subtotal						88,380	8,838	97,218
270059 CAPPA-Instructional Reserve									
	Fac Salaries	3.3400	167,040		167,040	5.5400	360,104		360,104
	Payroll Related Costs			50,112	50,112			112,012	112,012
	Subtotal	3.3400	167,040	50,112	217,152	5.5400	360,104	112,012	472,116
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
	Subtotal Fac Salaries	38.3340	3,420,942		3,420,942	37.7350	3,366,489		3,366,489
	Subtotal TA Salaries	0.0000	148,431		148,431	0.0000	224,931		224,931
	Subtotal A&P Salaries	4.8500	461,969		461,969	4.8500	470,064		470,064
	Subtotal Classified Salaries	9.2339	436,769		436,769	13.0836	647,363		647,363
	Subtotal Wages Expense		86,253		86,253		9,753		9,753
	Subtotal Payroll Related Costs			1,218,558	1,218,558			1,309,296	1,309,296
	College Total	52.4179	4,554,364	1,218,558	5,772,922	55.6686	4,718,600	1,309,296	6,027,896
COLLEGE OF NURSING									
200142 DEAN OF THE COLLEGE OF NURSING									
	A&P Salaries	3.4000	626,717		626,717	3.4000	682,464		682,464
	Payroll Related Costs			125,560	125,560			128,266	128,266
	Subtotal	3.4000	626,717	125,560	752,277	3.4000	682,464	128,266	810,730
200151 KINESIOLOGY									
	Fac Salaries	19.8000	1,719,466		1,719,466	19.7893	1,722,470		1,722,470
	A&P Salaries	1.6000	412,025		412,025	1.6000	412,025		412,025
	Payroll Related Costs			544,324	544,324			548,029	548,029
	Subtotal	21.4000	2,131,491	544,324	2,675,815	21.3893	2,134,495	548,029	2,682,524
200381 Nursing Under Graduate									
	Fac Salaries	41.3584	3,036,813		3,036,813	43.6411	3,176,632		3,176,632
	Payroll Related Costs			894,856	894,856			946,899	946,899
	Subtotal	41.3584	3,036,813	894,856	3,931,669	43.6411	3,176,632	946,899	4,123,531
200382 NURSING GRADUATE									
	Fac Salaries	20.0000	1,716,764		1,716,764	20.0000	1,729,850		1,729,850
	A&P Salaries	0.6000	145,283		145,283	0.6000	145,283		145,283
	Payroll Related Costs			497,654	497,654			503,925	503,925
	Subtotal	20.6000	1,862,047	497,654	2,359,701	20.6000	1,875,133	503,925	2,379,058
270060 CONHI-Instructional Reserve									
	Fac Salaries	1.0000	177,581		177,581	1.0000	169,950		169,950
	A&P Salaries		100,940		100,940		100,940		100,940
	Payroll Related Costs			88,895	88,895			37,623	37,623
	Subtotal	1.0000	278,521	88,895	367,416	1.0000	270,890	37,623	308,513

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING	Subtotal Fac Salaries	82.1584	6,650,624		6,650,624	84.4304	6,798,902		6,798,902
	Subtotal A&P Salaries	5.6000	1,284,965		1,284,965	5.6000	1,340,712		1,340,712
	Subtotal Payroll Related Costs			2,151,289	2,151,289			2,164,742	2,164,742
	College Total	87.7584	7,935,589	2,151,289	10,086,878	90.0304	8,139,614	2,164,742	10,304,356
COLLEGE OF EDUCATION									
200147 COEd Dean's Office	Fac Salaries		213,225		213,225	1.0000	322,410		322,410
	A&P Salaries	4.0000	541,758		541,758	4.0000	561,758		561,758
	Classified Salaries	4.0000	175,212		175,212	5.0000	218,222		218,222
	Wages Expense		21,105		21,105		25,126		25,126
	Payroll Related Costs			408,290	408,290			452,937	452,937
	Subtotal	8.0000	951,300	408,290	1,359,590	10.0000	1,127,516	452,937	1,580,453
200149 CURRICULUM & INSTRUCTION	Fac Salaries	20.3110	2,009,211		2,009,211	22.3110	2,024,150		2,024,150
	TA Salaries		10,372		10,372		10,372		10,372
	A&P Salaries						20,000		20,000
	Classified Salaries	1.0000	38,579		38,579	2.0000	71,579		71,579
	Payroll Related Costs			567,127	567,127			576,937	576,937
	Subtotal	21.3110	2,058,162	567,127	2,625,289	24.3110	2,126,101	576,937	2,703,038
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	7.9375	838,949		838,949	6.9375	691,764		691,764
	TA Salaries		34,200		34,200		34,200		34,200
	A&P Salaries						18,000		18,000
	Classified Salaries	1.0000	34,112		34,112	1.0000	34,112		34,112
	Payroll Related Costs			219,715	219,715			183,373	183,373
	Subtotal	8.9375	907,261	219,715	1,126,976	1.0000	778,076	183,373	961,449
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		14,086		14,086		14,086		14,086
	Payroll Related Costs			1,408	1,408				
	Subtotal		14,086	1,408	15,494		14,086		14,086
200387 COEd-Academic Services	A&P Salaries	0.8146	77,531		77,531	0.8337	77,531		77,531
	Classified Salaries	9.3244	360,421		360,421	7.3244	292,475		292,475
	Wages Expense		429		429		1,429		1,429
	Payroll Related Costs			160,185	160,185			132,306	132,306
	Subtotal	10.1390	438,381	160,185	598,566	8.1581	371,435	132,306	503,741
270058 COEd-Instructional Reserve	Fac Salaries	3.7080	185,409		185,409	5.0214	351,498		351,498
	Subtotal	3.7080	185,409		185,409	5.0214	351,498		351,498
COLLEGE OF EDUCATION	Subtotal Fac Salaries	31.9565	3,246,794		3,246,794	35.2699	3,389,822		3,389,822
	Subtotal TA Salaries	0.0000	58,658		58,658	0.0000	58,658		58,658
	Subtotal A&P Salaries	4.8146	619,289		619,289	4.8337	677,289		677,289
	Subtotal Classified Salaries	15.3244	608,324		608,324	15.3244	616,388		616,388
	Subtotal Wages Expense		21,534		21,534		26,555		26,555
	Subtotal Payroll Related Costs			1,356,725	1,356,725			1,345,553	1,345,553
	College Total	52.0955	4,554,599	1,356,725	5,911,324	55.4280	4,768,712	1,345,553	6,114,265
FORT WORTH RIVERBEND CAMPUS									

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	3.0000	209,060		209,060	3.0000	209,060		209,060
	Classified Salaries	1.0000	51,125		51,125	1.0000	51,125		51,125
	Wages Expense		143		143		143		143
	Payroll Related Costs			91,316	91,316			91,316	91,316
	Subtotal	4.0000	260,328	91,316	351,644	4.0000	260,328	91,316	351,644
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries	3.0000	209,060		209,060	3.0000	209,060		209,060
	Subtotal Classified Salaries	1.0000	51,125		51,125	1.0000	51,125		51,125
	Subtotal Wages Expense		143		143		143		143
	Subtotal Payroll Related Costs			91,316	91,316			91,316	91,316
	Total of Objective	4.0000	260,328	91,316	351,644	4.0000	260,328	91,316	351,644
HONORS COLLEGE									
200155 HONORS COLLEGE	A&P Salaries	1.0000	98,097		98,097	1.0000	98,097		98,097
	Classified Salaries	6.0000	306,283		306,283	6.0000	306,283		306,283
	Wages Expense		13,694		13,694		12,800		12,800
	Payroll Related Costs			149,983	149,983			150,878	150,878
	Subtotal	7.0000	418,074	149,983	568,057	7.0000	417,180	150,878	568,058
HONORS COLLEGE	Subtotal A&P Salaries	1.0000	98,097		98,097	1.0000	98,097		98,097
	Subtotal Classified Salaries	6.0000	306,283		306,283	6.0000	306,283		306,283
	Subtotal Wages Expense		13,694		13,694		12,800		12,800
	Subtotal Payroll Related Costs			149,983	149,983			150,878	150,878
	College Total	7.0000	418,074	149,983	568,057	7.0000	417,180	150,878	568,058
GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	2.0000	208,261		208,261	2.0000	208,261		208,261
	Classified Salaries	1.0000	52,266		52,266	0.9917	51,833		51,833
	Payroll Related Costs			76,249	76,249			76,683	76,683
	Subtotal	3.0000	260,527	76,249	336,776	2.9917	260,094	76,683	336,777
GRADUATE SCHOOL	Subtotal A&P Salaries	2.0000	208,261		208,261	2.0000	208,261		208,261
	Subtotal Classified Salaries	1.0000	52,266		52,266	0.9917	51,833		51,833
	Subtotal Payroll Related Costs			76,249	76,249			76,683	76,683
	College Total	3.0000	260,527	76,249	336,776	2.9917	260,094	76,683	336,777
INTERDEPARTMENTAL INSTRUCTION									
200004 SACS QEP PHASE II	Fac Salaries		20,862		20,862				
	A&P Salaries						20,862		20,862
	Payroll Related Costs			3,203	3,203			3,203	3,203
	Subtotal		20,862	3,203	24,065		20,862	3,203	24,065
200005 Leadership and Service Staff	A&P Salaries	0.8630	46,492		46,492	0.9677	44,988		44,988
	Payroll Related Costs			15,087	15,087			16,612	16,612
	Subtotal	0.8630	46,492	15,087	61,579	0.9677	44,988	16,612	61,600

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200007 PT FACULTY ENROLLMENT MANAGEM	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
	Payroll Related Costs			10,000	10,000			10,000	10,000
	Subtotal		100,000	10,000	110,000		100,000	10,000	110,000
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries	1.0000	69,769		69,769	1.0000	69,769		69,769
	Classified Salaries	3.0000	168,661		168,661	3.0000	168,662		168,662
	Wages Expense		14,765		14,765		13,945		13,945
	Payroll Related Costs			78,540	78,540			79,911	79,911
	Subtotal	4.0000	253,195	78,540	331,735	4.0000	252,376	79,911	332,287
200012 DSS Division of StudentSuccess	A&P Salaries	2.0000	272,022		272,022	1.9423	272,021		272,021
	Classified Salaries	2.5690	130,472		130,472	3.5384	193,187		193,187
	Payroll Related Costs			117,148	117,148			141,363	141,363
	Subtotal	4.5690	402,494	117,148	519,642	5.4807	465,208	141,363	606,571
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	141,402		141,402	2.0000	148,468		148,468
	Classified Salaries	2.4523	105,692		105,692	2.3536	100,241		100,241
	Wages Expense		1,500		1,500				
	Payroll Related Costs			94,423	94,423			94,307	94,307
	Subtotal	4.4523	248,594	94,423	343,017	4.3536	248,709	94,307	343,016
200045 TEXAS HALL	A&P Salaries	2.5513	222,612		222,612	2.6448	225,582		225,582
	Classified Salaries	1.0000	62,432		62,432	1.0000	62,432		62,432
	Wages Expense	1.0000	99,727		99,727	1.0000	91,398		91,398
	Payroll Related Costs			108,311	108,311			113,670	113,670
	Subtotal	4.5513	384,771	108,311	493,082	4.6448	379,412	113,670	493,082
200157 UNIVERSITY ADVISING CENTER	A&P Salaries	1.6893	104,859		104,859	1.5938	104,859		104,859
	Classified Salaries	18.1369	804,120		804,120	13.9444	628,476		628,476
	Wages Expense		8,461		8,461		8,461		8,461
	Payroll Related Costs			315,342	315,342			260,045	260,045
	Subtotal	19.8262	917,440	315,342	1,232,782	15.5382	741,796	260,045	1,001,841
200189 OFF SPONS PROJ GNT & CON	A&P Salaries	4.0000	401,312		401,312	4.0000	401,312		401,312
	Classified Salaries	1.0000	54,600		54,600				
	Wages Expense		30,000		30,000		30,000		30,000
	Maintenance & Operations							30,250	30,250
	Payroll Related Costs			134,598	134,598			118,771	118,771
	Subtotal	5.0000	485,912	134,598	620,510	4.0000	431,312	149,021	580,333
200338 INTS SALARIES	A&P Salaries	1.0000	54,725		54,725	1.0000	54,725		54,725
	Payroll Related Costs			21,666	21,666			21,666	21,666
	Subtotal	1.0000	54,725	21,666	76,391	1.0000	54,725	21,666	76,391
200359 University Analytics	A&P Salaries	8.8610	1,243,563		1,243,563	8.7602	1,243,564		1,243,564
	Classified Salaries	21.6312	1,899,336		1,899,336	20.6355	1,881,681		1,881,681
	Wages Expense		10,020		10,020		20,319		20,319

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			806,047	806,047			813,402	813,402
	Subtotal	30.4922	3,152,919	806,047	3,958,966	29.3957	3,145,564	813,402	3,958,966
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	70,060		70,060	1.0000	70,060		70,060
	Classified Salaries	2.0000	105,859		105,859	2.0000	103,834		103,834
	Payroll Related Costs			53,584	53,584			55,609	55,609
	Subtotal	3.0000	175,919	53,584	229,503	3.0000	173,894	55,609	229,503
200368 INSTRUCTIONAL RESERVE POOL	Fac Salaries	25.1397	2,197,900		2,197,900	10.9450	985,048		985,048
	A&P Salaries	1.0000	242,050		242,050	1.0000	230,605		230,605
	Payroll Related Costs			525,546	525,546			284,813	284,813
	Subtotal	26.1397	2,439,950	525,546	2,965,496	11.9450	1,215,653	284,813	1,500,466
200370 VPBA FACULTY MERIT RESERVE	Fac Salaries		539,022		539,022		503,488		503,488
	Payroll Related Costs			117,987	117,987			117,987	117,987
	Subtotal		539,022	117,987	657,009		503,488	117,987	621,475
200375 Academic Planning & Analys-E&G	A&P Salaries	9.0000	1,044,581		1,044,581	9.0000	1,058,481		1,058,481
	Classified Salaries	4.0000	248,556		248,556	4.0000	234,536		234,536
	Wages Expense		6,202		6,202				
	Payroll Related Costs			371,356	371,356			377,678	377,678
	Subtotal	13.0000	1,299,339	371,356	1,670,695	13.0000	1,293,017	377,678	1,670,695
200376 Academic Planning and Policy	A&P Salaries	1.0000	312,000		312,000	1.0000	312,000		312,000
	Payroll Related Costs			55,817	55,817			56,572	56,572
	Subtotal	1.0000	312,000	55,817	367,817	1.0000	312,000	56,572	368,572
200386 Service Learning Ops Sal	Fac Salaries		33,138		33,138		32,994		32,994
	A&P Salaries	1.0000	62,100		62,100	1.0000	62,100		62,100
	Wages Expense		13,865		13,865		13,865		13,865
	Payroll Related Costs			23,306	23,306			23,450	23,450
	Subtotal	1.0000	109,103	23,306	132,409	1.0000	108,959	23,450	132,409
200394 Academic HR-Salary	A&P Salaries	1.0000	94,760		94,760	1.0000	94,760		94,760
	Classified Salaries	1.0000	42,723		42,723	0.8340	45,870		45,870
	Payroll Related Costs			41,761	41,761			38,614	38,614
	Subtotal	2.0000	137,483	41,761	179,244	1.8340	140,630	38,614	179,244
200399 OIC-Personnel	A&P Salaries	2.0000	192,000		192,000	2.2000	189,971		189,971
	Classified Salaries	1.0000	45,000		45,000	1.0000	50,000		50,000
	Wages Expense		23,075		23,075		12,667		12,667
	Payroll Related Costs			67,712	67,712			72,411	72,411
	Subtotal	3.0000	260,075	67,712	327,787	3.2000	252,638	72,411	325,049
200408 Undergrad Rsrch-Personnel-E&G	A&P Salaries	0.6000	50,812		50,812	0.6000	50,812		50,812
	Classified Salaries	2.0000	83,630		83,630	2.0000	87,230		87,230
	Payroll Related Costs			38,187	38,187			40,310	40,310
	Subtotal	2.6000	134,442	38,187	172,629	2.6000	138,042	40,310	178,352
200415 University Studies E&G	A&P Salaries					0.7811	42,179		42,179

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries					1.9245	79,176		79,176
	Payroll Related Costs							42,988	42,988
	Subtotal					2.7056	121,355	42,988	164,343
270062 CRTLE-Salary	A&P Salaries	1.0000	171,610		171,610	1.0000	171,610		171,610
	Classified Salaries	0.9709	76,219		76,219	0.9128	76,222		76,222
	Payroll Related Costs			64,862	64,862			64,858	64,858
	Subtotal	1.9709	247,829	64,862	312,691	1.9128	247,832	64,858	312,690
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac Salaries	25.1397	2,972,043		2,972,043	10.9450	1,702,651		1,702,651
	Subtotal A&P Salaries	41.5646	4,796,729		4,796,729	42.4899	4,868,728		4,868,728
	Subtotal Classified Salaries	60.7603	3,827,300		3,827,300	57.1432	3,711,547		3,711,547
	Subtotal Wages Expense	1.0000	207,615		207,615	1.0000	190,655		190,655
	Subtotal Maintenance & Operations							30,250	30,250
	Subtotal Payroll Related Costs			3,064,483	3,064,483			2,848,240	2,848,240
	Total of Objective	128.4646	11,803,687	3,064,483	14,868,170	111.5781	10,473,581	2,878,490	13,352,071
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	243.4206	17,908,475		17,908,475	240.8305	18,103,501		18,103,501
	TA Salaries	0.0000	502,650		502,650	0.0000	595,500		595,500
	A&P Salaries	11.7610	1,264,455		1,264,455	10.4610	1,038,052		1,038,052
	Classified Salaries	49.7209	2,053,934		2,053,934	43.7846	1,795,915		1,795,915
	Wages Expense		137,294		137,294	0.0000	35,697		35,697
	Maintenance & Operations					0.0000		219,211	219,211
	Payroll Related Costs			6,136,682	6,136,682	0.0000		6,261,184	6,261,184
	Subtotal	304.9025	21,866,808	6,136,682	28,003,490	295.0761	21,568,665	6,480,395	28,049,060
COLLEGE OF SCIENCE	Fac Salaries	101.4189	10,695,906		10,695,906	101.6340	10,780,478		10,780,478
	TA Salaries		3,507,085		3,507,085	0.0000	3,507,085		3,507,085
	A&P Salaries	7.0707	1,119,735		1,119,735	7.8840	1,180,442		1,180,442
	Classified Salaries	41.8260	2,004,809		2,004,809	40.5201	1,941,899		1,941,899
	Wages Expense		14,108		14,108	0.0000	9,541		9,541
	Payroll Related Costs			3,706,257	3,706,257	0.0000		3,738,882	3,738,882
	Subtotal	150.3156	17,341,643	3,706,257	21,047,900	150.0381	17,419,445	3,738,882	21,158,327
COLLEGE OF BUSINESS	Fac Salaries	80.2802	12,313,092		12,313,092	82.0000	12,377,327		12,377,327
	TA Salaries		1,146,046		1,146,046	0.0000	1,108,472		1,108,472
	A&P Salaries	16.0000	2,951,054		2,951,054	16.2500	3,014,518		3,014,518
	Classified Salaries	29.9300	1,163,149		1,163,149	27.8242	1,104,390		1,104,390
	Wages Expense		35,409		35,409	0.0000	32,298		32,298
	Payroll Related Costs			3,611,415	3,611,415			3,821,886	3,821,886
	Subtotal	126.2102	17,608,750	3,611,415	21,220,165	126.0742	17,637,005	3,821,886	21,458,891
COLLEGE OF ENGINEERING	Fac Salaries	114.8721	15,363,639		15,363,639	110.3625	14,821,797		14,821,797
	TA Salaries		3,305,869		3,305,869		3,026,912		3,026,912
	A&P Salaries	12.2480	2,066,807		2,066,807	11.2823	1,960,362		1,960,362
	Classified Salaries	30.1071	1,534,463		1,534,463	41.0744	2,093,097		2,093,097
	Wages Expense		54,633		54,633		50,260		50,260
	Payroll Related Costs			4,385,852	4,385,852			4,400,327	4,400,327

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	157.2272	22,325,411	4,385,852	26,711,263	162.7192	21,952,428	4,400,327	26,352,755
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	38.3340	3,420,942		3,420,942	37.7350	3,366,489		3,366,489
	TA Salaries		148,431		148,431		224,931		224,931
	A&P Salaries	4.8500	461,969		461,969	4.8500	470,064		470,064
	Classified Salaries	9.2339	436,769		436,769	13.0836	647,363		647,363
	Wages Expense		86,253		86,253		9,753		9,753
	Payroll Related Costs			1,218,558	1,218,558			1,309,296	1,309,296
	Subtotal	52.4179	4,554,364	1,218,558	5,772,922	55.6686	4,718,600	1,309,296	6,027,896
SCHOOL OF SOCIAL WORK	Fac Salaries	25.4400	2,299,338		2,299,338	29.0000	2,579,483		2,579,483
	A&P Salaries	10.0000	1,195,364		1,195,364	10.0000	1,203,044		1,203,044
	Classified Salaries	13.0000	540,180		540,180	11.0000	509,740		509,740
	Wages Expense		4,850		4,850		4,850		4,850
	Payroll Related Costs			1,125,981	1,125,981			1,169,144	1,169,144
	Subtotal	48.4400	4,039,732	1,125,981	5,165,713	50.0000	4,297,117	1,169,144	5,466,261
COLLEGE OF NURSING	Fac Salaries	82.1584	6,650,624		6,650,624	84.4304	6,798,902		6,798,902
	A&P Salaries	5.6000	1,284,965		1,284,965	5.6000	1,340,712		1,340,712
	Payroll Related Costs			2,151,289	2,151,289	0.0000		2,164,742	2,164,742
	Subtotal	87.7584	7,935,589	2,151,289	10,086,878	90.0304	8,139,614	2,164,742	10,304,356
COLLEGE OF EDUCATION	Fac Salaries	31.9565	3,246,794		3,246,794	35.2699	3,389,822		3,389,822
	TA Salaries		58,658		58,658		58,658		58,658
	A&P Salaries	4.8146	619,289		619,289	4.8337	677,289		677,289
	Classified Salaries	15.3244	608,324		608,324	15.3244	616,388		616,388
	Wages Expense		21,534		21,534		26,555		26,555
	Payroll Related Costs			1,356,725	1,356,725			1,345,553	1,345,553
	Subtotal	52.0955	4,554,599	1,356,725	5,911,324	55.4280	4,768,712	1,345,553	6,114,265
FORT WORTH RIVERBEND CAMPUS	A&P Salaries	3.0000	209,060		209,060	3.0000	209,060		209,060
	Classified Salaries	1.0000	51,125		51,125	1.0000	51,125		51,125
	Wages Expense		143		143		143		143
	Payroll Related Costs			91,316	91,316			91,316	91,316
	Subtotal	4.0000	260,328	91,316	351,644	4.0000	260,328	91,316	351,644
HONORS COLLEGE	A&P Salaries	1.0000	98,097		98,097	1.0000	98,097		98,097
	Classified Salaries	6.0000	306,283		306,283	6.0000	306,283		306,283
	Wages Expense		13,694		13,694		12,800		12,800
	Payroll Related Costs			149,983	149,983			150,878	150,878
	Subtotal	7.0000	418,074	149,983	568,057	7.0000	417,180	150,878	568,058
GRADUATE SCHOOL	A&P Salaries	2.0000	208,261		208,261	2.0000	208,261		208,261
	Classified Salaries	1.0000	52,266		52,266	0.9917	51,833		51,833
	Payroll Related Costs			76,249	76,249			76,683	76,683
	Subtotal	3.0000	260,527	76,249	336,776	2.9917	260,094	76,683	336,777
INTERDEPARTMENTAL INSTRUCTION	Fac Salaries	25.1397	2,972,043	0	2,972,043	10.9450	1,702,651	0	1,702,651
	A&P Salaries	41.5646	4,796,729	0	4,796,729	42.4899	4,868,728	0	4,868,728

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	60.7603	3,827,300	0	3,827,300	57.1432	3,711,547	0	3,711,547
	Wages Expense	1.0000	207,615	0	207,615	1.0000	190,655	0	190,655
	Maintenance & Operations		0	0	0	0.0000	0	30,250	30,250
	Payroll Related Costs		0	3,064,483	3,064,483	0.0000	0	2,848,240	2,848,240
	Subtotal	128.4646	11,803,687	3,064,483	14,868,170	111.5781	10,473,581	2,878,490	13,352,071
INSTRUCTION TOTAL									
	Subtotal Fac Salaries	743.0204	74,870,853		74,870,853	732.2073	73,920,450		73,920,450
	Subtotal TA Salaries	0.0000	8,668,739		8,668,739	0.0000	8,521,558		8,521,558
	Subtotal A&P Salaries	119.9089	16,275,785		16,275,785	119.6509	16,268,629		16,268,629
	Subtotal Classified Salaries	257.9026	12,578,602		12,578,602	257.7462	12,829,580		12,829,580
	Subtotal Wages Expense	1.0000	575,533		575,533	1.0000	372,552		372,552
	Subtotal Maintenance & Operations			0	0			249,461	249,461
	Subtotal Payroll Related Costs			27,074,790	27,074,790			27,378,131	27,378,131
	Total of Objective	1,121.8319	112,969,512	27,074,790	140,044,302	1,110.6044	111,912,769	27,627,592	139,540,361
LIBRARY									
200164 LIBRARY - OPERATIONS	A&P Salaries	16.0000	1,487,425		1,487,425	15.0000	1,470,552		1,470,552
	Classified Salaries	10.0000	472,001		472,001	11.0000	543,388		543,388
	Wages Expense		40,036		40,036		13,286		13,286
	Payroll Related Costs			604,061	604,061			576,297	576,297
	Subtotal	26.0000	1,999,462	604,061	2,603,523	26.0000	2,027,226	576,297	2,603,523
LIBRARY									
	Subtotal A&P Salaries	16.0000	1,487,425		1,487,425	15.0000	1,470,552		1,470,552
	Subtotal Classified Salaries	10.0000	472,001		472,001	11.0000	543,388		543,388
	Subtotal Wages Expense		40,036		40,036		13,286		13,286
	Subtotal Payroll Related Costs			604,061	604,061			576,297	576,297
	Total of Objective	26.0000	1,999,462	604,061	2,603,523	26.0000	2,027,226	576,297	2,603,523
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE	Fac Salaries		15,000		15,000		15,000		15,000
	A&P Salaries	1.0000	117,494		117,494	1.0000	127,494		127,494
	Classified Salaries	1.8800	89,777		89,777	1.4750	79,416		79,416
	Wages Expense		11,639		11,639		12,000		12,000
	Payroll Related Costs			69,260	69,260			69,260	69,260
	Subtotal	2.8800	233,910	69,260	303,170	2.4750	233,910	69,260	303,170
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
	Subtotal Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal A&P Salaries	1.0000	117,494		117,494	1.0000	127,494		127,494
	Subtotal Classified Salaries	1.8800	89,776		89,776	1.4750	79,416		79,416
	Subtotal Wages Expense		11,639		11,639		12,000		12,000
	Subtotal Payroll Related Costs			69,260	69,260			69,260	69,260
	Total of Objective	2.8800	233,909	69,260	303,169	2.4750	233,910	69,260	303,170
RESEARCH ELEMENT									
200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries	1.0000	63,034		63,034	1.0000	63,034		63,034
	Classified Salaries	2.0000	74,481		74,481	2.0000	79,081		79,081
	Wages Expense		8,872		8,872		5,000		5,000
	Payroll Related Costs			53,588	53,588			54,873	54,873

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.0000	146,387	53,588	199,975	3.0000	147,115	54,873	201,988
200015 CENTER FOR RENEWABLE ENERGY (C	Fac Salaries	0.9887	148,731		148,731	0.9887	146,477		146,477
	A&P Salaries	0.2197	19,058		19,058	0.2197	19,058		19,058
	Classified Salaries	0.1930	8,848		8,848	0.1930	8,848		8,848
	Wages Expense		14,900		14,900		14,900		14,900
	Maintenance & Operations							2,116	2,116
	Payroll Related Costs			49,456	49,456			49,594	49,594
	Subtotal	1.4014	191,537	49,456	240,993	1.4014	189,283	51,710	240,993
200099 CENTER FOR HIGH ENERGY PHYSICS	Fac Salaries	2.0922	288,943		288,943	2.0879	290,144		290,144
	Classified Salaries	1.0340	50,917		50,917	1.0340	50,917		50,917
	Wages Expense		333		333		333		333
	Payroll Related Costs			87,311	87,311			87,764	87,764
	Subtotal	3.1262	340,193	87,311	427,504	3.1219	341,394	87,764	429,158
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	1.0705	163,421		163,421	1.0705	165,921		165,921
	Classified Salaries	0.1400	6,231		6,231	0.1332	6,232		6,232
	Payroll Related Costs			41,077	41,077			41,679	41,679
	Subtotal	1.2105	169,652	41,077	210,729	1.2037	172,153	41,679	213,832
200167 CTR FOR GREATER SW STUDIES &	Classified Salaries	0.5000	18,210		18,210	0.5000	18,211		18,211
	Payroll Related Costs			13,146	13,146			3,116	3,116
	Subtotal	0.5000	18,210	13,146	31,356	0.5000	18,211	3,116	21,327
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	461,189		461,189	6.0000	461,190		461,190
	Wages Expense		22,651		22,651		25,000		25,000
	Travel Expense			100,187	100,187			100,187	100,187
	Payroll Related Costs			157,325	157,325			157,713	157,713
	Subtotal	6.0000	483,840	257,512	741,352	6.0000	486,190	257,900	744,090
200202 CORE RESEARCH FUND PROV	Fac Salaries		152,439		152,439				
	Subtotal		152,439		152,439				
200205 CORE RESEARCH FUND-ART	TA Salaries		15,633		15,633				
	Wages Expense						15,633		15,633
	Payroll Related Costs							469	469
	Subtotal		15,633		15,633		15,633	469	16,102
200206 CORE RESEARCH FUND-COMM	Wages Expense		16,076		16,076		16,076		16,076
	Subtotal		16,076		16,076		16,076		16,076
200207 CORE RESEARCH FUND-LING	TA Salaries		31,122		31,122				
	Subtotal		31,122		31,122				
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.8390	133,074		133,074	1.8390	133,075		133,075
	Payroll Related Costs			38,319	38,319			38,832	38,832
	Subtotal	1.8390	133,074	38,319	171,393	1.8390	133,075	38,832	171,907
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	1.0000	98,339		98,339	1.0000	98,339		98,339

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.9780	113,035		113,035	1.9780	113,036		113,036
	Payroll Related Costs			70,956	70,956			71,204	71,204
	Subtotal	2.9780	211,374	70,956	282,330	2.9780	211,375	71,204	282,579
200210 CORE RESEARCH FUND-PSYC	Wages Expense		16,209		16,209		16,209		16,209
	Payroll Related Costs			2,431	2,431			2,431	2,431
	Subtotal		16,209	2,431	18,640		16,209	2,431	18,640
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	8.9934	1,191,679		1,191,679	6.6286	977,410		977,410
	Payroll Related Costs			295,359	295,359			222,312	222,312
	Subtotal	8.9934	1,191,679	295,359	1,487,038	6.6286	977,410	222,312	1,199,722
200212 CORE RESEARCH FUND-MAE	Fac Salaries	8.8214	1,454,096		1,454,096	9.7130	1,363,062		1,363,062
	Classified Salaries	2.7950	183,255		183,255	3.8114	249,011		249,011
	Payroll Related Costs			394,392	394,392			437,908	437,908
	Subtotal	11.6164	1,637,351	394,392	2,031,743	13.5244	1,612,073	437,908	2,049,981
200213 CORE RESEARCH FUND-EE	Fac Salaries	2.3302	399,823		399,823	4.0802	583,332		583,332
	Classified Salaries	0.3333	17,510		17,510	0.3333	17,510		17,510
	Payroll Related Costs			98,998	98,998			175,942	175,942
	Subtotal	2.6635	417,333	98,998	516,331	4.4135	600,842	175,942	776,784
200214 CORE RESEARCH FUND-MSE	Fac Salaries					1.0590	132,488		132,488
	Classified Salaries	0.7686	43,680		43,680	1.0000	58,000		58,000
	Wages Expense		37,339		37,339		26,819		26,819
	Payroll Related Costs			16,491	16,491			53,770	53,770
	Subtotal	0.7686	81,019	16,491	97,510	2.0590	217,307	53,770	271,077
200215 CORE RESEARCH FUND-SUPA	Wages Expense		37,098		37,098				
	Subtotal		37,098		37,098				
200216 CORE RESEARCH FUND-SW	Wages Expense		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200217 CORE RESEARCH FUND-ARCH	Wages Expense		35,100		35,100				
	Subtotal		35,100		35,100				
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000		28,000		28,000
	Payroll Related Costs			2,800	2,800			2,800	2,800
	Subtotal		28,000	2,800	30,800		28,000	2,800	30,800
200221 CORE RESEARCH FUND-BIOL	Fac Salaries	0.1822	16,851		16,851	0.1774	16,851		16,851
	Classified Salaries	2.0000	99,798		99,798	2.0000	99,798		99,798
	Payroll Related Costs			36,849	36,849			37,486	37,486
	Subtotal	2.1822	116,649	36,849	153,498	2.1774	116,649	37,486	154,135
200226 CORE RES FUND-FACULTY MATH	Fac Salaries	9.5771	1,031,589		1,031,589	9.5480	1,031,410		1,031,410
	Payroll Related Costs			255,148	255,148			252,271	252,271
	Subtotal	9.5771	1,031,589	255,148	1,286,737	9.5480	1,031,410	252,271	1,283,681

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	10.5974	1,421,423		1,421,423	10.1376	1,398,151		1,398,151
	A&P Salaries	0.1500	40,273		40,273	0.1500	40,273		40,273
	Classified Salaries					1.0000	40,000		40,000
	Payroll Related Costs			340,252	340,252			342,129	342,129
	Subtotal	10.7474	1,461,696	340,252	1,801,948	11.2876	1,478,424	342,129	1,820,553
200357 CORE RES FUND-PLANNING ARCH	Wages Expense		16,380		16,380				
	Subtotal		16,380		16,380				
200358 CORE RES FUND-LANDSCAPE ARCH	Wages Expense		21,060		21,060				
	Subtotal		21,060		21,060				
211208 CORE OIC-GRA Wages	Wages Expense		8,452		8,452		8,452		8,452
	Subtotal		8,452		8,452		8,452		8,452
211210 CORE RESEARCH FUND - ARCH GRA	Wages Expense						35,100		35,100
	Payroll Related Costs							3,510	3,510
	Subtotal						35,100	3,510	38,610
211211 CORE RES FUND - LARC GRA	Wages Expense						21,060		21,060
	Payroll Related Costs							2,106	2,106
	Subtotal						21,060	2,106	23,166
211212 CORE RES FUND-PAPL GRA SALARIE	Wages Expense						53,478		53,478
	Payroll Related Costs							5,348	5,348
	Subtotal						53,478	5,348	58,826
260000 NRUF-Texas Tier 1 Research	Fac Salaries		3,300,000		3,300,000		3,300,000		3,300,000
	Maintenance & Operations			3,000,000	3,000,000			2,400,000	2,400,000
	Subtotal		3,300,000	3,000,000	6,300,000		3,300,000	2,400,000	5,700,000
280002 Center for Entrep Econ Dev VPR	Fac Salaries		600,000		600,000	1.0000	99,407		99,407
	TA Salaries		200,000		200,000		15,000		15,000
	A&P Salaries		500,000		500,000	2.4500	623,923		623,923
	Classified Salaries		200,000		200,000				
	Wages Expense		250,000		250,000		46,200		46,200
	Maintenance & Operations							850,365	850,365
	Payroll Related Costs							115,105	115,105
	Subtotal		1,750,000		1,750,000	3.4500	784,530	965,470	1,750,000
RESEARCH ELEMENT	Subtotal Fac Salaries	45.6531	10,267,334		10,267,334	47.4909	9,602,992		9,602,992
	Subtotal TA Salaries		246,755		246,755		15,000		15,000
	Subtotal A&P Salaries	1.3697	622,365		622,365	2.8197	683,254		683,254
	Subtotal Classified Salaries	19.5809	1,410,228		1,410,228	21.8219	1,334,909		1,334,909
	Subtotal Wages Expense		567,486		567,486		367,276		367,276
	Subtotal Maintenance & Operations			3,000,000	3,000,000			3,252,481	3,252,481
	Subtotal Travel Expense			100,187	100,187			100,187	100,187
	Subtotal Payroll Related Costs			1,953,898	1,953,898			2,158,362	2,158,362
	Total of Objective	66.6037	13,114,168	5,054,085	18,168,253	72.1325	12,003,431	5,511,030	17,514,461

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)	A&P Salaries	14.7857	1,511,847		1,511,847	14.4200	1,490,894		1,490,894
	Classified Salaries	10.0000	593,039		593,039	10.0000	613,858		613,858
	Maintenance & Operations			8,330	8,330			3,295	3,295
	Payroll Related Costs			604,431	604,431			610,809	610,809
	Subtotal	24.7857	2,104,886	612,761	2,717,647	24.4200	2,104,752	614,104	2,718,856
SPECIAL ITEMS RESEARCH		Subtotal A&P Salaries	14.7857	1,511,847	1,511,847	14.4200	1,490,894		1,490,894
		Subtotal Classified Salaries	10.0000	593,039	593,039	10.0000	613,858		613,858
		Subtotal Maintenance & Operations		8,330	8,330			3,295	3,295
		Subtotal Payroll Related Costs		604,431	604,431			610,809	610,809
		Total of Objective	24.7857	2,104,886	2,717,647	24.4200	2,104,752	614,104	2,718,856
SPECIAL ITEMS PUBLIC SERVICE									
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries	1.1500	93,711		93,711				
	Classified Salaries	2.1580	96,782		96,782				
	Wages Expense		13,530		13,530				
	Maintenance & Operations			11,768	11,768				
	Travel Expense			3,000	3,000				
	Payroll Related Costs			73,380	73,380				
	Subtotal	3.3080	204,023	88,148	292,171				
200163 RURAL HOSPITAL OUTREACH PROGRA	Fac Salaries		1,300,000		1,300,000	2.0000	554,893		554,893
	A&P Salaries					1.0000	75,000		75,000
	Classified Salaries					1.0000	147,100		147,100
	Wages Expense						164,100		164,100
	Maintenance & Operations			500,000	500,000			800,000	800,000
	Travel Expense							50,000	50,000
	Payroll Related Costs			200,000	200,000			208,907	208,907
	Subtotal		1,300,000	700,000	2,000,000	4.0000	941,093	1,058,907	2,000,000
200510 INSTITUE OF URBAN STUDIES	A&P Salaries					1.1500	93,711		93,711
	Classified Salaries					2.1580	97,881		97,881
	Wages Expense						13,530		13,530
	Maintenance & Operations							15,047	15,047
	Payroll Related Costs							72,003	72,003
	Subtotal					3.3080	205,122	87,050	292,172
SPECIAL ITEMS PUBLIC SERVICE		Subtotal Fac Salaries	1,300,000		1,300,000	2.0000	554,893		554,893
		Subtotal A&P Salaries	1.1500	93,711	93,711	2.1500	168,711		168,711
		Subtotal Classified Salaries	2.1580	96,782	96,782	3.1580	244,981		244,981
		Subtotal Wages Expense		13,530	13,530		177,630		177,630
		Subtotal Maintenance & Operations			511,768			815,047	815,047
		Subtotal Travel Expense			3,000			50,000	50,000
		Subtotal Payroll Related Costs			273,380			280,910	280,910
		Total of Objective	3.3080	1,504,023	788,148	7.3080	1,146,215	1,145,957	2,292,172
INSTITUTIONAL SUPPORT									

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200001 PRESIDENTS OFFICE	A&P Salaries	5.1360	734,586		734,586	5.1099	734,566		734,566
	Classified Salaries	1.0000	60,049		60,049	1.0000	60,049		60,049
	Wages Expense		198,232		198,232		198,232		198,232
	Maintenance & Operations			44,742	44,742			44,742	44,742
	Payroll Related Costs			190,205	190,205			190,225	190,225
	Subtotal	6.1360	992,867	234,947	1,227,814	6.1099	992,847	234,967	1,227,814
200003 OFFICE OF THE PROVOST	A&P Salaries	2.0000	568,976		568,976	3.0000	731,171		731,171
	Classified Salaries	1.0000	62,000		62,000	1.0000	52,000		52,000
	Maintenance & Operations			42,710	42,710			3,924	3,924
	Payroll Related Costs			107,091	107,091			145,365	145,365
	Subtotal	3.0000	630,976	149,801	780,777	4.0000	783,171	149,289	932,460
	200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	2.0000	363,857		363,857	1.8500	331,175	
Classified Salaries		1.0000	46,940		46,940				
Wages Expense							59,170		59,170
Maintenance & Operations								22,003	22,003
Payroll Related Costs				94,522	94,522			70,222	70,222
Subtotal		3.0000	410,797	94,522	505,319	1.8500	390,345	92,225	482,570
200017 CFO Salaries	A&P Salaries	2.0000	473,440		473,440	1.9730	474,476		474,476
	Wages Expense		85,348		85,348		85,348		85,348
	Payroll Related Costs			74,532	74,532			73,495	73,495
	Subtotal	2.0000	558,788	74,532	633,320	1.9730	559,824	73,495	633,319
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries	2.0120	226,931		226,931	2.0120	226,931		226,931
	Classified Salaries	5.8900	404,214		404,214	5.8740	403,064		403,064
	Payroll Related Costs			182,569	182,569			183,719	183,719
	Subtotal	7.9020	631,145	182,569	813,714	7.8860	629,995	183,719	813,714
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	2.0400	408,357		408,357	2.0400	396,326		396,326
	Classified Salaries	0.9500	40,209		40,209	1.1695	48,766		48,766
	Payroll Related Costs			104,937	104,937			108,410	108,410
	Subtotal	2.9900	448,566	104,937	553,503	3.2095	445,092	108,410	553,502
200021 PAYROLL SERVICES	A&P Salaries	3.0000	298,910		298,910	3.0000	298,911		298,911
	Classified Salaries	8.0000	451,478		451,478	8.0000	459,076		459,076
	Wages Expense		10,009		10,009		8,257		8,257
	Payroll Related Costs			246,454	246,454			240,607	240,607
	Subtotal	11.0000	760,397	246,454	1,006,851	11.0000	766,244	240,607	1,006,851
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	2.9075	360,467		360,467	7.0000	768,285		768,285
	Classified Salaries	25.7322	1,366,605		1,366,605	17.8444	985,455		985,455
	Payroll Related Costs			586,308	586,308			559,639	559,639
	Subtotal	28.6397	1,727,072	586,308	2,313,380	24.8444	1,753,740	559,639	2,313,379
200024 PURCHASING OFFICE	A&P Salaries	4.0000	348,553		348,553	2.0000	207,066		207,066
	Classified Salaries	20.0000	943,478		943,478	9.0000	481,517		481,517
	Wages Expense		15,849		15,849		14,497		14,497

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			457,327	457,327			231,254	231,254
	Subtotal	24.0000	1,307,880	457,327	1,765,207	11.0000	703,080	231,254	934,334
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	138,072		138,072	1.0000	138,072		138,072
	Payroll Related Costs			40,603	40,603			39,432	39,432
	Subtotal	1.0000	138,072	40,603	178,675	1.0000	138,072	39,432	177,504
200046 Development Salary	A&P Salaries	24.2570	2,197,793		2,197,793	25.2570	2,286,764		2,286,764
	Classified Salaries	9.7505	422,721		422,721	11.2005	494,678		494,678
	Wages Expense		93,437		93,437		101,870		101,870
	Payroll Related Costs			787,835	787,835			841,486	841,486
	Subtotal	34.0075	2,713,951	787,835	3,501,786	36.4575	2,883,312	841,486	3,724,798
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries	5.0000	425,865		425,865	5.0000	425,866		425,866
	Classified Salaries	3.0000	147,336		147,336	3.0000	147,336		147,336
	Wages Expense		14,598		14,598		13,469		13,469
	Payroll Related Costs			173,321	173,321			174,449	174,449
	Subtotal	8.0000	587,799	173,321	761,120	8.0000	586,671	174,449	761,120
200049 Salary Univ Comm	A&P Salaries	14.5000	1,221,212		1,221,212	14.5000	1,209,680		1,209,680
	Classified Salaries	12.0000	766,939		766,939	11.4500	749,285		749,285
	Wages Expense		12,000		12,000		20,961		20,961
	Payroll Related Costs			609,609	609,609			578,293	578,293
	Subtotal	26.5000	2,000,151	609,609	2,609,760	25.9500	1,979,926	578,293	2,558,219
200050 MAIL SERVICE	A&P Salaries	0.8020	51,889		51,889	1.0000	68,000		68,000
	Classified Salaries	7.0000	256,902		256,902	5.2000	196,582		196,582
	Wages Expense						23,894		23,894
	Maintenance & Operations			63,735	63,735			63,061	63,061
	Payroll Related Costs			131,179	131,179			117,141	117,141
	Subtotal	7.8020	308,791	194,914	503,705	6.2000	288,476	180,202	468,678
200052 INSTITUTIONAL UNALLOCATED	Fac Salaries		31,806		31,806				
	Subtotal		31,806		31,806				
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			38,000	38,000			38,000	38,000
200286 FACULTY AFFAIRS	Fac Salaries		5,000		5,000		5,000		5,000
	A&P Salaries	2.0000	344,158		344,158	2.0000	354,158		354,158
	Classified Salaries	1.0000	47,426		47,426	1.0000	47,610		47,610
	Wages Expense		17,124		17,124		17,124		17,124
	Payroll Related Costs			105,963	105,963			107,891	107,891
	Subtotal	3.0000	413,708	105,963	519,671	3.0000	423,892	107,891	531,783
200340 Office of Legal Affairs-Salary	A&P Salaries	2.3693	408,090		408,090	2.3636	407,473		407,473
	Classified Salaries	1.8500	90,871		90,871	1.8500	90,871		90,871
	Payroll Related Costs			129,612	129,612			130,229	130,229
	Subtotal	4.2193	498,961	129,612	628,573	4.2136	498,344	130,229	628,573

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200367 OFFICE OF REGULATORY SVCS	A&P Salaries	1.0000	119,664		119,664	2.0000	224,680		224,680
	Classified Salaries	2.0000	108,036		108,036				
	Maintenance & Operations							32,773	32,773
	Payroll Related Costs			72,193	72,193			59,837	59,837
	Subtotal	3.0000	227,700	72,193	299,893	2.0000	224,680	92,610	317,290
200377 Government Relations-Salaries	A&P Salaries	1.0000	307,373		307,373	0.9958	306,082		306,082
	Payroll Related Costs			51,724	51,724			53,015	53,015
	Subtotal	1.0000	307,373	51,724	359,097	0.9958	306,082	53,015	359,097
200378 VP University Advancement	A&P Salaries	2.0000	129,745		129,745				
	Wages Expense		248		248				
	Payroll Related Costs			41,477	41,477				
	Subtotal	2.0000	129,993	41,477	171,470				
200395 Accounting Services	A&P Salaries	5.0000	529,279		529,279	5.6387	593,157		593,157
	Classified Salaries	12.0000	723,244		723,244	13.0000	764,570		764,570
	Wages Expense		728		728		3,023		3,023
	Payroll Related Costs			385,705	385,705			418,458	418,458
	Subtotal	17.0000	1,253,251	385,705	1,638,956	18.6387	1,360,750	418,458	1,779,208
200396 Student Business Services	A&P Salaries	1.0000	72,980		72,980	0.2627	18,548		18,548
	Classified Salaries	7.0000	313,046		313,046	7.0271	320,781		320,781
	Wages Expense		31,613		31,613		79,835		79,835
	Payroll Related Costs			141,489	141,489			139,965	139,965
	Subtotal	8.0000	417,639	141,489	559,128	7.2898	419,164	139,965	559,129
200397 Grant Accounting	A&P Salaries	1.0000	77,580		77,580	1.0000	77,580		77,580
	Classified Salaries	8.0000	489,724		489,724	8.0000	489,724		489,724
	Wages Expense		15,565		15,565		13,206		13,206
	Payroll Related Costs			180,480	180,480			182,839	182,839
	Subtotal	9.0000	582,869	180,480	763,349	9.0000	580,510	182,839	763,349
200405 VP Diversity,Equity,Inc Salary	A&P Salaries	4.0000	633,080		633,080	3.9100	625,931		625,931
	Payroll Related Costs			136,240	136,240			143,389	143,389
	Subtotal	4.0000	633,080	136,240	769,320	3.9100	625,931	143,389	769,320
200406 Office of Sustainability	A&P Salaries	1.0000	114,389		114,389	0.8000	116,000		116,000
	Classified Salaries	1.0000	46,125		46,125	1.0000	46,125		46,125
	Payroll Related Costs			43,184	43,184			42,744	42,744
	Subtotal	2.0000	160,514	43,184	203,698	1.8000	162,125	42,744	204,869
200407 Research Admin Personnel E&G	A&P Salaries	1.0000	164,465		164,465	1.0000	164,465		164,465
	Maintenance & Operations							35,749	35,749
	Payroll Related Costs			38,989	38,989			39,826	39,826
	Subtotal	1.0000	164,465	38,989	203,454	1.0000	164,465	75,575	240,040
200417 Disbursements Salaries E&G	A&P Salaries					1.0000	77,614		77,614
	Classified Salaries					10.0000	420,367		420,367
	Payroll Related Costs							192,646	192,646

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					11.0000	497,981	192,646	690,627
INSTITUTIONAL SUPPORT	Subtotal Fac Salaries		36,806		36,806		5,000		5,000
	Subtotal A&P Salaries	92.0238	10,719,711		10,719,711	95.7127	11,262,977		11,262,977
	Subtotal Classified Salaries	128.1727	6,787,343		6,787,343	116.6155	6,257,856		6,257,856
	Subtotal Wages Expense		494,751		494,751		638,886		638,886
	Subtotal Maintenance & Operations			189,187	189,187			240,252	240,252
	Subtotal Payroll Related Costs			5,113,548	5,113,548			5,064,576	5,064,576
	Total of Objective	220.1965	18,038,611	5,302,735	23,341,346	212.3282	18,164,719	5,304,828	23,469,547
STUDENT SERVICES									
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	2.9550	609,341		609,341	2.9450	607,672		607,672
	Payroll Related Costs			132,530	132,530			134,047	134,047
	Subtotal	2.9550	609,341	132,530	741,871	2.9450	607,672	134,047	741,719
200032 New Student Courses Salaries	A&P Salaries	1.0000	83,000		83,000	2.0000	136,040		136,040
	Classified Salaries	2.8585	142,426		142,426	1.7758	87,618		87,618
	Payroll Related Costs			72,295	72,295			74,063	74,063
	Subtotal	3.8585	225,426	72,295	297,721	3.7758	223,658	74,063	297,721
200033 CAREER SERVICES	A&P Salaries					0.2687	20,155		20,155
	Classified Salaries	4.7950	213,554		213,554	4.0000	194,000		194,000
	Payroll Related Costs			83,191	83,191			82,595	82,595
	Subtotal	4.7950	213,554	83,191	296,745	4.2687	214,155	82,595	296,750
200034 TESTING SERVICES	A&P Salaries	1.0000	62,525		62,525				
	Classified Salaries	2.0000	68,109		68,109	2.5370	116,919		116,919
	Wages Expense		240		240				
	Payroll Related Costs			54,095	54,095			47,719	47,719
	Subtotal	3.0000	130,874	54,095	184,969	2.5370	116,919	47,719	164,638
200035 COUNSELING SERVICES	Classified Salaries	0.7265	29,859		29,859	0.6651	29,930		29,930
	Payroll Related Costs			11,072	11,072			11,071	11,071
	Subtotal	0.7265	29,859	11,072	40,931	0.6651	29,930	11,071	41,001
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	1.9580	115,191		115,191	1.9580	126,816		126,816
	Classified Salaries	1.0000	39,933		39,933	0.7210	31,364		31,364
	Maintenance & Operations							27	27
	Payroll Related Costs			56,556	56,556			53,493	53,493
	Subtotal	2.9580	155,124	56,556	211,680	2.6790	158,180	53,520	211,700
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries	2.0000	157,147		157,147	2.0000	157,147		157,147
	Classified Salaries	1.0000	73,621		73,621	1.0000	73,621		73,621
	Wages Expense		40,512		40,512		35,546		35,546
	Payroll Related Costs			75,635	75,635			75,517	75,517
	Subtotal	3.0000	271,280	75,635	346,915	3.0000	266,314	75,517	341,831
200038 STUDENT FINANCIAL AID	A&P Salaries	11.7850	926,745		926,745	11.7850	920,650		920,650
	Classified Salaries	20.5699	757,211		757,211	20.5699	792,326		792,326

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		20,633		20,633		11,600		11,600
	Payroll Related Costs			596,142	596,142			626,924	626,924
	Subtotal	32.3549	1,704,589	596,142	2,300,731	32.3549	1,724,576	626,924	2,351,500
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	5.4100	385,724		385,724	5.4100	387,730		387,730
	Classified Salaries	12.0000	503,290		503,290	12.0000	518,200		518,200
	Wages Expense		15,614		15,614		12,963		12,963
	Payroll Related Costs			308,916	308,916			315,022	315,022
	Subtotal	17.4100	904,628	308,916	1,213,544	17.4100	918,893	315,022	1,233,915
200040 ARR - SALARIES & BENEFITS	A&P Salaries	2.5146	252,916		252,916	2.5146	251,232		251,232
	Classified Salaries	12.6728	586,673		586,673	11.6728	549,607		549,607
	Wages Expense		29,870		29,870		4,330		4,330
	Payroll Related Costs			304,067	304,067			290,088	290,088
	Subtotal	15.1874	869,459	304,067	1,173,526	14.1874	805,169	290,088	1,095,257
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.0000	65,016		65,016	1.2480	96,536		96,536
	Classified Salaries	1.5333	70,299		70,299	1.0000	48,806		48,806
	Payroll Related Costs			54,666	54,666			44,658	44,658
	Subtotal	2.5333	135,315	54,666	189,981	2.2480	145,342	44,658	190,000
200242 TEXAS WORK STUDY MATCHING	Wages Expense		133,392		133,392		133,392		133,392
	Subtotal		133,392		133,392		133,392		133,392
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.3250	23,985		23,985	0.3100	23,870		23,870
	Payroll Related Costs			8,697	8,697			8,830	8,830
	Subtotal	0.3250	23,985	8,697	32,682	0.3100	23,870	8,830	32,700
200287 ANALYTICS AND OPERATIONS	A&P Salaries	3.0000	560,812		560,812	3.0000	560,812		560,812
	Classified Salaries	0.6050	28,151		28,151	0.6050	28,108		28,108
	Payroll Related Costs			135,093	135,093			134,298	134,298
	Subtotal	3.6050	588,963	135,093	724,056	3.6050	588,920	134,298	723,218
200409 Enrollment Mgmt-Systems E&G	A&P Salaries	7.0799	497,820		497,820	6.0000	432,467		432,467
	Classified Salaries	24.0200	861,205		861,205	24.0200	942,390		942,390
	Payroll Related Costs			516,928	516,928			513,596	513,596
	Subtotal	31.0999	1,359,025	516,928	1,875,953	30.0200	1,374,857	513,596	1,888,453
STUDENT SERVICES	Subtotal A&P Salaries	40.0275	3,740,222		3,740,222	39.4393	3,721,127		3,721,127
	Subtotal Classified Salaries	83.7810	3,374,331		3,374,331	80.5666	3,412,889		3,412,889
	Subtotal Wages Expense		240,261		240,261		197,831		197,831
	Subtotal Maintenance & Operations							27	27
	Subtotal Payroll Related Costs			2,409,883	2,409,883			2,411,921	2,411,921
	Total of Objective	123.8085	7,354,814	2,409,883	9,764,697	120.0059	7,331,847	2,411,948	9,743,795
STAFF BENEFITS									
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			122,077	122,077				
	Subtotal			122,077	122,077				

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			10,500,000	10,500,000			12,000,000	12,000,000
	Subtotal			10,500,000	10,500,000			12,000,000	12,000,000
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			138,821	138,821				
	Subtotal			138,821	138,821				
STAFF BENEFITS	Subtotal Payroll Related Costs			10,760,898	10,760,898			12,000,000	12,000,000
	Total of Objective			10,760,898	10,760,898			12,000,000	12,000,000
BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT BULDG MA	Classified Salaries	24.7500	1,203,620		1,203,620	24.7500	1,204,200		1,204,200
	Wages Expense		25,000		25,000		45,000		45,000
	Maintenance & Operations			1,503,187	1,503,187			1,515,938	1,515,938
	Payroll Related Costs			475,836	475,836			474,715	474,715
	Subtotal	24.7500	1,228,620	1,979,023	3,207,643	24.7500	1,249,200	1,990,653	3,239,853
BUILDING MAINTENANCE	Subtotal Classified Salaries	24.7500	1,203,620		1,203,620	24.7500	1,204,200		1,204,200
	Subtotal Wages Expense		25,000		25,000		45,000		45,000
	Subtotal Maintenance & Operations			1,503,187	1,503,187			1,515,938	1,515,938
	Subtotal Payroll Related Costs			475,836	475,836			474,715	474,715
	Total of Objective	24.7500	1,228,620	1,979,023	3,207,643	24.7500	1,249,200	1,990,653	3,239,853
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER	A&P Salaries	0.7130	65,804		65,804	0.7130	65,804		65,804
	Classified Salaries	7.0000	313,528		313,528	7.0000	331,370		331,370
	Wages Expense	76.0000	1,890,679		1,890,679	68.0000	2,053,709		2,053,709
	Payroll Related Costs			1,165,123	1,165,123			1,127,490	1,127,490
	Subtotal	83.7130	2,270,011	1,165,123	3,435,134	75.7130	2,450,883	1,127,490	3,578,373
CUSTODIAL SERVICES	Subtotal A&P Salaries	0.7130	65,804		65,804	0.7130	65,804		65,804
	Subtotal Classified Salaries	7.0000	313,528		313,528	7.0000	331,370		331,370
	Subtotal Wages Expense	76.0000	1,890,679		1,890,679	68.0000	2,053,709		2,053,709
	Subtotal Payroll Related Costs			1,165,123	1,165,123			1,127,490	1,127,490
	Total of Objective	83.7130	2,270,011	1,165,123	3,435,134	75.7130	2,450,883	1,127,490	3,578,373
GROUNDS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS	Classified Salaries	1.7500	96,753		96,753	1.7500	96,753		96,753
	Wages Expense	28.0000	863,781		863,781	28.0000	978,794		978,794
	Payroll Related Costs			469,564	469,564			494,460	494,460
	Subtotal	29.7500	960,534	469,564	1,430,098	29.7500	1,075,547	494,460	1,570,007
GROUNDS MAINTENANCE	Subtotal Classified Salaries	1.7500	96,753		96,753	1.7500	96,753		96,753
	Subtotal Wages Expense	28.0000	863,781		863,781	28.0000	978,794		978,794
	Subtotal Payroll Related Costs			469,564	469,564			494,460	494,460
	Total of Objective	29.7500	960,534	469,564	1,430,098	29.7500	1,075,547	494,460	1,570,007
PLANT SUPPORT SERVICES									

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries	2.4940	275,929		275,929	2.4940	275,929		275,929
	Classified Salaries	41.5350	3,216,359		3,216,359	41.5350	3,195,474		3,195,474
	Wages Expense		74,040		74,040		93,187		93,187
	Payroll Related Costs			1,081,057	1,081,057			1,082,198	1,082,198
	Subtotal	44.0290	3,566,328	1,081,057	4,647,385	44.0290	3,564,590	1,082,198	4,646,788
200026 KEY CONTROL SHOP	Classified Salaries	3.1000	156,985		156,985	3.1000	156,985		156,985
	Wages Expense		600		600		600		600
	Payroll Related Costs			56,201	56,201			56,798	56,798
	Subtotal	3.1000	157,585	56,201	213,786	3.1000	157,585	56,798	214,383
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	7.7844	878,240		878,240	8.6231	927,838		927,838
	Classified Salaries	9.4000	495,414		495,414	8.4000	443,420		443,420
	Wages Expense						1,599		1,599
	Payroll Related Costs			393,872	393,872			394,671	394,671
	Subtotal	17.1844	1,373,654	393,872	1,767,526	17.0231	1,372,857	394,671	1,767,528
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	2.4568	220,546		220,546	2.4568	220,546		220,546
	Classified Salaries	10.0000	470,752		470,752	10.0000	470,751		470,751
	Wages Expense		20,000		20,000		20,000		20,000
	Payroll Related Costs			257,977	257,977			260,307	260,307
	Subtotal	12.4568	711,298	257,977	969,275	12.4568	711,297	260,307	971,604
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	2.9400	303,624		303,624	2.9400	302,835		302,835
	Classified Salaries	12.6148	744,349		744,349	12.6148	742,189		742,189
	Wages Expense						50,122		50,122
	Maintenance & Operations			39,467	39,467				
	Payroll Related Costs			353,322	353,322			345,617	345,617
	Subtotal	15.5548	1,047,973	392,789	1,440,762	15.5548	1,095,146	345,617	1,440,763
200398 Property Mgmt Operating	A&P Salaries	1.1980	68,455		68,455	1.0000	58,000		58,000
	Classified Salaries	4.1025	144,898		144,898	4.9025	176,875		176,875
	Wages Expense						2,990		2,990
	Payroll Related Costs			80,964	80,964			91,478	91,478
	Subtotal	5.3005	213,353	80,964	294,317	5.9025	237,865	91,478	329,343
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	16.8732	1,746,794		1,746,794	17.5139	1,785,148		1,785,148
	Subtotal Classified Salaries	80.7523	5,228,757		5,228,757	80.5523	5,185,694		5,185,694
	Subtotal Wages Expense		94,640		94,640		168,498		168,498
	Subtotal Maintenance & Operations			39,467	39,467				
	Subtotal Payroll Related Costs			2,223,393	2,223,393			2,231,069	2,231,069
	Total of Objective	97.6255	7,070,191	2,262,860	9,333,051	98.0662	7,139,340	2,231,069	9,370,409
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	48.6680	2,224,637		2,224,637	50.6680	2,423,083		2,423,083
	Wages Expense		167,233		167,233		150,000		150,000
	Payroll Related Costs			878,793	878,793			933,521	933,521
	Subtotal	48.6680	2,391,870	878,793	3,270,663	50.6680	2,573,083	933,521	3,506,604

		FY22				FY23			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200239 FACILITIES MGMT UTILITIE	Utilities Expense			6,515,896	6,515,896			5,962,264	5,962,264
	Subtotal			6,515,896	6,515,896			5,962,264	5,962,264
UTILITIES	Subtotal Classified Salaries	48.6680	2,224,637		2,224,637	50.6680	2,423,083		2,423,083
	Subtotal Wages Expense		167,233		167,233		150,000		150,000
	Subtotal Utilities Expense			6,515,896	6,515,896			5,962,264	5,962,264
	Subtotal Payroll Related Costs			878,793	878,793			933,521	933,521
	Total of Objective	48.6680	2,391,870	7,394,689	9,786,559	50.6680	2,573,083	6,895,785	9,468,868
SCHOLARSHIPS AND FELLOWSHIPS									
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
200244 FIFTH 5th YR ACCT SCHOLARS	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			14,777,293	14,777,293			17,563,312	17,563,312
	Subtotal			14,777,293	14,777,293			17,563,312	17,563,312
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			14,800,993	14,800,993			17,587,012	17,587,012
	Total of Objective			14,800,993	14,800,993			17,587,012	17,587,012

The University of Texas at Arlington
FY23 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY22	FY23	Increase (Decrease)
Administration & Professional Salaries	36,381,158	37,107,624	726,466
Classified Salaries	34,469,398	34,557,977	88,579
Faculty Salaries	95,405,487	92,634,893	(2,770,594)
Wages	4,984,569	5,175,462	190,893
Maintenance & Operations	5,251,939	6,076,501	824,562
Travel	103,187	150,187	47,000
Reserve	0	0	0
Payroll Related Costs	54,076,858	55,811,521	1,734,663
Utilities	6,515,896	5,962,264	(553,632)
Debt Service	0	0	0
Scholarships & Fellowships	14,800,993	17,587,012	2,786,019
TOTAL	\$ 251,989,485	\$ 255,063,441	\$ 3,073,956

FTEs	FY22	FY23	Increase (Decrease)
Administration & Professional	303.85	309.42	5.57
Classified	676.40	667.10	(9.30)
Faculty	788.67	781.70	(6.97)
Wages	105.00	97.00	(8.00)
TOTAL	1,873.92	1,855.22	(18.70)

The University of Texas at Arlington
FY23 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
320002 KEY CONTROL	188,110	188,110	0	0	0	0	0
320003 ENVIORNMENTAL HLTH & SAFETY SV	1,012,046	1,012,046	0	0	0	0	0
320004 UNIVERSITY DINING SERVICES	1,545,456	1,545,456	0	0	0	0	0
320005 FACILITIES MANAGEMENT SERVICES	6,765,220	6,765,220	0	0	0	0	0
320006 MOTOR POOL	185,275	185,275	0	0	0	0	0
320007 GAS PUMP	300,000	300,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	9,996,107	9,996,107	0	0	0	0	0
VP BUSINESS AFFAIRS							
320009 PROPERTY MANAGEMENT SERVICES	91,905	91,905	0	0	0	0	0
320012 CENTRAL MAILING SERVICE	250,000	250,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	341,905	341,905	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY							
320001 TELECOMMUNICATIONS SERVICES	1,198,989	1,198,989	0	0	0	0	0
320014 OFFICE OF INFORMATION TECHNOLO	107,150	107,150	0	0	0	0	0
320015 COMPUTER STORE	1,665	1,665	0	0	0	0	0
320016 DESKTOP SERVICES	8,000	8,000	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY SUBTOTAL	1,315,804	1,315,804	0	0	0	0	0
VP FOR RESEARCH							
320020 ANIMAL CARE FACILITY	50,000	50,000	0	0	0	0	0
320026 NANOFAB CENTER RECHARGE ACCOUN	30,000	30,000	0	0	0	0	0
320040 CHEM-SHIMADZU CENTER FOR ANALY	62,991	62,991	0	0	0	0	0
320045 BMI-SIRT RECHARGE CENTER	3,500	3,500	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	146,491	146,491	0	0	0	0	0
ENGINEERING							
320022 MAE MACHINE SHOP	25,000	25,000	0	0	0	0	0
320025 MSE CHARACTERIZATION CTR MAT &	30,000	30,000	0	0	0	0	0
ENGINEERING SUBTOTAL	55,000	55,000	0	0	0	0	0
SCIENCE							
320032 GENOMICS CORE FACILITY	40,300	40,300	0	0	0	0	0
320033 CHEMISTRY STOCKROOM PURCH REV	146,674	146,674	0	0	0	0	0
320034 INTERNAL USER FEES	34,232	34,232	0	0	0	0	0
320038 PHYSICS MACHINE SHOP SERVICES	10,015	10,015	0	0	0	0	0
SCIENCE SUBTOTAL	231,221	231,221	0	0	0	0	0
SERVICE FUNDS TOTAL	12,086,528	12,086,528	0	0	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
310003 PRESIDENT'S OFFICE	0	80,000	0	80,000	0	0	0
310004 PRESIDENT'S OFFICE SPECIAL	0	592,062	0	592,062	0	0	0
310009 INSTITUTIONAL MEMBERSHIPS	0	230,000	0	230,000	0	0	0
310012 TIER ONE STRATEGIC INITIATIVES	0	15,000,000	0	15,000,000	0	0	0
312120 VP Diversity,Equity,Inclusion	0	328,895	0	328,895	0	0	0
PRESIDENT SUBTOTAL	0	16,230,957	0	16,230,957	0	0	0
GOVERNMENT RELATIONS							
313502 AUSTIN OFFICE LEASE-CONGRESS	35,000	100,000	0	65,000	0	0	0
315126 Government Relations	0	685,513	0	685,513	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	785,513	0	750,513	0	0	0
INTERNAL AUDIT							
310184 INTERNAL AUDIT	0	1,115,278	0	1,115,278	0	0	0
315142 Audit Fees	0	100,000	0	100,000	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,215,278	0	1,215,278	0	0	0
UNIVERSITY COUNSEL							
311653 OFFICE OF LEGAL AFFAIRS-M&O	0	875,000	0	875,000	0	0	0
315143 Legal Fees	0	100,000	0	100,000	0	0	0
UNIVERSITY COUNSEL SUBTOTAL	0	975,000	0	975,000	0	0	0
PROVOST							
310013 OFFICE OF THE PROVOST	0	339,200	0	339,200	0	0	0
310014 ACADEMIC INITIATIVES-PROVOST O	0	4,163,656	0	4,163,656	0	0	0
310018 JENKINS GARRETT PROFESSORSHIPS	0	30,575	0	30,575	0	0	0
310020 FACULTY SENATE	0	150,000	0	150,000	0	0	0
310025 SACS QEP PHASE II	0	173,227	0	173,227	0	0	0
310032 GRAD STUDENT PROGRAM ENHANCEME	0	382,803	0	382,803	0	0	0
310062 HONORS INSTRUCTIONAL AND ADVIS	0	24,817	0	24,817	0	0	0
310063 UNIVERSITY ADVISING CENTER	0	27,280	0	27,280	0	0	0
310064 DSS-Division Student Success	0	52,769	0	52,769	0	0	0
310192 TESTING SERVICES	208,510	267,729	0	59,219	0	0	0
310193 New Student Courses	0	199,300	0	199,300	0	0	0
310195 DSS-Div of Student Success1302	0	475,340	0	475,340	0	0	0
310228 SUPPLEMENTAL INSTRUCTION M & O	0	570,385	0	570,385	0	0	0
310229 COST-SHARE TUTORIAL SERVICES	0	220,190	0	220,190	0	0	0
310254 DSS Advising Salaries & Ops	0	8,508	0	8,508	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310264 INSTITUTIONAL RES, PLANNING &	0	101,700	0	101,700	0	0	0
310571 CENTER FOR MEXICAN-AMERICAN ST	0	57,997	0	57,997	0	0	0
310647 PROFESSIONAL DEVELOPMENT INSTI	20	20	0	0	0	0	0
310648 UTA/FORT WORTH OPERATIONS	0	187,689	0	187,689	0	0	0
310650 HONORS COLLEGE	0	61,550	0	61,550	0	0	0
310655 UNIVERSITY ADVISING CENTER	0	21,003	0	21,003	0	0	0
310716 PROVOST - INDIRECT COST RECOVER	0	2,588,171	0	2,588,171	0	0	0
311154 GAI -CENTER FOR GLOBAL ACADEMI	0	860,000	0	860,000	0	0	0
311155 GAI -GLOBAL EXECUTIVE MBA PROG	200,000	200,000	0	0	0	0	0
311215 SOCW-CTR FOR AFRICAN AMERICAN	0	329,253	0	329,253	0	0	0
311222 ASIA BUSINESS PROGRAMS	6,000,000	3,140,000	0	(2,860,000)	0	0	0
311375 FACULTY AFFAIRS	0	444,154	0	444,154	0	0	0
311388 GRADUATE SCHOOL	0	189,033	0	189,033	0	0	0
311623 INTS MAINT & OP EXP	0	7,794	0	7,794	0	0	0
311652 SERVICE LEARNING OPS M&O	0	10,500	0	10,500	0	0	0
312077 UTSI	0	509,170	0	509,170	0	0	0
313014 DSS EDT 1	20,680	20,680	0	0	0	0	0
313069 Strategic Inst. Reserve Pool	0	2,562,180	0	2,562,180	0	0	0
313180 Womens Faculty/Staff Network	0	2,000	0	2,000	0	0	0
313340 UTAFW Campus Events	2,000	2,000	0	0	0	0	0
313358 Maverick Advantage-Provost	0	164,267	0	164,267	0	0	0
313388 CRTLE-M&O	0	123,765	0	123,765	0	0	0
313493 UAC Advising Market Adjustment	0	295,320	0	295,320	0	0	0
313508 President's Nat Acad Clearing	0	1,412,415	0	1,412,415	0	0	0
313525 Academic Planning & Policy-DT	0	188,528	0	188,528	0	0	0
313550 US STUDENT APPLICATION CHARGE	450,000	53,720	0	(396,280)	0	0	0
313781 Faculty Affairs Leadership Aca	0	24,000	0	24,000	0	0	0
313914 DSS Academic Advising Support	0	1,209,186	0	1,209,186	0	0	0
313966 Distance Ed Fee-PRV	1,000,000	1,000,000	0	0	0	0	0
314034 University Studies DES	0	86,800	0	86,800	0	0	0
314044 PRV A&P Salary Reserve Pool	0	650,000	0	650,000	0	0	0
314095 ASC Retention and Completion	0	1,256,091	0	1,256,091	0	0	0
315136 Advising Case Management	0	57,662	0	57,662	0	0	0
317117 Grad Stu Prog Enhance Fee	750,000	0	0	(750,000)	0	0	0
360034 AMON G CARTER EXCELLENCE ENDOW	59,455	59,455	0	0	0	0	0
360100 LUTHER WAYNE ODOM SCHOLARSHIP	490	490	0	0	0	0	0
360126 CHARLES R KNERR MEMORIAL SCHOL	490	490	0	0	0	0	0
360132 NANCY C SOMMERMAN MEMORIAL SCH	490	490	0	0	0	0	0
360210 CAROLYN BARROS ENDOWED SCHOLAR	2,760	2,760	0	0	0	0	0
360212 UNIVERSITY SCHOLARS ENDOWMENT	1,374	1,374	0	0	0	0	0
360250 HONORS COLLEGE GEN SCHOL ENDOW	7,375	7,375	0	0	0	0	0
360372 DANA DUNN HONORS COL END SCH	2,154	2,154	0	0	0	0	0
360407 DAN DIPERT ENDOW HONORS COLL	557	557	0	0	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
360426 UT ARLINGTON ACADEMIC AFFAIRS	29,939	29,939	0	0	0	0	0
360465 AP INST FUTURE TEACHERS SCHOL	3,417	3,417	0	0	0	0	0
360716 Karl M Petruso Scholarship	1,582	1,582	0	0	0	0	0
360755 Jostens Professorships	9,555	9,555	0	0	0	0	0
PROVOST SUBTOTAL	8,750,848	25,022,065	0	16,271,217	0	0	0
VP ADMIN CAMPUS OPERATIONS							
310078 Center for Transforming Lives	0	114,800	0	114,800	0	0	0
310125 ADMIN & CAMPUS OPERATIONS	0	112,572	0	112,572	0	0	0
310130 UTA FORT WORTH CAMPUS	0	559,612	0	559,612	0	0	0
310132 ARLINGTON BUSINESS ACCELERATOR	8,760	8,760	0	0	0	0	0
310134 UNIVERSITY SUSTAINABILITY COMM	0	35,000	0	35,000	0	0	0
310137 DOWNTOWN ARLINGTON MANAGEMENT	0	75,000	0	75,000	0	0	0
310181 OFFICE OF SUSTAINABILITY	0	45,283	0	45,283	0	0	0
310186 UNIVERSITY COMPLIANCE SERVICES	0	303,740	0	303,740	0	0	0
310250 TEXAS HALL	42,000	95,909	0	53,909	0	0	0
310649 KEY CONTROL	0	33,320	0	33,320	0	0	0
310711 IDC RESEARCH FACILITY MAINT &	0	196,090	0	196,090	0	0	0
310713 IDC RESEARCH FACILITY MAINT &	0	659,910	0	659,910	0	0	0
310714 ENVIRONMENTAL HEALTH & SAFETY	0	215,000	0	215,000	0	0	0
311081 FACILITIES MANAGEMENT ADMIN &	0	1,030,606	0	1,030,606	0	0	0
311082 RECYCLING PROGRAM	7,000	7,000	0	0	0	0	0
311083 FACILITIES MANAGEMENT BULDG MA	0	584,180	0	584,180	0	0	0
311084 FACILITIES MANAGEMENT CUSTODIA	0	1,388,848	0	1,388,848	0	0	0
311085 FACILITIES MANAGEMENT GROUNDS	0	436,297	0	436,297	0	0	0
311086 FACILITIES MANAGEMENT UTILITIE	0	743,000	0	743,000	0	0	0
311089 ENVIRONMENTAL HEALTH & SAFETY	0	671,481	0	671,481	0	0	0
311090 AUTOMOBILE LIABILITY INS RESER	6,750	6,750	0	0	0	0	0
311435 HOMECOMING GOLF TOURNAMENT	7,200	7,200	0	0	0	0	0
311600 DEFERRED MAINTENANCE	0	750,000	0	750,000	0	0	0
313103 Facilities Management-SEIR	0	1,000,000	0	1,000,000	0	0	0
313215 Revature	156,503	7,803	0	(148,700)	0	0	0
313282 IT Campus Oper-IDC	0	180,000	0	180,000	0	0	0
313564 Security Cameras	0	350,000	0	350,000	0	0	0
313866 Police Dept-Memberships	0	5,000	0	5,000	0	0	0
313867 PD-Recruiting and Training	0	50,735	0	50,735	0	0	0
313868 Police Dept-CID Unit	0	26,160	0	26,160	0	0	0
313942 Univ Compl-Youth Programs	7,158	7,158	0	0	0	0	0
314096 Police Services	194,400	194,400	0	0	0	0	0
314097 Communications Operations	0	520,716	0	520,716	0	0	0
314098 Police Officer M&O	0	677,835	0	677,835	0	0	0
314099 Police Department - Admin	0	361,447	0	361,447	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
314100 Public Safety Officers	0	1,569,879	0	1,569,879	0	0	0
314108 PD Hosted Training	10,000	10,000	0	0	0	0	0
314109 PD Training & Travel	0	48,759	0	48,759	0	0	0
315102 Police-Designated Tuition	0	1,150,285	0	1,150,285	0	0	0
315120 Public Safety Officers 3xxxx	0	162,577	0	162,577	0	0	0
315130 Police Communications	0	350,702	0	350,702	0	0	0
315146 Emergency Management	0	517,423	0	517,423	0	0	0
317096 Pledged Stu Union Fee	2,304,200	0	0	(2,304,200)	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	2,743,971	15,271,237	0	12,527,266	0	0	0
VP BUSINESS AFFAIRS							
310075 INFORMATION SECURITY OFFICE	0	1,456,357	0	1,456,357	0	0	0
310076 Campus Initiatives	200,000	658,367	0	458,367	0	0	0
310080 LICENSE & ROYALTY INCOME	0	148,204	0	148,204	0	0	0
310085 INTEREST ON DESIGNATED FUNDS	15,000,000	12,811,478	0	(2,188,522)	0	0	0
310088 DELINQUENT ACCOUNTS RECEIVABLE	638,500	175,720	0	(462,780)	0	0	0
310089 DESIGNATED DEBT SERV PAYMENT A	0	0	(3,653,148)	3,653,148	0	0	0
310090 DESIGNATED TUITION	217,200,000	1,908,612	0	(221,091,388)	(5,800,000)	5,800,000	0
310097 UNIVERSITIES CENTER AT DALLAS	15,300	35,000	0	19,700	0	0	0
310104 SALE OF SURPLUS PROPERTY	115,000	115,000	0	0	0	0	0
310108 ALLOWANCE FOR DOUBTFUL-STUDENT	0	750,000	0	750,000	0	0	0
310113 ON TIME GRADUATION TUIT REDUCT	0	400,000	0	400,000	0	0	0
310114 CAMPUS OIL & GAS REVENUE	300,000	300,000	0	0	0	0	0
310122 BUDGET AND FINANCIAL PLANNING	0	419,110	0	419,110	0	0	0
310148 CFO Operations	0	358,591	0	358,591	0	0	0
310149 BANK ACCT ANALYSIS/ CREDIT CAR	2,300,000	2,300,000	0	0	0	0	0
310150 ABS-BILLING & COLLECTION FEES	0	525,232	0	525,232	0	0	0
310157 ACCOUNTING SERVICES	0	833,818	0	833,818	0	0	0
310158 PAYROLL SERVICES	0	67,174	0	67,174	0	0	0
310159 STUDENT BUSINESS SERVICES	0	1,461,400	0	1,461,400	0	0	0
310160 BUSINESS SERVICES CHECK CASHIN	75	75	0	0	0	0	0
310173 RETURNED CHECK CHARGE	15,000	15,000	0	0	0	0	0
310174 PROPERTY MANAGEMENT OPERATING	0	370,374	0	370,374	0	0	0
310178 PURCHASING SERVICES OPERATIONS	0	19,265	0	19,265	0	0	0
310710 BUSINESS OFFICE/INDIRECT COST	11,302,388	0	0	(11,302,388)	0	0	0
311376 DIGITAL TEACH AND LEARN	300	300	0	0	0	0	0
311391 AP REVENUE- CENTRAL	0	0	0	0	0	0	0
311512 GROUP INSURANCE PREMIUM SHARIN	0	2,045,856	0	2,045,856	0	0	0
311730 University Analytics M&O	0	2,595,715	0	2,595,715	0	0	0
311775 STUDENT MONEY MGMT CENTER	0	163,752	0	163,752	0	0	0
312028 Acad Res Planning IDC Clearing	0	0	0	0	0	0	0
312094 Internal Revenue Sharing	0	148,933	0	148,933	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
312105 BA-Planned Additions-Stu Svcs	0	3,200,072	0	3,200,072	0	0	0
312106 BA-Planned Additions-Research	0	197,130	0	197,130	0	0	0
312107 BA- Planned Additions-Instruct	0	9,527,172	0	8,695,337	(831,835)	831,835	0
312108 BA- Planned Additions-AcadSupp	0	2,672,690	0	2,672,690	0	0	0
312109 Tx Research Inc Program	902,500	902,500	0	0	0	0	0
312116 VP Searches	0	200,000	0	200,000	0	0	0
312117 President Faculty Hiring	0	0	0	0	0	0	0
312118 Citibank Rebate Revenue	400,000	397,333	0	(2,667)	0	0	0
313196 ABS-Collection Fees Revenue	150,000	150,000	0	0	0	0	0
313884 Inclusive Access Fees	1,639,558	1,639,558	0	0	0	0	0
314164 Disbursements Operations Des	0	152,884	0	152,884	0	0	0
315123 Academic Planning & Analys-Des	0	116,248	0	116,248	0	0	0
315124 Employee Tuition Reimbursement	0	135,000	0	135,000	0	0	0
315127 Grant Accounting	0	253,229	0	253,229	0	0	0
317083 Telephone Reg Fee-Business Svc	344,450	26,283	0	(318,167)	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	250,523,071	49,653,432	(3,653,148)	(203,848,326)	(6,631,835)	6,631,835	0
OFFICE OF INFORMATION TECHNOLOGY							
313242 OIT VP Administration	0	2,028,088	0	2,028,088	0	0	0
313246 OIT OCIO Administration	0	377,702	0	377,702	0	0	0
313247 OIT OCIO IT Finance & HR	0	486,993	0	486,993	0	0	0
313248 OIT OCIO Governance	0	235,878	0	235,878	0	0	0
313249 OIT OCIO Procure Vendor Mgmt	0	727,575	0	727,575	0	0	0
313250 OIT Instructional Tech Service	0	1,519,231	0	1,519,231	0	0	0
313251 OIT Pharos Printing	54,698	54,698	0	0	0	0	0
313252 OIT Desktop	0	1,131,250	0	1,131,250	0	0	0
313255 OIT OCI Communication	0	723,150	0	723,150	0	0	0
313256 OIT Business Analysis	0	1,808,645	0	1,808,645	0	0	0
313257 OIT Enterprise App Support	0	2,239,385	0	2,239,385	0	0	0
313258 OIT SIS Development	0	1,063,259	0	1,063,259	0	0	0
313259 OIT BTS Administration	0	1,401,138	0	1,401,138	0	0	0
313260 OIT BTS Operations	0	105,271	0	105,271	0	0	0
313262 OIT IO Administration	0	1,785,378	0	1,785,378	0	0	0
313265 OIT Network Infrastructure	0	982,603	0	982,603	0	0	0
313266 OIT IO Operations & Analytics	0	1,254,364	0	1,254,364	0	0	0
313267 OIT IO Systems	0	1,543,513	0	1,543,513	0	0	0
313268 OIT Security & Identity	0	893,903	0	893,903	0	0	0
313269 OIT Research Computing Admin	0	198,650	0	198,650	0	0	0
313270 OIT Research Computing	0	603,406	0	603,406	0	0	0
313271 OIT Electronic Information Svc	0	405,175	0	405,175	0	0	0
313272 OIT Enterprise Web Services	0	424,133	0	424,133	0	0	0
313273 OIT Enterprise Data Services	0	1,772,015	0	1,772,015	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
313274 OIT EIR Accessibility	0	71,566	0	71,566	0	0	0
313275 OIT Application Development	0	922,939	0	922,939	0	0	0
313276 OIT Enterprise Content Mgmt	0	1,323,902	0	1,323,902	0	0	0
313277 OIT Project Management	0	1,658,719	0	1,658,719	0	0	0
313278 OIT Digital Product Innov&Dev	0	514,014	0	514,014	0	0	0
313279 OIT Business Process Mgmt	0	341,697	0	341,697	0	0	0
313634 OIT Continuous Improvement	0	1,281,647	0	1,281,647	0	0	0
313635 OIT OCI Knowledge Services	0	818,922	0	818,922	0	0	0
313636 OIT HelpDesk	0	1,081,714	0	1,081,714	0	0	0
313933 OIT IO System Operations	0	1,933,971	0	1,933,971	0	0	0
313957 OIT Endpoint Management	0	621,754	0	621,754	0	0	0
314082 EIR Accessibility	0	86,088	0	86,088	0	0	0
316201 Product Management	0	549,160	0	549,160	0	0	0
317086 Info and Tech Fee OIT	26,754,500	0	0	(26,754,500)	0	0	0
OFFICE OF INFORMATION TECHNOLOGY SUBTOTAL	26,809,198	34,971,496	0	8,162,298	0	0	0
VP HUMAN RESOURCES							
310074 VP FOR HUMAN RESOURCES	0	476,956	0	476,956	0	0	0
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	74,184	0	34,684	0	0	0
310176 HUMAN RESOURCES	0	2,083,065	0	2,083,065	0	0	0
310177 HUMAN RESOURCES - TRAINING	0	29,675	0	29,675	0	0	0
311094 STAFF ADVISORY COUNCIL	3,000	11,600	0	8,600	0	0	0
313392 Academic HR-M&O	0	412,253	0	412,253	0	0	0
VP HUMAN RESOURCES SUBTOTAL	42,500	3,087,733	0	3,045,233	0	0	0
GLOBAL EDUCATION OUTREACH							
310660 ENTERPRISE DEVELOPMENT ADMIN	5,000	55,000	0	50,000	0	0	0
310662 ENTERPRISE DEVEL OPEN ENROLLME	850,000	850,000	0	0	0	0	0
310663 Transportation Training	550,000	450,000	0	(100,000)	0	0	0
310665 ENTERPRISE DEVELOPMENT HEALTHC	1,300,000	1,220,000	0	(80,000)	0	0	0
310668 ENTERPRISE DE-OTHER ENVIRONMEN	0	460,000	0	460,000	0	0	0
310671 Safety & Health Education Ctr	4,250,000	3,850,000	0	(400,000)	0	0	0
310675 DED CONFERENCE SERVICES	950,000	830,000	0	(120,000)	0	0	0
310678 PUBLIC WORKS INSTITUTE	173,000	13,000	0	(160,000)	0	0	0
310679 ENVIRONMENTAL TRAINING INSTITU	380,000	380,000	0	0	0	0	0
311319 DED Contract Distribution-IDC	0	1,944,859	0	1,944,859	0	0	0
311674 PPG Program Income	5,000	5,000	0	0	0	0	0
311740 GLOBAL ED- DISTANCE ED	0	1,015,364	0	1,015,364	0	0	0
311865 Outreach Program	1,940,000	940,000	0	(1,000,000)	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	10,403,000	12,013,223	0	1,610,223	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
INSTITUTIONAL ADVANCEMENT							
310256 Development M&O	0	154,016	0	154,016	0	0	0
310257 Development Donor Relations	0	35,000	0	35,000	0	0	0
310258 DEVELOPMENT ANNUAL GIVING	0	102,000	0	102,000	0	0	0
310259 ENDOWMENT COMPLIANCE FEE	1,044,193	348,064	0	(696,129)	0	0	0
310260 SPECIAL EVENTS - VP DEVELOPMEN	0	10,600	0	10,600	0	0	0
310261 PLANNED GIVING	0	26,190	0	26,190	0	0	0
310262 LEADERSHIP GIFTS	0	48,503	0	48,503	0	0	0
310263 ADVANCEMENT SERVICES	0	168,400	0	168,400	0	0	0
310274 Marketing Projects	0	250,000	0	250,000	0	0	0
310276 ADVERTISING & MKTG SUPPORT	0	591,010	0	591,010	0	0	0
310279 M&O Salary Univ Comm	0	800,857	0	800,857	0	0	0
311173 VPDev-Development Sal-Other	0	776,357	0	776,357	0	0	0
311603 VP DEV ALUMNI RELATIONS	0	202,412	0	202,412	0	0	0
311813 Development-Special Events	0	211,350	0	211,350	0	0	0
312058 Development Alum Affinity Prog	65,000	65,000	0	0	0	0	0
312066 Development Univ Initiatives	0	696,129	0	696,129	0	0	0
313480 Dev-Community Relations	0	45,000	0	45,000	0	0	0
313481 Dev-Maverick Speaker Series	0	243,000	0	243,000	0	0	0
315104 PROF DEV_DEV & ALUMNI RELATION	0	35,000	0	35,000	0	0	0
315105 CORP & FND REL- DEV &ALUMNI	0	10,000	0	10,000	0	0	0
INSTITUTIONAL ADVANCEMENT SUBTOTAL	1,109,193	4,818,888	0	3,709,695	0	0	0
VP FOR RESEARCH							
310065 VP FOR RESEARCH-OPERATIONS	0	839,183	0	839,183	0	0	0
310067 Regulatory Services Operations	0	124,802	0	124,802	0	0	0
310069 TECHNOLOGY TRANS IP-IDC	40,000	240,000	0	200,000	0	0	0
310070 TECHNOLOGY TRANSFER IP ROYALIT	125,000	125,000	0	0	0	0	0
310708 OFFICE OF RESEARCH ADMINISTRAT	0	216,390	0	216,390	0	0	0
310719 RESEARCH SUPPORT	0	124,767	0	124,767	0	0	0
310730 PERSONNEL ACCOUNT	0	69,607	0	69,607	0	0	0
311353 IRT INST FOR RESEARCH TECH	0	204,209	0	204,209	0	0	0
311785 ACF IDC	0	138,443	0	138,443	0	0	0
311791 SCAAC IDC	0	257,821	0	257,821	0	0	0
311794 IRP VPR AWARDS	0	100,000	0	100,000	0	0	0
311795 REP VPR AWARDS	0	96,000	0	96,000	0	0	0
311802 OFFICE OF REG SVC IDC	0	483,579	0	483,579	0	0	0
311803 OFFICE GRANT & CONTRACTS	0	682,622	0	682,622	0	0	0
313155 VPR IDC Commitments	0	400,000	0	400,000	0	0	0
313570 OIC-IDC	0	343,673	0	343,673	0	0	0
313639 NTGC_North TX Genomics Ctr_Ops	267,626	267,626	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
313641 NTGC Salaries	0	325,454	0	325,454	0	0	0
313889 Research Admin Personnel DES	0	295,307	0	295,307	0	0	0
313893 Office Undergrad Res Ops & IDC	0	139,380	0	139,380	0	0	0
VP FOR RESEARCH SUBTOTAL	432,626	5,473,863	0	5,041,237	0	0	0
VP STUDENT AFFAIRS							
310015 INTERNATIONAL EDUCATION FIN AI	0	248,510	0	248,510	0	0	0
310187 VICE PRESIDENT FOR STUDENT AFF	0	36,600	0	36,600	0	0	0
310194 CAREER SERVICES - CAREER DAY	90,000	101,366	0	11,366	0	0	0
310197 COUNSELING SERVICES	0	2,650,005	0	2,650,005	0	0	0
310199 CAREER SERVICES-RESUME FUND	1,024	1,024	0	0	0	0	0
310200 CAREER SERVICES	0	1,033,141	0	1,033,141	0	0	0
310202 INTL STUDENT SERV INCIDNTL FEE	1,185,000	1,185,000	0	0	0	0	0
310203 INT'L RECRUITMENT & DEVELOPMEN	5,000	43,190	0	38,190	0	0	0
310205 OIE CASE MANAGEMENT SERVICE CH	333,000	333,000	0	0	0	0	0
310230 STUDENT AFFAIRS	0	2,186,062	0	2,186,062	0	0	0
310231 STUD CONGRESS COMPUTING & IT	0	75,000	0	75,000	0	0	0
310232 STUDENT CONDUCT	0	547,208	0	547,208	0	0	0
310234 Involvement & Engagement	0	227,114	0	227,114	0	0	0
310235 CHEERLEADING DISCRETIONARY ACC	150,000	150,000	0	0	0	0	0
310238 SPIRIT GROUPS	0	233,407	0	233,407	0	0	0
310239 Student Activities Main	0	337,287	0	337,287	0	0	0
310240 LEADERSHIP CENTER	23,000	471,284	0	448,284	0	0	0
310241 Fraternity & Sorority Life	0	499,160	0	499,160	0	0	0
310242 EXCEL	8,700	139,370	0	130,670	0	0	0
310243 MULTICULTURAL AFFAIRS	0	371,372	0	371,372	0	0	0
310244 Accom ASL/CART/Braille	0	795,900	0	795,900	0	0	0
310246 OFFICE FOR STUDENTS W/DISABILI	0	1,226,669	0	1,226,669	0	0	0
310247 WHEELCHAIR BASKETBALL	0	632,041	0	632,041	0	0	0
310248 Student Governance Main	1,500	348,801	0	347,301	0	0	0
310249 HOMECOMING ACCOUNT	1,500	38,480	0	36,980	0	0	0
310251 STUDENT ORIENTATION PROGRAMS	1,200,000	988,556	0	(211,444)	0	0	0
310252 PARENT INITIATIVE	0	253,293	0	253,293	0	0	0
310253 CAMPUS RECREATION	0	650,000	0	650,000	0	0	0
310278 COMMENCEMENT	600,000	600,000	0	0	0	0	0
311763 ASSOC VP SA-HEATHER SNOW	0	595,043	0	595,043	0	0	0
312037 Student Organizations Office	10,000	222,829	0	212,829	0	0	0
313182 Maverick Advantage	0	576,210	0	576,210	0	0	0
313192 Maverick Advantage-OIE	0	138,700	0	138,700	0	0	0
313193 Maverick Advantage-Career	0	121,946	0	121,946	0	0	0
313194 Maverick Advantage-FLC	0	10,000	0	10,000	0	0	0
313225 RVSP/LGBTQA Programs	0	168,835	0	168,835	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
313303 Maventure Camp	45,000	90,000	0	45,000	0	0	0
313891 Student Transition Programs	0	82,035	0	82,035	0	0	0
314038 LGBTQPlus Outreach Program	0	38,000	0	38,000	0	0	0
314057 MLTCLT AFF-Maverick Advantage	0	83,750	0	83,750	0	0	0
314059 DSA Maverick Advantage	0	89,200	0	89,200	0	0	0
315134 Veteran Programs	0	219,599	0	219,599	0	0	0
317077 Stdnt Serv Fee Student Affairs	7,973,600	0	0	(7,973,600)	0	0	0
317103 International Ed Fee	248,510	0	0	(248,510)	0	0	0
360103 JEFF BUTLER/MATT RUSSELL SCHOL	1,188	1,188	0	0	0	0	0
360160 STEWART/HARDING ENDOWMENT FUND	773	773	0	0	0	0	0
360325 JOHN DYCUS & SHORTHORN SCH END	2,485	2,485	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	11,880,280	18,843,433	0	6,963,153	0	0	0
LIBRARY							
310680 FRIENDS OF THE LIBRARY	1,600	1,600	0	0	0	0	0
310681 PHAROS INCOME	30,000	30,000	0	0	0	0	0
310682 LIBRARY FEES	500	500	0	0	0	0	0
310683 LIBRARY SERVICE FEE	0	7,780,882	0	7,780,882	0	0	0
310684 PHOTOGRAPHIC SERVICES	7,000	7,000	0	0	0	0	0
310685 LIBRARY FINES	20,000	20,000	0	0	0	0	0
310686 GRADUATE THESIS FEE	600	600	0	0	0	0	0
310687 LIBRARY - LOST BOOKS/OPERATION	4,000	4,000	0	0	0	0	0
310688 VIRGINIA GARRETT MAP COLLECTIO	0	10,000	0	10,000	0	0	0
311080 LIBRARY INDIRECT COST RECOVERY	0	432,080	0	432,080	0	0	0
311639 LIBRARY A&D SERIALS	0	2,290,000	0	2,290,000	0	0	0
311640 LIBRARY A&D MATERIALS	0	300,000	0	300,000	0	0	0
311936 Fab Lab Memberships/Workshop	10,000	25,000	0	15,000	0	0	0
311943 Technology Replacement	0	79,288	0	79,288	0	0	0
313405 LIB-OER Funds	0	400,000	0	400,000	0	0	0
313849 DES Library AO Nursing	0	100,075	0	100,075	0	0	0
314151 Summer Camp-LIBRAIRIES	1,000	1,000	0	0	0	0	0
317107 Library Service Fee	10,744,500	0	0	(10,744,500)	0	0	0
LIBRARY SUBTOTAL	10,819,200	11,482,025	0	662,825	0	0	0
VP ENROLLMENT MANAGEMENT							
310019 OUTREACH INITIATIVES	0	15,000	0	15,000	0	0	0
310031 FOREIGN STUDENT APP FEE: GRAD	1,100,000	332,021	0	(767,979)	0	0	0
310060 CLASSROOM SUPPORT SERVICES	0	270,343	0	270,343	0	0	0
310206 OFFICE OF STUDENT ENROLLMENT S	0	7,500	0	7,500	0	0	0
310207 STUDENT ENROLLMENT	0	519,959	0	519,959	0	0	0
310208 UNDERGRADUATE APPLICATION FEE	1,875,000	115,936	0	(1,759,064)	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310209 INTL UG STUDENT APP FEE	125,000	13,167	0	(111,833)	0	0	0
310211 RECRUITMENT PUBLICATIONS	0	970,000	0	970,000	0	0	0
310212 STUDENT RECRUITMENT	0	1,773,438	0	1,773,438	0	0	0
310213 STUDENT FINANCIAL AID	0	1,023,033	0	1,023,033	0	0	0
310214 TUITION INSTALLMENT FEES-FINC	0	43,000	0	43,000	0	0	0
310215 TX PUBLIC ED GRANT - RESIDENT	0	7,100,000	0	7,100,000	0	0	0
310216 TX PUBLIC ED GRANT - NON-RESID	0	315,648	0	315,648	0	0	0
310218 SCHOLARSHIPS	0	26,245,000	0	26,245,000	0	0	0
310219 TUITION SET ASIDE - GRAD	0	6,386,204	0	6,386,204	0	0	0
310220 TUITION SET ASIDE - UNDERGRAD	1,755,883	23,339,088	0	21,583,205	0	0	0
310221 VETERAN'S AFFAIRS	30,000	30,000	0	0	0	0	0
310222 ARR ADMISSIONS	0	30,000	0	30,000	0	0	0
310223 UTA/OUTREACH INITIATIVES	0	93,573	0	93,573	0	0	0
310224 ARR RECORDS	0	30,000	0	30,000	0	0	0
310225 TRANSCRIPTS	700,000	571,205	0	(128,795)	0	0	0
310226 GRADUATION FEE	11,000	11,000	0	0	0	0	0
311105 UIL COMPETITIONS	25,000	25,000	0	0	0	0	0
311146 DAN DIPERT UNIV WELCOME CTR	0	379,172	0	379,172	0	0	0
311455 IDC - AAO	0	38,000	0	38,000	0	0	0
311645 GPISD - MOU	119,000	119,000	0	0	0	0	0
311733 DALLAS RECRUITING OFFICE	0	30,000	0	30,000	0	0	0
311743 ETSS OPERATIONS	0	61,151	0	61,151	0	0	0
312082 Persistence Help Desk	0	78,926	0	78,926	0	0	0
313337 Grad App Fee Transfers	0	250,000	0	250,000	0	0	0
313365 Adm. Designated Positions	0	450,404	0	450,404	0	0	0
313366 FA Designated Positions	0	573,586	0	573,586	0	0	0
313367 International Admissions	0	50,000	0	50,000	0	0	0
313398 EM-Common App-Application Fees	200,000	50,000	0	(150,000)	0	0	0
313484 Recruiting-Go Centers	0	250	0	250	0	0	0
313572 Administrative Allowances-FA	221,311	0	0	(221,311)	0	0	0
313894 Enrollment Mgmt-Systems	0	922,148	0	922,148	0	0	0
313895 Enrollment Mgmt-Systems DES	0	580,367	0	580,367	0	0	0
314115 Blaze Forward	2,272,121	2,272,121	0	0	0	0	0
317081 Late Reg Fees-Enroll Mgmt	500	500	0	0	0	0	0
317082 Post Census Reg Fee EnrollMgmt	50,000	0	0	(50,000)	0	0	0
360041 STUDENT PROPERTY DEPOSIT SCHOL	235,717	235,717	0	0	0	0	0
360050 UTA ACADEMIC EXCELLENCE SCHO	9,306	9,306	0	0	0	0	0
360085 JAMES MINNIE EDMONDS SCHOL END	39,274	39,274	0	0	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	8,769,112	75,400,037	0	66,630,925	0	0	0
DEAN OF CAPPA							
310559 SPECIAL CONCESSIONS-DEAN URBAN	0	1,500	0	1,500	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310591 SPECIAL CONCESSIONS-DEAN OF AR	0	1,500	0	1,500	0	0	0
310593 ARCHITECTURE COMPUTER LAB	0	50,000	0	50,000	0	0	0
310598 ENHANCED DESIGNATED TUITION AR	174,827	174,827	0	0	0	0	0
314126 CAPPa LAB PRINTING FEE FUND	8,036	8,036	0	0	0	0	0
314128 CAPPa Cooper Street Facility	0	100,000	0	100,000	0	0	0
314132 CAPPa PAPL MPA AP Program	885,643	101,274	0	(784,369)	0	0	0
314133 CAPPa PAPL AP Invoice Pmts	0	478,183	0	478,183	0	0	0
314134 CAPPa IDC - Indirect Cost Rec	0	50,000	0	50,000	0	0	0
314138 ARCHITECTURE DEPT M&O	0	97,182	0	97,182	0	0	0
314139 ARCHITECTURE SALARY - DT	0	790,299	0	790,299	0	0	0
314142 LANDSCAPE ARCH - DEPT M&O	0	15,000	0	15,000	0	0	0
314146 PA & PLANNING DEPT M&O	0	33,750	0	33,750	0	0	0
314148 PAPL MPA AP Program	0	156,186	0	156,186	0	0	0
315125 CAPPa Dean's Office	0	22,885	0	22,885	0	0	0
DEAN OF CAPPa SUBTOTAL	1,068,506	2,080,622	0	1,012,116	0	0	0
BUSINESS							
310449 COLLEGE OF BUSINESS	0	339,417	0	339,417	0	0	0
310462 COBA-ENHANCED DESIGNATED TUITI	2,175,000	246,155	0	(1,928,845)	0	0	0
310463 ACCOUNTING	0	83,852	0	83,852	0	0	0
310465 ACCT ENHANCED DESIGNATED TUITI	0	463,989	0	463,989	0	0	0
310466 MARKETING	0	75,592	0	75,592	0	0	0
310467 MARKETING ENHANCED DESIG. TUIT	0	304,435	0	304,435	0	0	0
310468 FINANCE	0	53,178	0	53,178	0	0	0
310469 FINANCE ENHANCED DESIGNATED TU	0	81,297	0	81,297	0	0	0
310470 INFORMATION SYSTEMS & OPER. MG	0	125,506	0	125,506	0	0	0
310471 INFO SYS ENHANCED DES. TUITION	0	327,745	0	327,745	0	0	0
310472 ECONOMICS	0	60,686	0	60,686	0	0	0
310473 ECON ENHANCED DESIG. TUITION	0	106,544	0	106,544	0	0	0
310474 MANAGEMENT	0	101,186	0	101,186	0	0	0
310476 MGMT ENHANCED DESIGNATED TUITI	0	186,685	0	186,685	0	0	0
310961 COBA - INDIRECT COST RECOVERY	0	13,500	0	13,500	0	0	0
313038 Instr & Supp Fund-IS & OM	0	424,715	0	424,715	0	0	0
313041 FINA Miscellaneous	20,000	20,000	0	0	0	0	0
313050 Instr & Supp Fund-Marketing	0	298,070	0	298,070	0	0	0
313051 Instr & Supp Fund-Fin & RE	0	256,043	0	256,043	0	0	0
313054 Instr & Supp Fund-Economics	0	800,524	0	800,524	0	0	0
313055 Instr & Supp Fund-Management	0	538,005	0	538,005	0	0	0
313202 Cntr Innov & Digital Trans	25,000	25,000	0	0	0	0	0
313353 COB Asia	0	1,067,061	0	1,067,061	0	0	0
313394 COB-IS&OM-Business Analytics	300,000	300,000	0	0	0	0	0
313449 COB Grad Business Svcs Fund	0	95,607	0	95,607	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
313777 COB Diversity Fund	0	118,860	0	118,860	0	0	0
313908 COB CR Salaries-EDT	0	135,978	0	135,978	0	0	0
313909 COB CR Operating-DES	0	15,000	0	15,000	0	0	0
313910 COB ABM Salaries-EDT	0	109,533	0	109,533	0	0	0
313911 COB OIIR Operating-DES	0	170,556	0	170,556	0	0	0
313912 COB ABM Operating-DES	0	15,000	0	15,000	0	0	0
313913 COB EMBA Operating-DES	664,125	664,125	0	0	0	0	0
313915 COB GBS Operating-DES	0	143,986	0	143,986	0	0	0
313916 COB GLA Operating-DES	0	116,469	0	116,469	0	0	0
313919 COB UG Outreach Oper-DES	0	129,117	0	129,117	0	0	0
313920 COB MrktComm Salaries-EDT	0	84,109	0	84,109	0	0	0
313921 COB UG Studies Salaries-EDT	0	128,530	0	128,530	0	0	0
313922 COB MrktComm Operating-DES	0	15,000	0	15,000	0	0	0
313923 COB UG Studies Operating-DES	0	192,322	0	192,322	0	0	0
313924 COB HCAD Operating-DES	0	135,489	0	135,489	0	0	0
360016 GOULD/MAYFIELD PROF ENDOW	55,190	55,190	0	0	0	0	0
360208 GOOLSBY LEADERSHIP ACADEMY	52,656	52,656	0	0	0	0	0
360334 FINANCE & REAL ESTATE DEPT END	6,566	6,566	0	0	0	0	0
360335 DEAN'S FACULTY EXCELLENCE ENDO	522,322	522,322	0	0	0	0	0
BUSINESS SUBTOTAL	3,820,859	9,205,600	0	5,384,741	0	0	0
EDUCATION							
310621 COEHP OFFICE OF AVP/DEAN M&O	0	40,542	0	40,542	0	0	0
310622 COEHP TECHNOLOGY ACCOUNT	0	36,000	0	36,000	0	0	0
310626 SPECIAL CONCESSIONS	0	1,500	0	1,500	0	0	0
310628 EDUCATIONAL LEADERSHIP & POLIC	0	26,438	0	26,438	0	0	0
310640 ENHANCED DESIGNATED TUITION ED	90,000	90,000	0	0	0	0	0
310642 DE & ACADEMIC PARTERSHIP PROGR	6,262,721	550,197	0	(5,712,524)	0	0	0
310645 COEd Academic Services-Des	0	44,484	0	44,484	0	0	0
311061 INDIRECT COST RECOVERY	0	15,000	0	15,000	0	0	0
311697 EDUC GRAD TUITION ASST PGM	15,334	15,334	0	0	0	0	0
312017 COEd Clinical Experience Fee	425,000	425,000	0	0	0	0	0
312018 COEd TEA Technology Fee	25,000	25,000	0	0	0	0	0
313528 Strategic Initiatives-COEd	0	209,409	0	209,409	0	0	0
318642 COEd Acad Part Invoice Pmts	0	3,812,524	0	3,812,524	0	0	0
EDUCATION SUBTOTAL	6,818,055	5,291,428	0	(1,526,627)	0	0	0
ENGINEERING							
310477 COLLEGE OF ENGINEERING	0	171,399	0	171,399	0	0	0
310478 COMPUTER USE: ENGINEERING	0	77,215	0	77,215	0	0	0
310479 ENG RESEARCH ACCOUNT	0	299,400	0	299,400	0	0	0

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310480 ENGINEERING ON-LINE COURSE	500,000	475,638	0	(24,362)	0	0	0
310487 ENHANCED DESIGNATED TUITION EN	3,000,000	2,666,094	0	(333,906)	0	0	0
310489 CIVIL ENGINEERING	0	117,334	0	117,334	0	0	0
310497 CIVIL ENGINEERING TUITION FUND	0	673,865	0	673,865	0	0	0
310502 INSTRUCTIONAL AND ADVISING CE	0	12,875	0	12,875	0	0	0
310503 MECHANICAL & AEROSPACE ENGINEE	0	137,078	0	137,078	0	0	0
310504 MAE RESEARCH ACCOUNT	0	582,540	0	582,540	0	0	0
310506 COMPUTER & INFORM.TECHNOLOGY	0	28,227	0	28,227	0	0	0
310510 ELECTRICAL ENGINEERING	0	107,494	0	107,494	0	0	0
310511 ELEC ENG RESEARCH ACCOUNT	0	496,353	0	496,353	0	0	0
310514 COMPUTING & INFORMATION TECH.	0	6,144	0	6,144	0	0	0
310515 INSTRUCTIONAL AND ADVISING EE	0	15,430	0	15,430	0	0	0
310516 INDUSTRIAL ENGINEERING	0	52,013	0	52,013	0	0	0
310518 IMSE DISTANCE EDUCATION COURSE	0	24,362	0	24,362	0	0	0
310521 COMPUTER SCIENCE & ENGINEERING	0	140,189	0	140,189	0	0	0
310525 COMPUTER USE CSE	0	91,450	0	91,450	0	0	0
310526 COMPUTER USE CSE	0	36,774	0	36,774	0	0	0
310530 BIOMEDICAL ENGINEERING	0	46,345	0	46,345	0	0	0
310532 BIO-MED RESEARCH ACCOUNT	0	149,227	0	149,227	0	0	0
310550 MSE RESEARCH ACCOUNT	0	315,132	0	315,132	0	0	0
310553 ELECTRON MICROSCOPE LAB	0	17,858	0	17,858	0	0	0
310555 MATERIAL SCIENCE ENGINEERING	0	38,209	0	38,209	0	0	0
310732 ENGINEERING RESEARCH SUPPLEMEN	0	19,193	0	19,192	0	0	0
310734 DEAN OF ENGINEER/INDIRECT COST	0	156,920	0	156,920	0	0	0
310763 CIVIL ENGINEERING RESEARCH	0	31,229	0	31,229	0	0	0
310783 IDC / CE / ABOLMAALI	0	13,976	0	13,976	0	0	0
310793 COMPUTER SCIENCE ENGR RESEARCH	0	48,935	0	48,935	0	0	0
310805 ELECTRICAL ENGINEERING RESEARC	0	10,808	0	10,808	0	0	0
310844 MECHANICAL ENGR RESEARCH	0	18,939	0	18,939	0	0	0
311696 ENGNG GRAD TUITION ASST PGM	0	1,973,239	0	1,973,239	0	0	0
311885 EDT Salaries	0	180,624	0	180,624	0	0	0
312089 BE EDT Salaries	0	53,400	0	53,400	0	0	0
312099 MAE EDT Salary Funds	0	49,362	0	49,362	0	0	0
313008 MSE-EDT-Salaries Only	0	15,706	0	15,706	0	0	0
313019 IE EDT Salaries	0	6,509	0	6,509	0	0	0
313104 MAE Course Fee	2,500	2,500	0	0	0	0	0
313170 Eng Career Fair & Co-op	55,000	55,000	0	0	0	0	0
313289 Engineering Advisors' Salary	0	151,915	0	151,915	0	0	0
313411 IMSE-Presidential Hires	0	121,248	0	121,248	0	0	0
313802 IMSE-NAE faculty Salaries	0	126,613	0	126,613	0	0	0
313821 COE Supplemental DF	0	1,750,000	0	1,750,000	0	0	0
313989 CSE NA Faculty	0	129,743	0	129,743	0	0	0
314013 IMSE Strategic Initiative	0	124,611	0	124,611	0	0	0

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			Debt Service	Other			
314014 EE SI Faculty	0	123,926	0	123,926	0	0	0
314055 CE NTT TT Conversion	0	9,685	0	9,685	0	0	0
315108 MSE GROWTH FUNDS	0	229,845	0	229,845	0	0	0
315109 CE GROWTH FUNDS	0	1,897,309	0	1,897,309	0	0	0
315110 EE GROWTH FUNDS	0	628,100	0	628,100	0	0	0
315111 IE POTENTIAL GROWTH FUND	0	508,254	0	508,254	0	0	0
315112 MAE GROWTH FUNDS	0	670,828	0	670,828	0	0	0
315113 BE GROWTH FUNDS	0	479,093	0	479,093	0	0	0
315114 COE-Engineering Growth Fund	0	855,016	0	855,016	0	0	0
315116 CSE Growth Fund	0	1,610,142	0	1,610,142	0	0	0
315119 CSE RESEARCH ACCOUNT	0	405,940	0	405,940	0	0	0
360240 THOMAS DEWEY FIELD JR END FOR	6,245	6,245	0	0	0	0	0
370003 Civil Eng Research Salaries	0	363,229	0	363,229	0	0	0
370004 Mech and Aero Eng Research Sal	0	240,885	0	240,885	0	0	0
370005 Electrical Eng Research Sal	0	503,543	0	503,543	0	0	0
370006 Industrial Eng Research Sal	0	638,349	0	638,349	0	0	0
370008 Bioeng Research Salaries	0	811,689	0	811,689	0	0	0
370009 Mat Sci Eng Research Salaries	0	201,005	0	201,005	0	0	0
ENGINEERING SUBTOTAL	3,563,745	22,002,197	0	18,438,452	0	0	0
LIBERAL ARTS							
310283 DEAN OF LIBERAL ARTS - OPERATI	0	80,000	0	80,000	0	0	0
310284 SPECIAL CONCESSIONS-DEAN OF L.	0	1,500	0	1,500	0	0	0
310285 COMPUTER USE LIBERAL ARTS	0	7,000	0	7,000	0	0	0
310289 ENHANCED DESIGNATED TUITION SO	1,129,795	372,185	0	(757,610)	0	0	0
310290 ENHANCED DESIGNATED TUITION VI	630,160	242,291	0	(387,869)	0	0	0
310291 DE & ACADEMIC PARTNERSHIP PROG	3,876,037	1,462,438	0	(2,413,599)	0	0	0
310292 ENGLISH	0	48,835	0	48,835	0	0	0
310293 ENGLISH WRITING CENTER	0	88,709	0	88,709	0	0	0
310299 INSTRUCTIONAL AND ADVISING ENG	0	51,916	0	51,916	0	0	0
310300 ART	0	61,128	0	61,128	0	0	0
310301 ART - COMPUTER USE	0	73,925	0	73,925	0	0	0
310303 Glass Sales	30,000	30,000	0	0	0	0	0
310309 INSTRUCTIONAL AND ADVISING ART	0	283,683	0	283,683	0	0	0
310310 MUSIC	0	24,700	0	24,700	0	0	0
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000	0	0	0	0	0
310313 MUSIC COURSE SPECIFIC	75,904	75,904	0	0	0	0	0
310314 MUSIC - GENERAL USE	0	275,000	0	275,000	0	0	0
310315 EQUIPMENT REPAIR AND REPLACEME	0	10,603	0	10,603	0	0	0
310319 ALL STATE CHOIR CAMP	69,000	69,000	0	0	0	0	0
310321 INSTRUCTIONAL AND ADVISING MUS	0	58,262	0	58,262	0	0	0
310322 MODERN LANGUAGES	0	37,320	0	37,320	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310329 POLITICAL SCIENCE	0	24,063	0	24,063	0	0	0
310333 INSTRUCTIONAL AND ADVISING POL	0	5,780	0	5,780	0	0	0
310334 HISTORY	0	68,390	0	68,390	0	0	0
310335 WEBB LECTURES	0	4,350	0	4,350	0	0	0
310337 HISTORY - COMPUTER USE	0	2,000	0	2,000	0	0	0
310341 PHILOSOPHY	0	12,115	0	12,115	0	0	0
310347 SOCIOLOGY & ANTHROPOLGY	0	28,762	0	28,762	0	0	0
310353 INSTRUCTIONAL AND ADVISING SOC	0	64,566	0	64,566	0	0	0
310354 COMMUNICATION	0	48,503	0	48,503	0	0	0
310355 TECH-LAB/CLASS SUPPORT	0	33,560	0	33,560	0	0	0
310356 UTA RADIO	0	21,000	0	21,000	0	0	0
310358 INSTRUCTIONAL AND ADVISING COM	0	422,569	0	422,569	0	0	0
310359 LINGUISTICS & TESOL	0	11,173	0	11,173	0	0	0
310360 ENGLISH LANGUAGE INSTITUTE	154,301	154,301	0	0	0	0	0
310363 WOMEN'S STUDIES	0	9,405	0	9,405	0	0	0
310365 THEATRE ARTS	0	7,834	0	7,834	0	0	0
310367 INSTRUCTIONAL AND ADVISING THE	0	225,866	0	225,866	0	0	0
310368 CRIMINOLOGY & CRIMINAL JUSTICE	0	11,057	0	11,057	0	0	0
310371 MASTERS COHORT	0	182,941	0	182,941	0	0	0
310373 INSTRUCTIONAL AND ADVISING CRC	0	32,837	0	32,837	0	0	0
310374 MILITARY SCIENCE	0	7,608	0	7,608	0	0	0
310376 MILITARY SCIENCE TELEPHONE CAL	0	2,940	0	2,940	0	0	0
310700 CTR FOR GREATER SOUTHWEST STUD	0	10,000	0	10,000	0	0	0
310977 INDIRECT COST REC/DEAN OF LIB	0	13,000	0	13,000	0	0	0
311175 ENGL-FIRST YEAR ENGLISH PEARSO	7,735	7,735	0	0	0	0	0
311187 TART-DRAMA PRODUCTIONS	0	109,700	0	109,700	0	0	0
311583 THEATRE ARTS DANCE PRODUCTION	675	675	0	0	0	0	0
311713 COLA GRAD TUITION ASST PRGM	0	345,643	0	345,643	0	0	0
311781 AUDIO PRODUCTION CAMP	15,000	15,000	0	0	0	0	0
311947 Texas Conducting Workshop	15,000	15,000	0	0	0	0	0
313048 UTA Records	500	500	0	0	0	0	0
313052 Marching & Concert Band Camp	100,000	100,000	0	0	0	0	0
313307 ART-Advisor Salaries	0	17,444	0	17,444	0	0	0
313308 COMM-Advisor Salaries	0	23,088	0	23,088	0	0	0
313309 CRCJ-Advisor Salaries	0	6,922	0	6,922	0	0	0
313310 ENGL-Advisor Salaries	0	10,125	0	10,125	0	0	0
313311 HIST-Advisor Salaries	0	9,389	0	9,389	0	0	0
313312 MODL-Advisor Salaries	0	9,530	0	9,530	0	0	0
313313 POLS-Advisor Salaries	0	5,873	0	5,873	0	0	0
313314 SOCI/ANTH-Advisor Salaries	0	3,110	0	3,110	0	0	0
313315 THEA-Advisor Salaries	0	9,390	0	9,390	0	0	0
313328 Forensic Sci Materials Fees	2,400	2,400	0	0	0	0	0
313336 COMM Strategic Initiatives	0	310,957	0	310,957	0	0	0

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			Debt Service	Other			
313424 MUSI-Advisor Salaries	0	9,548	0	9,548	0	0	0
313529 HIST-Strategic Initiatives	0	144,025	0	144,025	0	0	0
313530 MODL-Strategic Initiatives	0	150,792	0	150,792	0	0	0
313531 ART-Strategic Initiatives	0	186,684	0	186,684	0	0	0
313532 ENGL-Strategic Initiatives	0	80,705	0	80,705	0	0	0
313786 COLA Instruction	0	615,021	0	615,021	0	0	0
313795 MODL Instructional Support	0	272,738	0	272,738	0	0	0
313797 ENGL Instructional Support	0	157,783	0	157,783	0	0	0
313808 WGS Instructional Support	0	28,800	0	28,800	0	0	0
313809 ART Instructional Support	0	430,102	0	430,102	0	0	0
313833 MUSI Instructional Support	0	57,699	0	57,699	0	0	0
313834 THEA Instructional Support	0	168,990	0	168,990	0	0	0
313892 POLS-Strategic Initiative	0	99,100	0	99,100	0	0	0
313906 THEA Strategic Initiative	0	89,024	0	89,024	0	0	0
318291 COLA Acad Partner Invoice Pmts	0	3,098,199	0	3,098,199	0	0	0
360180 MUSIC ENDOWMENT	2,381	2,381	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	6,111,888	11,356,091	0	5,244,203	0	0	0
NURSING							
310346 INSTRUCTIONAL AND ADVISING KIN	0	206,622	0	206,622	0	0	0
310604 NURSING DISTANCE EDUCATION	235,000	235,000	0	0	0	0	0
310605 SPECIAL CONCESSIONS-DEAN OF NU	0	1,500	0	1,500	0	0	0
310609 COLLEGE_NURSING COMPUTER LAB	0	142,661	0	142,661	0	0	0
310610 ENHANCED DESIGNATED TUITION	1,695,824	786,845	0	(908,979)	0	0	0
310617 ACADEMIC PARTNERSHIP MSN NURSI	5,459,210	143,088	0	(5,316,122)	0	0	0
310619 UNDERGRADUATE ACADEMIC PART PR	24,354,524	1,297,138	0	(23,057,386)	0	0	0
311054 INDIRECT COST RECOVERY / NURSI	0	368,193	0	368,193	0	0	0
311466 NURSING ACDMC PRTNRSHP RNMSN	1,547,302	55,010	0	(1,492,292)	0	0	0
311467 NURSING ACDMC PRTNRSHP FNP PRG	13,393,260	233,879	0	(13,159,381)	0	0	0
312067 KINE-Public Health	0	150,432	0	150,432	0	0	0
313070 Simulation Fee	911,820	911,820	0	0	0	0	0
313073 NURSING ACDPART ADULT GERONP	0	664,201	0	664,201	0	0	0
313074 NURSING ACD PART DNP	0	454,102	0	454,102	0	0	0
313075 NURSING ACD PART PEDIATRICNP	0	198,398	0	198,398	0	0	0
313079 NURSING CTR FOR RES SUPPORT	0	431,437	0	431,437	0	0	0
313080 Nursing Grad Acad.Part MSN	0	742,696	0	742,696	0	0	0
313081 Nursing UG Acad.Part BSN	0	962,170	0	962,170	0	0	0
313082 Nursing UG Acad.Part RN-BSN	0	366,542	0	366,542	0	0	0
313086 Nursing GR Acad.Part FNP Prg	0	1,495,847	0	1,495,847	0	0	0
313087 Nursing Smart Hosp Support	0	216,614	0	216,614	0	0	0
313089 NURSING UG PROGRAM SUPPORT	0	5,010,721	0	5,010,721	0	0	0
313090 NURSING GRAD PROGRAM SUPPORT	0	2,432,874	0	2,432,874	0	0	0

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			Debt Service	Other			
313091 NURSING ENROLLMENT SUPPORT	0	3,023,515	0	3,023,515	0	0	0
313118 KINE-A/O Accelerated ON LINE	2,451,274	382,822	0	(2,068,452)	0	0	0
313298 KINE-New Initiatives	0	106,050	0	106,050	0	0	0
313299 Nursing Acd Part Adult GeroNP	7,653,708	130,021	0	(7,523,687)	0	0	0
313300 Nursing Acd Part DNP	1,597,283	5,161	0	(1,592,122)	0	0	0
313301 Nursing Acd part PediatricNP	2,297,086	38,837	0	(2,258,249)	0	0	0
313302 Nursing GR Acad. Part RN-FNP	2,711,065	46,005	0	(2,665,060)	0	0	0
313517 CONHI-National Academy Faculty	0	651,458	0	651,458	0	0	0
313518 KINE-National Academy Faculty	0	170,182	0	170,182	0	0	0
313859 CONHI MRKT and COMM	0	366,932	0	366,932	0	0	0
313979 Nursing UG Strat Initiative	0	105,946	0	105,946	0	0	0
313980 Nursing Grad Strategic Initiat	0	335,489	0	335,489	0	0	0
315138 NURSING UNDER GRADUATE EDT	0	484,690	0	484,690	0	0	0
315139 NURSING GRADUATE EDT	0	217,667	0	217,667	0	0	0
318118 KINE Acad Part Invoice Pmts	0	1,144,786	0	1,144,786	0	0	0
318299 Gero NP Acad Part Invoice Pmts	0	3,478,230	0	3,478,230	0	0	0
318300 DNP Acad Part Invoice Pmts	0	667,854	0	667,854	0	0	0
318301 Ped NP Acad Part Invoice Pmt	0	1,043,317	0	1,043,317	0	0	0
318302 NursGR RN-FNP Acad Part Invoic	0	1,231,882	0	1,231,882	0	0	0
318466 RNMSN Acad Part Invoice Pmts	0	702,581	0	702,581	0	0	0
318467 FNP Prg Acad Part Invoice Pmts	0	6,114,336	0	6,114,336	0	0	0
318617 MSN Nurs Acad Partner Invoice	0	2,565,331	0	2,565,331	0	0	0
318619 Nurs UG Acad Part Invoice Pmt	0	9,209,243	0	9,209,243	0	0	0
370001 Kinesiology Research Salaries	0	1,245,953	0	1,245,953	0	0	0
370010 Nursing Dean Research Salaries	0	179,060	0	179,060	0	0	0
370011 Nursing - UG Research Salaries	0	168,741	0	168,741	0	0	0
370012 Nursing - GRAD Research Salari	0	535,090	0	535,090	0	0	0
NURSING SUBTOTAL	64,307,356	51,858,969	0	(12,448,387)	0	0	0
SCIENCE							
310379 SCIENCE	0	241,085	0	241,085	0	0	0
310381 SPECIAL CONCESSIONS-DEAN OF SC	0	1,107,829	0	1,107,829	0	0	0
310386 ARMSTRONG AZYP	150,000	150,000	0	0	0	0	0
310387 UTEACH HALE	0	69,000	0	69,000	0	0	0
310388 SCIENCE AMBASSADOR	0	33,468	0	33,468	0	0	0
310389 ENHANCED DESIGNATED TUITION SC	1,444,690	745,843	0	(698,847)	0	0	0
310390 DE & ACADEMIC PARTNERSHIP PROG	3,500,000	777,369	0	(2,722,631)	0	0	0
310392 BIOLOGY	0	168,318	0	168,318	0	0	0
310398 INSTRUCTIONAL AND ADVISING BIO	0	133,793	0	133,793	0	0	0
310399 DE & ACADEMIC PARTNERSHIP PROG	0	293,636	0	293,636	0	0	0
310400 CHEMISTRY	0	140,915	0	140,915	0	0	0
310401 CHEMISTRY RESEARCH ACCOUNT	0	451,566	0	451,566	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310407 INSTRUCTIONAL AND ADVISING CHE	0	109,835	0	109,835	0	0	0
310408 EARTH & ENVIRONMENTAL SCIENCES	0	34,453	0	34,453	0	0	0
310413 FIELD CAMP	28,500	28,500	0	0	0	0	0
310418 INSTRUCTIONAL AND ADVISING EES	0	34,353	0	34,353	0	0	0
310419 MATHEMATICS	0	38,554	0	38,554	0	0	0
310425 STATISTICAL CONSULTING LAB - M	2,600	2,600	0	0	0	0	0
310427 INSTRUCTIONAL AND ADVISING MAT	0	171,461	0	171,461	0	0	0
310428 DE & ACADEMIC PARTNERSHIP PROG	0	251,263	0	251,263	0	0	0
310429 PHYSICS	0	67,945	0	67,945	0	0	0
310430 PHYSICS RESEARCH ACCOUNT	0	524,847	0	524,847	0	0	0
310433 PLANETARIUM	120,900	120,900	0	0	0	0	0
310439 INSTRUCTIONAL AND ADVISING PHY	0	64,622	0	64,622	0	0	0
310441 PSYCHOLOGY	0	58,821	0	58,821	0	0	0
310445 INSTRUCTIONAL AND ADVISING PSY	0	28,731	0	28,731	0	0	0
310446 DE & ACADEMIC PARTNERSHIP PROG	0	96,201	0	96,201	0	0	0
310447 SCIENCE LEARNING CENTER	0	1,418	0	1,418	0	0	0
310448 IDC CENTER HIGH ENERGY PHYSICS	0	51,590	0	51,590	0	0	0
310861 INDIRECT COST RECOVERY / SCIEN	0	30,835	0	30,835	0	0	0
310880 INDIRECT COST RECOVERY / CHEMI	0	32,951	0	32,951	0	0	0
310924 PHYSICS/INDIRECT COST RECOVERY	0	134,624	0	134,624	0	0	0
311112 DE & ACADEMIC PARTNERSHIP PROG	0	52,416	0	52,416	0	0	0
311444 MATHEMATICS EMPORIUM	0	53,585	0	53,585	0	0	0
311695 SCIENCE GRAD TUITION ASST PGM	0	324,200	0	324,200	0	0	0
311934 PSYC-Royalty Payments	5,000	5,000	0	0	0	0	0
313197 Chemistry Book Funds	100,000	100,000	0	0	0	0	0
313292 SCIE-Advising Salaries	0	35,646	0	35,646	0	0	0
313505 Physics Strategic Initiative	0	121,646	0	121,646	0	0	0
313523 Math Strategic Initiative	0	129,281	0	129,281	0	0	0
313865 PSYC Strategic Initiative	0	330,778	0	330,778	0	0	0
313898 EES GTA Tuition Scholarships	0	140,636	0	140,636	0	0	0
313899 PSYC GTA Tuition Scholarships	0	157,511	0	157,511	0	0	0
313900 Math GTA Tuition Scholarships	0	320,638	0	320,638	0	0	0
313901 EES Strategic Initiative	0	124,611	0	124,611	0	0	0
313905 COS Strategic Initiative	0	207,463	0	207,463	0	0	0
313932 EES ENVR Field Camp Fees	7,469	7,469	0	0	0	0	0
313934 CHEM GTA Tuition Scholarships	0	364,518	0	364,518	0	0	0
313944 BIOL GTA Tuition Scholarships	0	262,174	0	262,174	0	0	0
313945 PHYS GTA Tuition Scholarships	0	239,535	0	239,535	0	0	0
314026 BIOL Strategic Initiative	0	239,224	0	239,224	0	0	0
314043 Biology National Academy	0	238,271	0	238,271	0	0	0
318390 COS Acad Partner Invoice Pmts	0	2,029,115	0	2,029,115	0	0	0
360561 SHIMADZU PROF ANALYTICAL CHEM	27,968	27,968	0	0	0	0	0
360760 MATH STUDENT SCHLSHP FAC RSRCH	2,375	2,375	0	0	0	0	0

The University of Texas at Arlington
FY23 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
370013 Science Dean Research Salaries	0	221,803	0	221,803	0	0	0
370014 Biology Research Salaries	0	874,178	0	874,178	0	0	0
370015 Chemistry Research Salaries	0	1,044,218	0	1,044,218	0	0	0
370016 Earth & Env Sci Research Sal	0	337,830	0	337,830	0	0	0
370018 Physics Research Salaries	0	1,056,314	0	1,056,314	0	0	0
370019 Psychology Research Salaries	0	854,010	0	854,010	0	0	0
SCIENCE SUBTOTAL	5,389,502	16,099,739	0	10,710,237	0	0	0
SOCIAL WORK							
310572 SCHOOL OF SOCIAL WORK	0	110,318	0	110,318	0	0	0
310575 SPECIAL CONCESSIONS-DEAN OF S.	0	1,500	0	1,500	0	0	0
310577 COMPUTER USE: SOCIAL WORK	0	140,000	0	140,000	0	0	0
310587 INSTRUCTIONAL & ADVISING SOCIA	598,404	598,404	0	0	0	0	0
311034 INDIRECT COSTS - SOCIAL WORK	0	118,300	0	118,300	0	0	0
311750 SW PROGRAM REPLACEMENT FUNDS	0	3,658,235	0	3,658,235	0	0	0
313330 SOCW-Prof Liab Insurance	25,733	25,733	0	0	0	0	0
313926 SSW Strategic Initiative DEI	0	203,444	0	203,444	0	0	0
313968 SOCW Online Course	1,699,869	1,699,869	0	0	0	0	0
360653 SW ENDOW CMAS SCHOLARSHIP	1,294	1,294	0	0	0	0	0
360654 SW ENDOW CAAS SCHOLARSHIP	1,293	1,293	0	0	0	0	0
SOCIAL WORK SUBTOTAL	2,326,593	6,558,390	0	4,231,797	0	0	0
DESIGNATED FUNDS TOTAL	425,724,503	399,697,216	(3,653,148)	(29,005,974)	(6,631,835)	6,631,835	0

The University of Texas at Arlington
2022-23 Budget
Tuition and Student Fees

	2021-22				2022-23			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	58,490,989			58,490,989	62,850,000			62,850,000
Designated Tuition		212,430,040		212,430,040		217,200,000		217,200,000
Tuition Differential	8,148,418			8,148,418	9,200,000			9,200,000
Differential Tuition		12,002,342		12,002,342		12,715,263		12,715,263
NET TUITION	66,639,407	224,432,382		291,071,789	72,050,000	229,915,263		301,965,263
MANDATORY STUDENT FEES								
317077 Student Services Fee		7,844,013		7,844,013		7,973,600		7,973,600
317083 Telephone Registration Fee - University		343,081		343,081		344,450		344,450
317086 Information Technology Fee		26,625,500		26,625,500		26,754,500		26,754,500
317096 Pledged Student Union Fee		2,392,928		2,392,928		2,304,200		2,304,200
317103 International Education Fee		253,098		253,098		248,510		248,510
317107 Clearing Acct - Library Service Fee		10,984,288		10,984,288		10,744,500		10,744,500
317117 Graduate Student Program Enhancement		560,403		560,403		750,000		750,000
477012 Recreational Facilities Fee			4,601,784	4,601,784			4,441,400	4,441,400
477013 Mav Express Student ID Card			958,705	958,705			931,800	931,800
477014 Intercollegiate Athletics Fee			5,522,557	5,522,557			5,320,600	5,320,600
477015 Medical Services Fee			3,480,099	3,480,099			3,395,700	3,395,700
477155 Shuttle Bus Fee			639,137	639,137			657,500	657,500
TOTAL MANDATORY STUDENT FEES		49,003,311	15,202,282	64,205,593		49,119,760	14,747,000	63,866,760
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310022 In State Distance Education Fee		500,000		500,000				
310023 Out of State Distance Education Fee		30,000		30,000				
310031 Foreign Student Application Fee-Graduate		550,000		550,000		1,100,000		1,100,000
310088 Delinquent Accounts Receivable Fees		638,500		638,500		638,500		638,500
310097 Universities Center at Dallas Student Fee		15,300		15,300		15,300		15,300
310173 Returned Check Charge		10,000		10,000		15,000		15,000
310192 Testing Center Fees		208,510		208,510		208,510		208,510
310199 Career Services-Resume Fund						1,024		1,024
310202 International Student Service Incidental Fee		1,089,277		1,089,277		1,185,000		1,185,000
310203 Int'l Recruitment & Development		5,000		5,000		5,000		5,000
310208 Undergraduate Application Fee		1,875,000		1,875,000		1,875,000		1,875,000
310209 International Undergrad Student Application Fee		125,000		125,000		125,000		125,000
310225 Transcripts		600,000		600,000		700,000		700,000
310226 Graduation Fee		10,000		10,000		11,000		11,000
310251 Student Orientation Programs		980,000		980,000		1,200,000		1,200,000
310278 Commencement		530,000		530,000		600,000		600,000
310291 DE & Academic Partnership Program		3,876,037		3,876,037		3,876,037		3,876,037
310313 Music Course Specific Fee		75,854		75,854		75,904		75,904
310390 DE & ACADEMIC PARTNERSHIP PROG		2,811,204		2,811,204		3,500,000		3,500,000
310413 Field Camp Fee - Geology		28,500		28,500		28,500		28,500
310480 Engineering On-Line Course Fee		293,591		293,591		500,000		500,000

The University of Texas at Arlington
2022-23 Budget
Tuition and Student Fees

	2021-22				2022-23			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310604 Nursing Distance Education		235,000		235,000		235,000		235,000
310617 ACADEMIC PARTNERSHIP MSN NURSI		6,193,987		6,193,987		5,459,210		5,459,210
310619 UNDERGRADUATE ACADEMIC PART PR		30,853,479		30,853,479		24,354,524		24,354,524
310642 DE & ACADEMIC PARTERSHIP PROGR		6,262,721		6,262,721		6,262,721		6,262,721
310685 Library Fines		63,661		63,661		20,000		20,000
310687 Library - Lost Books		40,400		40,400		4,000		4,000
311458 DE_ACADEMIC PARTNERSHIP PROG		885,643		885,643				
311466 NURSING ACDMC PRTNRSH RNMNSN		1,133,785		1,133,785		1,547,302		1,547,302
311467 NURSING ACDMC PRTNRSH FNP PRG		14,105,791		14,105,791		13,393,260		13,393,260
312017 COEd Clinical Experience Fee		425,000		425,000		425,000		425,000
312018 COEd TEA Technology Fee		25,000		25,000		25,000		25,000
313070 Simulation Fee		449,403		449,403		911,820		911,820
313104 MAE Course Fee		2,500		2,500		2,500		2,500
313118 KINE-A/O Accelerated Online MBA		1,930,003		1,930,003		2,451,274		2,451,274
313119 COB-AO Accelerated Online MBA		90,000		90,000				
313299 Nursing Acd Part Adjult Gero NP		6,610,337		6,610,337		7,653,708		7,653,708
313300 Nursing Acd Part DNP		1,908,387		1,908,387		1,597,283		1,597,283
313301 Nursing Acd part PediatricNP		2,432,166		2,432,166		2,297,086		2,297,086
313302 Nursing GR Acad. Part RN-FNP		3,394,749		3,394,749		2,711,065		2,711,065
313328 Forensic Sci Materials Fee		2,425		2,425		2,400		2,400
313398 EM-Common App-Application Fees		150,000		150,000		200,000		200,000
313550 US STUDENT APPLICATION CHARGE		291,280		291,280		450,000		450,000
313884 Inclusive Access Fees						1,639,558		1,639,558
313932 EES ENVR Field Camp Fees						7,469		7,469
313966 Distance Ed Fee-PRV						1,000,000		1,000,000
313968 SOCW Online Course						1,699,869		1,699,869
314132 CAPP PAPL MPA AP Program						885,643		885,643
317081 Late Reg Fees-Enroll Mgmt		10,000		10,000		500		500
317082 Post Census Reg Fee EnrollMgmt		45,000		45,000		50,000		50,000
TOTAL INCIDENTAL STUDENT FEES		91,792,490		91,792,490		90,945,967		90,945,967
OTHER STUDENT FEES								
470021 University Police Parking Fee			4,305,474	4,305,474			4,964,306	4,964,306
470085 Kalpana Chawla Hall Forfeit Charges			15,000	15,000			15,000	15,000
470086 University Housing Forfeit Charges			12,250	12,250			12,250	12,250
470091 Arlington Hall Forfeit Charges			22,500	22,500			22,500	22,500
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			22,000	22,000			22,000	22,000
470129 Vandergriff Hall - Fees & Forfeitures			30,000	30,000			30,000	30,000
470130 The Lofts at College Park - Fees & Forfeitures			3,000	3,000			3,000	3,000
470132 Heights of Pecan Apartments - Fees & Forfeitures			18,000	18,000			18,000	18,000
470171 West Campus Residence Hall			18,000	18,000			18,000	18,000
470175 Mav Express			35,000	35,000			35,000	35,000
TOTAL OTHER FEES			4,481,224	4,481,224			5,140,056	5,140,056

The University of Texas at Arlington
2022-23 Budget
Tuition and Student Fees

	2021-22				2022-23			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TOTAL FEES		140,795,801	19,683,506	160,479,307		140,065,727	19,887,056	159,952,783
TOTAL TUITION AND STUDENT FEES	66,639,407	365,228,183	19,683,506	451,551,096	72,050,000	369,980,990	19,887,056	461,918,046

The University of Texas at Arlington
FY23 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY22 BUDGET	FY23 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	317077 Stdnt Serv Fee Student Affairs	Income	7,844,013	7,973,600	129,587	1.65 %
	TOTAL ESTIMATED INCOME	Income	7,844,013	7,973,600	129,587	1.65 %

EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		7,844,013	7,973,600	129,587	1.65 %

TRANSFERS	COST CENTER	DESCRIPTION	FY22 BUDGET	FY23 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(1,956,272)	(1,745,706)	210,566	(10.76) %
511003 - Career Services	310194 CAREER SERVICES - CAREER DAY	Transfer To	0	(11,366)	(11,366)	0.00 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(661,006)	(685,706)	(24,700)	3.74 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(228,078)	(231,578)	(3,500)	1.53 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(218,894)	(221,694)	(2,800)	1.28 %
511016 - Assoc VP Dean of Students	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	0	(14,300)	(14,300)	0.00 %
511016 - Assoc VP Dean of Students	313225 RVSP/LGBTQA Programs	Transfer To	(33,000)	(9,300)	23,700	(71.82) %
511016 - Assoc VP Dean of Students	314038 LGBTQPlus Outreach Program	Transfer To	0	(38,000)	(38,000)	0.00 %
512002 - New Student Courses	310201 New Student Courses	Transfer To	(15,038)	0	15,038	(100.00) %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(765,044)	(780,744)	(15,700)	2.05 %
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(205,152)	(220,190)	(15,038)	7.33 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(273,143)	(280,543)	(7,400)	2.71 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(426,129)	(444,234)	(18,105)	4.25 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(269,564)	(297,344)	(27,780)	10.31 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(320,275)	(331,380)	(11,105)	3.47 %
512303 - Student Activities	310242 EXCEL	Transfer To	(130,670)	(130,670)	0	0.00 %
512303 - Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(36,980)	(36,980)	0	0.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(184,617)	(209,804)	(25,187)	13.64 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(341,196)	(347,301)	(6,105)	1.79 %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(322,804)	(349,009)	(26,205)	8.12 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(176,076)	(251,876)	(75,800)	43.05 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(19,000)	(19,000)	0	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(23,500)	(40,400)	(16,900)	71.91 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(628,536)	(655,736)	(27,200)	4.33 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(354,201)	(356,501)	(2,300)	0.65 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(254,838)	(264,238)	(9,400)	3.69 %
	TOTAL TRANSFERS		(7,844,013)	(7,973,600)	(129,587)	1.65 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

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

The University of Texas at Arlington
FY23 Budget
Designated Tuition

			FY22 BUDGET	FY23 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME	COST CENTER	DESCRIPTION				
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Income	212,430,040	217,200,000	4,769,960	2.25 %
	TOTAL ESTIMATED INCOME	Income	212,430,040	217,200,000	4,769,960	2.25 %
BEGINNING BALANCE	COST CENTER	DESCRIPTION				
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Beginning Balance	0	5,800,000	5,800,000	100 %
	TOTAL BEGINNING BALANCE	Beginning Balance	0	5,800,000	5,800,000	100 %
EXPENSES	COST CENTER	DESCRIPTION				
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Expenses	1,708,894	1,908,612	199,718	11.69 %
	TOTAL BUDGETED EXPENSES	Expenses	1,708,894	1,908,612	199,718	11.69 %
	EXCESS INCOME AFTER EXPENSES		210,721,146	221,091,388	10,370,242	4.92 %
TRANSFERS	COST CENTER	DESCRIPTION				
PRESIDENT						
110000 - President	310003 PRESIDENT'S OFFICE	Transfer To	(80,000)	(80,000)	0	0.00 %
110000 - President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(464,550)	(592,062)	(127,512)	27.45 %
110000 - President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	0	0.00 %
110000 - President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(7,948,815)	(7,948,815)	0	0.00 %
365000 - VP Diversity Equity Inclusion	312120 VP Diversity,Equity,Inclusion	Transfer To	(328,895)	(328,895)	0	0.00 %
	PRESIDENT SUBTOTAL		(9,052,260)	(9,179,772)	(127,512)	1.41 %
GOVERNMENT RELATIONS						
355000 - Government Relations	313502 AUSTIN OFFICE LEASE-CONGRESS	Transfer To	(65,000)	(65,000)	0	0.00 %
355000 - Government Relations	315126 Government Relations	Transfer To	(660,558)	(685,513)	(24,955)	3.78 %
	GOVERNMENT RELATIONS SUBTOTAL		(725,558)	(750,513)	(24,955)	3.44 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(1,115,278)	(1,115,278)	0	0.00 %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	INTERNAL AUDIT SUBTOTAL		(1,215,278)	(1,215,278)	0	0.00 %
UNIVERSITY COUNSEL						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(795,500)	(875,000)	(79,500)	9.99 %
430000 - Office of Legal Affairs	315143 Legal Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	UNIVERSITY COUNSEL SUBTOTAL		(895,500)	(975,000)	(79,500)	8.88 %
PROVOST						
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(187,689)	(187,689)	0	0.00 %
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(86,700)	(101,700)	(15,000)	17.30 %
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,997)	(57,997)	0	0.00 %
510021 - Academic Planning and Policy	313525 Academic Planning & Policy-DT	Transfer To	(188,224)	(188,528)	(304)	0.16 %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(329,253)	(329,253)	0	0.00 %
512001 - University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(37,949)	(27,280)	10,669	(28.11) %
512001 - University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(32,403)	(22,203)	10,200	(31.48) %
512001 - University Advising Ct	313493 UAC Advising Market Adjustment	Transfer To	(291,370)	(297,370)	(6,000)	2.06 %
512002 - New Student Courses	310193 New Student Courses	Transfer To	(203,300)	(199,300)	4,000	(1.97) %
512005 - Academic Success Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(519,745)	(570,385)	(50,640)	9.74 %

TRANSFERS	COST CENTER	DESCRIPTION				
512005 - Academic Success Center	314095 ASC Retention and Completion	Transfer To	0	(1,256,091)	(1,256,091)	0.00 %
512009 - University Studies	314034 University Studies DES	Transfer To	0	(142,769)	(142,769)	0.00 %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(64,169)	(52,769)	11,400	(17.77) %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(534,412)	(475,340)	59,072	(11.05) %
511002 - Division of Student Success	310254 DSS Advising Salaries & Ops	Transfer To	(15,508)	(8,508)	7,000	(45.14) %
511002 - Division of Student Success	313495 DSS Retention and Completion	Transfer To	(1,255,230)	0	1,255,230	(100.00) %
511002 - Division of Student Success	313914 DSS Academic Advising Support	Transfer To	0	(1,209,186)	(1,209,186)	0.00 %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	(189,033)	(189,033)	0	0.00 %
510006 - Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	0	0.00 %
510006 - Honors College Dean	310650 HONORS COLLEGE	Transfer To	(61,550)	(61,550)	0	0.00 %
512008 - Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(7,794)	(7,794)	0	0.00 %
510017 - Faculty Affairs	311375 FACULTY AFFAIRS	Transfer To	(170,617)	(444,154)	(273,536)	160.32 %
510017 - Faculty Affairs	311652 SERVICE LEARNING OPS M&O	Transfer To	(10,500)	(10,500)	0	0.00 %
510017 - Faculty Affairs	313180 Womens Faculty/Staff Network	Transfer To	(2,000)	(2,000)	0	0.00 %
510017 - Faculty Affairs	313358 Maverick Advantage-Provost	Transfer To	(164,267)	(164,267)	0	0.00 %
510017 - Faculty Affairs	313388 CRTLE-M&O	Transfer To	(45,664)	(123,765)	(78,101)	171.03 %
510017 - Faculty Affairs	313781 Faculty Affairs Leadership Aca	Transfer To	0	(24,000)	(24,000)	0.00 %
210000 - Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(339,504)	(339,200)	304	(0.09) %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(3,698,797)	(3,130,200)	568,597	(15.37) %
210000 - Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(30,575)	(30,575)	0	0.00 %
210000 - Provost Office	310020 FACULTY SENATE	Transfer To	(150,000)	(150,000)	0	0.00 %
210000 - Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	0	0.00 %
210000 - Provost Office	312077 UTSI	Transfer To	(509,170)	(509,170)	0	0.00 %
210000 - Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(4,756,518)	(2,562,180)	2,194,338	(46.13) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	(1,335,204)	(1,412,415)	(77,211)	5.78 %
210000 - Provost Office	314044 PRV A&P Salary Reserve Pool	Transfer To	0	(650,000)	(650,000)	0.00 %
210000 - Provost Office	315136 Advising Case Management	Transfer To	(1,364,777)	(57,662)	1,307,115	(95.77) %
PROVOST SUBTOTAL			(16,837,966)	(15,192,878)	1,645,088	(9.77) %
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(33,320)	(33,320)	0	0.00 %
315101 - Police Department	313866 Police Dept-Memberships	Transfer To	(4,000)	(5,000)	(1,000)	25.00 %
315101 - Police Department	313867 PD-Recruiting and Training	Transfer To	(42,754)	(50,735)	(7,981)	18.67 %
315101 - Police Department	313868 Police Dept-CID Unit	Transfer To	(19,387)	(26,160)	(6,772)	34.93 %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,262,963)	(1,210,285)	52,678	(4.17) %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(192,058)	(162,577)	29,481	(15.35) %
315101 - Police Department	315130 Police Communications	Transfer To	(284,297)	(350,702)	(66,405)	23.36 %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(671,481)	(671,481)	0	0.00 %
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(475,042)	(1,030,606)	(555,564)	116.95 %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(431,500)	(584,180)	(152,680)	35.38 %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,207,818)	(1,388,848)	(181,030)	14.99 %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(351,297)	(436,297)	(85,000)	24.20 %
315106 - Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,110,130)	0	1,110,130	(100.00) %
315102 - Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	0	0.00 %
315102 - Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(45,283)	(35,783)	376.66 %
315109 - Emergency Management	315146 Emergency Management	Transfer To	(317,423)	(317,423)	0	0.00 %
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(56,400)	(56,400)	0	0.00 %
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,094,050)	(1,094,050)	0	0.00 %
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(276,185)	(276,185)	0	0.00 %
315202 - University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(2,190,970)	(2,190,970)	0	0.00 %
315211 - IT for Campus Operations	313564 Security Cameras	Transfer To	(350,000)	(350,000)	0	0.00 %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(164,512)	(164,512)	0	0.00 %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(303,740)	(303,740)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION				
315208 - Facilities Mgmt_Uilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(685,000)	(743,000)	(58,000)	8.47 %
315000 - VP-Admin and Campus Operations	310078 Center for Transforming Lives	Transfer To	(64,800)	(64,800)	0	0.00 %
315000 - VP-Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(70,498)	(112,572)	(42,074)	59.68 %
315000 - VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(755,222)	(755,222)	0	0.00 %
315000 - VP-Admin and Campus Operations	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(75,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	311600 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(150,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	500100 Purchase of Land and Buildings	Transfer To	(100,000)	(100,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	500200 Minor Improvements	Transfer To	(1,134,526)	(1,134,526)	0	0.00 %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(14,668,873)	(14,668,873)	0	0.00 %
VP BUSINESS AFFAIRS						
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(290,153)	(19,265)	270,888	(93.36) %
320107 - Academic Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(116,248)	(116,248)	0	0.00 %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(1,456,357)	(1,456,357)	0	0.00 %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(606,294)	(729,798)	(123,504)	20.37 %
320103 - Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(419,110)	(419,110)	0	0.00 %
320103 - Budget, Planning and Analysis	470018 BUDGET ADJUSTMENTS	Transfer To	(111,510)	(100,000)	11,510	(10.32) %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(499,283)	(499,283)	0	0.00 %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(67,174)	(67,174)	0	0.00 %
320201 - Payroll Services	311512 GROUP INSURANCE PREMIUM SHARIN	Transfer To	(2,045,856)	(2,045,856)	0	0.00 %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(103,229)	(103,229)	0	0.00 %
320208 - Disbursements	314164 Disbursements Operations Des	Transfer To	0	(152,884)	(152,884)	0.00 %
320403 - Student Accounts	310150 ABS-BILLING & COLLECTION FEES	Transfer To	(512,014)	(524,851)	(12,837)	2.51 %
320403 - Student Accounts	311775 STUDENT MONEY MGMT CENTER	Transfer To	(243,241)	(161,208)	82,033	(33.73) %
320406 - Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(301,178)	(370,374)	(69,196)	22.98 %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	(163,602)	(506,788)	(343,187)	209.77 %
320000 - Chief Financial Officer & VP	310076 Campus Initiatives	Transfer To	(458,367)	(458,367)	0	0.00 %
320000 - Chief Financial Officer & VP	310080 LICENSE & ROYALTY INCOME	Transfer To	(148,204)	(148,204)	0	0.00 %
320000 - Chief Financial Officer & VP	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(3,584,718)	(3,653,148)	(68,430)	1.91 %
320000 - Chief Financial Officer & VP	310097 UNIVERSITIES CENTER AT DALLAS	Transfer To	(19,700)	(19,700)	0	0.00 %
320000 - Chief Financial Officer & VP	310108 ALLOWANCE FOR DOUBTFUL-STUDENT	Transfer To	(750,000)	(750,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(400,000)	(400,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310148 CFO Operations	Transfer To	(227,521)	(223,591)	3,930	(1.73) %
320000 - Chief Financial Officer & VP	312105 BA-Planned Additions-Stu Svcs	Transfer To	(700,072)	(3,200,072)	(2,500,000)	357.11 %
320000 - Chief Financial Officer & VP	312106 BA-Planned Additions-Research	Transfer To	(197,130)	(197,130)	0	0.00 %
320000 - Chief Financial Officer & VP	312107 BA- Planned Additions-Instruct	Transfer To	(4,708,172)	(8,695,337)	(3,987,165)	84.69 %
320000 - Chief Financial Officer & VP	312108 BA- Planned Additions-AcadSupp	Transfer To	(2,432,690)	(2,672,690)	(240,000)	9.87 %
320000 - Chief Financial Officer & VP	312116 VP Searches	Transfer To	(200,000)	(200,000)	0	0.00 %
320000 - Chief Financial Officer & VP	315124 Employee Tuition Reimbursement	Transfer To	(135,000)	(135,000)	0	0.00 %
320000 - Chief Financial Officer & VP	470008 AUXILIARY ADMINISTRATION	Transfer To	(903,639)	(903,639)	0	0.00 %
320000 - Chief Financial Officer & VP	99990208 PLT Generic Plant Fund	Transfer To	0	(5,800,000)	(5,800,000)	0.00 %
VP BUSINESS AFFAIRS SUBTOTAL			(21,800,462)	(34,729,303)	(12,928,841)	59.31 %
OFFICE OF INFORMATION TECHNOLOGY						
340100 - OIT VP Information Technology	313242 OIT VP Administration	Transfer To	(10,264)	(133,921)	(123,657)	1,204.83 %
340200 - OIT Office of the CIO	313246 OIT OCIO Administration	Transfer To	(6,359)	(5,761)	599	(9.41) %
340200 - OIT Office of the CIO	313247 OIT OCIO IT Finance & HR	Transfer To	(6,982)	(3,108)	3,873	(55.48) %
340200 - OIT Office of the CIO	313249 OIT OCIO Procure Vendor Mgmt	Transfer To	(13,223)	(8,741)	4,482	(33.89) %
340201 - EIR Accessibility	314082 EIR Accessibility	Transfer To	0	(2,306)	(2,306)	0.00 %
340300 - OIT Bus Technology Services	313259 OIT BTS Administration	Transfer To	(198,342)	(203,797)	(5,456)	2.75 %
320500 - Product Management	316201 Product Management	Transfer To	(112,002)	(212,862)	(100,860)	90.05 %
340302 - OIT Business Analysis	313256 OIT Business Analysis	Transfer To	(140,706)	(120,843)	19,863	(14.12) %

TRANSFERS	COST CENTER	DESCRIPTION				
340303 - OIT CX and Inst Technology Svs	313250 OIT Instructional Tech Service	Transfer To	(35,185)	(12,703)	22,481	(63.90) %
340303 - OIT CX and Inst Technology Svs	313252 OIT Desktop	Transfer To	(25,076)	(20,389)	4,687	(18.69) %
340303 - OIT CX and Inst Technology Svs	313957 OIT Endpoint Management	Transfer To	0	(12,387)	(12,387)	0.00 %
340305 - OIT Collaborative Applications	313257 OIT Enterprise App Support	Transfer To	(36,286)	(27,219)	9,067	(24.99) %
340306 - OIT SIS Development	313258 OIT SIS Development	Transfer To	(23,709)	(20,335)	3,374	(14.23) %
340307 - OIT Help Desk	313636 OIT HelpDesk	Transfer To	(19,680)	(16,880)	2,800	(14.23) %
340404 - OIT Digital Product Innov Dev	313278 OIT Digital Product Innov&Dev	Transfer To	(15,524)	(13,646)	1,878	(12.10) %
340401 - OIT Project Management	313277 OIT Project Management	Transfer To	(288,785)	(290,011)	(1,226)	0.42 %
340402 - OIT Enterprise Content Mgmt	313276 OIT Enterprise Content Mgmt	Transfer To	(384,496)	(185,937)	198,559	(51.64) %
340301 - OIT Continuous Improvement	313255 OIT OCI Communication	Transfer To	(12,591)	(63,779)	(51,188)	406.54 %
340301 - OIT Continuous Improvement	313634 OIT Continuous Improvement	Transfer To	(5,305)	(4,550)	755	(14.23) %
340301 - OIT Continuous Improvment	313635 OIT OCI Knowledge Services	Transfer To	(18,014)	(15,451)	2,563	(14.23) %
340400 - OIT Bus Process Mgmt	313279 OIT Business Process Mgmt	Transfer To	(10,733)	(9,206)	1,527	(14.23) %
340500 - OIT Electronic Information Sys	313271 OIT Electronic Information Svc	Transfer To	(11,391)	(10,085)	1,306	(11.46) %
340501 - OIT Research Services	313270 OIT Research Computing	Transfer To	(11,520)	(9,881)	1,639	(14.23) %
340502 - OIT Enterprise Data Services	313273 OIT Enterprise Data Services	Transfer To	(26,529)	(22,754)	3,775	(14.23) %
340503 - OIT Web Hosting Services	313272 OIT Enterprise Web Services	Transfer To	(2,698)	(2,314)	384	(14.23) %
340503 - OIT Web Hosting Services	313274 OIT EIR Accessibility	Transfer To	(2,689)	(575)	2,114	(78.62) %
340600 - OIT Infrastructure Operations	313262 OIT IO Administration	Transfer To	(11,803)	(26,865)	(15,061)	127.60 %
340603 - OIT IO Infrastructure Services	313265 OIT Network Infrastructure	Transfer To	(6,212)	(5,330)	882	(14.20) %
340604 - OIT IO Automation & Platform	313266 OIT IO Operations & Analytics	Transfer To	(20,653)	(10,761)	9,892	(47.90) %
340604 - OIT IO Automation & Platform	313933 OIT IO System Operations	Transfer To	0	(7,357)	(7,357)	0.00 %
340605 - OIT IO Security & Network Oper	313267 OIT IO Systems	Transfer To	(150,026)	(136,452)	13,574	(9.05) %
340605 - OIT IO Security & Network Oper	313268 OIT Security & Identity	Transfer To	(22,962)	(13,538)	9,423	(41.04) %
OFFICE OF INFORMATION TECHNOLOGY SUBTOTAL			(1,629,744)	(1,629,744)	0	0.00 %
VP HUMAN RESOURCES						
335102 - Human Resources	310175 EMPLOYEE ASSISTANCE PROGRAM	Transfer To	0	(34,684)	(34,684)	0.00 %
335102 - Human Resources	310176 HUMAN RESOURCES	Transfer To	(2,127,997)	(2,083,065)	44,932	(2.11) %
335102 - Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,675)	0	0.00 %
510023 - Academic Human Resources	313392 Academic HR-M&O	Transfer To	(234,293)	(412,253)	(177,960)	75.96 %
335201 - Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(8,600)	(8,600)	0	0.00 %
335000 - Office of the CHRO	310074 VP FOR HUMAN RESOURCES	Transfer To	(466,708)	(476,956)	(10,248)	2.20 %
VP HUMAN RESOURCES SUBTOTAL			(2,867,273)	(3,045,233)	(177,960)	6.21 %
GLOBAL EDUCATION OUTREACH						
345000 - Global Education Outreach	311740 GLOBAL ED- DISTANCE ED	Transfer To	(341,233)	(341,233)	0	0.00 %
GLOBAL EDUCATION OUTREACH SUBTOTAL			(341,233)	(341,233)	0	0.00 %
INSTITUTIONAL ADVANCEMENT						
325000 - VP for Communications	310274 Marketing Projects	Transfer To	(250,000)	(250,000)	0	0.00 %
325000 - VP for Communications	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	0	0.00 %
325000 - VP for Communications	310279 M&O Salary Univ Comm	Transfer To	(803,211)	(800,857)	2,354	(0.29) %
330000 - VP for Development	310256 Development M&O	Transfer To	(105,629)	(154,016)	(48,387)	45.81 %
330000 - VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	0	0.00 %
330000 - VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	0	0.00 %
330000 - VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	0	0.00 %
330000 - VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	0	0.00 %
330000 - VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	0	0.00 %
330000 - VP for Development	311173 VPDev-Development Sal-Other	Transfer To	(375,253)	(776,357)	(401,104)	106.89 %
330000 - VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(202,053)	(202,412)	(359)	0.18 %
330000 - VP for Development	311813 Development-Special Events	Transfer To	(211,350)	(211,350)	0	0.00 %
330000 - VP for Development	313480 Dev-Community Relations	Transfer To	(45,000)	(45,000)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION				
330000 - VP for Development	313481 Dev-Maverick Speaker Series	Transfer To	(243,000)	(243,000)	0	0.00 %
330000 - VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	(35,000)	(35,000)	0	0.00 %
330000 - VP for Development	315105 CORP & FND REL- DEV &ALUMNI	Transfer To	(10,000)	(10,000)	0	0.00 %
360000 - University Advancement	313063 VP University Advancement	Transfer To	(447,496)	0	447,496	(100.00) %
INSTITUTIONAL ADVANCEMENT SUBTOTAL			(3,674,695)	(3,674,695)	0	0.00 %
ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(980,016)	(985,000)	(4,984)	0.51 %
420102 - Basketball Women's	470036 INTCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(982,628)	(940,000)	42,628	(4.34) %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(325,000)	(325,000)	0	0.00 %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(313,399)	(315,000)	(1,601)	0.51 %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(724,446)	(725,000)	(554)	0.08 %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(86,738)	(100,000)	(13,262)	15.29 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(243,637)	(245,000)	(1,363)	0.56 %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(201,000)	(201,000)	0	0.00 %
420108 - Tennis Men's	470055 Ath-Special Projects	Transfer To	(25,000)	0	25,000	(100.00) %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(126,332)	(130,000)	(3,668)	2.90 %
420110 - Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(109,232)	(110,000)	(768)	0.70 %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(81,218)	(80,000)	1,218	(1.50) %
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(70,438)	(75,000)	(4,562)	6.48 %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(19,625)	(20,000)	(375)	1.91 %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(29,297)	(30,000)	(703)	2.40 %
420000 - Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(48,722)	(75,727)	(27,006)	55.43 %
420000 - Athletics	470057 ACADEMIC SERVICES	Transfer To	(57,500)	(57,500)	0	0.00 %
420000 - Athletics	470058 ATHLETIC FIELD MAINTENANCE	Transfer To	(28,328)	(30,000)	(1,672)	5.90 %
420000 - Athletics	470062 TENNIS CENTER	Transfer To	(50,000)	(45,000)	5,000	(10.00) %
420000 - Athletics	470161 NCAA Student-Athlete Success	Transfer To	(30,000)	(30,000)	0	0.00 %
420000 - Athletics	470166 Athletic Broadcasting	Transfer To	(80,000)	(80,000)	0	0.00 %
420000 - Athletics	470167 Coaching Bonus	Transfer To	0	(140,000)	(140,000)	0.00 %
420000 - Athletics	470168 Fundraising Expenses	Transfer To	(5,000)	(5,000)	0	0.00 %
420000 - Athletics	470169 Post Season Travel	Transfer To	(141,672)	0	141,672	(100.00) %
420000 - Athletics	470183 Athletic Facilities	Transfer To	(85,000)	(100,000)	(15,000)	17.65 %
ATHLETICS SUBTOTAL			(4,844,227)	(4,844,227)	0	0.00 %
VP FOR RESEARCH						
511006 - Research Administration	310067 Regulatory Services Operations	Transfer To	(122,572)	(124,802)	(2,230)	1.82 %
511006 - Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(139,362)	(216,390)	(77,028)	55.27 %
511006 - Research Administration	313792 ORS-Des Export Control POS	Transfer To	(96,687)	0	96,687	(100.00) %
511006 - Research Administration	313889 Research Admin Personnel DES	Transfer To	(143,480)	(295,307)	(151,827)	105.82 %
511018 - Shimadzu Inst Research Technol	311353 IRT INST FOR RESEARCH TECH	Transfer To	(209,765)	(204,209)	5,555	(2.65) %
512108 - North Texas Genomics Center	313641 NTGC Salaries	Transfer To	0	(325,454)	(325,454)	0.00 %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(303,167)	(384,183)	(81,016)	26.72 %
510007 - Vice President for Research	310730 PERSONNEL ACCOUNT	Transfer To	(69,607)	(69,607)	0	0.00 %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	(100,000)	(100,000)	0	0.00 %
510007 - Vice President for Research	311795 REP VPR AWARDS	Transfer To	(96,000)	(96,000)	0	0.00 %
510007 - Vice President for Research	313888 NTGC Salaries	Transfer To	(535,313)	0	535,313	(100.00) %
VP FOR RESEARCH SUBTOTAL			(1,815,952)	(1,815,952)	0	0.00 %
VP STUDENT AFFAIRS						
510010 - VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(1,141,470)	(31,600)	1,109,870	(97.23) %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(273,912)	(273,912)	0	0.00 %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	(597,560)	(576,210)	21,350	(3.57) %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(106,113)	(22,363)	83,750	(78.93) %

TRANSFERS	COST CENTER	DESCRIPTION				
512401 - Multicultural Affairs	314057 MLTCLT AFF-Maverick Advantage	Transfer To	0	(83,750)	(83,750)	0.00 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(1,417)	(1,417)	0	0.00 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(63,035)	(63,035)	0	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(179,199)	(179,199)	0	0.00 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	0	(8,833)	(8,833)	0.00 %
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(38,190)	(38,190)	0	0.00 %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	(100,300)	(138,700)	(38,400)	38.29 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(347,435)	(347,435)	0	0.00 %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	(121,946)	(121,946)	0	0.00 %
511015 - SR AVP SA Involve Engage	314059 DSA Maverick Advantage	Transfer To	0	(89,200)	(89,200)	0.00 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(201,816)	(201,816)	0	0.00 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(5,420)	(5,420)	0	0.00 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(4,050)	(4,050)	0	0.00 %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	(79,750)	(10,000)	69,750	(87.46) %
512301 - Leadership Center	313203 Maverick Advantage Service-FLC	Transfer To	(26,500)	0	26,500	(100.00) %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(5,907)	(5,907)	0	0.00 %
512303 - Student Activities	313201 Maverick Advantage Service	Transfer To	(10,000)	0	10,000	(100.00) %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(3,025)	(3,025)	0	0.00 %
511016 - Assoc VP Dean of Students	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(502,123)	(580,743)	(78,620)	15.66 %
511016 - Assoc VP Dean of Students	313225 RVSP/LGBTQA Programs	Transfer To	(159,535)	(159,535)	0	0.00 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(209,193)	(209,193)	0	0.00 %
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(301,244)	(301,244)	0	0.00 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(1,829)	(1,829)	0	0.00 %
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(195,776)	(195,776)	0	0.00 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(50,700)	(50,700)	0	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(1,869,261)	(1,869,261)	0	0.00 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(351,498)	(351,498)	0	0.00 %
512502 - Student Access & Resource Ctr	310244 Accom ASL/CART/Braille	Transfer To	(395,900)	(795,900)	(400,000)	101.04 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(238,918)	(870,168)	(631,250)	264.21 %
VP STUDENT AFFAIRS SUBTOTAL			(7,583,022)	(7,591,855)	(8,833)	0.12 %
LIBRARY						
510015 - Library	310683 LIBRARY SERVICE FEE	Transfer To	(120,670)	(120,670)	0	0.00 %
LIBRARY SUBTOTAL			(120,670)	(120,670)	0	0.00 %
VP ENROLLMENT MANAGEMENT						
510009 - Enrollment Managment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	0	0.00 %
510009 - Enrollment Managment	310207 STUDENT ENROLLMENT	Transfer To	(483,978)	(470,731)	13,247	(2.74) %
510009 - Enrollment Managment	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	(17,586)	(26,186)	(8,600)	48.90 %
511007 - Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(318,399)	(318,399)	0	0.00 %
511007 - Financial Aid	310218 SCHOLARSHIPS	Transfer To	(26,245,000)	(26,245,000)	0	0.00 %
511007 - Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(5,670,710)	(6,386,204)	(715,494)	12.62 %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(21,583,205)	(21,583,205)	0	0.00 %
511007 - Financial Aid	313366 FA Designated Positions	Transfer To	(537,044)	(573,586)	(36,542)	6.80 %
511008 - Admissions	310211 RECRUITMENT PUBLICATIONS	Transfer To	(570,000)	(570,000)	0	0.00 %
511008 - Admissions	310212 STUDENT RECRUITMENT	Transfer To	(383,196)	(383,196)	0	0.00 %
511008 - Admissions	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(194,172)	(194,172)	0	0.00 %
511008 - Admissions	313365 Adm. Designated Positions	Transfer To	(451,615)	(450,404)	1,211	(0.27) %
511008 - Admissions	313367 International Admissions	Transfer To	0	(20,000)	(20,000)	0.00 %
511022 - Systems	313895 Enrollment Mgmt-Systems DES	Transfer To	(552,218)	(580,367)	(28,149)	5.10 %
511009 - Registrar	310209 INTL UG STUDENT APP FEE	Transfer To	(34,167)	(14,167)	20,000	(58.54) %
511009 - Registrar	310222 ARR ADMISSIONS	Transfer To	(54,000)	(30,000)	24,000	(44.44) %
511009 - Registrar	310224 ARR RECORDS	Transfer To	(40,809)	(30,000)	10,809	(26.49) %

TRANSFERS	COST CENTER	DESCRIPTION				
511009 - Registrar	312082 Persistence Help Desk	Transfer To	(78,552)	(78,926)	(374)	0.48 %
511019 - Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(270,343)	(270,343)	0	0.00 %
511019 - Education Tech Support Service	311743 ETSS OPERATIONS	Transfer To	(1,741)	(1,888)	(147)	8.44 %
510016 - VP Enrollment Management	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(27,545)	0	27,545	(100.00) %
510016 - VP Enrollment Management	310223 UTA/OUTREACH INITIATIVES	Transfer To	(90,573)	(93,573)	(3,000)	3.31 %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(57,612,353)	(58,327,847)	(715,494)	1.24 %
DEAN OF CAPP						
605100 - Architecture	314138 ARCHITECTURE DEPT M&O	Transfer To	0	(97,182)	(97,182)	0.00 %
605100 - Architecture	314139 ARCHITECTURE SALARY - DT	Transfer To	0	(790,299)	(790,299)	0.00 %
605200 - Landscape Architecture	314142 LANDSCAPE ARCH - DEPT M&O	Transfer To	0	(15,000)	(15,000)	0.00 %
605300 - Public Affairs & Planning	314146 PA & PLANNING DEPT M&O	Transfer To	0	(33,750)	(33,750)	0.00 %
610000 - Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(140,451)	0	140,451	(100.00) %
610000 - Architecture	313435 ARCH-Growth Funds	Transfer To	(120,535)	0	120,535	(100.00) %
611000 - Planning & Landscape Arch-PALA	315100 PLANNING ARCH-DES TUIT	Transfer To	(16,250)	0	16,250	(100.00) %
611000 - Planning & Landscape Arch-PALA	315101 LANDSCAPE ARCH-DES TUIT	Transfer To	(15,000)	0	15,000	(100.00) %
650000 - Public Affairs Dept	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(18,396)	0	18,396	(100.00) %
605000 - CAPP	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(113,500)	(50,000)	63,500	(55.95) %
605000 - CAPP Dean's Office	313288 CAPP Advising Salaries	Transfer To	(28,703)	0	28,703	(100.00) %
605000 - CAPP Dean's Office	313527 CAPP Strategic Initiatives	Transfer To	(241,371)	0	241,371	(100.00) %
605000 - CAPP Dean's Office	314128 CAPP Cooper Street Facility	Transfer To	0	(100,000)	(100,000)	0.00 %
605000 - CAPP Dean's Office	315125 CAPP Dean's Office	Transfer To	(22,885)	(22,885)	0	0.00 %
605000 - CAPP Dean's Office	315145 CAPP Growth Funds	Transfer To	(379,383)	0	379,383	(100.00) %
DEAN OF CAPP SUBTOTAL			(1,096,474)	(1,109,116)	(12,642)	1.15 %
BUSINESS						
615101 - Accounting	310463 ACCOUNTING	Transfer To	(106,805)	(83,852)	22,953	(21.49) %
615101 - Accounting	315147 ACCT-Growth Funds	Transfer To	(221,846)	0	221,846	(100.00) %
615102 - Marketing	310466 MARKETING	Transfer To	(75,046)	(75,592)	(546)	0.73 %
615102 - Marketing	313050 Instr & Supp Fund-Marketing	Transfer To	0	(298,070)	(298,070)	0.00 %
615102 - Marketing	313902 MRKT Strategic Initiative	Transfer To	(177,576)	0	177,576	(100.00) %
615102 - Marketing	315150 MARK-Growth Funds	Transfer To	(195,708)	0	195,708	(100.00) %
615103 - Finance and Real Estate	310468 FINANCE	Transfer To	(56,786)	(53,178)	3,608	(6.35) %
615103 - Finance and Real Estate	313051 Instr & Supp Fund-Fin & RE	Transfer To	0	(256,043)	(256,043)	0.00 %
615103 - Finance and Real Estate	313904 FINA Strategic Initiative	Transfer To	(192,860)	0	192,860	(100.00) %
615103 - Finance and Real Estate	315152 FINA-Growth Funds	Transfer To	(114,863)	0	114,863	(100.00) %
615104 - Info Sys and Oper Mgmt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(118,851)	(125,506)	(6,655)	5.60 %
615104 - Info Sys and Oper Mgmt	313038 Instr & Supp Fund-IS & OM	Transfer To	0	(424,715)	(424,715)	0.00 %
615104 - Info Sys and Oper Mgmt	313318 Strategic Initiatives-ISOM	Transfer To	(361,660)	0	361,660	(100.00) %
615105 - Economics	310472 ECONOMICS	Transfer To	(56,596)	(60,686)	(4,090)	7.23 %
615105 - Economics	313054 Instr & Supp Fund-Economics	Transfer To	0	(800,524)	(800,524)	0.00 %
615105 - Economics	315148 ECON-Growth Funds	Transfer To	(238,150)	0	238,150	(100.00) %
615106 - Management	310474 MANAGEMENT	Transfer To	(104,590)	(101,186)	3,404	(3.25) %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	0	(374,424)	(374,424)	0.00 %
615106 - Management	313903 MGMT Strategic Initiative	Transfer To	(179,121)	0	179,121	(100.00) %
615106 - Management	315151 MANA-Growth Funds	Transfer To	(121,075)	0	121,075	(100.00) %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(82,200)	(339,417)	(257,217)	312.92 %
615000 - Business	310451 ADVISING CENTER	Transfer To	(232,121)	0	232,121	(100.00) %
615000 - Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(329,068)	0	329,068	(100.00) %
615000 - Business	313449 COB Grad Business Svcs Fund	Transfer To	0	(95,607)	(95,607)	0.00 %
615000 - Business	313777 COB Diversity Fund	Transfer To	0	(118,860)	(118,860)	0.00 %
BUSINESS SUBTOTAL			(2,964,922)	(3,207,660)	(242,738)	8.19 %

TRANSFERS	COST CENTER	DESCRIPTION				
EDUCATION						
620101 - Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(50,877)	0	50,877	(100.00) %
620102 - Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	0	0.00 %
620103 - COEd Academic Services	310645 COEd Academic Services-Des	Transfer To	(38,830)	(44,484)	(5,654)	14.56 %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(15,099)	(40,542)	(25,443)	168.51 %
620000 - COEd Deans Office	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	0	(36,000)	(36,000)	0.00 %
620000 - COEd Deans Office	313528 Strategic Initiatives-COEd	Transfer To	(220,462)	(209,409)	11,054	(5.01) %
620000 - COEd Deans Office	315144 COEd Growth Funds	Transfer To	(5,166)	0	5,166	(100.00) %
EDUCATION SUBTOTAL			(356,873)	(356,873)	0	0.00 %
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(127,014)	(117,334)	9,680	(7.62) %
625101 - Civil Engineering	310497 CIVIL ENGINEERING TUITION FUND	Transfer To	(662,401)	(673,865)	(11,464)	1.73 %
625101 - Civil Engineering	314055 CE NTT TT Conversion	Transfer To	0	(9,685)	(9,685)	0.00 %
625101 - Civil Engineering	315109 CE GROWTH FUNDS	Transfer To	(1,811,733)	(1,897,309)	(85,576)	4.72 %
625101 - Civil Engineering	370003 Civil Eng Research Salaries	Transfer To	0	(363,229)	(363,229)	0.00 %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(208,883)	(137,078)	71,805	(34.38) %
625102 - Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(593,352)	(582,540)	10,811	(1.82) %
625102 - Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	0	0.00 %
625102 - Mech and Aero Engineering	315112 MAE GROWTH FUNDS	Transfer To	(557,090)	(670,828)	(113,738)	20.42 %
625102 - Mech and Aero Engineering	370004 Mech and Aero Eng Research Sal	Transfer To	(417,611)	(240,885)	176,726	(42.32) %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(107,494)	(107,494)	0	0.00 %
625103 - Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(495,758)	(496,353)	(595)	0.12 %
625103 - Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	0	0.00 %
625103 - Electrical Engineering	314014 EE SI Faculty	Transfer To	0	(123,926)	(123,926)	0.00 %
625103 - Electrical Engineering	315110 EE GROWTH FUNDS	Transfer To	(617,445)	(628,100)	(10,655)	1.73 %
625103 - Electrical Engineering	370005 Electrical Eng Research Sal	Transfer To	(801,027)	(503,543)	297,484	(37.14) %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(52,013)	(52,013)	0	0.00 %
625104 - Industrial Engineering	313411 IMSE-Presidential Hires	Transfer To	0	(2,751)	(2,751)	0.00 %
625104 - Industrial Engineering	313802 IMSE-NAE faculty Salaries	Transfer To	(126,381)	(126,613)	(232)	0.18 %
625104 - Industrial Engineering	314013 IMSE Strategic Initiative	Transfer To	0	(124,611)	(124,611)	0.00 %
625104 - Industrial Engineering	315111 IE POTENTIAL GROWTH FUND	Transfer To	(518,705)	(508,254)	10,452	(2.01) %
625104 - Industrial Engineering	370006 Industrial Eng Research Sal	Transfer To	(639,733)	(638,349)	1,384	(0.22) %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(140,189)	(140,189)	0	0.00 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(91,450)	(91,450)	0	0.00 %
625105 - Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(36,774)	(36,774)	0	0.00 %
625105 - Computer Science and Engineer	313989 CSE NA Faculty	Transfer To	0	(129,743)	(129,743)	0.00 %
625105 - Computer Science and Engineer	315116 CSE Growth Fund	Transfer To	(1,338,724)	(1,610,142)	(271,418)	20.27 %
625105 - Computer Science and Engineer	315119 CSE RESEARCH ACCOUNT	Transfer To	(262,442)	(405,940)	(143,498)	54.68 %
625109 - Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(317,453)	(315,132)	2,321	(0.73) %
625109 - Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	0	0.00 %
625109 - Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(38,209)	(38,209)	0	0.00 %
625109 - Material Science and Engineer	315108 MSE GROWTH FUNDS	Transfer To	(222,424)	(229,845)	(7,422)	3.34 %
625109 - Material Science and Engineer	370009 Mat Sci Eng Research Salaries	Transfer To	(369,891)	(201,005)	168,886	(45.66) %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(46,345)	(46,345)	0	0.00 %
625106 - Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(149,036)	(149,227)	(191)	0.13 %
625106 - Bioengineering	315113 BE GROWTH FUNDS	Transfer To	(521,204)	(479,093)	42,111	(8.08) %
625106 - Bioengineering	370008 Bioeng Research Salaries	Transfer To	(803,701)	(811,689)	(7,988)	0.99 %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(171,399)	(171,399)	0	0.00 %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(76,995)	(77,215)	(220)	0.29 %
625000 - Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(298,963)	(299,400)	(436)	0.15 %
625000 - Engineering	311696 ENGNG GRAD TUITION ASST PGM	Transfer To	(1,641,602)	(1,973,239)	(331,637)	20.20 %

TRANSFERS	COST CENTER	DESCRIPTION				
625000 - Engineering	313289 Engineering Advisors' Salary	Transfer To	(150,911)	(151,915)	(1,004)	0.67 %
625000 - Engineering	313821 COE Supplemental DF	Transfer To	(1,750,000)	(1,750,000)	0	0.00 %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(1,607,900)	(855,016)	752,884	(46.82) %
ENGINEERING SUBTOTAL			(17,824,481)	(18,019,956)	(195,475)	1.10 %
LIBERAL ARTS						
630102 - Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	0	0.00 %
630102 - Art and Art History	310301 ART - COMPUTER USE	Transfer To	(74,575)	(73,925)	650	(0.87) %
630102 - Art and Art History	313307 ART-Advisor Salaries	Transfer To	(17,321)	(17,444)	(123)	0.71 %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	(275,615)	(186,684)	88,931	(32.27) %
630102 - Art and Art History	313809 ART Instructional Support	Transfer To	(75,000)	(430,102)	(355,102)	473.47 %
630103 - Music	310310 MUSIC	Transfer To	(26,741)	(24,700)	2,041	(7.63) %
630103 - Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	0	0.00 %
630103 - Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	0	0.00 %
630103 - Music	313424 MUSI-Advisor Salaries	Transfer To	(9,533)	(9,548)	(15)	0.16 %
630103 - Music	313833 MUSI Instructional Support	Transfer To	(200,000)	(57,699)	142,301	(71.15) %
630104 - Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,320)	3	0.00 %
630104 - Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,852)	0	87,852	(100.00) %
630104 - Modern Languages	313312 MODL-Advisor Salaries	Transfer To	(9,514)	(9,530)	(16)	0.17 %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	(183,021)	(150,792)	32,229	(17.61) %
630104 - Modern Languages	313795 MODL Instructional Support	Transfer To	(110,000)	(272,738)	(162,738)	147.94 %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	0	0.00 %
630105 - Political Science	313313 POLS-Advisor Salaries	Transfer To	(5,766)	(5,873)	(107)	1.85 %
630105 - Political Science	313796 POLS Instructional Support	Transfer To	(15,121)	0	15,121	(100.00) %
630105 - Political Science	313892 POLS-Strategic Initiative	Transfer To	(100,561)	(99,100)	1,461	(1.45) %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	0	0.00 %
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(28,762)	0	0.00 %
630108 - Sociology and Anthropology	313314 SOCI/ANTH-Advisor Salaries	Transfer To	(3,105)	(3,110)	(5)	0.17 %
630108 - Sociology and Anthropology	313814 SA Instructional Support	Transfer To	(44,000)	0	44,000	(100.00) %
630109 - Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	0	0.00 %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	0	0.00 %
630109 - Communication	310356 UTA RADIO	Transfer To	0	(21,000)	(21,000)	0.00 %
630109 - Communication	313308 COMM-Advisor Salaries	Transfer To	(22,974)	(23,088)	(114)	0.50 %
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	(240,371)	(310,957)	(70,586)	29.37 %
630109 - Communication	313813 COMM Instructional Support	Transfer To	(75,000)	0	75,000	(100.00) %
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	0	0.00 %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(9,405)	(1,750)	22.86 %
630111 - Women's and Gender Studies	313808 WGS Instructional Support	Transfer To	(5,000)	(28,800)	(23,800)	476.00 %
630112 - Theatre Arts and Dance	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	0	0.00 %
630112 - Theatre Arts and Dance	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,700)	(109,700)	0	0.00 %
630112 - Theatre Arts and Dance	313315 THEA-Advisor Salaries	Transfer To	(9,719)	(9,390)	329	(3.39) %
630112 - Theatre Arts and Dance	313834 THEA Instructional Support	Transfer To	(25,000)	(168,990)	(143,990)	575.96 %
630112 - Theatre Arts and Dance	313906 THEA Strategic Initiative	Transfer To	(84,742)	(89,024)	(4,282)	5.05 %
630113 - Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	0	0.00 %
630113 - Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(417,170)	(182,941)	234,229	(56.15) %
630113 - Criminology and Criminal Just	313309 CRCJ-Advisor Salaries	Transfer To	(6,912)	(6,922)	(11)	0.16 %
630114 - Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	0	0.00 %
630114 - Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	0	0.00 %
630101 - English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	0	0.00 %
630101 - English	310293 ENGLISH WRITING CENTER	Transfer To	(88,917)	(88,709)	208	(0.23) %
630101 - English	313310 ENGL-Advisor Salaries	Transfer To	(10,108)	(10,125)	(17)	0.17 %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	(139,681)	(80,705)	58,976	(42.22) %
630101 - English	313797 ENGL Instructional Support	Transfer To	(85,000)	(157,783)	(72,783)	85.63 %

TRANSFERS	COST CENTER	DESCRIPTION				
630106 - History	310334 HISTORY	Transfer To	(84,167)	(68,390)	15,777	(18.74) %
630106 - History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	0	0.00 %
630106 - History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	0	0.00 %
630106 - History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(9,997)	(10,000)	(3)	0.03 %
630106 - History	313311 HIST-Advisor Salaries	Transfer To	(9,385)	(9,389)	(4)	0.04 %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	(150,140)	(144,025)	6,115	(4.07) %
630106 - History	313801 HIST Instructional Support	Transfer To	(75,000)	0	75,000	(100.00) %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(69,762)	(80,000)	(10,238)	14.68 %
630000 - Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	0	0.00 %
630000 - Liberal Arts	311713 COLA GRAD TUITION ASST PRGM	Transfer To	(345,643)	(345,643)	0	0.00 %
630000 - Liberal Arts	313295 COLA-Advising Salaries	Transfer To	(933)	0	933	(100.00) %
630000 - Liberal Arts	313786 COLA Instruction	Transfer To	(426,948)	(615,021)	(188,073)	44.05 %
LIBERAL ARTS SUBTOTAL			(4,371,503)	(4,545,103)	(173,600)	3.97 %
NURSING						
620104 - Kinesiology	313518 KINE-National Academy Faculty	Transfer To	(170,194)	(170,182)	12	0.01 %
620104 - Kinesiology	370001 Kinesiology Research Salaries	Transfer To	(836,536)	(1,245,953)	(409,417)	48.94 %
635101 - Nursing - Undergrad	313089 NURSING UG PROGRAM SUPPORT	Transfer To	(231,598)	0	231,598	(100.00) %
635101 - Nursing - Undergrad	313979 Nursing UG Strat Initiative	Transfer To	0	(105,946)	(105,946)	0.00 %
635101 - Nursing - Undergrad	370011 Nursing - UG Research Salaries	Transfer To	(168,712)	(168,741)	(29)	0.02 %
635102 - Nursing - Graduate	313090 NURSING GRAD PROGRAM SUPPORT	Transfer To	(195,851)	0	195,851	(100.00) %
635102 - Nursing - Graduate	313980 Nursing Grad Strategic Initiat	Transfer To	0	(335,489)	(335,489)	0.00 %
635102 - Nursing - Graduate	370012 Nursing - GRAD Research Salari	Transfer To	(532,068)	(535,090)	(3,022)	0.57 %
635103 - CONHI Student Success Advising	313091 NURSING ENROLLMENT SUPPORT	Transfer To	(65,733)	0	65,733	(100.00) %
635103 - CONHI Student Success Advising	313293 CONHI-Advising Salaries	Transfer To	(3,398)	0	3,398	(100.00) %
635106 - SMART Hospital & Simulation	313087 Nursing Smart Hosp Support	Transfer To	0	(61,778)	(61,778)	0.00 %
635000 - Nursing	313517 CONHI-National Academy Faculty	Transfer To	(683,807)	(651,458)	32,348	(4.73) %
635000 - Nursing	370010 Nursing Dean Research Salaries	Transfer To	(174,071)	(179,060)	(4,989)	2.87 %
NURSING SUBTOTAL			(3,061,968)	(3,453,698)	(391,730)	12.79 %
SCIENCE						
510014 - Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	0	0.00 %
640101 - Biology	310392 BIOLOGY	Transfer To	(168,155)	(168,318)	(162)	0.10 %
640101 - Biology	313944 BIOL GTA Tuition Scholarships	Transfer To	0	(262,174)	(262,174)	0.00 %
640101 - Biology	314026 BIOL Strategic Initiative	Transfer To	0	(239,224)	(239,224)	0.00 %
640101 - Biology	314043 Biology National Academy	Transfer To	0	(238,271)	(238,271)	0.00 %
640101 - Biology	370014 Biology Research Salaries	Transfer To	(836,940)	(874,178)	(37,238)	4.45 %
640102 - Chemistry	310400 CHEMISTRY	Transfer To	(138,386)	(140,915)	(2,529)	1.83 %
640102 - Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(451,565)	(451,566)	0	0.00 %
640102 - Chemistry	313934 CHEM GTA Tuition Scholarships	Transfer To	0	(364,518)	(364,518)	0.00 %
640102 - Chemistry	370015 Chemistry Research Salaries	Transfer To	(1,044,740)	(1,044,218)	522	(0.05) %
640103 - Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	0	0.00 %
640103 - Earth & Environmental Science	313898 EES GTA Tuition Scholarships	Transfer To	0	(140,636)	(140,636)	0.00 %
640103 - Earth & Environmental Science	313901 EES Strategic Initiative	Transfer To	0	(124,611)	(124,611)	0.00 %
640103 - Earth & Environmental Science	370016 Earth & Env Sci Research Sal	Transfer To	(387,181)	(337,830)	49,351	(12.75) %
640104 - Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	0	0.00 %
640104 - Mathematics	313523 Math Strategic Initiative	Transfer To	(119,855)	(129,281)	(9,426)	7.86 %
640104 - Mathematics	313900 Math GTA Tuition Scholarships	Transfer To	0	(320,638)	(320,638)	0.00 %
640106 - Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(58,821)	(2,515)	4.47 %
640106 - Psychology	313865 PSYC Strategic Initiative	Transfer To	(156,000)	(330,778)	(174,778)	112.04 %
640106 - Psychology	313899 PSYC GTA Tuition Scholarships	Transfer To	0	(157,511)	(157,511)	0.00 %
640106 - Psychology	370019 Psychology Research Salaries	Transfer To	(838,030)	(854,010)	(15,981)	1.91 %
640105 - Physics	310429 PHYSICS	Transfer To	(61,726)	(67,945)	(6,219)	10.08 %

TRANSFERS	COST CENTER	DESCRIPTION				
640105 - Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(524,538)	(524,847)	(308)	0.06 %
640105 - Physics	313505 Physics Strategic Initiative	Transfer To	(238,990)	(121,646)	117,344	(49.10) %
640105 - Physics	313945 PHYS GTA Tuition Scholarships	Transfer To	0	(239,535)	(239,535)	0.00 %
640105 - Physics	370018 Physics Research Salaries	Transfer To	(1,086,799)	(1,056,314)	30,486	(2.81) %
640000 - Science	310379 SCIENCE	Transfer To	(241,085)	(241,085)	0	0.00 %
640000 - Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(1,119,092)	(1,107,829)	11,262	(1.01) %
640000 - Science	311695 SCIENCE GRAD TUITION ASST PGM	Transfer To	(1,809,212)	(324,200)	1,485,012	(82.08) %
640000 - Science	313292 SCIE-Advising Salaries	Transfer To	(35,645)	(35,646)	(1)	0.00 %
640000 - Science	313905 COS Strategic Initiative	Transfer To	0	(207,463)	(207,463)	0.00 %
640000 - Science	370013 Science Dean Research Salaries	Transfer To	(96,991)	(221,803)	(124,812)	128.68 %
SCIENCE SUBTOTAL			(9,485,662)	(10,460,234)	(974,572)	10.27 %
SOCIAL WORK						
645000 - Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	0	0.00 %
645000 - Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(140,000)	(130,000)	1,300.00 %
645000 - Social Work	311750 SW PROGRAM REPLACEMENT FUNDS	Transfer To	(2,955,918)	(3,658,235)	(702,317)	23.76 %
645000 - Social Work	313330 SOCW-Prof Liab Insurance	Transfer To	(14,375)	0	14,375	(100.00) %
645000 - Social Work	313926 SSW Strategic Initiative DEI	Transfer To	(200,139)	(203,444)	(3,305)	1.65 %
645000 - Social Work	370020 Social Work Research Salaries	Transfer To	(723,737)	0	723,737	(100.00) %
SOCIAL WORK SUBTOTAL			(4,014,487)	(4,111,997)	(97,510)	2.43 %
Debt Service Funds Transfer	470016 AUXILIARY DEBT SERVICE	Transfer To	(815,801)	(814,166)	1,635	(0.20) %
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(21,043,909)	(16,909,512)	4,134,397	(19.65) %
	TOTAL TRANSFERS		(210,721,146)	(221,091,388)	(10,370,242)	4.92 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

The Designated Tuition rate per SCH varies from \$142 to \$928 based on the number of semester credit hours in which a student is enrolled. The average Designated Tuition per SCH is \$229.

The Differential 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 Differential 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 Differential 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 Differential 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 Differential Tuition for Engineering undergraduate level courses is an additional \$25 per semester credit hour and for Engineering graduate level courses is an additional \$41 per semester credit hour.

The Differential 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 Differential 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 Differential Tuition for Nursing undergraduate level courses is an additional \$28 per semester credit hour and for Nursing graduate level courses is an additional \$106 per semester credit hour.

The Differential 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
FY23 Budget
Pledged Student Union Fee

INCOME	COST CENTER	DESCRIPTION	FY22	FY23	INCREASE	% INC
			BUDGET	BUDGET	(DECREASE)	(% DEC)
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Income	2,392,928	2,304,200	(88,728)	(3.71) %
	TOTAL ESTIMATED INCOME	Income	2,392,928	2,304,200	(88,728)	(3.71) %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		2,392,928	2,304,200	(88,728)	(3.71) %
TRANSFERS	COST CENTER	DESCRIPTION	FY22	FY23	INCREASE	% INC
			BUDGET	BUDGET	(DECREASE)	(% DEC)
315202 - University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,392,928)	(2,304,200)	88,728	(3.71) %
	TOTAL TRANSFERS		(2,392,928)	(2,304,200)	88,728	(3.71) %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

Pledged Student Union Fee is \$39 per semester.

The University of Texas at Arlington
FY23 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
470006 AUX ADMIN - PRESIDENT'S OFFICE	0	914,576	0	914,576	0	0	0
PRESIDENT SUBTOTAL	0	914,576	0	914,576	0	0	0
PROVOST							
470115 FTW CENTER BOOKSTORE/MARKET	2,000	2,000	0	0	0	0	0
PROVOST SUBTOTAL	2,000	2,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS							
470010 GROUND LEASES	63,438	11,000	0	(47,138)	5,300	0	5,300
470019 CTR FOR CONT ED & WKFORCE DEVE	428,227	213,912	0	(214,315)	0	0	0
470021 Parking Services	8,541,420	1,786,082	0	(6,455,338)	300,000	0	300,000
470023 TRANSPORTATION SERVICES	229,528	1,706,000	0	1,476,472	0	0	0
470084 UNIVERSITY CENTER	1,364,000	2,760,835	0	2,896,835	1,500,000	0	1,500,000
470085 KALPANA CHAWLA HALL	2,661,294	641,863	0	(2,019,431)	0	0	0
470086 UNIVERSITY HOUSING	1,156,366	770,439	0	(255,981)	129,946	0	129,946
470091 ARLINGTON HALL	3,846,260	972,961	0	(1,216,634)	1,656,665	0	1,656,665
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,980,703	2,389,519	0	(3,591,184)	0	0	0
470093 UNIVERSITY BOARD PLAN	7,136,898	7,136,898	0	0	0	0	0
470094 SUMMER CAMPS	845,750	571,199	0	(274,551)	0	0	0
470096 COLLEGE PARK CENTER	1,920,300	2,907,327	0	987,027	0	0	0
470097 COLLEGE PARK RETAIL	219,510	153,375	0	(66,135)	0	0	0
470098 SPECIAL EVENTS FACILITIES TICK	150,000	401,270	0	251,270	0	0	0
470116 HOUSING/UC MAINTENANCE SERVICE	0	3,191,384	0	3,191,384	0	0	0
470117 HOUSING - FIRE & LIFE SAFETY	0	73,168	0	73,168	0	0	0
470126 Parking Garages-College Park	567,245	100,000	0	(467,245)	0	0	0
470129 AUX -VANDERGRIF HALL	2,983,744	600,192	0	(2,383,552)	0	0	0
470130 AUX -THE LOFTS AT COLLEGE PARK	867,666	260,092	0	(607,574)	0	0	0
470132 AUX -THE HEIGHTS OF PECAN APAR	2,733,800	813,840	0	(1,506,066)	413,894	0	413,894
470138 AUXILIARY BUSINESS SERVICES	0	1,038,259	0	1,038,259	0	0	0
470148 Special Event Parking	665,000	184,072	0	(480,928)	0	0	0
470171 West Campus Residence Hall	3,496,839	557,740	0	(2,939,099)	0	0	0
470172 West Campus Parking Garage	100,288	79,003	0	(21,285)	0	0	0
470175 Mav Express	345,500	1,875,806	0	1,530,306	0	0	0
470176 IT Campus Oper-Technology	575,000	231,678	0	(343,322)	0	0	0
470186 Campus Radios	69,000	12,000	0	(20,000)	37,000	0	37,000
477013 Student ID Card Fee	931,800	0	0	(931,800)	0	0	0
477155 Shuttle Bus Fee	657,500	0	0	(657,500)	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	48,537,076	31,439,914	0	(13,054,357)	4,042,805	0	4,042,805

The University of Texas at Arlington
FY23 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS							
470008 AUXILIARY ADMINISTRATION	1,801,500	492,000	0	(1,309,500)	0	0	0
470011 SPECIAL CONCESSIONS	120,000	0	0	(120,000)	0	0	0
470016 AUXILIARY DEBT SERVICE	0	0	(16,685,503)	16,685,503	0	0	0
470018 BUDGET ADJUSTMENTS	0	1,110,000	0	100,000	(1,010,000)	1,010,000	0
VP BUSINESS AFFAIRS SUBTOTAL	1,921,500	1,602,000	(16,685,503)	15,356,003	(1,010,000)	1,010,000	0
VP HUMAN RESOURCES							
470080 ADA COORDINATOR	0	3,200	0	3,200	0	0	0
VP HUMAN RESOURCES SUBTOTAL	0	3,200	0	3,200	0	0	0
INSTITUTIONAL ADVANCEMENT							
470104 AUX ADMIN - VP DEVELOPMENT	0	47,525	0	47,525	0	0	0
470150 SPONSORSHIPS - PARTNERSHIPS	0	193,500	0	193,500	0	0	0
INSTITUTIONAL ADVANCEMENT SUBTOTAL	0	241,025	0	241,025	0	0	0
ATHLETICS							
470034 INTERCOLLEGIATE ATHLETICS-ADMI	0	2,607,433	0	2,607,433	0	0	0
470035 INTERCOLLEGIATE ATHLETIC-BASKE	0	1,962,938	0	1,962,938	0	0	0
470036 INTERCOLLEGIATE ATHL-WOMENS BASK	0	1,823,175	0	1,823,175	0	0	0
470037 INTERCOLLEGIATE ATHLETICS-TRAC	0	681,894	0	681,894	0	0	0
470038 INTERCOLLEGIATE ATHL-WOMENS TR	0	900,813	0	900,813	0	0	0
470039 INTERCOLLEGIATE ATHLETICS-BASE	0	1,026,523	0	1,026,523	0	0	0
470040 INTERCOLLEGIATE ATHLETICS-SOFT	0	870,195	0	870,195	0	0	0
470041 INTERCOLLEGIATE ATHLETICS-GOLF	0	346,501	0	346,501	0	0	0
470042 INTERCOLLEGIATE ATHLETICS-TENN	0	333,164	0	333,164	0	0	0
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	0	490,232	0	490,232	0	0	0
470044 INTERCOLLEGIATE ATHL-VOLLEYBALL-	0	935,024	0	935,024	0	0	0
470045 INTERCOLLEGIATE ATHLETICS-TRAI	0	693,282	0	693,282	0	0	0
470046 INTER ATH STRENGTH & COND	0	388,488	0	388,488	0	0	0
470050 INTERCOLLEGIATE ATHLETICS-FEES	2,500,000	0	0	(2,500,000)	0	0	0
470057 ACADEMIC SERVICES	0	57,500	0	57,500	0	0	0
470058 ATHLETIC FIELD MAINTENANCE	0	170,000	0	170,000	0	0	0
470059 INTERCOLLEGIATE ATHL-SPORTS IN	0	497,420	0	497,420	0	0	0
470060 UIL CHAMPIONSHIP EVENTS	35,000	35,000	0	0	0	0	0
470062 TENNIS CENTER	0	45,000	0	45,000	0	0	0
470088 MAVERICK STADIUM	34,004	217,250	0	183,246	0	0	0
470121 ATHLETIC MARKETING	0	500,000	0	500,000	0	0	0
470152 Women's Golf Program	0	357,147	0	357,147	0	0	0
470161 NCAA Student-Athlete Success	0	410,000	0	410,000	0	0	0

The University of Texas at Arlington
FY23 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470166 Athletic Broadcasting	0	80,000	0	80,000	0	0	0
470167 Coaching Bonus	0	140,000	0	140,000	0	0	0
470168 Fundraising Expenses	0	35,000	0	35,000	0	0	0
470183 Athletic Facilities	0	100,000	0	100,000	0	0	0
477014 Intercollegiate Athletic Fee	5,320,600	0	0	(5,320,600)	0	0	0
ATHLETICS SUBTOTAL	7,889,604	15,703,979	0	7,814,375	0	0	0
VP FOR RESEARCH							
470111 NANOFAB INCOME ACCOUNT	50,000	50,000	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	50,000	50,000	0	0	0	0	0
VP STUDENT AFFAIRS							
470031 CAMPUS RECREATION	0	2,202,603	0	2,202,603	0	0	0
470032 STUDENT PUBLICATIONS	180,000	844,569	0	664,569	0	0	0
470067 UTA HEALTH SERVICES	900,000	4,596,944	0	3,696,944	0	0	0
470083 ADAPTED SPORTS PROGRAM FUND	30,000	30,000	0	0	0	0	0
470103 APARTMENT & RESIDENCE LIFE	0	2,082,889	0	2,082,889	0	0	0
470137 CAMPUS RECREATION AUXILIARY RE	350,000	350,000	0	0	0	0	0
470185 Campus Rec eSports	0	50,700	0	50,700	0	0	0
477012 Recreational Facility Fee	4,441,400	0	0	(4,441,400)	0	0	0
477015 Medical Services Fee	3,395,700	0	0	(3,395,700)	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	9,297,100	10,157,705	0	860,605	0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL	67,697,280	60,114,399	(16,685,503)	12,135,427	3,032,805	1,010,000	4,042,805

The University of Texas at Arlington
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Grant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS							
100 Federal - Instruction	2,700,000	2,700,000	0	0	0	0	0
400 Federal - Academic	14,000,000	14,000,000	0	0	0	0	0
200 Federal - Research	37,500,000	37,500,000	0	0	0	0	0
300 Federal - Public Service	10,000,000	10,000,000	0	0	0	0	0
997 Federal - Scholarships & fellowships	70,000,000	70,000,000	0	0	0	0	0
100 State - Instruction	350,000	350,000	0	0	0	0	0
200 State - Research	4,300,000	4,300,000	0	0	0	0	0
300 State - Public Service	3,200,000	3,200,000	0	0	0	0	0
100 Local - Instruction	25,000	25,000	0	0	0	0	0
200 Local - Research	1,000,000	1,000,000	0	0	0	0	0
300 Local - Public Service	600,000	600,000	0	0	0	0	0
100 Private - Instruction	300,000	300,000	0	0	0	0	0
200 Private - Research	10,000,000	10,000,000	0	0	0	0	0
300 Private - Public Service	400,000	400,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	154,375,000	154,375,000	0	0	0	0	0
GRANT FUNDS TOTAL	154,375,000	154,375,000	0	0	0	0	0

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Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
550009 PRESIDENT'S DISCRETIONARY FUND	0	100,000	0	100,000	0	0	0
550888 PRESIDENT'S FUND FOR EXCELLENC	50,000	50,000	0	0	0	0	0
PRESIDENT SUBTOTAL	50,000	150,000	0	100,000	0	0	0
PROVOST							
550010 UTA FUND	6,500	6,500	0	0	0	0	0
550012 OFFICIAL OCCASION PROVOST	0	8,000	0	8,000	0	0	0
550030 HONORS COLLEGE EXCELLENCE FUND	1,000	1,000	0	0	0	0	0
550111 PRESIDENT'S SCHOLARSHIP FUND	6,000	6,000	0	0	0	0	0
550601 LOCKHEED MARTIN AERONAUT SCH F	20	20	0	0	0	0	0
550810 SOCW-CTR FOR AFRICAN AMERICAN	1,605	1,605	0	0	0	0	0
550946 FW CENTER SCHOLARSHIPS	20	20	0	0	0	0	0
551170 Honors College Named Sch Fund	1,000	1,000	0	0	0	0	0
560032 G IRENE & FERNANDO G TORGERSON	31,800	31,800	0	0	0	0	0
560100 LUTHER WAYNE ODOM SCHOLARSHIP	861	861	0	0	0	0	0
560126 CHARLES R KNERR MEMORIAL SCHOL	802	802	0	0	0	0	0
560132 NANCY C. SOMMERMAN MEMORIAL SC	729	729	0	0	0	0	0
560158 THE MANUEL GAMIO ENDOWMENT	1,612	1,612	0	0	0	0	0
560210 CAROLYN BARROS ENDOWED SCHOLAR	976	976	0	0	0	0	0
560241 CINDY ATHA SHIRA SIMCHA PAY IT	1,679	1,679	0	0	0	0	0
560343 PHI KAPPA PHI STUDENT AWARDS	611	611	0	0	0	0	0
560347 ROBERT D RILEY SCHOLARSHIP END	22,721	22,721	0	0	0	0	0
560372 DANA DUNN HONORS COLLEGE END S	782	782	0	0	0	0	0
560386 ROBERT F MCMAHON HONORS COLL	4,261	4,261	0	0	0	0	0
560395 KATHRYN HEAD SCHOLARSHIP ENDOW	1,235	1,235	0	0	0	0	0
560407 DAN DIPERT ENDOW HONORS COLL	2,963	2,963	0	0	0	0	0
560412 CARRIZO OIL & GAS, INC GRAD RE	140,801	140,801	0	0	0	0	0
560413 BOB & ANN UTLEY GRAD FELLOW	14,776	14,776	0	0	0	0	0
560435 MIKE WEST EMERG TUITON ASSIST	662	662	0	0	0	0	0
560479 ALAN & BONNIE PETSCH AWRD HON	2,636	2,636	0	0	0	0	0
560488 K RAJESHWAR & R KRISHNAN GRAD	2,916	2,916	0	0	0	0	0
560491 WILLIAM S WARD ENDOWMENT	2,441	2,441	0	0	0	0	0
560522 DSS-SHERI S & JAMES C QUICK E	2,914	2,914	0	0	0	0	0
560629 NATHAN AND MARIE CEDARS ENDOW	1,257	1,257	0	0	0	0	0
560665 STUCKLER FAMILY ENDOWED SCH	2,612	2,612	0	0	0	0	0
560679 NATIONWIDE FACULTY FELLOW	7,295	7,295	0	0	0	0	0
560755 Jostens Professorships	15,568	15,568	0	0	0	0	0
560759 ACADEMIC PARTNERSHIPS CHAIR	64,741	64,741	0	0	0	0	0
560774 RUDOLPH HERMANN'S EXC ENDOW	119,499	119,499	0	0	0	0	0
560776 Pat Brandenburg Endowment	33,031	33,031	0	0	0	0	0
560777 Brandenburg End. Schol-CMAS	34,424	34,424	0	0	0	0	0

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Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560807 Altrusa Intl Endowment	1,174	1,174	0	0	0	0	0
PROVOST SUBTOTAL	533,924	541,924	0	8,000	0	0	0
VP ADMIN CAMPUS OPERATIONS							
550042 OFFICIAL OCCASIONS VP ADMIN	0	15,000	0	15,000	0	0	0
551180 Homecoming Golf Gifts	5,500	5,500	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	5,500	20,500	0	15,000	0	0	0
VP BUSINESS AFFAIRS							
550038 OFFICIAL OCCASIONS VP BUS AFF	0	18,000	0	18,000	0	0	0
550039 INTEREST ON CURRENT RESTR FUND	700,000	516,500	0	(183,500)	0	0	0
560519 ALUMNI ASSOC LIFETIME MMBERSHP	20,241	20,241	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	720,241	554,741	0	(165,500)	0	0	0
OFFICE OF INFORMATION TECHNOLOGY							
550020 VP FOR INFO TECH OFFICIAL OCCA	0	4,000	0	4,000	0	0	0
OFFICE OF INFORMATION TECHNOLOGY SUBTOTAL	0	4,000	0	4,000	0	0	0
VP HUMAN RESOURCES							
550037 VP FOR HR OFFICIAL OCCASIONS	0	1,500	0	1,500	0	0	0
VP HUMAN RESOURCES SUBTOTAL	0	1,500	0	1,500	0	0	0
GLOBAL EDUCATION OUTREACH							
550617 OSHA OIL & GAS SAFETY CONFEREN	200,000	200,000	0	0	0	0	0
550618 TSDOS CONFERENCE GIFTS	150,000	150,000	0	0	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	350,000	350,000	0	0	0	0	0
INSTITUTIONAL ADVANCEMENT							
550231 OFFICIAL OCCASIONS-VP DEVELOPM	0	11,500	0	11,500	0	0	0
550233 ALUMNI EXCELLENCE FUND	20,000	20,000	0	0	0	0	0
550235 OFFICIAL OCCASIONS	0	1,000	0	1,000	0	0	0
INSTITUTIONAL ADVANCEMENT SUBTOTAL	20,000	32,500	0	12,500	0	0	0
ATHLETICS							
550199 ADMINISTRATION GIFTS ACCOUNT	10,000	10,000	0	0	0	0	0
550212 Capital Improvements-Athletics	107,842	0	0	(107,842)	0	0	0

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Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560038 JACK & RUTH DAVIS ATHLETIC END	3,568	3,568	0	0	0	0	0
560046 STEVE MACKO MEMORIAL ENDOWMENT	4,541	4,541	0	0	0	0	0
560062 COY GARRETT ENDOWMENT	2,648	2,648	0	0	0	0	0
560098 HELEN & GENE SCHRICKEL BSKT BA	3,109	3,109	0	0	0	0	0
560150 CARY COURTRIGHT MEMORIAL SCH.	1,663	1,663	0	0	0	0	0
560154 MARVIN BUTCH MCBROOM ENDOWED S	886	886	0	0	0	0	0
560166 CLAY GOULD MEMORIAL BASEBALL S	1,598	1,598	0	0	0	0	0
560181 DONALD R. DEERE MEMORIAL GOLF	1,393	1,393	0	0	0	0	0
560191 C.R. CHENA GILSTRAP SCHOLARSHI	1,197	1,197	0	0	0	0	0
560192 KAUTH MEM GOLF SCHOL END	1,657	1,657	0	0	0	0	0
560200 WADE ENDOWED BASEBALL SCHOLARS	1,713	1,713	0	0	0	0	0
560228 JAMES V LEGGETT JR ATH SCHOL E	1,585	1,585	0	0	0	0	0
560257 OPTIMIST CLUB OF ARLG,TX SCH E	590	590	0	0	0	0	0
560263 GREG HUNTER MEM SCH MEN'S BB E	599	599	0	0	0	0	0
560276 CHARLIE KEY ATHLETIC SCHOLARSH	1,028	1,028	0	0	0	0	0
560280 H JACK & CAROLYN L DAVIS SCH E	3,612	3,612	0	0	0	0	0
560349 CHRIS HUCKABEE WOMEN'S BASKETB	1,508	1,508	0	0	0	0	0
560350 DAVID & CARLOTTA DANIEL MEN'S	2,586	2,586	0	0	0	0	0
560398 MARVIN & SHIRLEY APPLEWHITE SC	5,778	5,778	0	0	0	0	0
560411 HUBERT J & CAROLYN DAVIS MEN'S	4,938	4,938	0	0	0	0	0
560431 MIKE & ESTHER FARHAT END FOR A	3,626	3,626	0	0	0	0	0
560527 ATHL-ROBERT OLIVER MEM ATH SCH	5,779	5,779	0	0	0	0	0
560528 ATHL-SEARS WARD BASEBALL ENDOW	2,208	2,208	0	0	0	0	0
560763 Raymond Matthews Endowed Schol	8,999	8,999	0	0	0	0	0
560769 J Ron Young EndowedScholarship	2,186	2,186	0	0	0	0	0
ATHLETICS SUBTOTAL	186,837	78,995	0	(107,842)	0	0	0
VP FOR RESEARCH							
550033 VP RESEARCH OFFICIAL OCCASION	0	2,500	0	2,500	0	0	0
560017 AUTOMATION & ROBOTICS RESEARCH	149,606	149,606	0	0	0	0	0
560018 MONCRIEF-O'DONNELL CHAIR FOR A	86,519	86,519	0	0	0	0	0
560019 AUTOMATION&ROBOTICS RES INST E	158,888	158,888	0	0	0	0	0
560762 Robert E Schafrik EndowmentMER	4,114	4,114	0	0	0	0	0
560806 ACC End Schlshp & Rsrch	1,307	1,307	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	400,434	402,934	0	2,500	0	0	0
VP STUDENT AFFAIRS							
550046 OFFICIAL OCCASIONS-VP STUDENT	0	3,500	0	3,500	0	0	0
550047 CAREER SERVICES GIFT ACCOUNT	5,000	5,000	0	0	0	0	0
550051 OFFICE OF INTERNATIONAL EDUCAT	20,000	20,000	0	0	0	0	0
550061 ALLAN SAXE HANDICAPPED STUDENT	1,000	1,000	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550193 CAMPUS RECREATION GIFTS	10,875	10,875	0	0	0	0	0
550217 MOVIN' MAVS GIFT ACCOUNT	16,000	16,000	0	0	0	0	0
550223 FSL Gift Account	300	300	0	0	0	0	0
550224 EXCEL Gift Account	2,000	2,000	0	0	0	0	0
550225 LEADERSHIP CENTER GIFT ACCOUNT	6,000	6,000	0	0	0	0	0
550227 OFF. FOR STUDENTS W/DISABILITE	600	600	0	0	0	0	0
550229 PARENT & FAMILY GIFT ACCOUNT	55,000	55,000	0	0	0	0	0
550230 STUDENT LIFE FUND	10,000	10,000	0	0	0	0	0
550945 SA STUDENT EMERGENCY FUND	50,000	50,000	0	0	0	0	0
551089 DART	70,540	70,540	0	0	0	0	0
551272 Students Food Pantry-Gifts	50,000	50,000	0	0	0	0	0
551292 LGBTQ+ Scholarship	10,000	10,000	0	0	0	0	0
560052 Dycus Memorial Schol Endowment	4,261	4,261	0	0	0	0	0
560060 ALPHA PHI OMEGA SCHOLARSHIP	1,219	1,219	0	0	0	0	0
560087 STUDENT PUBLICATIONS SCHOLARSH	4,866	4,866	0	0	0	0	0
560124 DOROTHY ESTES SCHOLARSHIP ENDO	2,052	2,052	0	0	0	0	0
560125 WAYNE DUKE STUDENT LEADERSHIP	6,545	6,545	0	0	0	0	0
560168 WHEELCHAIR BASKETBALL TEAM FND	1,298	1,298	0	0	0	0	0
560251 KENT GARDNER ENDOWED SCHOLARSH	783	783	0	0	0	0	0
560274 UTA AMBASSADOR SCHOLARSHIP END	687	687	0	0	0	0	0
560300 SHAHRZAD AMIRANI ENDOWED SCHOL	13,932	13,932	0	0	0	0	0
560325 JOHN DYCUS & SHORTHORN SCH END	1,590	1,590	0	0	0	0	0
560406 JERRY LEWIS & MICHAEL S FULLER	801	801	0	0	0	0	0
560429 UTA VOLUNTEERS ENDOWED SCHOLAR	856	856	0	0	0	0	0
560460 GAITAN & PEET LEADERSHIP CENTE	3,177	3,177	0	0	0	0	0
560484 MAVERICK PARENT & FAMILY ASSOC	2,915	2,915	0	0	0	0	0
560523 INTL-SIAWE ENDOWED SCHOLARSHIP	2,845	2,845	0	0	0	0	0
560567 CAMPUS RECREATION ENDOW FUND	10,679	10,679	0	0	0	0	0
560721 Karbhari End Sch LadyMovinMavs	1,426	1,426	0	0	0	0	0
560726 Hadaway Sikes Jr Endow Scholar	1,636	1,636	0	0	0	0	0
560727 John Berry Rogers End Sch Fund	2,768	2,768	0	0	0	0	0
560750 UTA Alternative Breaks End Fnd	1,219	1,219	0	0	0	0	0
560793 CAPS Stephen J McIntosh Endow	946	946	0	0	0	0	0
560802 Follett Endowed Scholarship	5,186	5,186	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	379,002	382,502	0	3,500	0	0	0
LIBRARY							
550622 LIBRARY GIFTS	5,000	5,000	0	0	0	0	0
550623 SPECIAL COLLECTIONS	10,000	10,000	0	0	0	0	0
560030 VIRGINIA & JENKINS GARRETT CAR	43,833	43,833	0	0	0	0	0
560299 FRIENDS OF UTA LIBRARY MCNAIR	1,315	1,315	0	0	0	0	0
560305 MARIE L KAUTH ENDOWMENT FUND	656	656	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560323 FRIENDS OF THE UTA LIB FAC COL	3,080	3,080	0	0	0	0	0
560418 GERALD & JANIS SAXON ENDOWMENT	697	697	0	0	0	0	0
560442 ROBERT & JEANNE ISHAM END SPE	2,935	2,935	0	0	0	0	0
560464 TUCKER-DAVID ENDOWMENT	5,716	5,716	0	0	0	0	0
560493 THE GERALD SAXON DEAN'S EXC EN	5,006	5,006	0	0	0	0	0
560675 MARK & SELMA PERMENTER ENDOWME	570	570	0	0	0	0	0
560778 Library Endow Supporting COB	1,085	1,085	0	0	0	0	0
LIBRARY SUBTOTAL	79,893	79,893	0	0	0	0	0
VP ENROLLMENT MANAGEMENT							
550015 OUTREACH SERVICES SPECIAL OCC	0	15,000	0	15,000	0	0	0
550016 UNIVERSITY CROSSROADS EDUC CTR	60,000	60,000	0	0	0	0	0
550052 OFFICIAL OCCASIONS-VP ST ENROL	0	3,500	0	3,500	0	0	0
550077 GRACE GEE THORNTON SCHOLARSHIP	1,400,000	1,400,000	0	0	0	0	0
550093 GENERAL SCHOLARSHIPS	100,000	100,000	0	0	0	0	0
550095 SELDEN LEAVELL ENDOWED SCHOLAR	24,872	24,872	0	0	0	0	0
551075 Caryn Hutchinson Scholarship	34,000	34,000	0	0	0	0	0
560042 TAYLOR FAMILY UTA PRES SCHOLAR	2,649	2,649	0	0	0	0	0
560056 JOHN R LEWIE UNDERGRAD SCHOLAR	2,231	2,231	0	0	0	0	0
560082 THE SSC LABORATORY CENTENNIAL	2,167	2,167	0	0	0	0	0
560083 NETTIE C HILL MEMORIAL SCHOLAR	12,664	12,664	0	0	0	0	0
560084 ROBERT LEROY FOUNDATION SCHOLA	201,192	201,192	0	0	0	0	0
560086 HEMPHILL-GILMORE SCHOLARSHIP F	82,602	82,602	0	0	0	0	0
560096 COLONEL MICHAEL T PHILLIPS END	5,004	5,004	0	0	0	0	0
560108 U T A CENTENNIAL SCHOLARSHIP	22,866	22,866	0	0	0	0	0
560109 ELLEN COKER CENTENNIAL ENDOWME	4,854	4,854	0	0	0	0	0
560111 FRANKLIN L HODGE MEMORIAL SCHO	2,618	2,618	0	0	0	0	0
560123 ALEX GOOLSBY SCHOL ENDOW	11,081	11,081	0	0	0	0	0
560127 SJOERD STEUNEBRINK SCHOLARSHIP	4,872	4,872	0	0	0	0	0
560135 NTAC SCHOLARSHIP BRICK WALK	1,435	1,435	0	0	0	0	0
560201 GREATER TEXAS FOUNDATION ENDOW	7,984	7,984	0	0	0	0	0
560211 EMPLOYEE ROUNDHOUSE SCHOLARSHI	7,088	7,088	0	0	0	0	0
560244 CREEL ENDOWED SCHOLARSHIP	1,757	1,757	0	0	0	0	0
560333 HALL-STEPHENSON ENDOWED SCHOL	2,744	2,744	0	0	0	0	0
560507 STUDENT FOUND SOPHOMORE SCH	1,694	1,694	0	0	0	0	0
560508 SIMMONS-BLACKWELL ENDOWED SCH	27,239	27,239	0	0	0	0	0
560511 ALUMNI ASSOCIATION SCHOLARS PR	15,822	15,822	0	0	0	0	0
560521 APRV-WELLS FARGO ACADEMIC ACH	11,702	11,702	0	0	0	0	0
560525 SCHO-VICTOR H SEMOS ENDOWMENT	13,119	13,119	0	0	0	0	0
560526 SCHO-SHIRLEE J & TAYLOR GANDY	55,094	55,094	0	0	0	0	0
560562 JAMES D SPANIOLO FIRST GEN SCH	32,317	32,317	0	0	0	0	0
560566 SHALYN_AL CLARK ACADEMIC ACH S	2,791	2,791	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560579 KEWAL K GUPTA AWARD FUND ENDOW	954	954	0	0	0	0	0
560611 PATRICIA DEERE ENDOWED SCHOLAR	1,300	1,300	0	0	0	0	0
560717 Minerva Rodriguez Endowed Sch	1,278	1,278	0	0	0	0	0
560718 Ram Lal Seekri Endowed Scholar	1,249	1,249	0	0	0	0	0
560719 Rajeev & Ritu Malik Endow Sch	24,758	24,758	0	0	0	0	0
560730 Raul & Kerry Gonzalez End Sch	1,250	1,250	0	0	0	0	0
560775 FW POST SAME ENG, ARCH, SCI SC	2,952	2,952	0	0	0	0	0
560788 WyattAnnMarie Endowment	1,315	1,315	0	0	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	2,189,514	2,208,014	0	18,500	0	0	0
DEAN OF CAPPA							
560801 Parekh Kaila Arch Sch Endow	934	934	0	0	0	0	0
560847 COMMER FUND	7,101	7,101	0	0	0	0	0
560848 H. RALPH HAWKINS, FAIA, CHAIR	56,752	56,752	0	0	0	0	0
560850 GEORGE S WRIGHT ENDOWED SCHOL	3,170	3,170	0	0	0	0	0
560851 THE RPGA DESIGN GROUP ENDOWMEN	4,506	4,506	0	0	0	0	0
560853 MOJY HADDAD ENDOWED SCHOLARSHI	1,612	1,612	0	0	0	0	0
560854 BOOZIOTIS & COMPANY EMPL ENDOW	2,630	2,630	0	0	0	0	0
560855 BENNETT BENNER PARTNERS GRADUA	1,083	1,083	0	0	0	0	0
560856 AIA FT WORTH ENDOWED SCHOLARSH	9,226	9,226	0	0	0	0	0
560857 AUSTIN COMMERCIAL INC ENDOWMEN	5,620	5,620	0	0	0	0	0
560858 ARCHITECT ALUMNI TOPPING OUT	1,154	1,154	0	0	0	0	0
560859 IIBEC North TX Chap GradFellow	3,849	3,849	0	0	0	0	0
560860 LUCY_HENRY BILLINGSLEY RES END	2,628	2,628	0	0	0	0	0
560861 BOKA POWELL GRADUATE FELLOWSHI	2,872	2,872	0	0	0	0	0
560862 AIA FTW DEAN'S EXCEL ENDOWMENT	2,822	2,822	0	0	0	0	0
560864 Huitt-Zollars Endowment	1,550	1,550	0	0	0	0	0
560865 RICHARD MYRICK LANDSCAPE ARCH	13,347	13,347	0	0	0	0	0
560866 KAY TILLER SCHOLARSHIP FUND	926	926	0	0	0	0	0
560867 GLICK FAMILY ENDOWMENT	2,900	2,900	0	0	0	0	0
560868 STUDENT SCHOLARSHIP ENDOWMENT	4,496	4,496	0	0	0	0	0
560869 LANDSCAPE VISITING CRITIC /LEC	833	833	0	0	0	0	0
560870 ELBERT R SPENCE END SCHOL ARCH	3,692	3,692	0	0	0	0	0
560871 GREAT SOUTHWEST PROF OF URB AF	9,917	9,917	0	0	0	0	0
560872 DAVID & JERRY TEES ENDOWED SCH	4,167	4,167	0	0	0	0	0
560873 GEORGE C. CAMPBELL ENDOWED SCH	1,152	1,152	0	0	0	0	0
560874 NANCY AND EDWARD OVERMAN FLSHP	4,848	4,848	0	0	0	0	0
560875 JOHN W JACKSON,JR ENDOWED SCHO	3,050	3,050	0	0	0	0	0
560876 PAUL GEISEL ENDOWED SCHOLARSHI	3,001	3,001	0	0	0	0	0
560877 DEL TAEBEL ENDOWED SCHOLARSHIP	897	897	0	0	0	0	0
560878 TREY & YELVERTON ENDOW SCH	6,006	6,006	0	0	0	0	0
560879 JERRY & LUCY MEBUS GRAD FLW	6,090	6,090	0	0	0	0	0

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560880 Richard Cole Memorial Endow	1,849	1,849	0	0	0	0	0
560881 IUS-DR. PAUL GEISEL ENDOWMENT	6,948	6,948	0	0	0	0	0
DEAN OF CAPPA SUBTOTAL	181,628	181,628	0	0	0	0	0
BUSINESS							
550113 FT WORTH INSTIUTE FOR SUPPLY M	6,500	6,500	0	0	0	0	0
550362 DEAN'S EXCELLENCE FUND	200,000	200,000	0	0	0	0	0
550368 LOCKHEED MARTIN FACULTY,STUD&	3,500	3,500	0	0	0	0	0
550371 ACCOUNTING-GIFT	40,000	40,000	0	0	0	0	0
550386 ECONOMICS GIFT ACCOUNT	1,300	1,300	0	0	0	0	0
550827 YOUTH FINANCIAL ED PROGRAM	3,000	3,000	0	0	0	0	0
550874 NAMED ANNUAL SCHOLARSHIPS	6,000	6,000	0	0	0	0	0
550942 DR. STANLEY SEAT FAMILY FUND	1,500	1,500	0	0	0	0	0
551001 DFW HIMSS Doctoral Fellowship	1,000	1,000	0	0	0	0	0
551005 SALES COMPETITION FUND	10,000	10,000	0	0	0	0	0
551038 1895 Society Scholarships	4,000	4,000	0	0	0	0	0
551054 Dissertation Research	2,000	2,000	0	0	0	0	0
551065 UTA VBOC	85,000	85,000	0	0	0	0	0
551167 Dean's Scholarship Fund	140,000	140,000	0	0	0	0	0
560007 RYAN CTR FOR URBAN LAND UTIL	17,684	17,684	0	0	0	0	0
560008 EUNICE&JAMES L WEST CHAIR PRIV	124,894	124,894	0	0	0	0	0
560009 KUEMMERLEIN LECTURE SERIES IN	3,409	3,409	0	0	0	0	0
560010 ACCOUNTING ALUMNI PROFESSORSHI	33,561	33,561	0	0	0	0	0
560011 PUBLIC ACCOUNTING PROF ENDOWME	17,092	17,092	0	0	0	0	0
560014 THOMAS MCMAHON PROF IN BUS ETH	26,993	26,993	0	0	0	0	0
560016 GOULD/MAYFIELD PROFESSORSHIP I	29,444	29,444	0	0	0	0	0
560026 EUNICE & JAMES WEST DIST PROF	72,141	72,141	0	0	0	0	0
560027 EUNICE & JAMES WEST DIST PROF	61,891	61,891	0	0	0	0	0
560028 EUNICE & JAMES WEST PROFESSORS	38,577	38,577	0	0	0	0	0
560047 BARNEY C BARNES SCHOLARSHIP	1,992	1,992	0	0	0	0	0
560048 JOAN M MCCREA MEMORIAL FUND	35,302	35,302	0	0	0	0	0
560053 ALBERT S JR & ALLEE H LEWIE SC	4,195	4,195	0	0	0	0	0
560058 JOHN EDWARD THURMAN III MEMORI	3,090	3,090	0	0	0	0	0
560061 C J & CLARA EARLE SCHOLARSHIP	36,220	36,220	0	0	0	0	0
560065 MID-CITIES ASSC OF CPA'S ENDOW	1,864	1,864	0	0	0	0	0
560067 RAY AYRES SCHOLARSHIP FUND	1,657	1,657	0	0	0	0	0
560072 PETROLEUM ACCOUNTANTS ENDOWED	1,698	1,698	0	0	0	0	0
560095 ZIEGLER MEMORIAL ENDOWED SCHOL	1,700	1,700	0	0	0	0	0
560099 BILL ROSS ACCOUNTING ALUMNI EN	1,241	1,241	0	0	0	0	0
560110 ZELDA RAMSEY MEMORIAL SCHOLARS	7,668	7,668	0	0	0	0	0
560113 JACK EVANS SR LEADERSHIP SCH	835	835	0	0	0	0	0
560114 COBA ENDOWED DOCTORAL SCHOLARS	747	747	0	0	0	0	0

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560115 JOHN L. GOOLSBY LEADERSHIP SCH	1,370	1,370	0	0	0	0	0
560116 RICHARD & BETTY DENNIS SCHOLAR	2,063	2,063	0	0	0	0	0
560121 LAWRENCE SCHKADE ENDOWED FELLO	1,075	1,075	0	0	0	0	0
560139 MICHAEL A. REILLY ENDOWED SCHO	736	736	0	0	0	0	0
560140 JOHN P. RYAN ENDOWED SCHOLARSH	736	736	0	0	0	0	0
560156 LEE AND GLORIA ROREX MEMORIAL	2,330	2,330	0	0	0	0	0
560165 TERRY J. WITT ENDOWED SCHOLARS	832	832	0	0	0	0	0
560186 KATHERINE M. HORSTMANN ENDOW.S	801	801	0	0	0	0	0
560187 CLYDE E. WOMACK ENDOWED SCHOLA	3,342	3,342	0	0	0	0	0
560195 JOSEPH ROSENSTEIN ENDOWED RESE	1,124	1,124	0	0	0	0	0
560198 TOM MCMAHON MEMORIAL ENDOWED S	952	952	0	0	0	0	0
560205 GOOLSBY JACQUALYN A FOUSE END	38,954	38,954	0	0	0	0	0
560206 GOOLSBY - VIRGINIA & PAUL DORM	36,921	36,921	0	0	0	0	0
560207 GOOLSBY THE EM MANNY ROSENTHAL	35,478	35,478	0	0	0	0	0
560208 GOOLSBY LEADERSHIP ACADEMY	41,010	41,010	0	0	0	0	0
560218 PHILIP BARNARD ENDOWED SCHOLAR	7,872	7,872	0	0	0	0	0
560233 DONNY OLTEAN MEMORIAL SCHOLARS	938	938	0	0	0	0	0
560255 CHESTER CHUCK CARLOCK DIST P	20,559	20,559	0	0	0	0	0
560259 SUZANNE SPARVERO MEM SCHOL TEX	1,601	1,601	0	0	0	0	0
560269 UTA ASIA SCHOLARSHIP	8,536	8,536	0	0	0	0	0
560284 DON B PANTON SCHOLARSHIP IN FI	822	822	0	0	0	0	0
560319 SALES & MKTG EXEC FT WORTH END	2,607	2,607	0	0	0	0	0
560345 ACCTG ALUMNI ASSOC END SCHOLAR	813	813	0	0	0	0	0
560354 MIKE BAYLOR GRAD FELLOW	18,101	18,101	0	0	0	0	0
560469 JEFF & BRENDA SLATE END GRAD A	17,311	17,311	0	0	0	0	0
560470 REUBEN & MARY TANIGUCHI GRAD A	10,916	10,916	0	0	0	0	0
560473 DONALD WAYNE WATTS GRAD FELL	30,928	30,928	0	0	0	0	0
560474 LUCINDA (CYNDY) K CARVER MEM A	982	982	0	0	0	0	0
560494 DEPT OF ACCT GRAD FELLOWSHIP	5,164	5,164	0	0	0	0	0
560495 THE DANIEL KAUTH ENDOWED SCHOL	1,488	1,488	0	0	0	0	0
560506 MICHAEL & AMY BULL END GRAD FE	4,306	4,306	0	0	0	0	0
560538 COBA-NORMA JANE PITMAN ROBERTS	1,215	1,215	0	0	0	0	0
560539 COBA-JOHN MERRILL MBA FELLOWSH	13,778	13,778	0	0	0	0	0
560540 COBA-ROY B MCDONALD ENDOWED SC	2,987	2,987	0	0	0	0	0
560541 COBA-THE DANIEL HIMARIOS ENDOW	56,869	56,869	0	0	0	0	0
560542 ACCT-PAUL M HOWELL END GRAD FE	5,125	5,125	0	0	0	0	0
560543 ACCT-HC & MAXINE FOSTER GRAD F	8,363	8,363	0	0	0	0	0
560544 ACCT-VINCE WHITE GRADUATE FELL	4,600	4,600	0	0	0	0	0
560545 ACCT-WEAVER & TIDWELL,LLP GRAD	3,961	3,961	0	0	0	0	0
560546 MGMT-MANAGEMENT PHD ALUMNI DOC	2,022	2,022	0	0	0	0	0
560564 DEBRA _JIMMY BENNETT GRAD FELL	5,259	5,259	0	0	0	0	0
560587 CARLA BUSS MEMORIAL GRAD. FELL	4,221	4,221	0	0	0	0	0
560593 ERIC D COLEMAN ENDOWED SCHOLAR	2,820	2,820	0	0	0	0	0

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560613 RON & CARRIE MAIORANO END GRAD	2,640	2,640	0	0	0	0	0
560618 MICHAEL CLOCK ENDOWED GRADUATE	2,878	2,878	0	0	0	0	0
560626 MIKE AND CRIS CROWNOVER ENDOWM	3,663	3,663	0	0	0	0	0
560628 SAMUEL & RUTH ENDOW GRAD FELL	4,696	4,696	0	0	0	0	0
560639 MERRILL ENDOWMENT FIN & REAL E	22,613	22,613	0	0	0	0	0
560640 JOHN MERRILL END PROF CONSULT	23,069	23,069	0	0	0	0	0
560643 CHIEF FELICIA AJARA DIKKO END	1,419	1,419	0	0	0	0	0
560668 YOUNG HO KIM ENDOW SCHOLARSHIP	5,214	5,214	0	0	0	0	0
560676 JIMMY & CATHY CAMPBELL ENDOWME	26,585	26,585	0	0	0	0	0
560677 BRENT & PAM NICHOLSON ENDW	5,886	5,886	0	0	0	0	0
560684 NIADA Endowment	13,185	13,185	0	0	0	0	0
560685 Michael L & Mary Lee Hodge	7,003	7,003	0	0	0	0	0
560688 Duwaji Endowed Scholarship	5,527	5,527	0	0	0	0	0
560689 Mahmalji Scholarship	2,697	2,697	0	0	0	0	0
560693 MSMR Alumni Assoc Schol Endow	4,278	4,278	0	0	0	0	0
560699 Peggy E. Swanson Chair	61,586	61,586	0	0	0	0	0
560707 Mark D. Hixson Scholarship	5,092	5,092	0	0	0	0	0
560709 Stacy Akinyemi Memorial Endow	1,365	1,365	0	0	0	0	0
560711 Uma Datla Endowed Scholarship	5,297	5,297	0	0	0	0	0
560722 David C Mason Endowed Scholar	1,383	1,383	0	0	0	0	0
560725 Mike Edwards Endowment for COB	4,021	4,021	0	0	0	0	0
560740 Charles Busby Endowed Schol	1,240	1,240	0	0	0	0	0
560743 COB-VanSiclen-DavisFam End Sch	1,553	1,553	0	0	0	0	0
560754 Morgan Endowed Grad Fellowship	1,219	1,219	0	0	0	0	0
560794 Aston Scholarship Trust	1,638	1,638	0	0	0	0	0
560800 Harold & Mary Lee End MBA	934	934	0	0	0	0	0
560813 GOOLSBY LEADERS ENDOWED FUND	77,702	77,702	0	0	0	0	0
560814 DAVID A MACK & CATHY J WEEKS S	1,635	1,635	0	0	0	0	0
560815 MICHAEL & SUSAN GASTON END SCH	1,817	1,817	0	0	0	0	0
560816 BNSF RAILWAY CO SCHOLARSHIP	29,496	29,496	0	0	0	0	0
560817 JOHN & KAREN LANIGAN END SCH	5,633	5,633	0	0	0	0	0
560818 ROY & BARBARA WILLIAMS END SCH	3,047	3,047	0	0	0	0	0
560819 TRINITY INDUSTRIES INC END SCH	2,914	2,914	0	0	0	0	0
560820 WILLIAM A MCWHIRTER END SCHOLA	3,730	3,730	0	0	0	0	0
560821 KEITH & CISSIE CARGILL END SCH	3,079	3,079	0	0	0	0	0
560822 LINDA F BURKET ENDOWED SCHOLAR	4,216	4,216	0	0	0	0	0
560823 HAROLD & LYNNE PRATER END SCH	5,276	5,276	0	0	0	0	0
560824 TOM & MARY CRAVENS (WYSONG) HA	3,572	3,572	0	0	0	0	0
560825 RANDAL ROSE ENDOWED SCHOLARSHI	1,239	1,239	0	0	0	0	0
560826 FROST ENDOWED SCHOLARSHIP	1,241	1,241	0	0	0	0	0
560827 MICHAEL R BAYLOR ENDOWED SCHOL	3,034	3,034	0	0	0	0	0
560828 JIM & NANCY ASHWORTH ENDOWED S	3,126	3,126	0	0	0	0	0
560829 JOHN & JANE AVILA ENDOWED SCH	2,954	2,954	0	0	0	0	0

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560830 CHARLES & JULIA LAMBERT END SC	5,965	5,965	0	0	0	0	0
560831 HARRY & JAN DOMBROSKI END SCHO	6,048	6,048	0	0	0	0	0
560832 JACQUALYN A FOUSE ENDOWED SCHO	18,292	18,292	0	0	0	0	0
560833 DALE KINNEY ENDOWED SCHOLARSHI	1,268	1,268	0	0	0	0	0
560834 G L BARRON FOUNDATION END SCHO	4,218	4,218	0	0	0	0	0
560835 ALLAN J EKHOLM ENDOWED SCHOLAR	6,973	6,973	0	0	0	0	0
560836 TX HLTH RES SCH FD GOOLSBY LEA	4,397	4,397	0	0	0	0	0
560838 LOCKHEED MARTIN-GOOLSBY END SC	7,161	7,161	0	0	0	0	0
560839 ALCON INC END SCH FD GOOLSBY L	11,849	11,849	0	0	0	0	0
560840 BRIAN & JERRI SCHOOLEY END SCH	1,272	1,272	0	0	0	0	0
560841 JOSEPH & BARBARA PENSHORN END	5,888	5,888	0	0	0	0	0
560842 BNSF EARLY LEADERSHIP ENDOWED	43,234	43,234	0	0	0	0	0
560843 FROST NATL BANK LEADERSHIP END	4,689	4,689	0	0	0	0	0
560844 JIM & NANCY ASHWORTH EARLY LEA	2,832	2,832	0	0	0	0	0
560845 BNSF Foundation Goolsby Endow	26,918	26,918	0	0	0	0	0
BUSINESS SUBTOTAL	1,960,979	1,960,979	0	0	0	0	0
EDUCATION							
550590 COEHP EXCELLENCE FUND	7,000	7,000	0	0	0	0	0
550595 MARY LYNN CROW ENDOWMENT	100	100	0	0	0	0	0
550812 EDUC-REV SOONWONG LEE MEM SCHO	1,000	1,000	0	0	0	0	0
560157 FRANK GAULT SCHOLARSHIP ENDOWM	2,369	2,369	0	0	0	0	0
560163 COED ENDOWED SCHOLARSHIP	1,451	1,451	0	0	0	0	0
560193 HOWARD MEYERS ENDOWED SCHOLARS	1,035	1,035	0	0	0	0	0
560222 LOCKHEED MARTIN SCHOLARSHIP EN	746	746	0	0	0	0	0
560225 REBECCA WRIGHT MEMORIAL SCHOLA	768	768	0	0	0	0	0
560266 MIND, BRAIN & EDUCATION ENDOWM	28,014	28,014	0	0	0	0	0
560288 HAROLD & LYNNE PRATER ENDOWED	4,937	4,937	0	0	0	0	0
560353 GREATER TX FOUNDATION SCH END	4,331	4,331	0	0	0	0	0
560377 RAUL MEDINA BOBADILLA END SCH	897	897	0	0	0	0	0
560515 STEFFEN PALKO ENDOWED GRAD FEL	3,542	3,542	0	0	0	0	0
560558 EDUC-PETER D CARLON END STUD L	500	500	0	0	0	0	0
560559 EDUC-DEE DEE DICKERSON MEM SCH	2,321	2,321	0	0	0	0	0
560570 DR JUNE JAMES III ENDOWED AWAR	770	770	0	0	0	0	0
560686 Fenton W Robnett Endowed Schol	16,372	16,372	0	0	0	0	0
560687 Fenton W Robnet Endowed Prof	13,186	13,186	0	0	0	0	0
EDUCATION SUBTOTAL	89,339	89,339	0	0	0	0	0
ENGINEERING							
550397 ENGINEERING DEAN'S EXCELLENCE	100,000	100,000	0	0	0	0	0
550480 IND ENGR-JN NICK FOX MEMORIAL	1,890	1,890	0	0	0	0	0

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551135 IMSE Gift Account	1,667	1,667	0	0	0	0	0
560037 SYED QASIM PROFESSORSHIP	13,306	13,306	0	0	0	0	0
560039 JOHN M GOODWIN ENDOW SCHOLARSH	2,318	2,318	0	0	0	0	0
560040 JOE J RADY SCHOLARSHIP FUND	9,871	9,871	0	0	0	0	0
560043 NORTH AMER FOUNDATION SCHOLARS	2,059	2,059	0	0	0	0	0
560044 BETTYE M RADY SCHOLARSHIP FUND	9,168	9,168	0	0	0	0	0
560066 JOE R MARTIN SCHOLARS PROGRAM	8,912	8,912	0	0	0	0	0
560073 ERNEST L BUCKLEY SCHOLARSHIP F	2,162	2,162	0	0	0	0	0
560074 ARTHUR R POOR SCHOLARSHIP FUND	2,628	2,628	0	0	0	0	0
560075 TEXAS CHAPTER SAWE SCHOLARSHIP	2,597	2,597	0	0	0	0	0
560076 LAURA GOODNIGHT POOR ENDOWED S	1,494	1,494	0	0	0	0	0
560077 AEROSPACE ENGINEERING CFD ENDO	7,149	7,149	0	0	0	0	0
560078 CHARLIE M MOORE SCHOLARSHIP FU	8,435	8,435	0	0	0	0	0
560079 ALBERT H HALFF ASSOCIATES SCHO	6,087	6,087	0	0	0	0	0
560080 FREESE AND NICHOLS SCHOLARSHIP	5,329	5,329	0	0	0	0	0
560081 ENDOWED UNDERGRADUATE SCHOLARS	1,602	1,602	0	0	0	0	0
560097 PROF PAUL M CUNNINGHAM ENDOWED	1,000	1,000	0	0	0	0	0
560101 JACK R WOLF ENDOWMENT SCHOLAR	19,640	19,640	0	0	0	0	0
560104 STEPHEN T KUGLE ENDOWED SCHOLA	1,850	1,850	0	0	0	0	0
560117 V.T. HANCOCK/TX WATER UTILITIE	2,114	2,114	0	0	0	0	0
560118 ALVIN E. BETZEL, SR. SCHOLARSH	971	971	0	0	0	0	0
560131 JOHN J. HAYNES ENDOWED SCHOLAR	4,163	4,163	0	0	0	0	0
560142 CARTER & BURGESS ENDOWED SCHOL	7,515	7,515	0	0	0	0	0
560152 TSENG HUANG ENDOWED PROFESSORS	7,447	7,447	0	0	0	0	0
560161 INDUSTRY ADVISORY BOARD ENDOW.	9,576	9,576	0	0	0	0	0
560167 FAY VAN DAM STAFF AWARD FUND	1,472	1,472	0	0	0	0	0
560171 JOE J. RADY STUD AWARD & TRVL	788	788	0	0	0	0	0
560176 DOROTHY & GROVER GRUBB ENDOWED	951	951	0	0	0	0	0
560182 PROF. DAYLE M CLARK ENDOWED SC	1,706	1,706	0	0	0	0	0
560188 JAMES W. MITCHELL ENDOWED SCHO	793	793	0	0	0	0	0
560189 JOHN S. SCHUCHMAN SCHOLARSHIP	801	801	0	0	0	0	0
560190 KARAN HARBISON ENDOWED SCHOLAR	1,150	1,150	0	0	0	0	0
560203 G.T.STEVENS,JR.ENDOWED ALUMNI	1,896	1,896	0	0	0	0	0
560213 ROBERT AND CAROL EBERHART ENDO	2,803	2,803	0	0	0	0	0
560216 THE ANN SVIHEL MEM SCHOLAR END	17,367	17,367	0	0	0	0	0
560227 AMER CONCRETE INST NE TX CHAP	5,907	5,907	0	0	0	0	0
560230 STEPHEN UNDERWOOD ENDOWMENT FU	1,824	1,824	0	0	0	0	0
560232 JACK FITZER ENDOWED SCHOLARSHI	966	966	0	0	0	0	0
560235 FLOYD CASH ENDOWED SCHOLARSHIP	1,915	1,915	0	0	0	0	0
560242 AEROSPACE ENGINEERING END SCHO	1,744	1,744	0	0	0	0	0
560243 MECHANICAL ENGINEERING END SCH	2,679	2,679	0	0	0	0	0
560267 ALBERT & LEE B HALFF ENDOW SCH	2,111	2,111	0	0	0	0	0
560272 ALFRED & JANET POTVIN AWARD EN	8,180	8,180	0	0	0	0	0

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560273 WENDELL H NEDDERMAN ENDOWMENT	23,790	23,790	0	0	0	0	0
560278 PALANIAPPAN / SOLUM ENDOWMENT	565	565	0	0	0	0	0
560279 FINE ARTS SOCIETY OF INDIA END	945	945	0	0	0	0	0
560285 ELINOR S PAPE ENDOWED SCH FUND	1,864	1,864	0	0	0	0	0
560289 ALFRED R & JANET H POTVIN ENDO	7,814	7,814	0	0	0	0	0
560290 THE ROY NEU DFW DACA SCHOL END	4,343	4,343	0	0	0	0	0
560291 JOHN AUGUSTA JJ JOHNSON MEM	510	510	0	0	0	0	0
560296 JOHN H MATTHYS P.E. SCHOLARSHP	1,501	1,501	0	0	0	0	0
560315 BOB WOODS ENDOWMENT FORMULA SA	2,563	2,563	0	0	0	0	0
560338 WIER & ASSOC END SCH FOR CE	4,066	4,066	0	0	0	0	0
560342 TEXAS INSTRUMENTS DIST UN CHR	110,708	110,708	0	0	0	0	0
560344 DOROTHY J & AW CROSS ENG BK SC	810	810	0	0	0	0	0
560348 GLENN CARTER END ENGINEERING S	2,141	2,141	0	0	0	0	0
560358 JANET & MIKE GREENE END ENG SC	4,149	4,149	0	0	0	0	0
560360 GARY TEAGUE ENDOWED CE SCHOLAR	1,781	1,781	0	0	0	0	0
560369 BILL D & MARSHA C CARROLL END	3,184	3,184	0	0	0	0	0
560373 THOMAS DEWEY FIELD JR ENDOWED	3,563	3,563	0	0	0	0	0
560381 CHARLES H & HARRY M GOODMAN ME	3,485	3,485	0	0	0	0	0
560382 DONNA VRUWINK & DOROTHY WILL M	1,473	1,473	0	0	0	0	0
560383 JANET & MICHAEL GREENE END PRO	16,439	16,439	0	0	0	0	0
560390 CONSTRUCTION RES CTR UTA STUDE	662	662	0	0	0	0	0
560392 ROGER D GOOLSBY GRAD FELL END	3,415	3,415	0	0	0	0	0
560396 Texas Ventures CS&Eng End Sch	3,310	3,310	0	0	0	0	0
560397 DR F ALEXANDER END FELL BIOMED	6,057	6,057	0	0	0	0	0
560399 MEISTER FAMILY ENDOWED SCHOLAR	3,104	3,104	0	0	0	0	0
560405 CHARLIE & MOLLIE DANIELS FAM E	13,748	13,748	0	0	0	0	0
560410 LM MISSILES & FIRE CON GRAD FE	8,895	8,895	0	0	0	0	0
560420 KELCY WARREN GRADUATE FELL FOR	18,148	18,148	0	0	0	0	0
560422 LAWRENCE W STEPHENS ENDOWMENT	14,033	14,033	0	0	0	0	0
560427 FT W BRANCH ASCE CE SCHOLARSHI	3,222	3,222	0	0	0	0	0
560432 HUITT-ZOLLARS ENDOWED SCHOLARS	4,650	4,650	0	0	0	0	0
560437 K&C WEISS INDUSTRIAL ENG SCH	1,978	1,978	0	0	0	0	0
560444 ALFRED & JANET POTVIN DIST PRO	69,624	69,624	0	0	0	0	0
560445 JOHN L MANCINI SCHOLARSHIP FUN	6,220	6,220	0	0	0	0	0
560446 DALLAS BRANCH ASCE CE SCH ENDO	3,110	3,110	0	0	0	0	0
560458 DAVID E BLOXOM SR ENGINEERING	8,500	8,500	0	0	0	0	0
560462 RIM ENDOWED SCHOLARSHIP IN EE	8,814	8,814	0	0	0	0	0
560468 MARY ALINE BAKER HADEN END SCH	2,810	2,810	0	0	0	0	0
560475 ARMANIOS FAMILY ENDOWMENT	2,999	2,999	0	0	0	0	0
560476 DICK MOELLER ENG MBA AWARD	2,950	2,950	0	0	0	0	0
560477 ENGINEERING EXCELLENCE ENDOWME	69,892	69,892	0	0	0	0	0
560481 BELL HELICOPTER END SCH FOR EN	3,961	3,961	0	0	0	0	0
560485 UTA CTR STRUCTURAL ENG RES END	13,612	13,612	0	0	0	0	0

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560490 RON L CATES ENDOWED SCHOLARSHI	12,430	12,430	0	0	0	0	0
560492 ZODIAC AEROSPAACE ENDOWMENT IN	2,852	2,852	0	0	0	0	0
560500 IGOR FRAILBERG ENDOWED SCH ENG	31,590	31,590	0	0	0	0	0
560502 NIKOLAI STELMAKH OUTSTANDING S	3,137	3,137	0	0	0	0	0
560503 COLLEGE OF ENG BD OF ADVISORS	16,436	16,436	0	0	0	0	0
560547 CENG-STRUCTURAL ENG ASSOC TX D	2,890	2,890	0	0	0	0	0
560548 MAE -LAWRENCE STEPHENS AWARDS	3,307	3,307	0	0	0	0	0
560549 MAE -MAE CHAIR'S DISCRETIONARY	3,020	3,020	0	0	0	0	0
560550 MAE -ARNOLD E PETSCHKE CTR AUTO	107,870	107,870	0	0	0	0	0
560563 HARDIK SHAH ENDOWED SCHOLARSHI	3,056	3,056	0	0	0	0	0
560565 NOOYI ENDOWED DIST CHAIR	152,201	152,201	0	0	0	0	0
560583 DR. SHAMIM SUGHRA MALIK ENDOW	8,570	8,570	0	0	0	0	0
560588 CHANCE VOUGHT ENGINEERING AND	14,420	14,420	0	0	0	0	0
560590 CHARLES & PATRICIA JENKINS END	2,939	2,939	0	0	0	0	0
560592 TTI_MOUSER ENDOWED SCHOLARSHIP	2,792	2,792	0	0	0	0	0
560601 ARGENTO ENGINEERING SCHOLARSHI	2,792	2,792	0	0	0	0	0
560602 M&B CARROLL ENDOWED FACULTY FE	8,606	8,606	0	0	0	0	0
560603 PROF A HAJI-SHEIKH ENDWMENT FO	2,877	2,877	0	0	0	0	0
560604 JOHN PRIEST FAMILY ENDOWED SCH	4,372	4,372	0	0	0	0	0
560605 DR. KR RAO ELEC. ENG. ENDWD. S	3,578	3,578	0	0	0	0	0
560610 ROBERT GOOCH ENDOWED Prfssrshp	21,385	21,385	0	0	0	0	0
560615 AMERICAN CONCRETE PIPE ASSOCIA	14,822	14,822	0	0	0	0	0
560623 LAWRENCE FAMILY ENDOWMENT	2,845	2,845	0	0	0	0	0
560624 DR. F ALEXANDER DOCTORAL FELLO	8,861	8,861	0	0	0	0	0
560627 THE GRUBBS FAMILY ENDOW SCHOLA	1,595	1,595	0	0	0	0	0
560634 Pickett Professorship Endowmen	19,731	19,731	0	0	0	0	0
560641 LISA & JEFF SMITH ENDOWED SCHO	1,278	1,278	0	0	0	0	0
560647 EMMA & DR VITTORIO ARGENTO END	1,300	1,300	0	0	0	0	0
560658 CLARKE BENHAM EXCELL SCHOLAR	1,509	1,509	0	0	0	0	0
560661 POTVIN ENDOWED CHAIR	65,968	65,968	0	0	0	0	0
560663 CAROLYN AND DAN CAREY SCHOLARS	5,603	5,603	0	0	0	0	0
560670 DR JAMES HELLUMS END SCH ELECT	12,242	12,242	0	0	0	0	0
560671 STAN & JAN AGEE PIER ENDW SCHL	1,516	1,516	0	0	0	0	0
560680 MARIE & BILL SAMPSON ENDOW SCH	2,760	2,760	0	0	0	0	0
560681 Potvin BE Faculty Endow Fund	33,486	33,486	0	0	0	0	0
560682 Samuel Quinn Endowed Scholar	4,247	4,247	0	0	0	0	0
560706 Jennifer Hoa Nguyen Mem Sch Bi	1,262	1,262	0	0	0	0	0
560713 Stephen C Robb Scholarship	3,036	3,036	0	0	0	0	0
560714 DrBobWoodsDistinguishedChairAE	99,078	99,078	0	0	0	0	0
560715 Prof Wen Chan Endowed Scholar	7,128	7,128	0	0	0	0	0
560729 WVMNR Endowed Scholar Bioeng	1,251	1,251	0	0	0	0	0
560736 David Findley Endowed Sch ME	2,702	2,702	0	0	0	0	0
560737 Yu & Yang Endowed Grad Fellow	1,257	1,257	0	0	0	0	0

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560739 Weiss Family End Sch In IE	3,409	3,409	0	0	0	0	0
560742 COE-VanSiclen-DavisFam End Sch	1,553	1,553	0	0	0	0	0
560744 Hong Kong Alum End G F Bioeng	1,237	1,237	0	0	0	0	0
560745 Dr Mo-Shing Chen Sch Power Sys	2,632	2,632	0	0	0	0	0
560751 Kalpana Chawla Endowed Schol	2,097	2,097	0	0	0	0	0
560760 Robert & Debra Gnuse Endow Sch	1,167	1,167	0	0	0	0	0
560761 JanetGoberSpiritAward End MAE	1,554	1,554	0	0	0	0	0
560765 JE Miller Machine Design Endow	1,212	1,212	0	0	0	0	0
560771 COE-Fitzer Endow Mem Scholarsh	1,168	1,168	0	0	0	0	0
560772 Mark & Brenda Perkins Sch End	1,309	1,309	0	0	0	0	0
560773 Ahsan Family Endowed Scholarsh	2,913	2,913	0	0	0	0	0
560779 Meyyur Sojar End Fellowship	1,109	1,109	0	0	0	0	0
560783 Nai Yuen Chen Fund Endow	114,485	114,485	0	0	0	0	0
560786 M & R Priest Family End Schlsh	1,691	1,691	0	0	0	0	0
560799 EE-Mrig Endowed Grad Fellow	3,736	3,736	0	0	0	0	0
560805 CE-Morgan Endowed Scholarship	962	962	0	0	0	0	0
560810 Pettinger Fellowship	3,848	3,848	0	0	0	0	0
ENGINEERING SUBTOTAL	1,616,090	1,616,090	0	0	0	0	0
LIBERAL ARTS							
550172 BETTY JO GENTRY SCHOLARSHIP	500	500	0	0	0	0	0
550174 DFWIMA COLLEGE SCHOLARSHIP FUN	2,000	2,000	0	0	0	0	0
550236 DEAN'S EXCELLENCE FUND	7,000	7,000	0	0	0	0	0
550242 THE GALLERY AT UTA	6,000	6,000	0	0	0	0	0
550243 ART & ART HISTORY DEPT GIFT AC	26,710	26,710	0	0	0	0	0
550244 MUSIC	24,000	24,000	0	0	0	0	0
550245 BAND DIRECTOR'S FUND	18,000	18,000	0	0	0	0	0
550247 MUSIC VOCAL ARTS DIVISION	18,000	18,000	0	0	0	0	0
550249 MUSIC JAZZ DIVISION	50,600	50,600	0	0	0	0	0
550250 SUMMER STRINGS CAMP	92,275	92,275	0	0	0	0	0
550252 KEYBOARD DIVISION	4,000	4,000	0	0	0	0	0
550254 VIOLA DIVISION	1,000	1,000	0	0	0	0	0
550264 POLITICAL SCI CHAIR'S DISC FUN	1,000	1,000	0	0	0	0	0
550266 HISTORY LOCAL ACCOUNT	414	414	0	0	0	0	0
550279 COMMUNICATION GIFT ACCOUNT	420	420	0	0	0	0	0
550280 BROADCAST COMM.EQUIP.DEPOSIT/R	500	500	0	0	0	0	0
550774 COMM-UTA NEWS EN ESPANOL	5,000	5,000	0	0	0	0	0
550775 COMM-ADVERTISING SEQUENCE GIFT	1,008	1,008	0	0	0	0	0
550862 SERVICE LEARNING SCHOL_INTERN	564	564	0	0	0	0	0
550967 COLA NAMED ANNUAL SCHOLARSHIP	1,008	1,008	0	0	0	0	0
551002 PRE-LAW CENTER GIFT	10,000	10,000	0	0	0	0	0
551012 SUMMER JAZZ CAMP	13,000	13,000	0	0	0	0	0

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551221 COLA-Native American Scholarsh	1,500	1,500	0	0	0	0	0
560002 RUDOLPH HERMANN'S ENDOW-ENG ART	6,869	6,869	0	0	0	0	0
560005 DR CHARLES S PROCTOR ENDOWMENT	17,654	17,654	0	0	0	0	0
560012 WALTER PRESCOTT WEBB LECTURE F	28,964	28,964	0	0	0	0	0
560013 EC BARKSDALE MEMORIAL LECTURE	8,536	8,536	0	0	0	0	0
560015 JENKINS&VIRGINIA GARRETT CHAIR	70,921	70,921	0	0	0	0	0
560033 HELEN/GENE SCHRICKEL ENRICHMNT	2,713	2,713	0	0	0	0	0
560049 SHAKESPEARE CLUB OF ARLINGTON	4,431	4,431	0	0	0	0	0
560051 JACK THOMAS & JANICE N HOLMES	7,958	7,958	0	0	0	0	0
560059 TONY LITSEY SPANISH MEMORIAL_S	7,596	7,596	0	0	0	0	0
560063 CHARLES ARRENDELL SCHOLARSHIP	2,000	2,000	0	0	0	0	0
560068 DOUGLAS BRITT CARVEY CLASSICS	3,079	3,079	0	0	0	0	0
560102 MARY FRANCES REEL SCHOLARSHIP	9,218	9,218	0	0	0	0	0
560105 LIBERAL ARTS SCHOLARSHIP ENDOW	9,198	9,198	0	0	0	0	0
560106 TOM VANDERGRIFF ENDOWED SCHOLA	2,582	2,582	0	0	0	0	0
560107 CENTENNIAL MUSIC SCHOLARSHIP	3,750	3,750	0	0	0	0	0
560112 GARY D. HARL MEMORIAL SCHOLARS	1,157	1,157	0	0	0	0	0
560137 CREIGHTON ENDOWMENT	884	884	0	0	0	0	0
560141 BAND ALUMNI ENDOWMENT FUND	7,410	7,410	0	0	0	0	0
560144 BIG BAND MUSIC PRESERVATION EN	6,957	6,957	0	0	0	0	0
560147 VIC ISSA MEMORIAL SCHOLARSHIP	1,438	1,438	0	0	0	0	0
560153 NAKAMURA MEMORIAL PRIZE IN LIN	1,331	1,331	0	0	0	0	0
560155 HALL - KOHFELDT SCHOLARSHIP	1,559	1,559	0	0	0	0	0
560159 LLOYD CARR TALIAFERRO MEM SCH	1,000	1,000	0	0	0	0	0
560170 RICHARD R. & NANCY COOPER ENDO	774	774	0	0	0	0	0
560172 BROWN & LUPTON FOUNDATION ENDO	2,765	2,765	0	0	0	0	0
560179 SUZANNE J. KATSIKAS SCHOLARSHI	952	952	0	0	0	0	0
560194 DONALD & DOROTHY BUNNELL END.S	4,577	4,577	0	0	0	0	0
560196 CORP.JOEY CUSHMAN ENDOWED SCHO	1,124	1,124	0	0	0	0	0
560214 PHILLIP LYNN HALL ENDOWED SCH	701	701	0	0	0	0	0
560220 DANIEL C BURKHOLDER END SCH MU	15,264	15,264	0	0	0	0	0
560221 MURRAY C & NONA POSTON JOURNAL	4,152	4,152	0	0	0	0	0
560223 BILL SNODGRASS ENDOWED SCHOLAR	4,306	4,306	0	0	0	0	0
560224 BART LEWIS MEMORIAL SCHOLARSHI	7,555	7,555	0	0	0	0	0
560226 COL E H KELTNER ENDOWED SCHOL	1,353	1,353	0	0	0	0	0
560229 DR JAMES STEVENS MEM ENDOW SCH	685	685	0	0	0	0	0
560236 CADET CORPS ENDOWED SCHOLARSHI	7,781	7,781	0	0	0	0	0
560237 NEVA MCMURRY RIEDEL JOURNALISM	1,253	1,253	0	0	0	0	0
560238 DONNA DAROVICH ENDOW SCH JOURN	603	603	0	0	0	0	0
560239 WOLFSKILL ENDOWMENT SCHOLARSHI	1,352	1,352	0	0	0	0	0
560265 TERMINI ENDOWED LECTURES	4,713	4,713	0	0	0	0	0
560268 DANIEL C BURKHOLDER END MUSIC	22,549	22,549	0	0	0	0	0
560271 BETTY J CARPENTER MEM ENDOWMEN	5,904	5,904	0	0	0	0	0

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560281 SAM LEA SCHOLARSHIP FUND	7,542	7,542	0	0	0	0	0
560283 BLAINE T & JEAN WILLIAMS END S	2,322	2,322	0	0	0	0	0
560286 JHANG S MOON ENDOWED SCHOLARSH	860	860	0	0	0	0	0
560298 ROYCE H D'ARCY MUSIC EDUC END	2,317	2,317	0	0	0	0	0
560301 LINGUISTICS & TESOL ALUMNI END	695	695	0	0	0	0	0
560306 JEFFREY A LEUSCHEL ENDOWED SCH	1,818	1,818	0	0	0	0	0
560308 O'NEILL GRADUATE TEACHING ASSI	1,065	1,065	0	0	0	0	0
560309 FESTIVAL OF IDEAS GLOBAL RES I	26,871	26,871	0	0	0	0	0
560351 LUNA RUTH TINKER KEYBOARD SCH	1,110	1,110	0	0	0	0	0
560359 GEORGE PROCTOR ENDOWED SCHOLAR	2,200	2,200	0	0	0	0	0
560376 BILL & TILLEY WASSON ENDOWMENT	3,325	3,325	0	0	0	0	0
560379 JOANNE HARRIS ENDOWMENT	14,288	14,288	0	0	0	0	0
560388 BOBBITT FAMILY ENDOWED SCHOLAR	1,666	1,666	0	0	0	0	0
560391 GENE PATRICK ENDOWED MUSIC SCH	2,971	2,971	0	0	0	0	0
560402 EMORY ESTES ENDOWMENT	5,755	5,755	0	0	0	0	0
560403 LAURA CUMBIE MEMORIAL SCHOLARS	2,379	2,379	0	0	0	0	0
560414 PHILIP COHEN & ELAINA MCMILLAN	630	630	0	0	0	0	0
560434 SHIRLEE J & TAYLOR GANDY SCH E	3,559	3,559	0	0	0	0	0
560436 MORGAN WOODWARD ENDOWED PROFES	28,945	28,945	0	0	0	0	0
560443 CHARLES T MCDOWELL CTR CRITICA	165,349	165,349	0	0	0	0	0
560447 EVELYN ANITA SAWYER RAY END SC	1,511	1,511	0	0	0	0	0
560449 ADONIS ROSE ENDOWED SCHOLARSHI	2,193	2,193	0	0	0	0	0
560452 VIRGINIA & JENKINS GARRETT END	2,974	2,974	0	0	0	0	0
560466 JOSEPH & BARBARA PENSHORN END	1,698	1,698	0	0	0	0	0
560480 BRADSHAW ENDOWED PHILOSOPHY SC	18,218	18,218	0	0	0	0	0
560482 UT ARLINGTON PRE-LAW CENTER EN	52,011	52,011	0	0	0	0	0
560483 PROF R SLAUGHTER & N COX MEM E	3,331	3,331	0	0	0	0	0
560497 THE JEROLD A EDMONDSON RES END	3,232	3,232	0	0	0	0	0
560499 COTHBURN O'NEAL END SCH FUND	1,548	1,548	0	0	0	0	0
560510 LLOYD CLARK JOURNALISM SCH	1,214	1,214	0	0	0	0	0
560529 LIBA-NEWY SCRUGGS END STUDENT	722	722	0	0	0	0	0
560530 POLS-IRVING O DAWSON SCHOLARSH	1,849	1,849	0	0	0	0	0
560532 WSTD-JUNIOR WOMAN'S CLUB OF FT	2,890	2,890	0	0	0	0	0
560573 PITMAN ROBERTS ENDOWED SCHOL	2,685	2,685	0	0	0	0	0
560578 ARCHIBALD FOUNDTN ENDWMT FOR T	3,826	3,826	0	0	0	0	0
560580 WRIGHT COLLEGE ENDOW FOR FACUL	24,106	24,106	0	0	0	0	0
560581 WRIGHT COLLEGE ACCOLADE ENDOWM	5,348	5,348	0	0	0	0	0
560582 MCCALLUM ENDOWED SCHOLARSHIP	2,827	2,827	0	0	0	0	0
560584 BOBBY & MELBA BOGARD ENDOW SCH	615	615	0	0	0	0	0
560591 DEPT MODERN LANG ENDOW SCHOL	1,518	1,518	0	0	0	0	0
560597 CADET CORPS ALUMNI LIFE MEMBER	4,805	4,805	0	0	0	0	0
560600 LT COL R ANDRAE MEMORIAL ENDOW	3,038	3,038	0	0	0	0	0
560608 ARLINGTON GOODTIMES CHORUS END	529	529	0	0	0	0	0

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560614 LUCRETIA C COCHRAN DAR END SCH	2,577	2,577	0	0	0	0	0
560625 BARKSDALE AND BAKERS ENDOWMENT	2,876	2,876	0	0	0	0	0
560632 TEAGUE CHAIR ENDOWMENT	2,813	2,813	0	0	0	0	0
560635 GLENDA HOBBS-REYNOLDS ENDOW	943	943	0	0	0	0	0
560646 PATRICIA SINCLAIR TYLER AWARD	827	827	0	0	0	0	0
560649 TERMINI GRADUATE FELLOWSHIP	2,891	2,891	0	0	0	0	0
560652 DAVID GRONER ENDOW SCHOLARSHIP	20,706	20,706	0	0	0	0	0
560673 ROY MULLINS ENDOW SCHOLARSHIP	3,551	3,551	0	0	0	0	0
560691 Fenton W Robnett Endowed Prof	13,066	13,066	0	0	0	0	0
560701 Leuschel Endowment Film	2,569	2,569	0	0	0	0	0
560704 Michael G Purgason Endowment	1,541	1,541	0	0	0	0	0
560712 Liddell Family Endowed Schol	2,178	2,178	0	0	0	0	0
560723 Roemer Next Step Scholarship	1,471	1,471	0	0	0	0	0
560728 Latham Family Endowed Scholar	1,214	1,214	0	0	0	0	0
560731 James A & Nancy V Wood Eng End	1,250	1,250	0	0	0	0	0
560732 Robert Hower Endowed Scholar	1,750	1,750	0	0	0	0	0
560735 Prof Beatrice Wright Endowment	1,250	1,250	0	0	0	0	0
560749 Schira Family Glass Endowment	13,235	13,235	0	0	0	0	0
560767 Jim Milan Endowed Jazz Fund	2,884	2,884	0	0	0	0	0
560781 Sue Mosby Music Scholar End	1,133	1,133	0	0	0	0	0
560782 Abbe Doss Patton Schl Endow	4,006	4,006	0	0	0	0	0
560790 D Woodward Endowed Scholarship	1,373	1,373	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	1,084,526	1,084,526	0	0	0	0	0
NURSING							
550578 TX GRAD NURSES SCHOLARSHIP &LO	647	647	0	0	0	0	0
560006 GEORGE W & HAZEL M JAY PROFESS	22,868	22,868	0	0	0	0	0
560021 DEPT OF VET. AFFAIRS ENDOW.FEL	5,194	5,194	0	0	0	0	0
560022 KAISER PERMANENTE LECT IN HLTH	5,110	5,110	0	0	0	0	0
560023 MYRNA R PICKARD FUND	13,777	13,777	0	0	0	0	0
560024 SAMUEL T HUGHES JR PROF IN NUR	13,828	13,828	0	0	0	0	0
560025 DALLAS PAN AMERICAN ROUND TABL	1,503	1,503	0	0	0	0	0
560064 ANN ALSBURY & M J ALSBURY MEMO	3,939	3,939	0	0	0	0	0
560089 ELLEN SUE BARNES ENDOWED SCHOL	1,741	1,741	0	0	0	0	0
560090 VIRGINIA NORMAN THURMAN ENDOWE	3,346	3,346	0	0	0	0	0
560091 ELIZABETH CALLAHAN-DEBRUIN MEM	5,670	5,670	0	0	0	0	0
560092 TRACY WAGNER DWYER ENDOWED SCH	3,514	3,514	0	0	0	0	0
560093 FRANCES & BARNEY C BARNES MEM	2,235	2,235	0	0	0	0	0
560094 ELLA KATE & WALLACE RALSTON NU	13,800	13,800	0	0	0	0	0
560128 MARY JEAN MACKENZIE SCHOLARSHI	2,177	2,177	0	0	0	0	0
560134 MARY ELLEN WYERS SCHOLARSHIP	4,667	4,667	0	0	0	0	0
560145 BALLROOM DANCE PRESERVATION EN	8,903	8,903	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560148 EUGENE W ANDERSON MEMORIAL END	855	855	0	0	0	0	0
560149 NURSING ALUMNI ENDOWED SCHOLAR	1,343	1,343	0	0	0	0	0
560151 NURSING ADVANCED PRACTICE ENDO	672	672	0	0	0	0	0
560169 ARLINGTON MEMORIAL HOSP.SCHOLA	767	767	0	0	0	0	0
560174 HONOR SOC NURSING, SIGMA THETA	3,673	3,673	0	0	0	0	0
560175 UNITED SERV ASSOC-HEALTH CARE	2,832	2,832	0	0	0	0	0
560177 IRVING HEALTHCARE FOUND/BAYLOR	696	696	0	0	0	0	0
560183 UTA NURSING FACULTY & STAFF SC	875	875	0	0	0	0	0
560184 DREAM MAKERS COMMUNITY END. SC	1,249	1,249	0	0	0	0	0
560197 KYBA-SMITH NURSING ENDOWED SCH	2,453	2,453	0	0	0	0	0
560217 FERNE C NEWMAN KYBA ENDOW FELL	4,291	4,291	0	0	0	0	0
560231 NOVELLE DICKEY ENDOWED SCHOL	1,729	1,729	0	0	0	0	0
560254 SHARON JUDKINS NURSING ADM END	757	757	0	0	0	0	0
560256 JOYCE THOMPSON HALL ENDOWED SC	588	588	0	0	0	0	0
560258 CTR HISPANIC STUDIES NURSG HLT	2,061	2,061	0	0	0	0	0
560275 JEANNEANE CLINE-KEENE ENDOW SC	8,179	8,179	0	0	0	0	0
560287 VIRGINIA HEAD D'ARCY NURSING S	2,344	2,344	0	0	0	0	0
560292 TEXAS HEALTH RESOURCES	4,526	4,526	0	0	0	0	0
560293 DR. MARY LOU BOND FELLOWSHIP	2,773	2,773	0	0	0	0	0
560294 LESLIE & ARI BOLDIZAR END SCHO	484	484	0	0	0	0	0
560295 JEANE GIBBS ENDOWED NURSING SC	812	812	0	0	0	0	0
560303 BAYLOR HEALTH CARE RESEARCH PR	4,873	4,873	0	0	0	0	0
560311 KATE SHROPSHIRE GRADUATE NURSI	10,972	10,972	0	0	0	0	0
560312 CONHI-VanSiclen-DavisFam End S	1,549	1,549	0	0	0	0	0
560318 PATRICIA ANNE KERN MEMORIAL SC	741	741	0	0	0	0	0
560329 ELIZABETH & JEFFREY POSTER END	1,024	1,024	0	0	0	0	0
560330 MEDICAL CITY & MED CITY CHILDR	3,086	3,086	0	0	0	0	0
560332 THAD SMOTHERMAN & ALICIA WILKE	2,315	2,315	0	0	0	0	0
560370 MARY FRANCES BAKER BUCKLER CRN	5,916	5,916	0	0	0	0	0
560371 ROBERT ALLEN BOBBY LANE MEM SC	1,680	1,680	0	0	0	0	0
560375 RON & SHERRY HOWELL ENDOWMENT	3,028	3,028	0	0	0	0	0
560384 CAROLYN L CASON FACULTY RES FE	8,118	8,118	0	0	0	0	0
560401 HONOR SOCIETY OF NURSING SIGMA	3,494	3,494	0	0	0	0	0
560425 ELLEN PALMER MERIT SCH FOR NUR	3,055	3,055	0	0	0	0	0
560430 JOSIE LU O'QUINN NURSING SCH E	753	753	0	0	0	0	0
560441 COOK CHILDREN'S PAULA J WEBB N	2,841	2,841	0	0	0	0	0
560451 BAYLOR HLTH CARE SYS END NURSI	2,845	2,845	0	0	0	0	0
560455 NANCY & JAMES SCHAEFER NURSING	8,265	8,265	0	0	0	0	0
560456 DAVID E BLOXOM SR NURSING SCH	8,282	8,282	0	0	0	0	0
560467 SKJ GORDIAN ENDOWMENT	2,719	2,719	0	0	0	0	0
560498 HONOR SOCIETY OF NURSING STTI	3,283	3,283	0	0	0	0	0
560504 RN-BSN STUDENTS & DR JACKIE MI	3,471	3,471	0	0	0	0	0
560517 PHILLIP & CAROLYN EVANSON RES	2,857	2,857	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560531 KINE-NAGY FAMILY ENDOWMENT	2,789	2,789	0	0	0	0	0
560553 NURS-MORITZ CHAIR IN GERIATRIC	61,951	61,951	0	0	0	0	0
560554 NURS-APRIL ELIZABETH GILLESPIE	6,445	6,445	0	0	0	0	0
560555 NURS-FLORENCE DORA SNOWDEN ROS	3,061	3,061	0	0	0	0	0
560556 NURS-EMMA ALLISON MOREY NURSIN	5,295	5,295	0	0	0	0	0
560557 NURS-RUBY DEAN END SCHOLARSHIP	45,084	45,084	0	0	0	0	0
560568 MARIE COPE ENDOWED SCHOL	2,706	2,706	0	0	0	0	0
560574 ELIZABETH POSTER PROF ENDOW	13,926	13,926	0	0	0	0	0
560576 JOHN AND LOUISED SCHIRA FELLOW	10,786	10,786	0	0	0	0	0
560577 HONOR SOCIETY OF NURSING, SIGM	3,037	3,037	0	0	0	0	0
560586 COURAGE IN ADVERSITY B.FLORES	2,996	2,996	0	0	0	0	0
560599 ARLINGTON NURS STDNT ASSOC END	2,568	2,568	0	0	0	0	0
560622 PATRICK_JOYCE WYERS END SCHOL	2,716	2,716	0	0	0	0	0
560645 USA HEALTHCARE GRAD FELLOWSHIP	2,745	2,745	0	0	0	0	0
560662 STEVIE IRWIN ENDOWED SCHOLARSH	1,572	1,572	0	0	0	0	0
560666 JEAN ASHWILL LEADERSHIP AWARD	1,730	1,730	0	0	0	0	0
560683 Tonry/Orr Veterans Endowed Sch	1,324	1,324	0	0	0	0	0
560702 Garland HC Aux End Sch Nursing	1,220	1,220	0	0	0	0	0
560705 Jennifer GrayPhD Nursing Schol	835	835	0	0	0	0	0
560733 Bonnie Dowdy Nursing Schol End	4,731	4,731	0	0	0	0	0
560741 Quinn Family Nursing Schol End	1,559	1,559	0	0	0	0	0
560746 Endow Chair Gerontol Nurs Exc	71,985	71,985	0	0	0	0	0
560766 Kathryn Daniel Gero Grad Fel	2,447	2,447	0	0	0	0	0
560768 Adv. Healthcare N TX End Sch	46,933	46,933	0	0	0	0	0
560796 Braun Nursing Schlshp Endow	9,053	9,053	0	0	0	0	0
560797 CONHI-Edwrd&Drthy Perez End Sc	24,072	24,072	0	0	0	0	0
NURSING SUBTOTAL	575,611	575,611	0	0	0	0	0
SCIENCE							
550096 LAWRENCE E BAKER MEMORIAL SCHO	16,836	16,836	0	0	0	0	0
550294 SCIENCE-SPECIAL	10,000	10,000	0	0	0	0	0
550307 CHEMISTRY - UNRESTRICTED	45,000	45,000	0	0	0	0	0
551243 COS Dean Leadership Circle	6,000	6,000	0	0	0	0	0
560035 JOSEPHINE PORTER ENDOWMENT	4,834	4,834	0	0	0	0	0
560036 ROBERT A WELCH CHAIR IN CHEMIS	159,458	159,458	0	0	0	0	0
560054 ALLAN SAXE HEALTH RELATED SCHO	2,029	2,029	0	0	0	0	0
560055 JACK MARQUIS SCHOLARSHIP-EARNI	1,730	1,730	0	0	0	0	0
560057 H A D DUNSWORTH SCHOLARSHIP FU	3,907	3,907	0	0	0	0	0
560069 SCHARF AWARDS	2,426	2,426	0	0	0	0	0
560070 WILEY F & BESSIE T MARTIN ENDO	4,059	4,059	0	0	0	0	0
560071 WILLIAM L & MARTHA HUGHES AWAR	16,575	16,575	0	0	0	0	0
560129 JOHN A. GARDNER FAMILY MATH SC	11,806	11,806	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560136 SCIENCE/DEAN'S EXCELLENCE SCHO	10,792	10,792	0	0	0	0	0
560162 N. CENTRAL REGION-TWUA SCHO.EN	1,477	1,477	0	0	0	0	0
560173 JOHN T. MURCHISON ENDOWED SCHO	3,397	3,397	0	0	0	0	0
560178 KANNAN MEMORIAL SCHOLARSHIP EN	4,187	4,187	0	0	0	0	0
560209 STEPHEN BERNFELD SCHOLAR ENDOW	1,485	1,485	0	0	0	0	0
560215 WANDA SLAGLE SCHOLARSHIP ENDOW	916	916	0	0	0	0	0
560234 PLANETARIUM GIFT	7,356	7,356	0	0	0	0	0
560245 DONALD F REASER ENDOWMENT	5,202	5,202	0	0	0	0	0
560246 J.D. BOONE ENDOWMENT FUND	605	605	0	0	0	0	0
560248 FRANKLYN ALEXANDER SCHOL ENDOW	1,414	1,414	0	0	0	0	0
560264 TENG SCHOLARSHIP ENDOWMENT	583	583	0	0	0	0	0
560270 BERNICE LIVERS SONRICKER END S	531	531	0	0	0	0	0
560307 FORT WORTH WILDCATTERS ASSOC E	1,686	1,686	0	0	0	0	0
560320 NANCY P & JOHN G PENSON END PR	6,246	6,246	0	0	0	0	0
560324 LAURIE & PAUL PAULUS END SCHOL	4,093	4,093	0	0	0	0	0
560326 MICHAEL B & WANDA G RAY SCHOL	33,171	33,171	0	0	0	0	0
560328 WILLIAM F PYBURN FELLOWSHIP	1,206	1,206	0	0	0	0	0
560355 DANIEL W & LINDA ARMSTRONG END	2,823	2,823	0	0	0	0	0
560363 MARTIN,JULIA& DALE PRE-DENTAL	3,551	3,551	0	0	0	0	0
560368 DENNIS S MARYNICK SCH FUND END	724	724	0	0	0	0	0
560378 DR CHARLES K BAKER CHARACTER F	8,189	8,189	0	0	0	0	0
560380 JAMES L HORWITZ PHYSICS SCHOLA	3,519	3,519	0	0	0	0	0
560393 SHARON & DONALD L JERNIGAN CHE	2,874	2,874	0	0	0	0	0
560404 PLANETARIUM ENDOWMENT AT UT AR	12,492	12,492	0	0	0	0	0
560408 SPINDLETOP UNDERGRADUATE SCHOL	3,886	3,886	0	0	0	0	0
560409 B CECIL & JO THOMPSON UNDGRAD	3,108	3,108	0	0	0	0	0
560415 DEPT CHEM PRES SPANIOLO GRAD A	668	668	0	0	0	0	0
560416 RALPH H RODICK SR MENTORING &	644	644	0	0	0	0	0
560417 DR THOMAS R & EVELYN F HELLIER	1,082	1,082	0	0	0	0	0
560419 DR DUNCAN & MRS SYLVAINA AUST	605	605	0	0	0	0	0
560424 MATHEMATICS ACADEMIC EXELLECE	10,793	10,793	0	0	0	0	0
560428 HAMISH SMALL CHAIR OF ION ANAL	69,209	69,209	0	0	0	0	0
560440 BOBBITT FAMILY ENDOWED SCHOLAR	1,624	1,624	0	0	0	0	0
560448 CARMEN TRUJILLO NUNEZ PRE-MED	1,462	1,462	0	0	0	0	0
560453 SUZANNE & ROBERT MONTAGUE PLAN	598	598	0	0	0	0	0
560461 KEITH CRANDELL SPEAKER SERIES	4,330	4,330	0	0	0	0	0
560471 THE BENNY M MCCARLEY SCH END M	2,576	2,576	0	0	0	0	0
560486 ANN H BENHAM ENDOWED SCHOLARSH	7,720	7,720	0	0	0	0	0
560487 ANN H BENHAM END FOR MATH & SC	10,356	10,356	0	0	0	0	0
560489 SPINDLETOP GRADUATE FELLOWSHIP	3,641	3,641	0	0	0	0	0
560520 RICHARD N CLAYTOR DISTINGUISH	31,903	31,903	0	0	0	0	0
560533 SCIE-BRUCE & VICKI TANNER END	7,672	7,672	0	0	0	0	0
560534 SCIE-AT&T UTEACH SCHOLARSHIP	16,781	16,781	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560535 SCIE-LOCKHEED MARTIN FOR UTEAC	2,797	2,797	0	0	0	0	0
560536 BIOL-ANNE & GARY DYE ENDOWMENT	15,674	15,674	0	0	0	0	0
560537 CHEM-CHEM BIOCHEM SOCIETY EXCE	3,053	3,053	0	0	0	0	0
560571 YOUNG JU CHOI H.E. PHYSICS RES	2,639	2,639	0	0	0	0	0
560575 TRUMAN BLACK ENDOWED SCHOL.-PH	7,658	7,658	0	0	0	0	0
560589 CHANCE VOUGHT SCIENCE ENDOWMEN	17,058	17,058	0	0	0	0	0
560594 JOHN FRY ENDOWED SCHOL IN PHYS	2,602	2,602	0	0	0	0	0
560606 L. CLEMONS TEACH FUTURE ENDOWM	4,047	4,047	0	0	0	0	0
560607 CHARLES & PATRICIA JENKINS END	2,845	2,845	0	0	0	0	0
560617 CHAD WATKINS MEMORIAL AWARD EN	2,325	2,325	0	0	0	0	0
560620 A. DALE THOMPSON PROFESSORSHIP	15,090	15,090	0	0	0	0	0
560657 M G PURGASON RESEARCH FUND	2,803	2,803	0	0	0	0	0
560669 SHIMADZU UNDERGRAD RESEARCH EX	3,786	3,786	0	0	0	0	0
560748 Michael&WandaRayCOSConfAwdEnd	2,263	2,263	0	0	0	0	0
560752 UTeach Endowment	2,504	2,504	0	0	0	0	0
560753 Dr Andy Baum Memorial Endow	4,831	4,831	0	0	0	0	0
560798 COS-Perez End Scholarship	24,074	24,074	0	0	0	0	0
560809 Scarlett Faculty Fellowship	3,724	3,724	0	0	0	0	0
SCIENCE SUBTOTAL	701,610	701,610	0	0	0	0	0
SOCIAL WORK							
560003 SOCIAL WORK ENDOWMENT	46,313	46,313	0	0	0	0	0
560004 ROY DULAK ENDOWED PROFESSORSHI	26,741	26,741	0	0	0	0	0
560029 SOUFLEE ENDOWMENT	2,221	2,221	0	0	0	0	0
560088 ROY & BETTY DULAK ENDOWED SCHO	6,783	6,783	0	0	0	0	0
560122 GLEN W. ROLLINS GRAD SCHOLARSH	1,597	1,597	0	0	0	0	0
560130 JUDITH BIRMINGHAM SCH. ENDOWME	2,838	2,838	0	0	0	0	0
560133 LILA B. HAGINS SCHOLARSHIP FUN	4,003	4,003	0	0	0	0	0
560146 PETER G. GAUPP ENDOWMENT	4,260	4,260	0	0	0	0	0
560185 COLEEN SHANNON ENDOWMENT	1,699	1,699	0	0	0	0	0
560219 JEANNETTE COBURN MSSW ENDOWMEN	2,112	2,112	0	0	0	0	0
560277 CAROLYN & SANTOS HERNANDEZ SCH	1,932	1,932	0	0	0	0	0
560336 JOSEPH & LUCILLE HEGAR END SCH	759	759	0	0	0	0	0
560389 HONORED FACULTY ENDOWMENT	2,890	2,890	0	0	0	0	0
560463 JILLIAN M SMITH PROF FAMILY VI	14,688	14,688	0	0	0	0	0
560505 CHERYL MILKES MOORE PROF MENTA	14,062	14,062	0	0	0	0	0
560700 Nazneen Mayadas Grad Fellow	7,237	7,237	0	0	0	0	0
560787 Muriel Yu Endowed Scholarship	2,104	2,104	0	0	0	0	0
SOCIAL WORK SUBTOTAL	142,239	142,239	0	0	0	0	0
GIFT FUNDS TOTAL	11,267,367	11,159,525	0	(107,842)	0	0	0

The University of Texas at Arlington
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Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
409601 Parking Lots and Facilities	0	300,000	0	300,000	0	0	0
409612 Reserve for Renewals and Replacements	0	150,000	0	150,000	0	0	0
500100 Purchase of Land and Buildings	0	100,000	0	100,000	0	0	0
500200 Minor Improvements	0	1,134,525	0	1,134,525	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	0	1,684,525	0	1,684,525	0	0	0
VP BUSINESS AFFAIRS							
99990208 Institutional Projects	0	5,800,000		5,800,000	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	0	5,800,000	0	5,800,000	0	0	0
UNEXPENDED PLANT FUNDS TOTAL	0	7,484,525	0	7,484,525	0	0	0

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560620	A. Dale Thompson Professorship	J.21
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310150	ABS - Billing and Collection Fees	G.4, G.26
313196	ABS-Collection Fees Revenue	G.5
312028	Acad Res Planning IDC Clearing	G.4
313392	Academic HR -M&O	G.6, G.27
200394	Academic HR-Salary	E.15
310014	Academic Initiatives - Provost Office	G.1, G.25
310617	Academic Partnership MSN Nursing	G.16, G.21
560759	Academic Partnerships Chair	J.1
313525	Academic Planning & Policy-DT	G.2, G.24
200375	Academic Planning and Analysis - E&G	E.15
315123	Academic Planning and Analysis-Des	G.5, G.26
200376	Academic Planning and Policy	E.15
470057	Academic Services	G.28, H.2
560806	ACC End Scholarship and Research	J.3
310244	Accom ASL/CART/Braille	G.8, G.29
200106	Accounting	E.5
310463	Accounting	G.11, G.30
550371	Accounting - Gift	J.7
560010	Accounting Alumni Professorship	J.7
310465	Accounting Enhanced Designated Tuition	G.11
200395	Accounting Services	E.25
310157	Accounting Services	G.4, G.26
560345	Acctg Alumni Assoc Endow Scholar	J.8
315147	ACCT-Growth Funds	G.30
560543	ACCT-HC & Maxine Foster Grad	J.8
560542	ACCT-Paul M Howell Endowment Grad	J.8
560544	ACCT-Vince White Graduate Fellowship	J.8
560545	ACCT-Weaver & Tidwell, LLP Grad	J.8
311785	ACF IDC	G.7
470080	ADA Coordinator	H.2

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310125	Administration and Campus Operations	G.3, G.26
550199	Administration Gifts Account	J.2
313572	Administrative Allowances-FA	G.10
560449	Adonis Rose Endowed Scholarship	J.16
560768	Adv Healthcare N TX End Sch	J.19
310263	Advancement Services	G.7, G.27
310276	Advertising and Marketing Support	G.7, G.27
315136	Advising Case Management	G.2, G.25
310451	Advising Center	G.30
560077	Aerospace Engineering CFD Endow	J.11
560242	Aerospace Engineering Endow Scholarship	J.11
560773	Ahsan Family Endowed Scholarship	J.14
560856	AIA FT WORTH ENDOWED SCHOLARSH	J.6
560862	AIA FTW DEAN'S EXCEL ENDOWMENT	J.6
560479	Alan & Bonnie Petsche Award Hon	J.1
560267	Albert & Lee B Halff Endow Scholar	J.11
560079	Albert H Halff Associates Scholar	J.11
560053	Albert S Jr & Allee H Lewie Scholar	J.7
560839	ALCON INC END SCH FD GOOLSBY L	J.10
560123	Alex Goolsby Scholar Endowed	J.5
560272	Alfred & Janet Potvin Award Endow	J.11
560444	Alfred & Janet Potvin Dist Pro	J.12
560289	Alfred R & Janet H Potvin Endowed	J.12
310319	All State Choir Camp	G.14
560835	ALLAN J EKHOLM ENDOWED SCHOLAR	J.10
550061	Allan Saxe Handicapped Student	J.3
560054	Allan Saxe Health Related Scholar	J.19
310108	Allowance for Doubtful Accounts - Student	G.4, G.26
560060	Alpha Phi Omega Scholarship	J.4
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560519	Alumni Assoc Lifetime Membership	J.2

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550233	Alumni Excellence Fund	J.2
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560615	American Concrete Pipe Assoc	J.13
360034	AMON G Carter Excellence Endow	G.2
200287	Analytics and Operations	E.27
320020	Animal Care Facility	F.1
200014	Animal Care Personnel Account	E.18
560064	Ann Alsbury & M J Alsbury Memorial	J.17
560487	Ann H Benham Endow for Math & Science	J.20
560486	Ann H Benham Endowed Scholarship	J.20
360465	AP Inst Future Teachers Scholarship	G.3
311391	AP Revenue - Central	G.4
470103	Apartment and Residence Life	H.3
560521	Aprv-Wells Fargo Academic Ach	J.5
470092	Arbor Oaks - Timber Brook Apartments	G.21, H.1
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560578	Archibald Foundation Endowment	J.16
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200500	Architecture - E&G Salaries	E.10
200501	Architecture - GRA/GTA	E.10
200139	Architecture & Environmental	E.9
310593	Architecture Computer Lab	G.11, G.30
314138	Architecture Dept M&O	G.11, G.30
314139	Architecture Salary - DT	G.11, G.30
560601	Argento Engineering Scholarship	J.13
310132	Arlington Business Accelerator	G.3
560608	Arlington Goodtimes Chorus Endowment	J.16
470091	Arlington Hall	G.21, H.1
560169	Arlington Memorial Hosp. Scholar	J.18
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