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# THE UNIVERSITY OF TEXAS AT ARLINGTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents  
August 23, 2012

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## The University of Texas at Arlington

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## **Budget Rules and Procedures**

**THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2013

**A. INITIAL BUDGET**

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. Transfers from Unappropriated Educational and General Fund Balance.
  - b. New appointments of tenured faculty.
  - c. Award of tenure to any faculty member.
  - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
  - e. Appointments, promotions, and salary increases involving the president.
  - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
  - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
  - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
  - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
  - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
  - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
  - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
  - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
  - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
  - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

- i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

### C. OTHER CONSIDERATIONS

- 1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
- 2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
- 3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
- 4. Leaves of Absence may be granted only in accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

**THE UNIVERSITY OF TEXAS SYSTEM**

**ACADEMIC WORKLOAD  
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

**Academic Workload Requirements for General Academic Institutions**

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

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



# **All Funds Budget Summary**

**The University of Texas at Arlington**

**2012-13 Budget**

**ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2011-12 Recommended	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 212,253,899	44.98%	\$ 215,495,609	41.31%	\$ 3,241,710	1.53%
Designated Funds	159,082,892	33.71%	195,216,642	37.42%	36,133,750	22.71%
Auxiliary Enterprises Funds	40,574,682	8.60%	52,877,492	10.14%	12,302,810	30.32%
Restricted Current Funds - Contracts and Grant	106,539,985	22.58%	112,536,162	21.57%	5,996,177	5.63%
Restricted Current Funds - Gifts and	6,590,300	1.40%	6,532,794	1.25%	(57,506)	-0.87%
Unexpended Plant Funds	2,164,526	0.46%	1,799,526	0.34%	(365,000)	-16.86%
<b>Sub-Total</b>	<b>\$ 527,206,284</b>	<b>111.73%</b>	<b>\$ 584,458,225</b>	<b>112.05%</b>	<b>\$ 57,251,941</b>	<b>10.86%</b>
<b>Adjustments:</b>						
Tuition Discounting	(66,990,373)	-14.20%	(71,266,891)	-13.66%	(4,276,518)	6.38%
Capital Outlay	(8,028,114)	-1.70%	(10,339,241)	-1.98%	(2,311,127)	28.79%
Debt Principal Transfers	(13,057,571)	-2.77%	(15,816,000)	-3.03%	(2,758,429)	21.13%
Depreciation Expense	32,727,012	6.94%	34,590,988	6.63%	1,863,976	5.70%
<b>TOTAL</b>	<b>\$ 471,857,238</b>	<b>100.00%</b>	<b>\$ 521,627,081</b>	<b>100.00%</b>	<b>\$ 49,769,843</b>	<b>10.55%</b>

**The University of Texas at Arlington  
Operating Budget  
Fiscal Year Ending August 31, 2013**

<b>Adjusted FY 2012 Budget</b>	<b>Educational and General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Restricted</b>	<b>Available University Fund</b>	<b>Unexpended Plant Funds</b>	<b>Subtotal</b>	<b>Adjustments</b>	<b>FY 2013 Total Operating Budget</b>
<b>Operating Revenues:</b>									
\$ 185,155,245	Tuition and Fees	61,014,191	199,512,710	16,633,765			277,160,666	(71,266,891)	205,893,775
53,015,966	Federal Sponsored Programs		6,793,420		46,418,660		53,212,080		53,212,080
16,431,817	State Sponsored Programs	11,243,333	592,309		4,045,431		15,881,073		15,881,073
14,760,614	Local and Private Sponsored Programs		1,912,683		13,072,071		14,984,754		14,984,754
14,547,311	Net Sales and Services of Educational Activities		16,300,814				16,300,814		16,300,814
- Net Sales and Services of Hospital and Clinics									
- Net Professional Fees									
22,039,733	Net Auxiliary Enterprises			31,499,813			31,499,813		31,499,813
6,845,406	Other Operating Revenues	212,762	7,284,683				7,497,445		7,497,445
<u>312,796,092</u>	<u>Total Operating Revenues</u>	<u>72,470,286</u>	<u>232,396,619</u>	<u>48,133,578</u>	<u>63,536,162</u>	<u>-</u>	<u>416,536,645</u>	<u>(71,266,891)</u>	<u>345,269,754</u>
<b>Operating Expenses:</b>									
143,330,326	Instruction	120,271,416	29,215,324		5,912,807		155,399,547	(411,184)	154,988,363
27,919,433	Academic Support	18,481,650	22,098,168				40,579,818	(1,387,082)	39,192,736
66,258,037	Research	6,754,819	9,671,200		59,099,194		75,525,213	(5,276,953)	70,248,260
7,831,566	Public Service	445,623	3,906,420		1,157,164		5,509,207	(423,819)	5,085,388
- Hospitals and Clinics									
51,419,644	Institutional Support	17,800,240	41,331,009		128,000		59,259,249	(312,756)	58,946,493
32,699,071	Student Services	6,958,877	36,877,976		37,000		43,873,853	(455,871)	43,417,982
35,909,664	Operation and Maintenance of Plant	26,076,358	4,295,421			1,799,526	32,171,305	(1,829,010)	30,342,295
28,559,699	Scholarships and Fellowships	11,289,033	40,395,656	2,916,620	52,734,791		107,336,100	(71,266,891)	36,069,209
31,821,016	Auxiliary Enterprises			34,878,192			34,878,192	(242,566)	34,635,626
32,727,012	Depreciation and Amortization							34,590,988	34,590,988
<u>458,475,468</u>	<u>Total Operating Expenses</u>	<u>208,078,016</u>	<u>187,791,174</u>	<u>37,794,812</u>	<u>119,068,956</u>	<u>-</u>	<u>1,799,526</u>	<u>554,532,484</u>	<u>(47,015,144)</u>
<u>(145,679,376)</u>	<u>Operating Surplus/Deficit</u>	<u>(135,607,730)</u>	<u>44,605,445</u>	<u>10,338,766</u>	<u>(55,532,794)</u>	<u>-</u>	<u>(1,799,526)</u>	<u>(137,995,839)</u>	<u>(24,251,747)</u>
<u>169,086,921</u>	<u>Net Budgeted Non-Operating Revenue/(Expense)</u>	<u>114,489,918</u>	<u>5,755,231</u>	<u>-</u>	<u>55,680,720</u>	<u>-</u>	<u>-</u>	<u>175,925,869</u>	<u>-</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
113,519,881	State Appropriations & HEAF	114,398,393					114,398,393		114,398,393
44,000,000	Federal Sponsored Programs - Nonoperating				49,000,000		49,000,000		49,000,000
- State Sponsored Programs - Nonoperating									
2,516,909	Gifts in Support of Operations				3,122,569		3,122,569		3,122,569
9,050,131	Net Investment Income	91,525	5,755,231		3,558,151		9,404,907		9,404,907
- Other Non-Operating Revenue									
- Other Non-Operating (Expenses)									
<u>169,086,921</u>	<u>Net Budgeted Non-Operating Revenue/(Expense)</u>	<u>114,489,918</u>	<u>5,755,231</u>	<u>-</u>	<u>55,680,720</u>	<u>-</u>	<u>-</u>	<u>175,925,869</u>	<u>-</u>
<b>Transfers and Other:</b>									
- AUF Transfers Received									
- AUF Transfers (Made)									
(13,381,770)	Transfers for Debt Service - Interest	(3,160,593)	(2,333,468)	(8,615,680)			(14,109,741)		(14,109,741)
(13,057,571)	Transfers for Debt Service - Principal	(4,257,000)	(5,092,000)	(6,467,000)			(15,816,000)		(15,816,000)
4,419,614	Budget Transfers	28,535,405	(30,289,237)	7,978,373		1,799,526	8,024,067		8,024,067
<u>(22,019,727)</u>	<u>Total Transfers and Other</u>	<u>21,117,812</u>	<u>(37,714,705)</u>	<u>(7,104,307)</u>	<u>-</u>	<u>1,799,526</u>	<u>(21,901,674)</u>	<u>-</u>	<u>(21,901,674)</u>
<u>\$ 1,387,818</u>	<u>Budget Surplus (Deficit)</u>	<u>-</u>	<u>12,645,971</u>	<u>3,234,459</u>	<u>147,926</u>	<u>-</u>	<u>-</u>	<u>16,028,356</u>	<u>(24,251,747)</u>
<u>\$ 481,883,013</u>	<u>Total Revenues and AUF Transfers</u>	<u>186,960,204</u>	<u>238,151,850</u>	<u>48,133,578</u>	<u>119,216,882</u>	<u>-</u>	<u>-</u>	<u>592,462,514</u>	<u>(71,266,891)</u>
<u>(471,857,238)</u>	<u>Total Expenses and Transfers for Interest</u>	<u>(211,238,609)</u>	<u>(190,124,642)</u>	<u>(46,410,492)</u>	<u>(119,068,956)</u>	<u>-</u>	<u>(1,799,526)</u>	<u>(568,642,225)</u>	<u>47,015,144</u>
<u>\$ 10,025,775</u>	<u>Excess (Deficiency) of Revenue over Expenses</u>	<u>(24,278,405)</u>	<u>48,027,208</u>	<u>1,723,086</u>	<u>147,926</u>	<u>-</u>	<u>(1,799,526)</u>	<u>23,820,289</u>	<u>(24,251,747)</u>
									<u>(431,458)</u>

**The University of Texas at Arlington**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2013**

	<b>FY 2012</b>	<b>FY 2013</b>
<b>1) Tuition Discounting</b>		
Reduction of Tuition and Fee Income of:	66,990,373	71,266,891
Reduction of Scholarship Expense of:	<u>66,990,373</u>	<u>71,266,891</u>
<b>2) Capital Outlay Included in Budgeted Fund Totals</b>		
Instruction	403,145	411,184
Academic Support	1,521,313	1,387,082
Research	5,062,890	5,276,953
Public Service	19,461	423,819
Hospitals and Clinics	-	-
Institutional Support	243,215	312,756
Student Services	466,855	455,871
Operation and Maintenance of Plant	76,076	1,829,010
Scholarships and Fellowships	-	-
Auxiliary Enterprises	235,159	242,566
Total	<u>8,028,114</u>	<u>10,339,241</u>
<b>3) Depreciation Expense</b>	<u>32,727,012</u>	<u>34,590,988</u>
<b>4) Capitalized HEAF Revenue</b>	<u>-</u>	<u>-</u>
<b>5) Transfers for Debt Service - Principal</b>	<u>13,057,571</u>	<u>15,816,000</u>
<b>Recap of Impact on Revenues and Expenditures:</b>		
Net Increase (Decrease) in Revenue:	(66,990,373)	(71,266,891)
Net (Increase) Decrease in Expenditures	<u>42,291,475</u>	<u>47,015,144</u>
Net Increase (Decrease) in Budget Surplus	<u>(24,698,898)</u>	<u>(24,251,747)</u>

## **Educational and General Funds**

The University of Texas at Arlington  
 SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
 Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted		Increase or (Decrease)	
	2012	2013	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 89,448,405	\$ 89,419,389	\$ (29,016)	0.0%
HB 4 Supplemental, 82nd Leg. R. S.	2,500,000	2,500,000	0	0.0%
Transfer from Higher Education Group Insurance	9,792,137	10,322,726	530,589	5.4%
Benefits Paid By the State	11,779,339	12,156,278	376,939	3.2%
<b>Subtotal - General Revenue</b>	<b>113,519,881</b>	<b>114,398,393</b>	<b>878,512</b>	<b>0.8%</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
<b>Tuition</b>	<b>58,951,069</b>	<b>61,014,191</b>	<b>2,063,122</b>	<b>3.5%</b>
Tuition	51,953,577	53,194,993	1,241,416	2.4%
Tuition Differential	6,997,492	7,819,198	821,706	11.7%
<b>Student Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>100,000</b>	<b>91,525</b>	<b>(8,475)</b>	<b>(8.5%)</b>
<b>Other Income</b>	<b>175,000</b>	<b>212,762</b>	<b>37,762</b>	<b>21.6%</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,118,862)</b>	<b>(5,797,026)</b>	<b>(678,164)</b>	<b>13.2%</b>
Transfer for Texas Public Education Grants	(5,118,862)	(5,797,026)	(678,164)	13.2%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>54,107,207</b>	<b>55,521,452</b>	<b>1,414,245</b>	<b>2.6%</b>
<b>OTHER SOURCES</b>				
<b>Transfers from/to Other Funds</b>	<b>32,256,811</b>	<b>34,332,431</b>	<b>2,075,620</b>	<b>6.4%</b>
Transfer from Other Funds	32,256,811	34,332,431	2,075,620	6.4%
<b>State/Federal Grants &amp; Contracts</b>	<b>12,370,000</b>	<b>11,243,333</b>	<b>(1,126,667)</b>	<b>(9.1%)</b>
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	0	0	0	-
THECB - TEXAS Grant Program	12,370,000	11,243,333	(1,126,667)	(9.1%)
THECB - Professional Nursing Shortage Reduction	0	0	0	-
<b>Subtotal - Other Sources</b>	<b>44,626,811</b>	<b>45,575,764</b>	<b>948,953</b>	<b>2.1%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 212,253,899</b>	<b>\$ 215,495,609</b>	<b>\$ 3,241,710</b>	<b>1.5%</b>

The University of Texas at Arlington  
 SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
 Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease) Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>				
<b>Academic</b>				
Faculty Salaries	\$ 96,123,264	\$ 99,357,533	\$ 3,234,269	3.4%
Departmental Operating Expense	69,422,702	70,693,499	1,270,797	1.8%
Instructional Administration	18,577,874	20,334,373	1,756,499	9.5%
<b>Library</b>				
<b>Special Items - Instructional Support</b>				
Science Education Center	3,515,467	3,599,267	83,800	2.4%
Center for Mexican American Studies	3,010,506	3,016,627	6,121	0.2%
Africa International Exchange	181,701	183,536	1,835	1.0%
Regional Nursing Education Center	198,006	200,705	2,699	1.4%
	130,799	132,386	1,587	1.2%
	2,500,000	2,500,000	0	0.0%
<b>Subtotal - Instruction and Academic Support</b>	<u>102,649,237</u>	<u>105,973,427</u>	<u>3,324,190</u>	<u>3.2%</u>
<b>RESEARCH</b>				
<b>Research Enhancement</b>				
<b>Special Items - Research</b>				
Automation & Robotics Research Institute	3,467,410	3,429,454	(37,956)	(1.1%)
Texas Advanced Research/Advanced Tech. Programs	1,363,498	1,682,910	319,412	23.4%
	1,363,498	1,682,910	319,412	23.4%
<b>Subtotal - Research</b>	<u>4,830,908</u>	<u>5,112,364</u>	<u>281,456</u>	<u>5.8%</u>
<b>PUBLIC SERVICE</b>				
<b>Special Items - Public Service</b>				
Rural Hospital Outreach Programs	334,849	336,779	1,930	0.6%
Institute of Urban Studies	58,945	58,945	0	0.0%
<b>Subtotal - Public Service</b>	<u>275,904</u>	<u>277,834</u>	<u>1,930</u>	<u>0.7%</u>
<b>Institutional Support</b>	<u>334,849</u>	<u>336,779</u>	<u>1,930</u>	<u>0.6%</u>
<b>INSTITUTIONAL SUPPORT</b>				
<b>Institutional Support</b>	<u>13,092,847</u>	<u>14,477,985</u>	<u>1,385,138</u>	<u>10.6%</u>
<b>Subtotal - Institutional Support</b>	<u>13,092,847</u>	<u>14,477,985</u>	<u>1,385,138</u>	<u>10.6%</u>
<b>STUDENT SERVICES</b>				
<b>Student Services</b>				
<b>Subtotal - Student Services</b>	<u>5,002,620</u>	<u>5,202,009</u>	<u>199,389</u>	<u>4.0%</u>
<b>Subtotal - Student Services</b>	<u>5,002,620</u>	<u>5,202,009</u>	<u>199,389</u>	<u>4.0%</u>

The University of Texas at Arlington  
 SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
 Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease) Amount	Percent
<b>STAFF BENEFITS</b>				
Staff Benefits	<b>40,131,830</b>	<b>43,206,354</b>	<b>3,074,524</b>	<b>7.7%</b>
Old Age and Survivors Insurance	8,868,000	8,939,894	71,894	0.8%
Staff Group Insurance Premiums	18,850,000	20,659,661	1,809,661	9.6%
Longevity Pay	1,125,000	1,500,000	375,000	33.3%
Workers Compensation Insurance	295,015	305,461	10,446	3.5%
Retirement Contributions	10,056,801	10,725,000	668,199	6.6%
Unemployment Compensation Insurance	277,133	326,338	49,205	17.8%
Accrued Vacation and Sick Leave	659,881	750,000	90,119	13.7%
<b>Subtotal - Staff Benefits</b>	<b>40,131,830</b>	<b>43,206,354</b>	<b>3,074,524</b>	<b>7.7%</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Operation and Maintenance of Plant	<b>26,375,455</b>	<b>22,480,065</b>	<b>(3,895,390)</b>	<b>(14.8%)</b>
Plant Support Services	4,992,548	5,116,436	123,888	2.5%
Building Maintenance	2,821,545	2,843,800	22,255	0.8%
Custodial Services	2,056,783	1,829,346	(227,437)	(11.1%)
Grounds Maintenance	821,601	854,967	33,366	4.1%
Utilities	15,682,978	11,835,516	(3,847,462)	(24.5%)
Special Items - O&M of Plant	<b>7,420,453</b>	<b>7,417,593</b>	<b>(2,860)</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	7,420,453	7,417,593	(2,860)	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>33,795,908</b>	<b>29,897,658</b>	<b>(3,898,250)</b>	<b>(11.5%)</b>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Scholarships and Fellowships	<b>12,415,700</b>	<b>11,289,033</b>	<b>(1,126,667)</b>	<b>(9.1%)</b>
Scholarships	12,415,700	11,289,033	(1,126,667)	(9.1%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>12,415,700</b>	<b>11,289,033</b>	<b>(1,126,667)</b>	<b>(9.1%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>				
E & G Capital Projects	\$ 0	\$ 0	\$ 0	-
<b>GRAND TOTAL</b>	<b>\$ 212,253,899</b>	<b>\$ 215,495,609</b>	<b>\$ 3,241,710</b>	<b>1.5%</b>
<b>Excess of Resources Over Estimated Expenditures</b>				
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0	0	0
Operating Budget	0	0	0	0
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2013  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2013	Method of Finance:			
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>					
Academic	\$ 99,357,533	\$ 56,154,079	\$ 29,929,980	\$ 13,273,474	
Faculty Salaries	70,420,609	47,241,906	17,864,413	5,314,290	
Departmental Operating Expense	20,607,263	4,286,951	10,185,608	6,134,704	
Instructional Administration	8,329,661	4,625,222	1,879,959	1,824,480	
Library	3,599,267	2,182,068	1,143,891	273,308	
Special Items - Instructional Support	3,016,627	2,740,922	118,923	156,782	
Science Education Center	183,536	133,259	50,277	-	
Center for Mexican-American Studies	200,705	29,613	20,615	150,477	
Africa International Exchange	132,386	78,050	48,031	6,305	
Regional Nursing Education Center	2,500,000	2,500,000		-	
<b><i>Subtotal - Instruction and Academic Support</i></b>	<b><i>105,973,427</i></b>	<b><i>61,077,069</i></b>	<b><i>31,192,794</i></b>	<b><i>13,703,564</i></b>	
<b>RESEARCH</b>					
Research Enhancement	3,429,454	1,118,999	2,141,115	169,340	
Special Items - Research	1,682,910	887,108	506,486	289,316	
Automation & Robotics Research Institute	1,682,910	887,108	506,486	289,316	
<b><i>Subtotal - Research</i></b>	<b><i>5,112,364</i></b>	<b><i>2,006,107</i></b>	<b><i>2,647,601</i></b>	<b><i>458,656</i></b>	

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2013  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2013	Method of Finance:			
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>SPECIAL ITEMS PUBLIC SERVICE</u></b>					
Rural Hospital Outreach Programs	58,945	32,634	9,573	16,738	
Institute of Urban Studies	277,834	211,166	66,399	269	
<b><i>Subtotal - Public Service</i></b>	<b>336,779</b>	<b>243,800</b>	<b>75,972</b>	<b>17,007</b>	
<b><u>INSTITUTIONAL SUPPORT</u></b>					
Institutional Support	14,477,985	1,982,924	3,871,013	8,624,048	
<b><i>Subtotal - Institutional Support</i></b>	<b>14,477,985</b>	<b>1,982,924</b>	<b>3,871,013</b>	<b>8,624,048</b>	
<b><u>STUDENT SERVICES</u></b>					
Student Services	<b>5,202,009</b>	<b>2,837,277</b>	<b>1,384,629</b>	<b>980,103</b>	
<b><u>STAFF BENEFITS</u></b>					
Staff Benefits	<b>43,206,354</b>	<b>23,442,172</b>	<b>13,886,921</b>	<b>5,877,261</b>	
Old Age and Survivors Insurance	8,939,894	4,997,948	3,941,946	-	
Staff Group Insurance Premiums	20,659,661	10,322,726	6,396,567	3,940,368	
Longevity Pay	1,500,000	726,931	319,521	453,548	
Worker's Compensation Insurance	305,461	215,307	79,708	10,446	
Retirement Contributions	10,725,000	7,158,330	2,898,471	668,199	

THE UNIVERSITY OF TEXAS AT ARLINGTON  
SUMMARY - FY2013  
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2013	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
Unemployment Compensation Insurance	326,338	20,930	150,734	154,674
Accrued Vacation and Sick Leave	750,000	-	99,974	650,026
<b>Subtotal - Staff Benefits</b>	<b>43,206,354</b>	<b>23,442,172</b>	<b>13,886,921</b>	<b>5,877,261</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Operation & Maintenance of Plant	<b>22,480,065</b>	<b>15,391,451</b>	<b>2,416,822</b>	<b>4,671,792</b>
Plant Support Services	5,116,436	3,840,779	930,475	345,182
Building Maintenance	2,843,800	1,689,364	967,685	186,751
Custodial Service	1,829,346	1,520,428	308,918	-
Grounds Maintenance	854,967	611,857	209,744	33,366
Utilities	11,835,516	7,729,023	-	4,106,493
Special Items - Operations & Maint. Of Plant	<b>7,417,593</b>	<b>7,417,593</b>	-	-
Tuition Revenue Bond Retirement	7,417,593	7,417,593	-	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>29,897,658</b>	<b>22,809,044</b>	<b>2,416,822</b>	<b>4,671,792</b>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
Special Items - Scholarships & Fellowships	<b>11,289,033</b>	-	<b>45,700</b>	<b>11,243,333</b>
Scholarships	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	11,243,333	-	-	11,243,333
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>11,289,033</b>	-	<b>45,700</b>	<b>11,243,333</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 215,495,609</b>	<b>\$ 114,398,393</b>	<b>\$ 55,521,452</b>	<b>\$ 45,575,764</b>

The University of Texas at Arlington  
 2012-13 BUDGET  
 SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	16,979,754	14,211,895	2,354,965	412,894	17,476,030	14,284,535	2,769,785	421,710
College Of Science	15,031,809	12,737,882	1,721,870	572,057	15,921,747	12,895,208	2,473,128	553,411
College Of Business	13,357,583	10,187,871	2,394,134	775,578	13,584,279	10,083,671	2,695,188	805,420
College Of Engineering	19,833,502	16,824,989	1,815,091	1,193,422	20,402,474	17,418,549	1,711,445	1,272,480
School Of Urban And Public Affairs	2,018,115	1,397,965	261,778	358,372	2,045,367	1,473,463	229,318	342,586
School Of Social Work	3,543,276	2,298,584	499,168	745,524	3,785,547	2,225,503	782,182	777,862
School Of Architecture	3,063,871	2,030,190	700,661	333,020	3,111,568	2,177,233	594,561	339,774
School Of Nursing	5,630,480	3,933,071	1,113,980	583,429	5,732,772	3,848,347	1,280,746	603,679
School Of Education	5,346,984	3,770,080	377,238	1,199,666	5,444,122	3,853,456	366,356	1,224,310
Ft. Worth Riverbend Campus	376,753			376,753	384,760			384,760
Honors College	458,638	8,000		450,638	468,087	8,000		460,087
Graduate School	1,121,335			1,121,335	1,143,582			1,143,582
Interdepartmental	9,361,164	2,022,175	7,338,989		9,857,198	2,425,534	7,431,664	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	96,123,264	69,422,702	18,577,874	8,122,688	99,357,533	70,693,499	20,334,373	8,329,661



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Liberal Arts 14-1100-00								
Administrative & Professional	5.0000	412,894		412,894	5.0000	421,710		421,710
	5.0000	412,894		412,894	5.0000	421,710		421,710
Liberal Arts - Support Service 14-1100-01								
Administrative & Professional Classified Personnel Wages	3.0000	102,676 46,847		102,676 46,847	3.0000	104,579 46,847		104,579 46,847
Miscellaneous Expenses		143,592		143,592		121,418		121,418
	3.0000	149,523	143,592	293,115	3.0000	151,426	121,418	272,844
English 14-1105-00								
Faculty Teaching Assistants	28.0000	1,688,416 419,998		1,688,416 419,998	26.0000	1,608,876 419,998		1,608,876 419,998
Administrative & Professional Classified Personnel Wages	1.0000	57,437		57,437		10,000		10,000
	4.0000	121,828		121,828	4.0000	115,312 46,033		115,312 46,033
	33.0000	2,287,679		2,287,679	30.0000	2,200,219		2,200,219
English - Writing Laboratory 14-1105-01								
Administrative & Professional Wages	0.7500	36,921 1,528		36,921 1,528	0.7500	35,201 3,949		35,201 3,949
	0.7500	38,449		38,449	0.7500	39,150		39,150
Art 14-1110-00								
Faculty Administrative & Professional Classified Personnel Wages	26.0000 1.0000 4.6550	1,441,879 43,827 140,079 27,561		1,441,879 43,827 140,079 27,561	27.0000 1.0000 5.6550	1,535,811 44,584 169,217 67,293		1,535,811 44,584 169,217 67,293
	31.6550	1,653,346		1,653,346	33.6550	1,816,905		1,816,905

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music 14-1115-00								
Faculty	27.0000	1,671,890		1,671,890	27.0000	1,686,095		1,686,095
Teaching Assistants		37,821		37,821		37,821		37,821
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.5000	126,947		126,947	5.5000	154,533		154,533
Wages				0		1,665		1,665
	31.5000	1,842,658		1,842,658	32.5000	1,886,114		1,886,114
Modern Languages 14-1120-00								
Faculty	18.0000	1,275,312		1,275,312	18.0000	1,303,422		1,303,422
Teaching Assistants		141,863		141,863		141,863		141,863
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.5000	78,625		78,625	2.5000	78,511		78,511
Wages		2,845		2,845		4,895		4,895
	20.5000	1,504,645		1,504,645	20.5000	1,534,691		1,534,691
Political Science 14-1125-00								
Faculty	15.0000	972,489		972,489	13.0000	893,763		893,763
Teaching Assistants		9,000		9,000		9,000		9,000
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.0000	52,560		52,560	2.8400	86,252		86,252
Wages		2,391		2,391		1,952		1,952
	17.0000	1,042,440		1,042,440	15.8400	996,967		996,967
History 14-1130-00								
Faculty	21.7368	1,537,873		1,537,873	21.7368	1,585,758		1,585,758
Teaching Assistants		176,800		176,800		176,800		176,800
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	4.0000	113,637		113,637	4.5000	128,337		128,337
Wages		28,733		28,733		28,733		28,733
	25.7368	1,863,043		1,863,043	26.2368	1,925,628		1,925,628

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy 14-1135-00								
Faculty	7.0000	437,810	6,000	437,810	7.0000	458,661	6,000	458,661
Administrative & Professional								
Classified Personnel	1.0000	39,663	8,638	39,663	1.0000	40,163	8,638	40,163
Wages								
	8.0000	492,111		492,111	8.0000	513,462		513,462
Sociology And Anthropology 14-1145-00								
Faculty	15.6957	1,082,551	40,500	1,082,551	15.6957	1,110,961	40,500	1,110,961
Teaching Assistants								
Administrative & Professional								
Classified Personnel	2.7500	73,380		73,380	2.7500	75,400		75,400
	18.4457	1,204,931		1,204,931	18.4457	1,235,361		1,235,361
Communication 14-1150-00								
Faculty	28.0000	1,513,340	10,000	1,513,340	25.0000	1,389,374	10,000	1,389,374
Administrative & Professional								
Classified Personnel	4.1125	128,841	0	128,841	5.4251	175,582	2,075	175,582
Wages								2,075
	32.1125	1,652,181		1,652,181	30.4251	1,577,031		1,577,031
Linguistics 14-1155-00								
Faculty	6.0000	362,500	54,513	362,500	5.0000	308,787	54,513	308,787
Teaching Assistants								
Administrative & Professional								
Classified Personnel	1.3722	42,486	1,056	42,486	1.0000	32,000	13,584	32,000
Wages								13,584
	7.3722	466,555		466,555	6.0000	414,884		414,884

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF LIBERAL ARTS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Women's Studies 14-1160-00								
Faculty		2,500		2,500		2,500		2,500
Teaching Assistants		465		465		465		465
Administrative & Professional		5,400		5,400		5,400		5,400
Classified Personnel	1.0000	31,000	58	31,000	1.0000	29,688	4,716	29,688
								4,716
		39,423		39,423		42,769		42,769
Theatre Arts 14-1165-00								
Faculty	8.0000	459,399		459,399	10.0000	571,431		571,431
Administrative & Professional		7,000		7,000		7,000		7,000
Classified Personnel	2.3738	82,961	2,373	82,961	2.3738	85,346	2,373	85,346
Wages								2,373
		551,733		551,733		666,150		666,150
Criminology And Criminal Justice 14-1170-00								
Faculty	10.0000	583,788		583,788	11.0000	646,948		646,948
Administrative & Professional		6,000		6,000		6,000		6,000
Classified Personnel	2.0000	62,955		62,955	3.0000	97,140		97,140
		652,743		652,743		750,088		750,088
Military Science Tactics 14-1175-00								
Classified Personnel	1.0000	31,189		31,189	1.0000	31,813		31,813
		31,189		31,189		31,813		31,813
Liberal Arts-Dean's Unallocated 14-1199-00								
Teaching Assistants		301,188		301,188		301,188		301,188
		301,188		301,188		301,188		301,188

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Instructional Reserve 14-1199-01		649,431	649,431			849,056	849,056	
Miscellaneous Expenses		649,431	649,431			849,056	849,056	
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	210.4325	13,029,747	0	13,029,747	206.4325	13,102,387	0	13,102,387
Subtotal Teaching Assistants	0.0000	1,182,148	0	1,182,148	0.0000	1,182,148	0	1,182,148
Subtotal Admin & Professional	7.7500	623,979	0	623,979	6.7500	584,395	0	584,395
Subtotal Classified Personnel	40.2635	1,228,827	0	1,228,827	45.5439	1,403,873	0	1,403,873
Subtotal Wages	0.0000	122,030	0	122,030	0.0000	232,753	0	232,753
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	793,023	793,023	0.0000	0	970,474	970,474
College Total	258.4460	16,186,731	793,023	16,979,754	258.7264	16,505,556	970,474	17,476,030

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

**COLLEGE OF SCIENCE**

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean Box 19047 14-1200-00								
Administrative & Professional Classified Personnel Wages	3.6596 3.2368 6.8964	434,198 108,941 28,918 572,057		434,198 108,941 28,918 572,057	3.6596 3.2368 6.8964	441,753 111,658 553,411		441,753 111,658 553,411
Biology 14-1205-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages	33.0000 7.0000 40.0000	2,237,492 30,000 16,000 247,667 2,138 2,533,297		2,237,492 30,000 16,000 247,667 2,138 2,533,297	31.0000 7.0000 38.0000	2,167,355 30,000 16,000 254,267 2,138 2,469,760		2,167,355 30,000 16,000 254,267 2,138 2,469,760
Chemistry 14-1210-00								
Faculty Administrative & Professional Classified Personnel Wages	15.8000 8.3000 24.1000	1,239,090 7,000 284,765 29,729 1,560,584		1,239,090 7,000 284,765 29,729 1,560,584	15.8000 9.3000 25.1000	1,303,483 7,000 314,485 5,629 1,630,597		1,303,483 7,000 314,485 5,629 1,630,597
Earth & Environmental Sciences 14-1215-00								
Faculty Classified Personnel Wages	10.5000 3.0000 13.5000	816,328 94,172 9,077 919,577		816,328 94,172 9,077 919,577	7.7000 3.0000 10.7000	641,506 94,952 9,077 745,535		641,506 94,952 9,077 745,535

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

**COLLEGE OF SCIENCE**

**2011-12**

**2012-13**

<b>Appropriation Items</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>Mathematics</b> <b>14-1220-00</b>								
Faculty	33.1235	2,463,679	7,000	2,463,679	30.9235	2,311,460	7,000	2,311,460
Administrative & Professional								
Classified Personnel	4.5000	134,590	973	134,590	4.3529	136,188	973	136,188
Wages								
	37.6235	2,606,242		2,606,242	35.2764	2,455,621		2,455,621
<b>Physics</b> <b>14-1225-00</b>								
Faculty	15.3342	1,314,639	62,096	1,314,639	15.3342	1,371,020	63,209	1,371,020
Administrative & Professional	0.9313	62,096		62,096	0.9313	63,209		63,209
Classified Personnel	3.5814	120,461	4,523	120,461	3.5813	123,535	4,742	123,535
Wages								
	19.8469	1,501,719		1,501,719	19.8468	1,562,506		1,562,506
<b>Psychology</b> <b>14-1230-00</b>								
Faculty	18.0000	1,569,315	6,300	1,569,315	18.0000	1,603,045	6,300	1,603,045
Administrative & Professional								
Classified Personnel	6.0000	195,931	1,501	195,931	6.0000	201,939	797	201,939
Wages								
	24.0000	1,773,047		1,773,047	24.0000	1,812,081		1,812,081
<b>Science Learning Center</b> <b>14-1235-00</b>								
Wages		1,660		1,660		1,660		1,660
		1,660		1,660		1,660		1,660
<b>Cos-Dean's Unallocated</b> <b>14-1299-00</b>								
Faculty		300,671		300,671		300,671		300,671
Teaching Assistants		2,766,668		2,766,668		3,166,668		3,166,668
		3,067,339		3,067,339		3,467,339		3,467,339

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses		496,287	496,287			1,223,237	1,223,237	
		496,287	496,287			1,223,237	1,223,237	
COLLEGE OF SCIENCE								
Subtotal Faculty	125.7577	9,941,214	0	9,941,214	118.7577	9,698,540	0	9,698,540
Subtotal Teaching Assistants	0.0000	2,796,668	0	2,796,668	0.0000	3,196,668	0	3,196,668
Subtotal Admin & Professional	4.5909	532,594	0	532,594	4.5909	541,262	0	541,262
Subtotal Classified Personnel	35.6182	1,186,527	0	1,186,527	36.4710	1,237,024	0	1,237,024
Subtotal Wages	0.0000	78,519	0	78,519	0.0000	25,016	0	25,016
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	496,287	496,287	0.0000	0	1,223,237	1,223,237
College Total	165.9668	14,535,522	496,287	15,031,809	159.8196	14,698,510	1,223,237	15,921,747

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

**COLLEGE OF BUSINESS**

**2011-12**

**2012-13**

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office of The Dean 14-1300-00								
Administrative & Professional	8.0000	775,578		775,578	8.0000	805,420		805,420
	8.0000	775,578		775,578	8.0000	805,420		805,420
College Of Business - Advising Center 14-1300-02								
Teaching Assistants Wages		6,000		0		4,000		4,000
		6,000		6,000		2,000		2,000
		6,000		6,000		6,000		6,000
College Of Business - Support Service 14-1300-05								
Teaching Assistants Administrative & Professional Classified Personnel Wages		17,376		17,376		17,376		17,376
	15.0000	492,499		0	1.0000	46,598		46,598
		1,593		1,593		13.9200	463,840	463,840
		511,468		511,468		93		93
	15.0000	511,468		511,468	14.9200	527,907		527,907
Accounting 14-1305-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel		1,771,090		1,771,090		1,805,727		1,805,727
		162,300		162,300		159,400		159,400
		9,558		9,558		9,558		9,558
	2.0000	50,794		50,794		51,810		51,810
		1,993,742		1,993,742		17.0000	2,026,495	2,026,495
Marketing 14-1310-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages		1,392,836		1,392,836		1,455,765		1,455,765
		169,900		169,900		169,900		169,900
		9,563		9,563		9,563		9,563
	2.0000	60,963		60,963		56,693		56,693
		0		0		5,162		5,162
		1,633,262		1,633,262		14.0000	1,697,083	1,697,083

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	8.5000	1,050,388		1,050,388	6.5000	798,380		798,380
Teaching Assistants		137,500		137,500		104,300		104,300
Administrative & Professional		10,391		10,391		10,391		10,391
Classified Personnel	2.0000	57,653		57,653	2.0000	58,347		58,347
Wages		2,051		2,051		2,051		2,051
	10.5000	1,257,983		1,257,983	8.5000	973,469		973,469
Information Systems And Operations Management 14-1320-00								
Faculty	19.0000	1,965,336		1,965,336	18.0000	1,922,173		1,922,173
Teaching Assistants		177,800		177,800		200,000		200,000
Administrative & Professional		9,106		9,106		9,106		9,106
Classified Personnel	2.0000	63,586		63,586	2.0000	64,857		64,857
Wages		12,442		12,442		367		367
	21.0000	2,228,270		2,228,270	20.0000	2,196,503		2,196,503
Economics 14-1325-00								
Faculty	14.7567	1,365,265		1,365,265	13.7567	1,375,940		1,375,940
Teaching Assistants		73,000		73,000		73,000		73,000
Administrative & Professional		11,069		11,069		11,069		11,069
Classified Personnel	2.0000	65,634		65,634	2.0000	67,184		67,184
	16.7567	1,514,968		1,514,968	15.7567	1,527,193		1,527,193
Management 14-1330-00								
Faculty	14.0000	1,474,921		1,474,921	14.5000	1,567,551		1,567,551
Teaching Assistants		288,900		288,900		288,900		288,900
Administrative & Professional		9,739		9,739		9,739		9,739
Classified Personnel	2.0000	53,448		53,448	2.0000	54,517		54,517
Wages		9,901		9,901		9,901		9,901
	16.0000	1,836,909		1,836,909	16.5000	1,930,608		1,930,608

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Dean's Unallocated 14-1399-00		141,259	299,646	141,259 299,646		141,259	275,831	141,259 275,831
Teaching Assistants								
Miscellaneous Expenses								
College Of Business - Instructional Reserve 14-1399-01		141,259	299,646	440,905		141,259	275,831	417,090
Miscellaneous Expenses								
COLLEGE OF BUSINESS								
Subtotal Faculty	83.2567	9,019,836	0	9,019,836	79.7567	8,925,536	0	8,925,536
Subtotal Teaching Assistants	0.0000	1,168,035	0	1,168,035	0.0000	1,158,135	0	1,158,135
Subtotal Admin & Professional	8.0000	835,004	0	835,004	9.0000	911,444	0	911,444
Subtotal Classified Personnel	27.0000	844,577	0	844,577	25.9200	817,248	0	817,248
Subtotal Wages	0.0000	31,987	0	31,987	0.0000	19,574	0	19,574
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,458,144	1,458,144	0.0000	0	1,752,342	1,752,342
College Total	118.2567	11,899,439	1,458,144	13,357,583	114.6767	11,831,937	1,752,342	13,584,279

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional Classified Personnel Wages	8.3000 7.3012	892,338 301,084		892,338 301,084	7.3640 7.8157	913,112 359,368 43,878		913,112 359,368 43,878
	15.6012	1,193,422		1,193,422	15.1797	1,316,358		1,316,358
Civil Engineering 14-1405-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages	20.0000 5.3334	1,807,878 318,000 7,500 220,174 1,756		1,807,878 318,000 7,500 220,174 1,756	21.0000 5.3332	1,941,745 318,000 7,500 223,992 1,756		1,941,745 318,000 7,500 223,992 1,756
	25.3334	2,355,308		2,355,308	26.3332	2,492,993		2,492,993
Mechanical And Aerospace Engineering 14-1410-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel	31.1000 7.7500	2,971,014 580,760 11,100 287,319		2,971,014 580,760 11,100 287,319	35.1000 7.6591	3,387,776 580,760 11,100 302,148		3,387,776 580,760 11,100 302,148
	38.8500	3,850,193		3,850,193	42.7591	4,281,784		4,281,784
Electrical Engineering 14-1415-00								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages	25.1000 5.0000	2,390,137 400,000 11,100 153,582 3,958		2,390,137 400,000 11,100 153,582 3,958	24.1555 5.0000	2,362,384 400,000 11,100 157,234 3,958		2,362,384 400,000 11,100 157,234 3,958
	30.1000	2,958,777		2,958,777	29.1555	2,934,676		2,934,676

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	12.5000	1,254,907		1,254,907	11.5000	1,117,878		1,117,878
Teaching Assistants		107,000		107,000		107,000		107,000
Administrative & Professional		11,100		11,100		3,600		3,600
Classified Personnel	4.0000	143,535		143,535	4.0000	147,935		147,935
	16.5000	1,516,542		1,516,542	15.5000	1,376,413		1,376,413
Computer Science Engineering 14-1425-00								
Faculty	33.3300	3,506,525		3,506,525	34.1650	3,734,643		3,734,643
Teaching Assistants		440,000		440,000		440,000		440,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	6.8160	285,369		285,369	6.8160	293,001		293,001
	40.1460	4,242,994		4,242,994	40.9810	4,478,744		4,478,744
Biomedical Engineering 14-1430-00								
Faculty	8.9800	864,918		864,918	8.9800	903,560		903,560
Teaching Assistants		70,000		70,000		70,000		70,000
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	2.5596	79,943		79,943	2.5596	81,278		81,278
Wages		3,755		3,755		3,453		3,453
	11.5396	1,026,116		1,026,116	11.5396	1,065,791		1,065,791
Engineering Instructional Television 14-1440-00								
Classified Personnel	2.0000	84,668		84,668	0.4855	17,336		17,336
	2.0000	84,668		84,668	0.4855	17,336		17,336
Material Science 14-1450-00								
Faculty	5.5950	568,741		568,741	4.7200	508,329		508,329
Teaching Assistants		28,000		28,000		28,000		28,000
Administrative & Professional		11,100		11,100		11,100		11,100
Classified Personnel	2.0000	62,667		62,667	2.0000	64,186		64,186
	7.5950	670,508		670,508	6.7200	611,615		611,615

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering-Dean's Unallocated 14-1499-00								
Faculty Teaching Assistants	1,464,485	52,624	1,464,485	52,624		1,464,485	53,989	1,464,485
College Of Engineering - Instructional Reserve 14-1499-01	1,517,109		1,517,109			1,518,474		1,518,474
Miscellaneous Expenses		417,865	417,865	417,865		308,290	308,290	308,290
		417,865	417,865			308,290	308,290	308,290
COLLEGE OF ENGINEERING								
Subtotal Faculty	136.6050	13,416,744	0	13,416,744	139.6205	14,010,304	0	14,010,304
Subtotal Teaching Assistants	0.0000	3,408,245	0	3,408,245	0.0000	3,408,245	0	3,408,245
Subtotal Admin & Professional	8.3000	962,838	0	962,838	7.3640	976,112	0	976,112
Subtotal Classified Personnel	42.7602	1,618,341	0	1,618,341	41.6691	1,646,478	0	1,646,478
Subtotal Wages	0.0000	9,469	0	9,469	0.0000	53,045	0	53,045
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	417,865	417,865	0.0000	0	308,290	308,290
College Total	187.6652	19,415,637	417,865	19,833,502	188.6536	20,094,184	308,290	20,402,474

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

SCHOOL OF URBAN AND PUBLIC AFFAIRS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Urban And Public Affairs - Office Of The Dean 14-1500-00								
Administrative & Professional Classified Personnel Wages	1.7300 3.1634	235,515 122,857		235,515 122,857 0	1.7308 3.1621	228,440 114,146 21,540		228,440 114,146 21,540
	4.8934	358,372		358,372	4.8929	364,126		364,126
School Of Urban And Regional Affairs 14-1500-01								
Faculty Classified Personnel Wages	18.7383 2.0000	1,353,965 65,508 6,263		1,353,965 65,508 6,263	19.7433 2.0000	1,429,463 62,400 9,371		1,429,463 62,400 9,371
	20.7383	1,425,736		1,425,736	21.7433	1,501,234		1,501,234
Urban Studies-Dean's Unallocated 14-1599-00								
Teaching Assistants		44,000		44,000		44,000		44,000
		44,000		44,000		44,000		44,000
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses		190,007		190,007		136,007		136,007
		190,007		190,007		136,007		136,007
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	18.7383	1,353,965	0	1,353,965	19.7433	1,429,463	0	1,429,463
Subtotal Teaching Assistants	0.0000	44,000	0	44,000	0.0000	44,000	0	44,000
Subtotal Admin & Professional	1.7300	235,515	0	235,515	1.7308	228,440	0	228,440
Subtotal Classified Personnel	5.1634	188,365	0	188,365	5.1621	176,546	0	176,546
Subtotal Wages	0.0000	6,263	0	6,263	0.0000	30,911	0	30,911
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	190,007	190,007	0.0000	0	136,007	136,007
College Total	25.6317	1,828,108	190,007	2,018,115	26.6362	1,909,360	136,007	2,045,367

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Social Work - Office Of The Dean 14-1600-00								
Administrative & Professional Classified Personnel Wages	5.6406 5.0000	588,123 157,401		588,123 157,401 0	5.7906 5.0000	617,112 160,750 23,346		617,112 160,750 23,346
Social Work-Dean's Unallocated 14-1699-00	10.6406	745,524		745,524	10.7906	801,208		801,208
Teaching Assistants		15,666		15,666		15,666		15,666
Graduate School Of Social Work 14-1600-01		15,666		15,666		15,666		15,666
Faculty Teaching Assistants Classified Personnel Wages	31.5000 12.5000	2,268,450 14,468 379,898 39		2,268,450 14,468 379,898 39	29.5000 11.5006	2,195,369 14,468 347,851 39		2,195,369 14,468 347,851 39
School Of Social Work - Instructional Reserve 14-1699-01	44.0000	2,662,855		2,662,855	41.0006	2,557,727		2,557,727
Miscellaneous Expenses		119,231		119,231		410,946		410,946
SCHOOL OF SOCIAL WORK		119,231		119,231		410,946		410,946
Subtotal Faculty	31.5000	2,268,450	0	2,268,450	29.5000	2,195,369	0	2,195,369
Subtotal Teaching Assistants	0.0000	30,134	0	30,134	0.0000	30,134	0	30,134
Subtotal Admin & Professional	5.6406	588,123	0	588,123	5.7906	617,112	0	617,112
Subtotal Classified Personnel	17.5000	537,299	0	537,299	16.5006	508,601	0	508,601
Subtotal Wages	0.0000	39	0	39	0.0000	23,385	0	23,385
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	119,231	119,231	0.0000	0	410,946	410,946
College Total	54.6406	3,424,045	119,231	3,543,276	51.7912	3,374,601	410,946	3,785,547

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Architecture - Office Of The Dean 14-1700-00								
Administrative & Professional Classified Personnel	2.0000 1.3415	277,495 55,525		277,495 55,525	2.0000 1.3420	282,495 57,279		282,495 57,279
	3.3415	333,020		333,020	3.3420	339,774		339,774
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty Teaching Assistants	22.0000 0.5000	1,842,770 100,420		1,842,770 100,420	24.0000 0.5000	1,989,813 100,420		1,989,813 100,420
Administrative & Professional Classified Personnel	5.7500	28,271 188,091		28,271 188,091	5.7500	28,521 193,741		28,521 193,741
	28.2500	2,159,552		2,159,552	30.2500	2,312,495		2,312,495
School Of Architecture - Dean's Unallocated 14-1799-00								
Teaching Assistants		87,000		87,000		87,000		87,000
Miscellaneous Expenses		41,977		41,977		41,977		41,977
	87,000	41,977		128,977		87,000		128,977
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses		442,322		442,322		330,322		330,322
		442,322		442,322		330,322		330,322
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	22.0000	1,842,770	0	1,842,770	24.0000	1,989,813	0	1,989,813
Subtotal Teaching Assistants	0.0000	187,420	0	187,420	0.0000	187,420	0	187,420
Subtotal Admin & Professional	2.5000	305,766	0	305,766	2.5000	311,016	0	311,016
Subtotal Classified Personnel	7.0915	243,616	0	243,616	7.0920	251,020	0	251,020
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	484,299	484,299	0.0000	0	372,299	372,299
College Total	31.5915	2,579,572	484,299	3,063,871	33.5920	2,739,269	372,299	3,111,568

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

SCHOOL OF NURSING

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of The College Of Nursing 14-1800-00								
Administrative & Professional Wages	6.0000	583,429	3	583,429	6.0000	603,679	3	603,679
	6.0000	583,432		583,432	6.0000	603,682		603,682
College Of Nursing 14-1800-01								
Faculty Teaching Assistants Classified Personnel Wages	65.2436 17.5498 82.7934	3,755,126 97,245 529,543 27,253 4,409,167		3,755,126 97,245 529,543 27,253 4,409,167	63.2436 16.4498 79.6934	3,667,902 97,245 534,608 37,679 4,337,434		3,667,902 97,245 534,608 37,679 4,337,434
Nursing Phd Program 14-1800-05								
Faculty Administrative & Professional Classified Personnel	1.0000 0.5000 1.0000 2.5000	71,500 64,029 34,535 170,064		71,500 64,029 34,535 170,064	1.0000 0.5000 1.0000 2.5000	74,000 65,779 38,035 177,814		74,000 65,779 38,035 177,814
Nursing-Dean's Unallocated 14-1899-00								
Teaching Assistants		9,200		9,200		9,200		9,200
		9,200		9,200		9,200		9,200
Nursing - Instructional Reserve 14-1899-01								
Miscellaneous Expenses		458,617	458,617	458,617		604,642	604,642	604,642
		458,617	458,617	458,617		604,642	604,642	604,642

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<hr/>								
SCHOOL OF NURSING								
Subtotal Faculty	66.2436	3,826,626	0	3,826,626	64.2436	3,741,902	0	3,741,902
Subtotal Teaching Assistants	0.0000	106,445	0	106,445	0.0000	106,445	0	106,445
Subtotal Admin & Professional	6.5000	647,458	0	647,458	6.5000	669,458	0	669,458
Subtotal Classified Personnel	18.5498	564,078	0	564,078	17.4498	572,643	0	572,643
Subtotal Wages	0.0000	27,256	0	27,256	0.0000	37,682	0	37,682
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	458,617	458,617	0.0000	0	604,642	604,642
College Total	91.2934	5,171,863	458,617	5,630,480	88.1934	5,128,130	604,642	5,732,772

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Coehp Office Of Avp Dean 14-1905-00								
Administrative & Professional Classified Personnel Wages	7.9952 14.5012	791,838 371,852 35,976		791,838 371,852 35,976	7.4952 14.5008	762,634 382,328 79,348		762,634 382,328 79,348
	22.4964	1,199,666		1,199,666	21.9960	1,224,310		1,224,310
Coehp Graduate Incremental Tuition 14-1905-01								
Teaching Assistants		5,509		5,509		5,509		5,509
		5,509		5,509		5,509		5,509
Curriculum And Instruction 14-1905-04								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages	23.8765 1.0000	1,652,884 9,032 5,000 26,500 11,259		1,652,884 9,032 5,000 26,500 11,259	23.8765 1.0000	1,682,325 9,032 5,000 27,295 11,259		1,682,325 9,032 5,000 27,295 11,259
	24.8765	1,704,675		1,704,675	24.8765	1,734,911		1,734,911
Educational Leadership And Policy Studies 14-1905-05								
Faculty Administrative & Professional Classified Personnel Wages	12.0000 1.0000	872,550 5,000 25,788 3,519		872,550 5,000 25,788 3,519	12.0000 1.0000	887,377 5,000 26,562 3,519		887,377 5,000 26,562 3,519
	13.0000	906,857		906,857	13.0000	922,458		922,458
Kinesiology 14-1905-06								
Faculty Teaching Assistants Administrative & Professional Classified Personnel Wages	18.0000 3.0000	1,158,717 51,522 11,400 89,514 3,181		1,158,717 51,522 11,400 89,514 3,181	18.0000 2.9500	1,197,825 51,522 11,400 79,235 3,449		1,197,825 51,522 11,400 79,235 3,449
	21.0000	1,314,334		1,314,334	20.9500	1,343,431		1,343,431

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education-Dean's Unallocated 14-1905-98								
Teaching Assistants		19,866		19,866		19,866		19,866
		19,866		19,866		19,866		19,866
Education - Instructional Reserve 14-1905-99								
Miscellaneous Expenses			196,077	196,077			193,637	193,637
			196,077	196,077			193,637	193,637
<hr/>								
SCHOOL OF EDUCATION								
Subtotal Faculty	53.8765	3,684,151	0	3,684,151	53.8765	3,767,527	0	3,767,527
Subtotal Teaching Assistants	0.0000	85,929	0	85,929	0.0000	85,929	0	85,929
Subtotal Admin & Professional	7.9952	813,238	0	813,238	7.4952	784,034	0	784,034
Subtotal Classified Personnel	19.5012	513,654	0	513,654	19.4508	515,420	0	515,420
Subtotal Wages	0.0000	53,935	0	53,935	0.0000	97,575	0	97,575
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	196,077	196,077	0.0000	0	193,637	193,637
College Total	81.3729	5,150,907	196,077	5,346,984	80.8225	5,250,485	193,637	5,444,122

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional Classified Personnel Wages	3.0000 3.0000	247,328 108,696 20,729		247,328 108,696 20,729	3.0000 3.0000	252,935 111,096 20,729		252,935 111,096 20,729
	6.0000	376,753		376,753	6.0000	384,760		384,760
FT. WORTH RIVERBEND CAMPUS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	247,328	0	247,328	3.0000	252,935	0	252,935
Subtotal Classified Personnel	3.0000	108,696	0	108,696	3.0000	111,096	0	111,096
Subtotal Wages	0.0000	20,729	0	20,729	0.0000	20,729	0	20,729
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	6.0000	376,753	0	376,753	6.0000	384,760	0	384,760

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College 14-2400-00								
Faculty		8,000		8,000		8,000		8,000
Administrative & Professional	4.0000	312,919		312,919	4.0000	319,459		319,459
Classified Personnel	3.6354	130,466		130,466	3.6354	133,375		133,375
Wages		1,733		1,733		1,733		1,733
Miscellaneous Expenses			5,520	5,520			5,520	5,520
	7.6354	453,118	5,520	458,638	7.6354	462,567	5,520	468,087
HONORS COLLEGE								
Subtotal Faculty	0.0000	8,000	0	8,000	0.0000	8,000	0	8,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	312,919	0	312,919	4.0000	319,459	0	319,459
Subtotal Classified Personnel	3.6354	130,466	0	130,466	3.6354	133,375	0	133,375
Subtotal Wages	0.0000	1,733	0	1,733	0.0000	1,733	0	1,733
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,520	5,520	0.0000	0	5,520	5,520
College Total	7.6354	453,118	5,520	458,638	7.6354	462,567	5,520	468,087

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

GRADUATE SCHOOL

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional Classified Personnel Wages	9.0000 16.0000	660,833 461,129 -627		660,833 461,129 -627	9.8251 14.7420	721,104 418,239 4,239		721,104 418,239 4,239
	25.0000	1,121,335		1,121,335	24.5671	1,143,582		1,143,582
GRADUATE SCHOOL								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.0000	660,833	0	660,833	9.8251	721,104	0	721,104
Subtotal Classified Personnel	16.0000	461,129	0	461,129	14.7420	418,239	0	418,239
Subtotal Wages	0.0000	-627	0	-627	0.0000	4,239	0	4,239
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.0000	1,121,335	0	1,121,335	24.5671	1,143,582	0	1,143,582

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sacs Qep Phase II 14-0210-01								
Maintenance, Operation & Equip		182,060	182,060			182,060	182,060	
Community And Service Learning Program 14-0210-03		182,060	182,060			182,060	182,060	
Administrative & Professional Classified Personnel Wages	1.0000 1.0000 2.0000	81,159 36,155 20,000 137,314	81,159 36,155 20,000	137,314	1.0000 1.0000 2.0000	82,759 27,000 29,155 138,914	82,759 27,000 29,155	138,914
Intersession 14-0210-06								
Faculty		408,500	408,500			408,500	408,500	
Part Time Faculty Enrollment Management Funds 14-0210-07		408,500	408,500			408,500	408,500	
Faculty		81,121	81,121			81,121	81,121	
Faculty Development Leave 14-0210-09		81,121	81,121			81,121	81,121	
Faculty		100,000	100,000			100,000	100,000	
Funding For Graduate Assistantship 14-0210-10		100,000	100,000			100,000	100,000	
Teaching Assistants		433,000	433,000			33,000	33,000	
		433,000	433,000			33,000	33,000	

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

**INTERDEPARTMENTAL**

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classroom Support Services 14-0214-02				0				55,460
Administrative & Professional Classified Personnel Wages	3.0000	137,666 5,250		137,666 5,250	3.0000	139,462 1,764		139,462 1,764
	3.0000	142,916		142,916	3.9173	196,686		196,686
University College 14-0217-04								
Administrative & Professional Classified Personnel	1.0000 5.0000	85,215 162,994		85,215 162,994	1.0000 5.0000	96,815 167,069		96,815 167,069
	6.0000	248,209		248,209	6.0000	263,884		263,884
University Advising Center 14-2460-00								
Faculty Administrative & Professional Classified Personnel Wages	2.0000 12.0000	2,500 110,096 424,292 10,000		2,500 110,096 424,292 10,000	2.0000 12.0000	2,500 118,500 412,538 20,850		2,500 118,500 412,538 20,850
	14.0000	546,888		546,888	14.0000	554,388		554,388
Supplemental Instruction Program 14-0420-00								
Administrative & Professional Classified Personnel Wages	0.5000 1.0000	30,000 25,620 178,057		30,000 25,620 178,057	1.5000 1.0000	77,200 25,620 131,857		77,200 25,620 131,857
	1.5000	233,677		233,677	2.5000	234,677		234,677
Texas Hall 14-0470-00								
Administrative & Professional Classified Personnel Wages	2.0000 2.0000	136,000 70,550 155,570		136,000 70,550 155,570	2.1151 2.0000	147,242 64,925 129,153		147,242 64,925 129,153
	4.0000	362,120		362,120	4.1151	341,320		341,320

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

**INSTRUCTION**

**INTERDEPARTMENTAL**

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Distance Education 14-5406-00								
Administrative & Professional Classified Personnel Wages	3.0000 5.0000 ----- 8.0000	249,861 195,435 15,278 460,574		249,861 195,435 15,278 460,574	3.0000 5.0000 ----- 8.0000	255,556 198,960 16,538 471,054		255,556 198,960 16,538 471,054
Unallocated - Summer School 14-5499-01								
Miscellaneous Expenses		3,875,049	3,875,049			3,875,049	3,875,049	
Academic Initiatives Unallocated - Faculty Salaries 14-5499-02		3,875,049	3,875,049			3,875,049	3,875,049	
Faculty Teaching Assistants Miscellaneous Expenses		762,828 234,226 15,899 997,054		762,828 234,226 15,899 1,012,953		1,566,187 234,226 15,899 1,800,413		1,566,187 234,226 15,899 1,816,312
Office Of Sponsored Projects And Grant And Contract Accounts 14-7490-01								
Administrative & Professional Classified Personnel Wages	5.0000 9.0000 ----- 14.0000	432,720 418,770 30,795 882,285		432,720 418,770 30,795 882,285	5.0000 9.0000 ----- 14.0000	455,120 441,386 6,479 902,985		455,120 441,386 6,479 902,985
Research Development Fund-Office Of Research 14-7900-01								
Administrative & Professional Classified Personnel Wages	2.0000 3.0000 ----- 5.0000	132,000 114,046 8,452 254,498		132,000 114,046 8,452 254,498	2.0000 3.0000 ----- 5.0000	133,500 115,296 8,452 257,248		133,500 115,296 8,452 257,248

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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INTERDEPARTMENTAL								
Subtotal Faculty	0.0000	1,354,949	0	1,354,949	0.0000	2,158,308	0	2,158,308
Subtotal Teaching Assistants	0.0000	667,226	0	667,226	0.0000	267,226	0	267,226
Subtotal Admin & Professional	16.5000	1,257,051	0	1,257,051	18.5324	1,422,152	0	1,422,152
Subtotal Classified Personnel	41.0000	1,585,528	0	1,585,528	41.0000	1,592,256	0	1,592,256
Subtotal Wages	0.0000	423,402	0	423,402	0.0000	344,248	0	344,248
Subtotal Maint, Oper & Equip	0.0000	0	182,060	182,060	0.0000	0	182,060	182,060
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,890,948	3,890,948	0.0000	0	3,890,948	3,890,948
College Total	57.5000	5,288,156	4,073,008	9,361,164	59.5324	5,784,190	4,073,008	9,857,198
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INSTRUCTION								
Subtotal Faculty	748.4103	59,746,452	0	59,746,452	735.9308	61,027,149	0	61,027,149
Subtotal Teaching Assistants	0.0000	9,676,250	0	9,676,250	0.0000	9,666,350	0	9,666,350
Subtotal Admin & Professional	85.5067	8,022,646	0	8,022,646	87.0790	8,338,923	0	8,338,923
Subtotal Classified Personnel	277.0832	9,211,103	0	9,211,103	277.6367	9,383,819	0	9,383,819
Subtotal Wages	0.0000	774,735	0	774,735	0.0000	890,890	0	890,890
Subtotal Maint, Oper & Equip	0.0000	0	182,060	182,060	0.0000	0	182,060	182,060
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,510,018	8,510,018	0.0000	0	9,868,342	9,868,342
Total of Objective	1111.0002	87,431,186	8,692,078	96,123,264	1100.6465	89,307,131	10,050,402	99,357,533

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Operations 14-6800-01								
Administrative & Professional Classified Personnel Wages	36.4167 38.0000	2,194,075 1,270,478 50,914		2,194,075 1,270,478 50,914	36.0000 38.0000	2,224,155 1,294,279 80,833		2,224,155 1,294,279 80,833
	74.4167	3,515,467		3,515,467	74.0000	3,599,267		3,599,267
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	36.4167	2,194,075	0	2,194,075	36.0000	2,224,155	0	2,224,155
Subtotal Classified Personnel	38.0000	1,270,478	0	1,270,478	38.0000	1,294,279	0	1,294,279
Subtotal Wages	0.0000	50,914	0	50,914	0.0000	80,833	0	80,833
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	74.4167	3,515,467	0	3,515,467	74.0000	3,599,267	0	3,599,267

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican-American Studies 14-1501-01								
Faculty		48,806		48,806		48,806		48,806
Administrative & Professional	1.0000	96,120		96,120	1.0000	97,920		97,920
Classified Personnel	1.6000	53,010		53,010	1.6000	53,909		53,909
Miscellaneous Expenses			70	70			70	70
	2.6000	197,936	70	198,006	2.6000	200,635	70	200,705
African International Exchange 14-0606-00								
Administrative & Professional	0.6250	67,013		67,013	0.6250	67,950		67,950
Classified Personnel	1.0000	31,651		31,651	1.0000	32,301		32,301
Maintenance, Operation & Equip			3,196	3,196			3,196	3,196
Travel			28,939	28,939			28,939	28,939
	1.6250	98,664	32,135	130,799	1.6250	100,251	32,135	132,386
Science Education Center 14-1245-00								
Administrative & Professional	0.3400	32,532		32,532	0.3400	33,467		33,467
Classified Personnel	1.0000	36,000		36,000	1.0000	36,900		36,900
Wages		69,795		69,795		69,795		69,795
Maintenance, Operation & Equip			43,374	43,374			43,374	43,374
	1.3400	138,327	43,374	181,701	1.3400	140,162	43,374	183,536
Nursing Regional Education Center 14-9255-00								
Faculty		1,000,000		1,000,000		9.0000	437,899	437,899
Administrative & Professional				0		3.0000	253,000	253,000
Classified Personnel				0		11.7000	382,647	382,647
Maintenance, Operation & Equip		1,500,000	1,500,000				1,426,454	1,426,454
		1,000,000	1,500,000	2,500,000		23.7000	1,073,546	1,426,454
								2,500,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

2011-12				2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.0000	1,048,806	0	1,048,806	9.0000	486,705	0	486,705
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.9650	195,665	0	195,665	4.9650	452,337	0	452,337
Subtotal Classified Personnel	3.6000	120,661	0	120,661	15.3000	505,757	0	505,757
Subtotal Wages	0.0000	69,795	0	69,795	0.0000	69,795	0	69,795
Subtotal Maint, Oper & Equip	0.0000	0	1,546,570	1,546,570	0.0000	0	1,473,024	1,473,024
Subtotal Travel	0.0000	0	28,939	28,939	0.0000	0	28,939	28,939
Subtotal Miscellaneous Expense	0.0000	0	70	70	0.0000	0	70	70
 Total of Objective	 5.5650	 1,434,927	 1,575,579	 3,010,506	 29.2650	 1,514,594	 1,502,033	 3,016,627

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Personnel Account 14-0220-02								
Administrative & Professional Wages	1.0000	54,003 11,256		54,003 11,256	1.0000	55,003 11,256		55,003 11,256
	1.0000	65,259		65,259	1.0000	66,259		66,259
Center For Renewable Energy Science And Technology Crest 14-0224-00								
Faculty Administrative & Professional Classified Personnel	1.6000 1.2000 0.3000	157,436 187,047 9,720		157,436 187,047 9,720	1.6000 0.2000 0.3000	165,912 14,985 10,185		165,912 14,985 10,185
	3.1000	354,203		354,203	2.1000	191,082		191,082
Research Enhancement Institutional Unalloc 14-7470-01								
Miscellaneous Expenses		96,000	96,000			96,000	96,000	
		96,000	96,000			96,000	96,000	
Research Development Fund Provost 14-7900-00								
Faculty		500,000		500,000		500,000		500,000
		500,000		500,000		500,000		500,000
Research Development Fund-Art 14-7900-02								
Wages		15,633		15,633		15,633		15,633
		15,633		15,633		15,633		15,633

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Communications 14-7900-04								
Wages		23,951		23,951		23,951		23,951
		23,951		23,951		23,951		23,951
Research Development Fund-Linguistics 14-7900-05								
Wages		31,122		31,122		31,122		31,122
		31,122		31,122		31,122		31,122
Research Development Fund-Chemistry 14-7900-07								
Classified Personnel	1.0000	48,045		48,045	1.0000	49,445		49,445
	1.0000	48,045		48,045	1.0000	49,445		49,445
Research Development Fund-Physics 14-7900-08								
Classified Personnel	2.1889	113,651		113,651	2.1889	115,814		115,814
	2.1889	113,651		113,651	2.1889	115,814		115,814
Research Development Fund-Psychology 14-7900-09								
Classified Personnel	0.0741	2,609		2,609		16,209		16,209
Wages		13,600		13,600		16,209		16,209
	0.0741	16,209		16,209		16,209		16,209

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Mae 14-7900-14								
Classified Personnel Wages	3.6667	188,012		188,012	3.6666	191,582		191,582
				0		871		871
	3.6667	188,012		188,012	3.6666	192,453		192,453
Research Development Fund-Ee 14-7900-15								
Classified Personnel	1.5000	68,097		68,097	1.4999	69,247		69,247
	1.5000	68,097		68,097	1.4999	69,247		69,247
Research Development Fund-Mse 14-7900-19								
Classified Personnel Wages	0.7686	39,192		39,192	0.7686	39,192		39,192
		36,353		36,353		36,353		36,353
	0.7686	75,545		75,545	0.7686	75,545		75,545
Research Development Fund-Supa 14-7900-20								
Wages		45,838		45,838		45,838		45,838
		45,838		45,838		45,838		45,838
Research Development Fund-Social Work 14-7900-21								
Wages		55,016		55,016		55,016		55,016
		55,016		55,016		55,016		55,016
Research Development Fund-Arch 14-7900-22								
Wages		49,720		49,720		49,720		49,720
		49,720		49,720		49,720		49,720

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund-Nursing 14-7900-23								
Wages		73,682		73,682		73,682		73,682
		73,682		73,682		73,682		73,682
Research Development Fund-Education 14-7900-24								
Wages		28,000		28,000		28,000		28,000
		28,000		28,000		28,000		28,000
Research Development Fund-Biology 14-7900-26								
Classified Personnel	2.5000	99,077		99,077	2.5000	102,627		102,627
	2.5000	99,077		99,077	2.5000	102,627		102,627
Library Research Salary Account 14-7900-27								
Administrative & Professional	1.0000	60,000		60,000	1.0000	61,100		61,100
	1.0000	60,000		60,000	1.0000	61,100		61,100
Center For High Energy Physics 14-1240-00								
Faculty Classified Personnel Wages	2.5000 0.9000	220,986 29,448		220,986 29,448 0	2.5000 0.9000	236,868 28,929 1,077		236,868 28,929 1,077
	3.4000	250,434		250,434	3.4000	266,874		266,874

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Medical Imaging And Diagnostics Center Research Center 14-1470-00								
Faculty Classified Personnel	1.2000 0.1500	115,191 4,403		115,191 4,403	1.2000 0.1500	119,808 4,510		119,808 4,510
	1.3500	119,594		119,594	1.3500	124,318		124,318
Center For Greater Southwestern Studies The History Of Cartography 14-7420-03								
Classified Personnel Wages	0.4750	11,999 2,766		11,999 2,766		14,765		14,765
	0.4750	14,765		14,765		14,765		14,765
Nanofab Laboratory 14-7487-48								
Faculty Teaching Assistants Classified Personnel Wages Maintenance, Operation & Equip Travel	5.3250 6.0000	614,023 9,920 362,502 49,933		614,023 9,920 362,502 49,933	4.7000 5.9296	631,115 9,920 369,607 49,933		631,115 9,920 369,607 49,933
	29,179 10,000	29,179 10,000		29,179 10,000		94,179 10,000		94,179 10,000
	11.3250	1,036,378	39,179	1,075,557	10.6296	1,060,575	104,179	1,164,754
RESEARCH ENHANCEMENT								
Subtotal Faculty	10.6250	1,607,636	0	1,607,636	10.0000	1,653,703	0	1,653,703
Subtotal Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal Admin & Professional	3.2000	301,050	0	301,050	2.2000	131,088	0	131,088
Subtotal Classified Personnel	19.5233	976,755	0	976,755	18.9036	981,138	0	981,138
Subtotal Wages	0.0000	436,870	0	436,870	0.0000	453,426	0	453,426
Subtotal Maint, Oper & Equip	0.0000	0	29,179	29,179	0.0000	0	94,179	94,179
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	96,000	96,000	0.0000	0	96,000	96,000
Total of Objective	33.3483	3,332,231	135,179	3,467,410	31.1036	3,229,275	200,179	3,429,454



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

2011-12				2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Automation Robotics Research Institute 14-7580-00								
Faculty								
Administrative & Professional	3.0000	305,801	0	305,801	1.0000	64,411	64,411	368,600
Classified Personnel	4.0000	194,429	194,429	194,429	1.3333	368,600	368,600	124,355
Wages		10,000	10,000	10,000	2.0000	124,355	124,355	4,000
Maintenance, Operation & Equip		15,270	15,270	15,270		4,000	4,000	22,610
	7.0000	510,230	15,270	525,500	4.3333	561,366	22,610	583,976
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty								
Administrative & Professional	5.5000	382,164	0	382,164	4.0000	286,110	286,110	195,000
Classified Personnel	2.0000	97,260	97,260	97,260	3.0000	195,000	195,000	184,900
Maintenance, Operation & Equip		2,678	2,678	2,678	4.0000	184,900	184,900	70,990
	7.5000	479,424	2,678	482,102	11.0000	666,010	70,990	737,000
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty								
Administrative & Professional	1.5000	101,250	0	101,250	1.0000	73,611	73,611	50,000
Classified Personnel	1.0000	50,000	50,000	50,000	1.0000	50,000	50,000	110,050
Wages		75,000	75,000	75,000	2.0000	110,050	110,050	14,730
Maintenance, Operation & Equip		58,124	58,124	58,124		14,730	14,730	113,543
	3.5000	284,374	71,522	355,896	4.0000	248,391	113,543	361,934
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SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	7.0000	483,414	0	483,414	6.0000	424,132	0	424,132
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	355,801	0	355,801	5.3333	613,600	0	613,600
Subtotal Classified Personnel	7.0000	366,689	0	366,689	8.0000	419,305	0	419,305
Subtotal Wages	0.0000	68,124	0	68,124	0.0000	18,730	0	18,730
Subtotal Maint, Oper & Equip	0.0000	0	89,470	89,470	0.0000	0	207,143	207,143
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	18.0000	1,274,028	89,470	1,363,498	19.3333	1,475,767	207,143	1,682,910

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies 14-5520-00								
Administrative & Professional Classified Personnel Wages Maintenance, Operation & Equip Travel	2.2700 1.0000	145,685 22,800 92,651	11,768 3,000	145,685 22,800 92,651 11,768 3,000	2.5200 1.0000	133,117 22,800 107,149	11,768 3,000	133,117 22,800 107,149 11,768 3,000
	3.2700	261,136	14,768	275,904	3.5200	263,066	14,768	277,834
Rural Hospital Outreach Program 14-5530-00								
Administrative & Professional Classified Personnel Wages Maintenance, Operation & Equip Travel	1.0000 0.5000	40,815 13,743 2,800	802 785	40,815 13,743 2,800 802 785	1.0000 0.5000	40,815 13,743 2,800	802 785	40,815 13,743 2,800 802 785
	1.5000	57,358	1,587	58,945	1.5000	57,358	1,587	58,945
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.2700	186,500	0	186,500	3.5200	173,932	0	173,932
Subtotal Classified Personnel	1.5000	36,543	0	36,543	1.5000	36,543	0	36,543
Subtotal Wages	0.0000	95,451	0	95,451	0.0000	109,949	0	109,949
Subtotal Maint, Oper & Equip	0.0000	0	12,570	12,570	0.0000	0	12,570	12,570
Subtotal Travel	0.0000	0	3,785	3,785	0.0000	0	3,785	3,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	4.7700	318,494	16,355	334,849	5.0200	320,424	16,355	336,779



The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional Classified Personnel Wages	4.0000 2.0000	418,195 82,014 28,421		418,195 82,014 28,421	4.0000 2.0000	405,520 84,614 46,421		405,520 84,614 46,421
Miscellaneous Expenses			44,742	44,742			44,742	44,742
	6.0000	528,630	44,742	573,372	6.0000	536,555	44,742	581,297
President's Enhancement Reserve 14-0200-02								
Maintenance, Operation & Equip			12,600	12,600			12,600	12,600
			12,600	12,600			12,600	12,600
Office Of The Provost 14-0210-00								
Administrative & Professional Classified Personnel	5.0000 3.0000	646,012 126,245		646,012 126,245	5.0000 3.0000	656,112 129,545		656,112 129,545
	8.0000	772,257		772,257	8.0000	785,657		785,657
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional Wages	2.5007	279,327		279,327	2.0000	251,052 9,875		251,052 9,875
	2.5007	279,327		279,327	2.0000	260,927		260,927
Vice President For Research 14-0220-00								
Administrative & Professional Wages	2.6000	390,866		390,866	3.1000	466,000 432		466,000 432
	2.6000	390,866		390,866	3.1000	466,432		466,432

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional Classified Personnel Wages Miscellaneous Expenses	3.0000	353,819 1,514 18,406		353,819 0 1,514 18,406	3.0000	360,895 36,000 8,338 18,406		360,895 36,000 8,338 18,406
Institutional Unallocated 14-0699-01	3.0000	355,333	18,406	373,739	4.0000	405,233	18,406	423,639
Miscellaneous Expenses								
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel Wages	2.0845 3.0000	298,568 119,866 3,099		298,568 119,866 3,099	2.0845 3.0000	305,325 121,998 3,099		305,325 121,998 3,099
Office Of Budgets Financial Planning 14-0231-00	5.0845	421,533		421,533	5.0845	430,422		430,422
Administrative & Professional Classified Personnel	4.0000	331,530		331,530	3.0000 1.4632	284,349 78,476		284,349 78,476
Payroll Services 14-0255-00	4.0000	331,530		331,530	4.4632	362,825		362,825
Administrative & Professional Classified Personnel Wages	2.0000 7.0000	168,137 285,457 12,542		168,137 285,457 12,542	2.0000 7.0000	172,172 290,364 12,542		172,172 290,364 12,542
	9.0000	466,136		466,136	9.0000	475,078		475,078

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vp For Human Resources 14-0225-00								
Administrative & Professional Wages	1.0000	180,250 15,000		180,250 15,000	1.0000	183,850 15,000		183,850 15,000
Miscellaneous Expenses			38,267	38,267			38,267	38,267
Office Of Human Resources 14-0260-00	1.0000	195,250	38,267	233,517	1.0000	198,850	38,267	237,117
Administrative & Professional Classified Personnel Wages	8.0000 22.0000	551,827 798,784 40,340		551,827 798,784 40,340	6.0000 23.0000	473,819 873,961 76,497		473,819 873,961 76,497
Office Of Human Resources - Training Office 14-0260-01	30.0000	1,390,951		1,390,951	29.0000	1,424,277		1,424,277
Wages		15,000		15,000		15,000		15,000
Purchasing Office 14-0270-00		15,000		15,000		15,000		15,000
Administrative & Professional Classified Personnel Wages	4.0000 15.0000	278,649 520,858 1,272		278,649 520,858 1,272	4.0000 15.0000	284,035 515,717 17,017		284,035 515,717 17,017
Internal Audit 14-0285-01	19.0000	800,779		800,779	19.0000	816,769		816,769
Administrative & Professional Classified Personnel Wages	2.0000 4.0000	177,369 189,787 7,000		177,369 189,787 7,000	2.0000 4.0000	181,030 192,990 20,930		181,030 192,990 20,930
	6.0000	374,156		374,156	6.0000	394,950		394,950

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Opportunity Services 14-0290-00								
Administrative & Professional Classified Personnel Wages	2.0000 1.0000	160,454 30,650 800		160,454 30,650 800	2.0000 1.0000	162,300 31,575 1,254		162,300 31,575 1,254
	3.0000	191,904		191,904	3.0000	195,129		195,129
University Compliance Services 14-0295-01								
Administrative & Professional Classified Personnel	2.0000	182,779		182,779	2.0000	184,935		184,935
	2.0000	182,779		182,779	2.0000	184,935		184,935
Office For Development 14-0600-00								
Administrative & Professional Classified Personnel Wages	19.9865 12.1607	1,672,666 381,814 97,424		1,672,666 381,814 97,424	22.2386 12.1307	1,825,160 380,584 99,066		1,825,160 380,584 99,066
Miscellaneous Expenses		109,282		109,282				
	32.1472	2,151,904	109,282	2,261,186	34.3693	2,304,810		2,304,810
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional Classified Personnel Wages	7.0000 5.0000	488,040 264,975 833		488,040 264,975 833	7.0000 5.0000	534,565 267,249 21,693		534,565 267,249 21,693
Miscellaneous Expenses		1,231		1,231		1,231		1,231
	12.0000	753,848	1,231	755,079	12.0000	823,507	1,231	824,738
Office Of Media Relations 14-0620-00								
Administrative & Professional Classified Personnel Wages	1.0000 3.0000	117,300 160,908 2,681		117,300 160,908 2,681	1.0000 3.0000	119,705 164,228 2,681		119,705 164,228 2,681
	4.0000	280,889		280,889	4.0000	286,614		286,614

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mail Service 14-0640-00								
Administrative & Professional	1.0000	55,000		55,000	1.0000	55,550		55,550
Classified Personnel	7.6495	231,956		231,956	7.6500	214,812		214,812
Wages		21,284		21,284		42,539		42,539
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	8.6495	308,240	3,000	311,240	8.6500	312,901	3,000	315,901
Communications And Community Relations 14-0650-00								
Administrative & Professional	2.0000	176,500		176,500	3.0000	249,879		249,879
	2.0000	176,500		176,500	3.0000	249,879		249,879
Avp For Communications Marketing 14-0805-00								
Administrative & Professional	5.0000	436,534		436,534	9.2600	681,059		681,059
Classified Personnel	11.0000	471,283		471,283	8.0000	360,114		360,114
Wages		80,266		80,266		27,108		27,108
Miscellaneous Expenses			62,483	62,483				0
	16.0000	988,083	62,483	1,050,566	17.2600	1,068,281		1,068,281
Tuition Rebates 14-9240-00								
Maintenance, Operation & Equip		38,000		38,000		38,000		38,000
		38,000		38,000		38,000		38,000
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	80.1717	7,363,822		7,363,822	84.6831	7,837,312		7,837,312
Subtotal Classified Personnel	95.8102	3,664,597		3,664,597	96.2439	3,742,227		3,742,227
Subtotal Wages	0.0000	327,476		327,476	0.0000	419,492		419,492
Subtotal Maint, Oper & Equip	0.0000	0	50,600	50,600	0.0000	0	50,600	50,600
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,686,352	1,686,352	0.0000	0	2,428,354	2,428,354
Total of Objective	175.9819	11,355,895	1,736,952	13,092,847	180.9270	11,999,031	2,478,954	14,477,985

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional Wages	3.6072	350,987 8,846		350,987 8,846	3.5868	368,343 18		368,343 18
	3.6072	359,833		359,833	3.5868	368,361		368,361
Counseling, Testing & Career Placement 14-0310-00								
Classified Personnel	1.0000	39,032		39,032	1.0000	39,812		39,812
	1.0000	39,032		39,032	1.0000	39,812		39,812
University College Programs 14-0310-01								
Administrative & Professional Classified Personnel Wages	1.0000 2.0000	56,408 60,864 10,895		56,408 60,864 10,895	1.0000 2.0000	59,408 64,560 7,199		59,408 64,560 7,199
	3.0000	128,167		128,167	3.0000	131,167		131,167
Career Services 14-0310-02								
Administrative & Professional Classified Personnel Wages	1.0000 3.0882	42,864 87,881 16,802		42,864 87,881 16,802	1.0000 3.0881	42,864 83,965 20,806		42,864 83,965 20,806
	4.0882	147,547		147,547	4.0881	147,635		147,635
Testing Services 14-0310-03								
Administrative & Professional Classified Personnel	1.0000 2.0000	54,546 58,944		54,546 58,944	1.0000 2.0000	55,296 60,123		55,296 60,123
	3.0000	113,490		113,490	3.0000	115,419		115,419

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel Wages	3.0000	105,269 4,650		105,269 4,650	3.0000	97,958 12,551		97,958 12,551
	3.0000	109,919		109,919	3.0000	110,509		110,509
Office Of International Education 14-0320-00								
Administrative & Professional Wages	1.5000	91,000 90,919		91,000 90,919	2.6000	170,000 11,919		170,000 11,919
	1.5000	181,919		181,919	2.6000	181,919		181,919
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional Classified Personnel Wages	2.0000 8.0000	258,667 338,898 51,536		258,667 338,898 51,536	2.0000 7.9215	263,835 329,104 66,117		263,835 329,104 66,117
Maintenance, Operation & Equip		30,000		30,000		30,000		30,000
	10.0000	649,101	30,000	679,101	9.9215	659,056	30,000	689,056
Student Financial Aids 14-0335-00								
Administrative & Professional Classified Personnel Wages	8.0000 11.0000	492,102 290,120 30,468		492,102 290,120 30,468	9.0000 12.0000	560,563 324,436 29,851		560,563 324,436 29,851
	19.0000	812,690		812,690	21.0000	914,850		914,850
Undergraduate Recruitment 14-0350-00								
Administrative & Professional Classified Personnel Wages	3.0000 18.0000	185,888 594,016 27,653		185,888 594,016 27,653	3.0000 14.8990	190,194 511,294 23,174		190,194 511,294 23,174
	21.0000	807,557		807,557	17.8990	724,662		724,662

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Arr - Salaries And Benefits 14-0355-00								
Administrative & Professional Classified Personnel Wages	5.0000 33.7411	388,999 1,013,221 12,816		388,999 1,013,221 12,816	5.0000 35.0281	397,395 1,048,497 19,646		397,395 1,048,497 19,646
	38.7411	1,415,036		1,415,036	40.0281	1,465,538		1,465,538
Office For Students With Disabilities 14-0465-01								
Administrative & Professional Classified Personnel Wages	1.0640 2.0000	47,277 70,000 42,271		47,277 70,000 42,271	1.0640 2.0000	48,060 71,400 41,630		48,060 71,400 41,630
	3.0640	159,548		159,548	3.0640	161,090		161,090
Parent And Family Center 14-0469-01								
Administrative & Professional	0.2000	18,781		18,781	0.2000	19,063		19,063
	0.2000	18,781		18,781	0.2000	19,063		19,063
Texas Work-Study Matching 14-9215-00								
Wages		30,000		30,000		132,928		132,928
		30,000		30,000		132,928		132,928
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	27.3712	1,987,519	0	1,987,519	29.4508	2,175,021	0	2,175,021
Subtotal Classified Personnel	83.8293	2,658,245	0	2,658,245	82.9367	2,631,149	0	2,631,149
Subtotal Wages	0.0000	326,856	0	326,856	0.0000	365,839	0	365,839
Subtotal Maint, Oper & Equip	0.0000	30,000	30,000	0	0.0000	30,000	30,000	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	111.2005	4,972,620	30,000	5,002,620	112.3875	5,172,009	30,000	5,202,009

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11		295,015	295,015	295,015		305,461	305,461	305,461
Miscellaneous Expenses		295,015	295,015	295,015		305,461	305,461	305,461
Group Insurance Premium Sharing 14-0842-11		18,850,000	18,850,000	18,850,000		20,659,661	20,659,661	20,659,661
Miscellaneous Expenses		18,850,000	18,850,000	18,850,000		20,659,661	20,659,661	20,659,661
Oasi Matching Fund 14-0844-11		8,868,000	8,868,000	8,868,000		8,939,894	8,939,894	8,939,894
Miscellaneous Expenses		8,868,000	8,868,000	8,868,000		8,939,894	8,939,894	8,939,894
Unemployment Compensation Insurance 14-0847-11		277,133	277,133	277,133		326,338	326,338	326,338
Miscellaneous Expenses		277,133	277,133	277,133		326,338	326,338	326,338
Vacation Sick Leave Fund 14-0849-11		659,881	659,881	659,881		725,000	725,000	725,000
Miscellaneous Expenses		659,881	659,881	659,881		725,000	725,000	725,000
Longevity Pay 14-0851-11		1,125,000	1,125,000	1,125,000		1,500,000	1,500,000	1,500,000
Miscellaneous Expenses		1,125,000	1,125,000	1,125,000		1,500,000	1,500,000	1,500,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp State Matching Differentials Proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses		870,500	870,500	870,500		913,500	913,500	913,500
Orp Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses		8,390,773	8,390,773	8,390,773		9,040,972	9,040,972	9,040,972
Optional Retirement Program Differential 1.31 Paid From Fund 0244. 14-0855-11								
Miscellaneous Expenses		656,000	656,000	656,000		656,000	656,000	656,000
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses		108,028	108,028	108,028		108,028	108,028	108,028
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses		31,500	31,500	31,500		31,500	31,500	31,500

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	40,131,830	40,131,830	0.0000	0	43,206,354	43,206,354
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>40,131,830</b>	<b>40,131,830</b>	<b>0.0000</b>	<b>0</b>	<b>43,206,354</b>	<b>43,206,354</b>

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department 14-0280-00								
Administrative & Professional Classified Personnel Wages Miscellaneous Expenses	2.0000 40.0000	198,115 2,030,413 239,568		198,115 2,030,413 239,568	2.0000 41.0000	205,550 2,153,305 170,194		205,550 2,153,305 170,194
	42.0000	2,468,096	25,920	2,494,016	43.0000	2,529,049	39,360	2,568,409
Key Control Shop 14-0280-10								
Classified Personnel Wages	3.6486	130,239 4,218		130,239 4,218	3.6486	134,169 4,218		134,169 4,218
	3.6486	134,457		134,457	3.6486	138,387		138,387
Facilities Management Administration 14-8610-00								
Administrative & Professional Classified Personnel Wages Miscellaneous Expenses	5.1335 3.0000	493,139 117,149		493,139 117,149	6.0960 2.0000	574,317 73,000 1,801		574,317 73,000 1,801
	8.1335	610,288	50,000	660,288	8.0960	649,118	29,996	679,114
Facilities Management General Services 14-8610-01								
Administrative & Professional Classified Personnel Wages	3.0000 11.0000	200,951 530,472 77,851		200,951 530,472 77,851	3.0000 12.0000	206,010 566,091 51,839		206,010 566,091 51,839
	14.0000	809,274		809,274	15.0000	823,940		823,940
Facilities Management Building Maintenance 14-8610-02								
Administrative & Professional Classified Personnel Wages Maintenance, Operation & Equip Miscellaneous Expenses	24.3417	986,458 164,334		986,458 164,334	24.6700	1,008,580 164,467		1,008,580 164,467
	24.3417	1,150,792	1,670,753	2,821,545	24.6700	1,173,047	1,670,753	2,843,800

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management Custodial Service 14-8610-03								
Classified Personnel Wages	3.0000	160,539 1,896,244		160,539 1,896,244	3.0000	162,636 1,666,710		162,636 1,666,710
	3.0000	2,056,783		2,056,783	3.0000	1,829,346		1,829,346
Facilities Management Grounds Maintenance 14-8610-04								
Classified Personnel Wages	2.7500	108,905 712,696		108,905 712,696	2.7500	111,484 743,483		111,484 743,483
	2.7500	821,601		821,601	2.7500	854,967		854,967
Facilities Management Utilities 14-8610-05								
Classified Personnel Wages	47.5000	1,635,506 145,369		1,635,506 145,369	46.5000	1,695,567 102,919		1,695,567 102,919
	47.5000	1,780,875		1,780,875	46.5000	1,798,486		1,798,486
Facilities Management Utilities-Purchased 14-8610-06								
Miscellaneous Expenses		13,902,103	13,902,103			10,037,030	10,037,030	
		13,902,103	13,902,103			10,037,030	10,037,030	
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional Classified Personnel Wages Miscellaneous Expenses	3.0000 13.1457	244,090 561,037 54,286		244,090 561,037 54,286	3.0000 14.0000	246,797 603,999 55,790		246,797 603,999 55,790 0
	16.1457	859,413	35,100	894,513	17.0000	906,586		906,586

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<hr/>								
PHYSICAL PLANT - OPERATION AND MAINTENANCE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	13.1335	1,136,295	0	1,136,295	14.0960	1,232,674	0	1,232,674
Subtotal Classified Personnel	148.3860	6,260,718	0	6,260,718	149.5686	6,508,831	0	6,508,831
Subtotal Wages	0.0000	3,294,566	0	3,294,566	0.0000	2,961,421	0	2,961,421
Subtotal Maint, Oper & Equip	0.0000	0	1,520,753	1,520,753	0.0000	0	1,520,753	1,520,753
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	14,163,123	14,163,123	0.0000	0	10,256,386	10,256,386
 Total of Objective	 161.5195	 10,691,579	 15,683,876	 26,375,455	 163.6646	 10,702,926	 11,777,139	 22,480,065

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

2011-12

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses		7,420,453	7,420,453			7,417,593	7,417,593	
		7,420,453	7,420,453			7,417,593	7,417,593	
<hr/>								
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,420,453	7,420,453	0.0000	0	7,417,593	7,417,593
<hr/>	0.0000	0	7,420,453	7,420,453	0.0000	0	7,417,593	7,417,593

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The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

	2011-12			2012-13				
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Eligible Waivers Under House Bill 877 14-9245-00		3,700	3,700	3,700		3,700	3,700	3,700
Miscellaneous Expenses		3,700	3,700	3,700		3,700	3,700	3,700
Texas Grant Program 14-9270-00		12,370,000	12,370,000	12,370,000		11,243,333	11,243,333	11,243,333
Miscellaneous Expenses		12,370,000	12,370,000	12,370,000		11,243,333	11,243,333	11,243,333
Doctoral Incentive Loan Repayment Program 14-9280-00		42,000	42,000	42,000		42,000	42,000	42,000
Miscellaneous Expenses		42,000	42,000	42,000		42,000	42,000	42,000

The University of Texas at Arlington  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	12,415,700	12,415,700	0.0000	0	11,289,033	11,289,033
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>12,415,700</b>	<b>12,415,700</b>	<b>0.0000</b>	<b>0</b>	<b>11,289,033</b>	<b>11,289,033</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	766.0353	62,886,308	0	62,886,308	760.9308	63,591,689	0	63,591,689
Subtotal Teaching Assistants	0.0000	9,686,170	0	9,686,170	0.0000	9,676,270	0	9,676,270
Subtotal Admin & Professional	255.0348	21,743,373	0	21,743,373	267.3272	23,179,042	0	23,179,042
Subtotal Classified Personnel	674.7320	24,565,789	0	24,565,789	688.0895	25,503,048	0	25,503,048
Subtotal Wages	0.0000	5,444,787	0	5,444,787	0.0000	5,370,375	0	5,370,375
Subtotal Maint, Oper & Equip	0.0000	0	3,461,202	3,461,202	0.0000	0	3,570,329	3,570,329
Subtotal Travel	0.0000	0	42,724	42,724	0.0000	0	42,724	42,724
Subtotal Miscellaneous Expense	0.0000	0	84,423,546	84,423,546	0.0000	0	84,562,132	84,562,132
<b>TOTAL</b>	<b>1695.8021</b>	<b>124,326,427</b>	<b>87,927,472</b>	<b>212,253,899</b>	<b>1716.3475</b>	<b>127,320,424</b>	<b>88,175,185</b>	<b>215,495,609</b>

## **Service Department Funds**

The University of Texas at Arlington  
2012-13 BUDGET  
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)

Department	Account	Transfers In (Out)				Excess Income	Beginning Balance	Ending Balance
		Estimated Income	Budgeted Expenses	Debt Service	Other			
Communications & Marketing Services	18-0805-00	110,000	110,000					
Gas Pump	18-2101-01	250,000	250,000					
Motor Pool	18-2101-02	215,000	205,000			10,000		10,000
Facilities Management Services	18-2101-04	1,950,000	1,855,602		9,500	103,898		103,898
Central Receiving Services	18-2107-00	34,280	34,280					
Central Mailing Service	18-2108-00	750,000	750,000					
Office Of Information Technology	18-2115-00	15,000	120,000			105,000		
Oit - Desktop Services	18-2115-02	80,000	80,000					
University Key Control Shop	18-2170-00	87,237	130,981			43,744		
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,556,000	1,506,000			(50,000)		
Environmental Health Safety Services	18-8612-01	175,000	175,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		5,252,517	5,246,863			108,244	113,898	113,898

## **Designated Funds**

The University of Texas at Arlington  
2012-13 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
Office Of The President Special	19-0200-10		390,677		390,677			
Alumni Association Support	19-0200-19		11,040		11,040			
Institutional Memberships	19-0200-20		80,000		80,000			
Graduation Celebration	19-0200-22		25,000		25,000			
Tier One Strategic Initiatives Fund	19-0200-93		2,000,000		2,000,000			
Office Of The Provost Operations	19-0210-00		110,495		110,495			
Academic Initiatives-Provost Office	19-0210-01		936,690		936,690			
International Education Financial Aid Fee	19-0210-03		51,377		51,377			
Community And Service Learning Program - Operations	19-0210-08		4,241		4,241			
Jenkins Garrett Professorships	19-0210-09		6,500		6,500			
Faculty Senate	19-0210-19		3,676		3,676			
In State Distance Education Revenue	19-0210-26	700,000	700,000					
Out Of State Distance Education Revenue	19-0210-27	75,000	68,500			6,500		6,500
Stem Doctoral Res Asst Tuition Fee Waiver	19-0210-36		2,922,523		2,922,523			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other				
Provost - Sacs Qep Phase II	19-0210-37		173,227			173,227			
Us Student Application Charge - Graduate	19-0211-01	231,000	96,600			(134,400)			
Foreign Student Application Fee-Graduate	19-0211-02	316,400	480,300			163,900			
Graduate Student Program Enhancement	19-0211-03		660,018			660,018			
Special Concessions	19-0211-04		2,000			2,000			
International Graduate Student Readmission Fee	19-0211-06	8,000				(8,000)			
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	28,000	18,000			(10,000)			
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	30,000	23,500			(6,500)			
U.S. Graduate Student Readmission Fee	19-0211-09	19,000	14,000			(5,000)			
Computer Info Tech Fee Customer Support	19-0212-01		1,058,253			1,058,253			
Computer Info Tech Fee Student Labs	19-0212-02		503,482			503,482			
Computer Info Tech Fee Oit Hall	19-0212-03		1,924,693			2,319,357	394,664		394,664
Computer Info Tech Fee Project Management Office	19-0212-04		200,853			200,853			
University Network Operations And Services	19-0212-05		2,575,805			2,575,805			

The University of Texas at Arlington  
2012-13 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Use Fee Computer Ops	19-0212-08		2,641,491		2,641,491			
Computer Info Tech Fee Enterprise Info Services	19-0212-15		2,696,884		2,696,884			
Off Of Info Tech Application Support	19-0212-19		1,097,133		1,097,133			
Off Of Info Tech Business Collaboration	19-0212-20		344,414		344,414			
Off Of Info Tech Help Desk	19-0212-21		937,826		937,826			
Classroom Support Services	19-0214-02		275,651		275,651			
Honors Instructional And Advising	19-0216-02		24,817		24,817			
University Advising Center	19-0217-02		114,680		114,680			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Transfer Ip	19-0220-03		23,000		23,000			
Technology Transfer Intellectual Property	19-0220-06	70,000	56,599		21,599	35,000		35,000
Vp For Human Resources	19-0225-00		56,000		56,000			
Information Security Office	19-0226-01		919,658		919,658			
Finance Administration Operations	19-0230-01		253,928		253,928			
Student Services Fee	19-0230-03	5,996,362			(5,996,362)			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Transfers In (Out)				Excess Income	Beginning Balance	Ending Balance
		Estimated Income	Budgeted Expenses	Debt Service	Other			
Ywca Child Care Center Scholarships And Support	19-0230-08		115,000		115,000			
Royalties, Patents, Fees	19-0230-10	20,000	20,000					
License And Royalty Income	19-0230-12	36,000	36,000					
Late Registration Fees	19-0230-13	60,000	60,000					
Reinstatement Fees	19-0230-14	20,000	20,000					
Telephone Registration Fee-University	19-0230-15	300,000	100,000		(150,000)	50,000		50,000
Audit Fees	19-0230-16		83,436		83,436			
Interest On Designated Funds	19-0230-17	1,740,326			(1,740,326)			
Information And Technology Fee	19-0230-18	18,926,512			(18,926,512)			
Delinquent Accounts Receivable Fee	19-0230-23	360,000			(279,353)	80,647		80,647
Designated Debt Service Payment Account	19-0230-25			(7,425,468)	7,425,468			
Designated Tuition	19-0230-26	136,802,153	5,582,930		(131,219,223)			
Miscellaneous Designated Funds	19-0230-27	20,000,000	20,000,000					
Administrative Operating System Support Define	19-0230-30		373,190		373,190			
Sct Admission System	19-0230-31		200,000		200,000			
Ut Telecampus Fee	19-0230-32		126,878		126,878			

## The University of Texas at Arlington

2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Designated Funds - Legal Fees Charges	19-0230-33		25,000		25,000			
Pledged Student Union Fee	19-0230-34	2,405,363			(2,405,363)			
Universities Center At Dallas Student Fee	19-0230-36	16,500				16,500		16,500
Uta Bookstore - Commission	19-0230-38	235,000			(235,000)			
Centrally Funded Software Licenses	19-0230-41		2,222,965		2,222,965			
International Education Financial Aid	19-0230-50	52,966			(51,377)	1,589		1,589
Business Affairs - Reserve For Special Projects	19-0230-52		7,274,033		7,274,033			
Disd Scholarship	19-0230-53		100,000		200,000	100,000		100,000
Clearing Account - Library Service Fee	19-0230-60	9,204,873			(7,954,240)	1,250,633		1,250,633
Designated Tuition Discount	19-0230-66		400,000		400,000			
Arts Science Tuition Study	19-0230-67		100,000		100,000			
On Time Graduation Tuition Reduction	19-0230-71		1,000,000		1,000,000			
Campus Oil Gas Revenue	19-0230-72	3,014,905				3,014,905		3,014,905
Internally Financed Projects	19-0230-76				215,600	215,600		215,600
Graduate Student Program Enhancement	19-0230-80	770,267			(660,018)	110,249		110,249

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other				
Hr Finance Ps Project	19-0230-81		5,439,328			5,439,328			
Ap Revenue - Business Affairs	19-0230-82	69,000				(68,910)	90		90
Budget And Financial Planning	19-0231-02		39,000			39,000			
Net Solutions	19-0231-03		415,396			415,396			
Budget Adjustments	19-0231-99		200,000			200,000			
Vpac - Admin & Campus Operations	19-0232-00		70,300			70,300			
First Place Office Lease	19-0232-01		22,600			22,600			
Uta It Building Fort Worth	19-0232-06	140,000	740,000			600,000			
Uta Fort Worth Campus	19-0232-13		494,000			494,000			
Arlington Business Accelerator	19-0232-16	55,000	163,100			113,100	5,000		5,000
University Sustainability Committee	19-0232-19		35,000			35,000			
Downtown Arlington Management Corporation	19-0232-23		75,000			75,000			
Commencement	19-0232-24	325,000				(325,000)			
Accounting Business Services Operations	19-0233-01	19,975	133,000			129,379	16,354		16,354
Bank Account Analysis Fee Bursar Credit Card Fees	19-0233-03	3,000,000	879,885			(1,275,141)	844,974		844,974
Accounting Business Service - Billing Collection Fees	19-0233-08	800,000	636,978			(33,922)	129,100		129,100

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Document Scanning Project	19-0233-09		175,000		175,000			
B-On Time Set Aside	19-0233-15		4,278,500		4,278,500			
Accounting Services	19-0234-01		1,759,325		1,773,566	14,241		14,241
Payroll Services	19-0235-00		84,800		84,800			
Student Financial Services	19-0236-01		1,309,773		1,309,773			
Business Services Analytics	19-0237-01		412,266		418,766	6,500		6,500
Returned Check Charge	19-0240-01	10,000	8,000			2,000		2,000
Cam Central Receiving Operations	19-0241-01		573,420		573,420			
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources	19-0260-03		165,430		165,430			
Human Resources - Training	19-0260-04		29,675		29,675			
Purchasing Services Operations Operations	19-0270-01		50,500		50,500			
Office Of Information Technology	19-0275-00		421,740		421,740			
Office Of Sustainability	19-0281-01		9,500		9,500			
Internal Audit	19-0285-00		34,025		34,025			
Equal Opportunity Services	19-0290-00		25,750		25,750			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Compliance Services	19-0295-00		33,000		33,000			
Vice President For Student Affairs Operations	19-0300-00		32,200		32,200			
Student Affairs Replaces Acct 29-0300-01	19-0300-06		5,000		5,000			
Academic Affairs	19-0310-00		10,200		10,200			
Testing Services	19-0310-01	140,000	140,000					
University College Programs	19-0310-03		93,850		93,850			
Career Services - Career Day	19-0310-04	44,535	44,535					
University College Educ 1302	19-0310-05		10,850		10,850			
Counseling Services	19-0310-07		602,375		602,375			
Career Services	19-0310-10		366,963		366,963			
University College Programs	19-0310-11		15,038		15,038			
International Student Service Incidental Fee	19-0320-01	500,000	485,000		(15,000)			
International Recruitment And Development	19-0320-02		53,800		53,800			
International Student I.D. Card	19-0320-03	3,000	1,500			1,500		1,500
Oie Case Management Service Charge	19-0320-04	80,500	80,500					

The University of Texas at Arlington  
2012-13 BUDGET  
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Student Enrollment Services - Operations	19-0330-00		7,500		7,500			
Student Enrollment	19-0330-01		10,000		10,000			
Undergraduate Application Fee	19-0330-02	900,000	427,929		(123,205)	348,866		348,866
International Undergraduate Student Application Fee	19-0330-03	70,000	75,707		20,000	14,293		14,293
New Student Welcome Center	19-0330-05		62,603		62,603			
Recruitment Publications	19-0330-06		155,000		155,000			
Welcome Center At College Park	19-0330-07		86,255		121,954	35,699		35,699
Student Recruitment	19-0330-10		303,549		303,549			
Student Financial Aids	19-0335-01	261,381	344,770		83,389			
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000			
Texas Public Educational Grant-Resident	19-0335-06		5,451,076		5,451,076			
Texas Public Educational Grant - Non-Resident	19-0335-07		345,950		345,950			
Presidential Leadership Scholarships	19-0335-08		125,800		125,800			
Guf Scholarships Aid	19-0335-09		13,150,149		13,150,149			
Tuition Set Aside - Grad	19-0335-10		3,613,436		3,613,436			
Tuition Set Aside - Undergrad	19-0335-11		13,482,815		13,482,815			

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2012-13 BUDGET

DESIGNATED FUNDS

Department	Account	Transfers In (Out)				Excess Income	Beginning Balance	Ending Balance
		Estimated Income	Budgeted Expenses	Debt Service	Other			
Veteran's Affairs	19-0335-12	7,000	7,000					
Arr Admissions Operations	19-0350-00		54,000		54,000			
Uta Outreach Initiatives	19-0350-20		60,000		60,000			
Arr Records	19-0355-00		43,200		43,200			
Transcripts	19-0355-02	310,000	398,205		88,205			
Graduation Fee	19-0355-03	20,000	20,000					
Computer Operations	19-0375-00		1,304,934		1,304,934			
Supplemental Instruction	19-0420-00		5,421		5,421			
Cost-Share Tutorial Services	19-0420-01	25,000	216,516		194,856	3,340		3,340
Student Affairs	19-0460-00		1,138,067		1,138,067			
Student Congress Computing It Initiative	19-0460-01		75,000		75,000			
Student Conduct	19-0460-02		232,882		238,391	5,509		5,509
Violence Prevention Student Intervention	19-0460-04		87,783		87,783			
Campus Activities Community Programs	19-0463-00		288,094		288,094			
Spirit Groups	19-0463-04		184,088		184,088			
University Events	19-0463-05		111,727		111,727			
Leadership Center	19-0463-07		194,079		194,079			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Greek Life University Events	19-0463-08		193,199		193,199			
Student Activities	19-0463-09	20,000	246,601		226,601			
Multicultural Affairs	19-0464-01		317,615		317,615			
Office For Students With Disabilities	19-0465-03		495,642		495,642			
Wheelchair Basketball	19-0465-04		236,867		236,867			
Student Governance & Organizations	19-0466-00	11,585	702,029		690,444			
Homecoming Account	19-0466-01		38,080		38,080			
Texas Hall	19-0470-00	43,000	109,400		66,400			
Student Orientation Programs	19-0500-01	497,500	485,206			12,294		12,294
Parent Initiative	19-0500-03		163,223		163,223			
Off Campus Mavericks	19-0503-02		20,000		20,000			
Vice President For Development Operations	19-0600-00		123,750		123,750			
Uta Promotional Fund-Vice President For Development	19-0600-01		35,000		35,000			
Development Annual Giving	19-0600-02		102,000		102,000			
Endowment Compliance Fee	19-0600-03	158,067	139,613		(18,454)			
Special Events - Vp Development	19-0600-04		10,600		10,600			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other				
Planned Giving	19-0600-05		26,190			26,190			
Leadership Gifts	19-0600-06		48,503			48,503			
Advancement Services	19-0600-07		67,900			67,900			
Strength In Numbers	19-0600-08		210,000			210,000			
Institutional Research, Planning Effectiveness	19-0605-00 Operations		81,000			81,000			
Clearing Account - Ardc Shared Services	19-0612-02								
Clearing Account - Erp Shared Services	19-0612-03								
Uts Shared Service Enterprise Info Services	19-0612-15 Staff		6,185,920			6,185,920			
Uta Alumni Association	19-0630-02	234,968	374,668			139,700			
Uta Quarterly	19-0635-03		367,750			367,750			
Mail Service - Operations	19-0640-00		141,000			141,000			
Advertising And Marketing Support	19-0650-01		500,000			500,000			
Community Relations	19-0650-02		55,000			55,000			
Commencement	19-0650-03		260,000			325,000	65,000		65,000
Office Of Vice President For Communications	19-0800-00		421,039			421,039			
Associate Vp For Communications And Marketing	19-0805-00		169,452			169,452			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean Of Liberal Arts - Operations	19-1100-00		79,593		79,593			
Dean Of Liberal Arts - Special Concessions	19-1100-01		1,500		1,500			
College Of Liberal Arts - Computer Use Fee	19-1100-03		7,000		7,000			
Enhanced Designated Tuition Social Science And Advising	19-1100-27		559,048		559,048			
Enhanced Designated Tuition Visual And Performing Arts	19-1100-28		329,181		329,181			
English	19-1105-00		42,135		42,135			
English Writing Center	19-1105-03		86,888		86,888			
Instructional And Advising English	19-1105-27		52,800		52,800			
Art And Art History - Operations	19-1110-00		62,228		62,228			
Art - Computer Use	19-1110-07		56,873		56,873			
Music	19-1115-00		24,700		24,700			
Music - Instrument Users Fee	19-1115-02	3,000	3,000					
Music Course Specific	19-1115-03	75,853	75,853					
Music Equipment - Repair And Replacement	19-1115-06		10,603		10,603			
Music - Band	19-1115-09	101,000	101,000					
Modern Languages - Operations	19-1120-00		37,323		37,323			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Use Foreign Language	19-1120-01		84,359		84,359			
Political Science	19-1125-00		24,063		24,063			
Instructional And Advising Political Science	19-1125-27		7,181		7,181			
History - Operations	19-1130-00		39,744		39,744			
Webb Lectures	19-1130-01		4,350		4,350			
History - Computer Use	19-1130-04		2,000		2,000			
Philosophy	19-1135-00		12,115		12,115			
Sociology Anthropology	19-1145-00		28,762		28,762			
Instructional And Advising Sociology	19-1145-27		15,383		15,383			
Communication	19-1150-01		48,503		48,503			
Tech-Lab Class Support	19-1150-02		33,560		33,560			
Instructional And Advising Communication	19-1150-27		253,582		253,582			
Linguistics Tesol	19-1155-00		11,173		11,173			
English Language Institute	19-1155-04	1,636,619	1,636,619					
Women's Studies	19-1160-00		7,655		7,655			
Theatre Arts	19-1165-00		7,834		7,834			
Instructional And Advising Theatre Arts	19-1165-27		58,892		58,892			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Criminology And Criminal Justice - Operations	19-1170-00		11,057		11,057			
Masters Cohort	19-1170-04		385,000		385,000			
Instructional And Advising Crcj	19-1170-27		77,066		77,066			
Military Science	19-1175-00		7,608		7,608			
Military Science Telephone Toll Calls	19-1175-02		2,940		2,940			
Science Operations	19-1200-00		8,720		8,720			
Enhanced Designated Tuition Science	19-1200-27		956,271		956,271			
Biology	19-1205-00		166,046		166,046			
Instructional And Advising Biology	19-1205-27		44,894		44,894			
Chemistry	19-1210-00		148,386		148,386			
Chemistry Research Account	19-1210-01		409,404		409,404			
Instructional And Advising Chemistry	19-1210-27		12,624		12,624			
Earth Environmental Sciences Fees	19-1215-00		34,453		34,453			
Field Camp	19-1215-12	45,961	45,961					
Instructional And Advising Ees	19-1215-27		17,250		17,250			
Mathematics	19-1220-00		38,554		38,554			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other				
Instructional And Advising Math	19-1220-27		32,000			32,000			
Physics	19-1225-00		76,738			76,738			
Physics Research Account	19-1225-01		395,045			395,045			
Planetarium	19-1225-06	131,239	131,239						
Instructional And Advising Physics	19-1225-27		20,495			20,495			
Psychology	19-1230-00		56,306			56,306			
Science Learning Center	19-1235-00		1,418			1,418			
College Of Business - Office Of The Dean Operations	19-1300-00		114,886			114,886			
Advising Center - Operations	19-1300-02		56,196			56,196			
Center For Executive Development	19-1300-03	2,400,000	1,384,373				1,015,627		1,015,627
Computer Use Fee - College Of Business	19-1300-04		299,868			303,204	3,336		3,336
Emba Program - Ft Worth Campus	19-1300-10	900,000	819,144				80,856		80,856
Coba Enhanced Designated Tuition	19-1300-27		365,496			365,496			
Accounting - Operations	19-1305-00		68,408			68,408			
Accounting Enhanced Designated Tuition	19-1305-27		276,101			276,101			
Marketing	19-1310-00		51,788			51,788			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Marketing-Instructional And Advising	19-1310-27		110,079		110,079			
Finance - Operations	19-1315-00		67,004		67,004			
Finance Enhanced Designated Tuition	19-1315-27		146,565		146,565			
Information Systems And Operations Management - Operations	19-1320-00		74,319		74,319			
Economics - Operations	19-1325-00		71,508		71,508			
Economics Enhanced Designated Tuition	19-1325-27		195,846		195,846			
Management - Operations	19-1330-00		91,513		91,513			
Management - Instructional And Advising	19-1330-27		513,213		513,213			
College Of Engineering Operations	19-1400-01		113,170		113,170			
Computer Use Fee - College Of Engineering	19-1400-02		65,117		65,117			
Engineering Research Account	19-1400-03		257,500		257,500			
Engineering On-Line Course	19-1400-06	130,000	130,000					
Enhanced Designated Tuition Engineering	19-1400-27		895,309		895,309			
Civil Engineering	19-1405-00		70,568		70,568			
Mechanical And Aerospace Engineering	19-1410-00		135,431		135,431			

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## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other				
Mae Research Account	19-1410-02		118,036			118,036			
Computer And Information Technology Fee	19-1410-13		28,227			28,227			
Instructional And Advising Mae	19-1410-27		5,903			5,903			
Electrical Engineering	19-1415-00		119,494			119,494			
Electrical Engineering Research Account	19-1415-02		415,617			415,617			
Computing Information Technology Fees	19-1415-11		6,144			6,144			
Industrial Engineering	19-1420-00		47,045			47,045			
Computer Science Engineering	19-1425-00		120,604			120,604			
Computer Use Cse	19-1425-08		123,680			123,680			
Biomedical Engineering Operations	19-1430-00		29,168			29,168			
Bio-Med Research Account	19-1430-02		116,621			116,621			
Instructional And Advising Biomed Eng	19-1430-27		11,543			12,458	915		915
Mse Research Account	19-1445-01		158,062			158,062			
Electron Microscope Lab	19-1445-05		17,858			17,858			
Material Science Engineering	19-1450-00		50,809			50,809			
Urban And Public Affairs	19-1500-00		70,553			70,553			

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## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Concessions - Dean Of Urban Studies	19-1500-01		1,500		1,500			
Mpa Cohort	19-1500-19		151,000		151,000			
Supa Enhanced Designated Tuition	19-1500-27		74,217		84,538	10,321		10,321
Center For Mexican - American Studies	19-1501-02		57,392		57,392			
School Of Social Work	19-1600-00		110,318		110,318			
Community Service Clinic	19-1600-02	18,177	18,177					
Special Concessions - Dean Of Social Work	19-1600-03		1,500		1,500			
Computer Use Social Work	19-1600-07		10,000		10,000			
Continuing Education - School Of Social Work	19-1600-08	140,000	140,000					
Instructional And Advising Social Work	19-1600-27		106,225		195,430	89,205		89,205
School Of Architecture - Operations	19-1700-00		91,947		91,947			
Special Concessions - Dean Of Architecture	19-1700-04		1,500		1,500			
Architecture Computer Lab	19-1700-06		105,471		105,471			
Enhanced Designated Tuition Architecture	19-1700-27		84,589		84,589			
College Of Nursing - Operations	19-1800-00		201,914		201,914			

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Transfers In (Out)				Excess Income	Beginning Balance	Ending Balance
		Estimated Income	Budgeted Expenses	Debt Service	Other			
Nursing Research Account	19-1800-03		184,726			184,726		
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	18,231					
Nursing Distance Education	19-1800-08	50,000	18,716				31,284	31,284
Special Concessions - Dean Of Nursing	19-1800-11		1,500			1,500		
College Of Nursing Computer Lab	19-1800-25		138,352			138,352		
Enhanced Designated Tuition	19-1800-27		663,856			782,103	118,247	118,247
Coehp Office Of Avp Dean M U Operations	19-1905-00		66,267			66,267		
Coehp Technology Account	19-1905-01		36,000			36,000		
Special Concessions	19-1905-10		1,500			1,500		
Curriculum And Instruction - Operations	19-1905-11		61,267			61,267		
Educational Leadership And Policy Studies	19-1905-12		27,938			27,938		
Kinesiology - Operations	19-1905-13		47,644			47,644		
Athletic Training Education Program	19-1905-21		10,000			10,000		
Enhanced Designated Tuition Education	19-1905-37		160,862			183,749	22,887	22,887
Uta Fort Worth Operations	19-2000-03		120,974			120,974		

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Key Control	19-2170-00		43,320		43,320			
Honors College	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		503,533		503,533			
University Advising Center	19-2460-00		45,403		45,403			
Office Of Information Technology Desktop	19-5400-00		622,517		622,517			
Super Computer Support	19-5400-10		205,000		205,000			
Enterprise Development Administration	19-5500-00		1,400,000		1,400,000			
Enterprise Development Open Enrollment	19-5500-04	1,375,000	1,115,000		(163,839)	96,161		96,161
Enterprise Development Tx Dot Training	19-5500-05	1,400,000	1,173,277		(191,363)	35,360		35,360
Enterprise Development - Tceq	19-5500-07	496,000	391,418		(75,083)	29,499		29,499
Enterprise Development Healthcare	19-5500-08	1,001,038	809,000		(101,079)	90,959		90,959
Enterprise Development Other Contracts	19-5500-09	457,572	357,600		(46,203)	53,769		53,769
Enterprise Development Reserve	19-5500-10							
Enterprise Development - Other Environmental	19-5500-11	75,000	39,683		(7,573)	27,744		27,744
Enterprise Development Healthcare Advancement	19-5500-12	305,000	255,000		(30,797)	19,203		19,203

## The University of Texas at Arlington

## 2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Transfers In (Out)				Excess Income	Beginning Balance	Ending Balance
		Estimated Income	Budgeted Expenses	Debt Service	Other			
Enterprise Development Transportation Pda	19-5500-13	90,000	65,995		(9,088)	14,917		14,917
Enterprise Development Osha Education Center	19-5500-14	3,618,360	3,153,000		(465,360)			
Enterprise Development Tceq Ccr Contract	19-5500-17	1,310,000	969,000		(132,276)	208,724		208,724
Enterprise Development Heavy Equipment Training	19-5500-18	400,000	335,200		(40,390)	24,410		24,410
Ded Conference Services	19-5500-20	650,000	584,000		(65,633)	367		367
Enterprise Development Tceq-Pst	19-5500-21	1,917,000	1,419,000		(243,567)	254,433		254,433
Txdot Tcca Program	19-5500-22	113,288	89,911		(11,439)	11,938		11,938
Public Works Institute	19-5500-25	136,712	108,501		(13,804)	14,407		14,407
Environmental Training Institute	19-5500-26	450,000	400,000		(45,438)	4,562		4,562
Cna Course	19-5500-27	70,000	56,000		(7,068)	6,932		6,932
Library Service Fee	19-6800-05		7,917,792		7,917,792			
Library Fines	19-6800-07	56,000	56,000					
Library - Graduate Thesis Fee	19-6800-08	2,000	2,000					
Library - Lost Books	19-6800-09	30,000	30,000					
Virginia Garrett Map Collection	19-6800-11	10,000	10,000		10,000	10,000		10,000
Center For Greater Southwest Studies Cartography - Operations	19-7420-03		9,997		9,997			

The University of Texas at Arlington  
 2012-13 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Research Administration	19-7490-01		69,524		69,524			
Business Office Indirect Cost Rec	19-7500-01	9,298,412			(9,298,412)			
Vp Business Affairs Idc	19-7500-15							
Budget Office Idc	19-7500-16		38,381		38,381			
Provost - Indirect Cost Recovery	19-7501-01		6,457,345		8,794,976	2,337,631		2,337,631
Research Support	19-7502-01		337,220		337,220			
Engineering Research Supplements	19-7510-01				29,000	29,000		29,000
Indirect Cost Recovery Math	19-7534-01		5,000		5,000			
Indirect Cost Recovery Science	19-7530-01		27,790		27,790			
Biopsychosocial Research Center	19-7536-19		66,045		66,045			
Facilities Management Admin Gen Ser	19-8610-00		555,475		555,475			
Recycling Program	19-8610-01	7,000	7,000					
Facilities Management Building Maintenance Operations	19-8610-02		570,810		570,810			
Facilities Management - Custodial Operations	19-8610-03		844,492		844,492			
Facilities Management Grounds - Operations	19-8610-04		379,817		379,817			

## The University of Texas at Arlington

2012-13 BUDGET

## DESIGNATED FUNDS

Department	Account	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
		Estimated Income	Budgeted Expenses	Debt Service			
Facilities Management Utilities	19-8610-05		542,868		542,868		
Energy Conservation Project Seco	19-8610-09				1,216,730	1,216,730	1,216,730
Environmental Health Safety	19-8612-00		629,089		632,589	3,500	3,500
Automobile Liability Insurance Reserve	19-8612-02	6,750	6,750				
Staff Advisory Council	19-9000-01	3,000	5,600		4,600	2,000	2,000
DESIGNATED FUNDS TOTAL		238,151,850	187,791,174	(7,425,468)	(30,289,237)	12,645,971	12,645,971

**The University of Texas at Arlington**  
**Budgeted Tuition and Student Fees for FY 2012-2013**

	Account	2011-2012			2012-2013			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary
Tuition								
Tuition	12-1001-2096	51,953,577			51,953,577	53,194,993		53,194,993
Designated Tuition	19-0230-2692		136,802,153		136,802,153		136,802,153	
Tuition Differential	12-1000-1196	6,997,492			6,997,492	7,819,198		7,819,198
Net Tuition		58,951,069	136,802,153	-	195,753,222	61,014,191	136,802,153	-
Mandatory Student Fees								
International Education Fee	19-0230-5092		52,966		52,966		52,966	
Telephone Registration Fee - University	19-0230-1592	300,000			300,000		300,000	
Computer and Information Technology Fee	19-0230-1892		15,506,746		15,506,746		18,926,512	
Pledged Student Union Fee	19-0230-3492	2,300,000			2,300,000		2,405,363	
Clearing Acct - Library Service Fee	19-0230-6092	9,204,873			9,204,873		9,204,873	
Graduate Student Program Enhancement	19-0230-8092	770,267			770,267		770,267	
Student Services Fee	19-0230-0392	6,585,000			6,585,000		5,996,362	
Recreational Sports Fee	29-0230-0792		4,220,000		4,220,000		4,220,000	
Mav Express Student ID Card	29-0230-0892	890,000			890,000		890,000	
Intercollegiate Athletics Fee	29-0230-0992		5,352,525		5,352,525		5,395,230	
Health Services Fee	29-0230-1092	2,700,000			2,700,000		2,700,000	
Total Mandatory Student Fees		-	34,719,852	13,162,525	47,882,377	-	37,656,343	13,205,230
Program, Course Related & Other Incidental Fees								
In State Distance Education Fee	19-0210-2692	700,000			700,000		700,000	
Out of State Distance Education Fee	19-0210-2792	75,000			75,000		75,000	
U.S. Student Application Charge-Graduate	19-0211-0192	275,000			275,000		231,000	
Foreign Student Application Fee-Graduate	19-0211-0292	300,000			300,000		316,400	
International Grad Student Readmission Fee	19-0211-0692	8,000			8,000		8,000	
International Grad Student Applicant Admiss:	19-0211-0792	18,000			18,000		28,000	
U S Grad Student Applicant Admission Defer:	19-0211-0892	24,000			24,000		30,000	
U S Grad Student Readmission Fee	19-0211-0992	19,000			19,000		19,000	
Late Registration Fees	19-0230-1392	60,000			60,000		60,000	
Reinstatement Fees	19-0230-1492	155,918			155,918		20,000	
Tuition Installment Fees - University	19-0230-2192	188,980			188,980		-	
Delinquent Accounts Receivable Fees	19-0230-2392	215,772			215,772		360,000	
Universities Center at Dallas Student Fee	19-0230-3692	16,500			16,500		16,500	
Commencement	19-0232-2492	300,000			300,000		325,000	
Academic Partnership Fees	19-0230-2792						20,000,000	
Returned Check Charge	19-0240-0192	10,000			10,000		10,000	
Testing Center Fees	19-0310-0192	140,000			140,000		140,000	
International Student Service Incidental Fee	19-0320-0192	500,000			500,000		500,000	
Undergraduate Application Fee	19-0330-0292	800,000			800,000		900,000	
International Undergrad Student Application	19-0330-0392	70,000			70,000		70,000	
Transcripts	19-0355-0292	310,000			310,000		310,000	
Graduation Fee	19-0355-0392	20,000			20,000		20,000	
Cost Share Tutorial (FY11 29042001)	19-0420-0192	25,000			25,000		25,000	
Student Orientation Programs	19-0500-0192	482,500			482,500		497,500	
Instrument Users Fee - Music	19-1115-0292	3,000			3,000		3,000	
Music Course Specific Fee	19-1115-0392	75,853			75,853		75,853	
Field Camp Fee - Geology	19-1215-1292	45,961			45,961		45,961	
Engineering On-Line Course Fee	19-1400-0692	150,000			150,000		130,000	
Nursing Distance Education	19-1800-0892	50,000			50,000		50,000	
Library Fines	19-6800-0792	56,000			56,000		56,000	
Graduate Thesis	19-6800-0892	2,000			2,000		2,000	
Library - Lost Books	19-6800-0992	30,000			30,000		30,000	
Total Incidental Student Fees		-	5,126,484	-	5,126,484	-	25,054,214	-
Other Student Fees								
University Police Parking Fee	29-0280-0192		3,064,785		3,064,785		3,064,785	
Kalpana Chawla Hall Forfeit Charges	29-0470-0195	38,800			38,800		38,800	
University Housing Forfeit Charges	29-0470-0395	111,550			111,550		111,550	
All Campus Card Account Lost Charges	29-0470-1092	52,000			52,000		52,000	
Arlington Hall Forfeit Charges	29-0470-1595	67,900			67,900		67,900	
Arbor Oaks/Timber Brook Apartments Forfeit	29-0470-1695	48,500			48,500		48,500	
Vandergriff Hall - Fees & Forfeitures	29-0470-2595	-	-		-		30,000	
The Lofts at College Park - Fees & Forfeitu	29-0470-2695	-	-		-		15,000	
Total Other Fees		-	-	3,383,535	3,383,535	-	-	3,428,535
Subtotal Fees		-	39,846,336	16,546,060	56,392,396	-	62,710,557	16,633,765
Total Tuition and Student Fees		58,951,069	176,648,489	16,546,060	252,145,618	61,014,191	199,512,710	16,633,765
								277,160,666

The University of Texas at Arlington

STUDENT SERVICES FEE

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
CONTROLLER

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
5,996,362 I1	INCOME Estimated Income			19-0230-0392	12	6,585,000	5,996,362	(588,638)	(8.9%)
5,996,362 *	TOTAL ESTIMATED INCOME					6,585,000 *	5,996,362 *	(588,638)	(8.9%)
(602,375) T2	TRANSFERS Transfer To 19-0310-0792 Care-Counseling Services			19-0230-0392	12	(595,592)	(602,375)	(6,783)	1.1%
(346,963) T2	Transfer To 19-0310-1092 Care-Career Services			19-0230-0392	12	(344,098)	(346,963)	(2,865)	0.8%
(15,038) T2	Transfer To 19-0310-1192 Acad-University College P			19-0230-0392	12	(15,038)	(15,038)	0	
(194,856) T2	Transfer To 19-0420-0192 Soar-Cost-Share Tutorial			19-0230-0392	12	(190,441)	(194,856)	(4,415)	2.3%
(1,138,067) T2	Transfer To 19-0460-0092 Vpsa-Student Affairs			19-0230-0392	12	(862,593)	(1,138,067)	(275,474)	31.9%
(181,577) T2	Transfer To 19-0460-0292 Vpsa-Student Conduct			19-0230-0392	12	(177,988)	(181,577)	(3,589)	2.0%
(288,094) T2	Transfer To 19-0463-0092 Stac-Campus Activities			19-0230-0392	12	(284,474)	(288,094)	(3,620)	1.3%
(184,088) T2	Transfer To 19-0463-0492 Recs-Spirit Groups			19-0230-0392	12	(167,588)	(184,088)	(16,500)	9.8%
(111,727) T2	Transfer To 19-0463-0592 Stac-University Events			19-0230-0392	12	...	(111,727)	(111,727)	
(194,079) T2	Transfer To 19-0463-0792 Stac-Leadership Center			19-0230-0392	12	(188,588)	(194,079)	(5,491)	2.9%
(193,199) T2	Transfer To 19-0463-0892 Stac-Greek Life Univers			19-0230-0392	12	(220,439)	(193,199)	27,240	(12.4%)
(226,601) T2	Transfer To 19-0463-0992 Stac-Student Activities			19-0230-0392	12	(310,579)	(226,601)	83,978	(27.0%)
(290,223) T2	Transfer To 19-0464-0192 M1sv-Multicultural Affair			19-0230-0392	12	(287,037)	(290,223)	(3,186)	1.1%
(234,924) T2	Transfer To 19-0465-0392 Disa-Office For Students			19-0230-0392	12	(231,684)	(234,924)	(3,240)	1.4%
(236,867) T2	Transfer To 19-0465-0492 Ada -Wheelchair Basketball			19-0230-0392	12	(230,161)	(236,867)	(6,706)	2.9%
(690,444) T2	Transfer To 19-0466-0092 Sgov-Student Governance			19-0230-0392	12	(681,431)	(690,444)	(9,013)	1.3%
(38,080) T2	Transfer To 19-0466-0192 Stac-Homecoming Account			19-0230-0392	12	(38,080)	(38,080)	0	
(163,223) T2	Transfer To 19-0500-0392 Par -Parent Initiative			19-0230-0392	12	(161,758)	(163,223)	(1,465)	0.9%
... T2	Transfer To 19-0503-0192 Sjal-Student Legal Servic			19-0230-0392	12	(118,043)	...	118,043	(100.0%)
(20,000) T2	Transfer To 19-0503-0292 Stor-Off Campus Mavericks			19-0230-0392	12	(20,000)	(20,000)	0	
... T2	Transfer To 19-1140-0592 Kine-Dance Ensemble			19-0230-0392	12	(7,000)	...	7,000	(100.0%)
... T2	Transfer To 19-1175-0392 Milt-Military Science-Stu			19-0230-0392	12	(6,000)	...	6,000	(100.0%)
(645,937) T2	Transfer To 29-0280-0692 Mav Mover Transfer To 29-0432-0092 Student Publications			19-0230-0392	12	(14,805)	(645,937)	14,805	(100.0%)
				19-0230-0392	12	(637,877)	(645,937)	(8,060)	1.3%

The University of Texas at Arlington  
STUDENT SERVICES FEE

(5,996,362)*	TOTAL TRANSFERS	(5,791,294)*	(5,996,362)*	(205,068)	3.5%
	BALANCE AFTER TRANSFERS	793,706	...	(793,706)	(100.0%)
	ESTIMATED BEGINNING BALANCE	...	...	...	...
	ESTIMATED ENDING BALANCE	793,706 *	...	*	(793,706)(100.0%)

For FY 2013 the Student Service fee is \$11.09 per semester credit hour, up to a maximum of \$150.

The University of Texas at Arlington

DESIGNATED TUITION

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
CONTROLLER

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
136,802,153 I1 ... I1	INCOME Estimated Income Designated Tuition Estimated Income Fy2011 New Designated Tuition_from Flat Rate			19-0230-2692 19-0230-2692	12 13	12123,322,746 13,479,407	136,802,153 ... (13,479,407)	13,479,407 (100.0%)	10.9%
136,802,153 *	TOTAL ESTIMATED INCOME					136,802,153 *	136,802,153 *		0
2,000,000 9R	EXPENSES Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.			19-0230-2698	12	1,594,243	2,000,000	405,757	25.5%
3,582,930 9R	Allotment, Unallocated, And Reserves			19-0230-2699	12	1,805,751	3,582,930	1,777,179	98.4%
5,582,930 *	TOTAL BUDGETED EXPENSES					3,399,994 *	5,582,930 *	2,182,936	64.2%
	EXCESS INCOME AFTER EXPENSES					133,402,159	131,219,223	(2,182,936)	(1.6%)
50,000 T1	TRANSFERS Transfer From 19-0230-7696 Asvc-Internally Financed			19-0230-2692	12	...	50,000	50,000	
250,000 T1	Transfer From 19-5500-1098 Enterprise Development Re			19-0230-2692	12	250,000	250,000	0	
... T2	Transfer To 19-Xxxx-Xx92 Fund Fy 12 E&g Budget Institutional Enhancemnt			19-0230-2692	12	(547,020)	...	547,020	(100.0%)
(22,166,322) T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned Additions			19-0230-2692	12	(27,363,490)	(22,166,322)	5,197,168	(19.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Pa Increase In Proportional Fringe Bene.			19-0230-2692	12	(1,800,000)	...	1,800,000	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Arch-Academic Advisors			19-0230-2692	12	(35,880)	...	35,880	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Cola Academic Advisors			19-0230-2692	12	(200,000)	...	200,000	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions Trf To E&g -1408050020			19-0230-2692	12	(15,000)	...	15,000	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Additions 14-0280-00-Salary Adjust			19-0230-2692	12	(100,000)	...	100,000	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Addns Faculty Salaries			19-0230-2692	12	(762,828)	...	762,828	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Planned Addns - Inc Gtas-Biology 1412050002			19-0230-2692	12	(30,000)	...	30,000	(100.0%)
... T2	Transfer To 19-Xxxx-Xx92 Fy 12 Plnd Addns Eh & Safety			19-0230-2692	12	(35,100)	...	35,100	(100.0%)
(4,893,321) T2	Transfer To 19-Xxxx-Xx92 Fy 12-Planned Addns E&g			19-0230-2692	12	...	(4,893,321)	(4,893,321)	
(11,235) T2	Transfer To 19-Xxxx-Xx92 Fy 13 - Pa Fringe On 14 Acct.Posns. 14-0854-11			19-0230-2692	12	...	(11,235)	(11,235)	
(14,894) T2	Transfer To 19-Xxxx-Xx92 Fy 13 - Pa Fringe 14 Acct Posns. 14-0844-11			19-0230-2692	12	...	(14,894)	(14,894)	
(12,500) T2	Transfer To 19-Xxxx-Xx92 Fy 13 -Pa Distinguished Scholars & Teachers			19-0230-2692	12	...	(12,500)	(12,500)	
(54,661) T2	Transfer To 19-Xxxx-Xx92 Fy 13 -Planned Addns Fringes 14084211			19-0230-2692	12	...	(54,661)	(54,661)	
(60,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 -Planned Addns 14-0335-0009			19-0230-2692	12	...	(60,000)	(60,000)	
(57,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa -Fringe On New Faculty Hires 14084411			19-0230-2692	12	...	(57,000)	(57,000)	

The University of Texas at Arlington  
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(23,400) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa- Cola 1411100020 Glass Technician			19-0230-2692	12	...	(23,400)	(23,400)	
(225,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa-Benefits Eff. Immed.New Emp. 14084211			19-0230-2692	12	...	(225,000)	(225,000)	
(200,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa-Fringe New Faculty Hires 14084211			19-0230-2692	12	...	(200,000)	(200,000)	
(43,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Pa-Fringe New Faculty Hires 14085211			19-0230-2692	12	...	(43,000)	(43,000)	
(126,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions Faculty Promotions			19-0230-2692	12	...	(126,000)	(126,000)	
(1,000,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions Fy 13 Merit			19-0230-2692	12	...	(1,000,000)	(1,000,000)	
(1,000,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions New Faculty 14549902			19-0230-2692	12	...	(1,000,000)	(1,000,000)	
(10,800) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Additions Vp Hr 14-0260-0010			19-0230-2692	12	...	(10,800)	(10,800)	
(70,000) T2	Transfer To 19-Xxxx-Xx92 Fy 13 Planned Addns Posn. 1020eb 14-0650-0009			19-0230-2692	12	...	(70,000)	(70,000)	
... T2	Transfer To 19-Xxxx-Xx92 Fy12 E&g Funds-Gta Sal. Increase Phase 3 Of 3			19-0230-2692	12	(750,000)	...	750,000 (100.0%)	
... T2	Transfer To 19-Xxxx-Xx92 Fy12 Faculty Promotions			19-0230-2692	12	(130,500)	...	130,500 (100.0%)	
... T2	Transfer To 19-Xxxx-Xx92 Fy12 Planned Additions Oracle Crm-14069901			19-0230-2692	12	(29,600)	...	29,600 (100.0%)	
... T2	Transfer To 19-Xxxx-Xx92 Fy12 Planned Additons Misc. 14 Acct. Increases			19-0230-2692	12	(62,393)	...	62,393 (100.0%)	
... T2	Transfer To 19-Xxxx-Xx92 Fy12 Plnd Addns Green And Erb 14861006			19-0230-2692	12	(395,000)	...	395,000 (100.0%)	
(65,000) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - Increase M&o Nano Fab 14-7487-4850			19-0230-2692	12	...	(65,000)	(65,000)	
(13,930) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - Internal Audit 14-0285-01			19-0230-2692	12	...	(13,930)	(13,930)	
(45,000) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - Police Dept. 14-0280-0010			19-0230-2692	12	...	(45,000)	(45,000)	
(52,900) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - 1406050009			19-0230-2692	12	...	(52,900)	(52,900)	
(20,000) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa - 1468000109			19-0230-2692	12	...	(20,000)	(20,000)	
(109,200) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa -Vp Communication 14-0699-01 2 Positions			19-0230-2692	12	...	(109,200)	(109,200)	
(300,000) T2	Transfer To 19-Xxxx-Xx92 Fy13 Pa-Exec Dir.Arri 1475800009			19-0230-2692	12	...	(300,000)	(300,000)	
(1,939,611) T2	Transfer To 19-Xxxx-Xx92 Fy13 Planned Additions Fy 12 Merit			19-0230-2692	12	...	(1,939,611)	(1,939,611)	
(488,657) T2	Transfer To 19-Xxxx-Xx92 Fy13 Planned Additions Strategic Retention			19-0230-2692	12	...	(488,657)	(488,657)	
(1,330,000) T2	Transfer To 19-Xxxx-Xx92 Fy13 Planned Addns E&g Inc. In Prop.Fringe Bene			19-0230-2692	12	...	(1,330,000)	(1,330,000)	
(130,000) T2	Transfer To 19-0200-0092 Off Of Pres - Operns			19-0230-2692	12	(130,000)	(130,000)	0	
(390,677) T2	Transfer To 19-0200-1092 Off Pres - Special Special			19-0230-2692	12	(390,677)	(390,677)	0	
(80,000) T2	Transfer To 19-0200-2092 Institl Memberships			19-0230-2692	12	(80,000)	(80,000)	0	

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2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(2,000,000) T2	Transfer To 19-0200-9392 Pres-Tier One Strategic I			19-0230-2692	12	...	(2,000,000)	(2,000,000)	
(110,495) T2	Transfer To 19-0210-0092 Provost-Operations			19-0230-2692	12	(110,495)	(110,495)	0	
(950,690) T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(950,690)	(950,690)	0	
(4,241) T2	Transfer To 19-0210-0892 Community And Service			19-0230-2692	12	(4,241)	(4,241)	0	
(6,500) T2	Transfer To 19-0210-0995 Jenkins Garrett Profs			19-0230-2692	12	(6,500)	(6,500)	0	
(2,922,523) T2	Transfer To 19-0210-3692 Stem Doctoral Res Asst (\$500k-Fy07 Planned Adds)			19-0230-2692	12	(2,922,523)	(2,922,523)	0	
(173,227) T2	Transfer To 19-0210-3798 Provost-Sacs Qep			19-0230-2692	12	(173,227)	(173,227)	0	
(275,651) T2	Transfer To 19-0214-0292 Classroom Support Srvcs Fy 11 Planned Additions			19-0230-2692	12	(275,651)	(275,651)	0	
(24,817) T2	Transfer To 19-0216-0292 Hon -Honors Instructional			19-0230-2692	12	(24,817)	(24,817)	0	
(114,680) T2	Transfer To 19-0217-0292 Acad-University Advising			19-0230-2692	12	(114,180)	(114,680)	(500)	0.4%
(25,000) T2	Transfer To 19-0220-0098 V/P Research Operation			19-0230-2692	12	(25,000)	(25,000)	0	
(23,000) T2	Transfer To 19-0220-0392 Technology Transfer/Ip			19-0230-2692	12	(23,000)	(23,000)	0	
(21,599) T2	Transfer To 19-0220-0692 Technology Transfer Ip Provost			19-0230-2692	12	(21,599)	(21,599)	0	
(56,000) T2	Transfer To 19-0225-0092 Vp For Human Resources			19-0230-2692	12	(56,000)	(56,000)	0	
(253,928) T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(253,928)	(253,928)	0	
(65,000) T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	
(40,000) T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
(376,598) T2	Transfer To 19-0230-2592 Designated Debt Servic Ada Compliance			19-0230-2692	12	(382,272)	(376,598)	5,674	(1.5%)
(864,325) T2	Transfer To 19-0230-2592 Designated Debt Servic Chemistry & Physics Bldg.			19-0230-2692	12	(862,074)	(864,325)	(2,251)	0.3%
(572,000) T2	Transfer To 19-0230-2592 Designated Debt Servic Civil Engineering Lab			19-0230-2692	12	(570,000)	(572,000)	(2,000)	0.4%
... T2	Transfer To 19-0230-2592 Designated Debt Servic Debt-Special Events Cntr.			19-0230-2692	12	(139,800)	...	139,800	(100.0%)
(2,613,818) T2	Transfer To 19-0230-2592 Designated Debt Servic Energy Performance Contr			19-0230-2692	12	(2,618,097)	(2,613,818)	4,279	(0.2%)
(1,424,840) T2	Transfer To 19-0230-2592 Designated Debt Servic Engrng Research Bldg.			19-0230-2692	12	(1,429,079)	(1,424,840)	4,239	(0.3%)
(721,931) T2	Transfer To 19-0230-2592 Designated Debt Servic Equipment			19-0230-2692	12	(731,168)	(721,931)	9,237	(1.3%)
(395,450) T2	Transfer To 19-0230-2592 Designated Debt Servic Fine Arts & Campus Supprt			19-0230-2692	12	(391,712)	(395,450)	(3,738)	1.0%
(161,906) T2	Transfer To 19-0230-2592 Designated Debt Servic Renovation-Ransom Hall			19-0230-2692	12	(167,106)	(161,906)	5,200	(3.1%)
(294,600) T2	Transfer To 19-0230-2592 Designated Debt Servic Tunnel			19-0230-2692	12	(301,937)	(294,600)	7,337	(2.4%)
(373,190) T2	Transfer To 19-0230-3098 Administrative Operati			19-0230-2692	12	(373,190)	(373,190)	0	

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2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(200,000) T2	Transfer To 19-0230-3198 Sct Software Operation Library & Ais Support			19-0230-2692	12	(200,000)	(200,000)	0	
(126,878) T2	Transfer To 19-0230-3298 Ut Telecampus Fee 2010 Assessment			19-0230-2692	12	(126,878)	(126,878)	0	
(25,000) T2	Transfer To 19-0230-3398 Vpfa-Legal Fees & Chgs			19-0230-2692	12	(25,000)	(25,000)	0	
(2,222,965) T2	Transfer To 19-0230-4192 Vpfa-Centrally Funded Sof			19-0230-2692	12	(2,200,818)	(2,222,965)	(22,147)	1.0%
(7,274,033) T2	Transfer To 19-0230-5298 Vpbs - Business Affairs			19-0230-2692	12	(7,274,033)	(7,274,033)	0	
(200,000) T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	(200,000)	0	
... T2	Transfer To 19-0230-6592 Debt Reserve-Ddt Set Aside For Future Debt			19-0230-2692	12	(13,508,534)	...	13,508,534	(100.0%)
(650,000) T2	Transfer To 19-0230-6692 Vpba-Desig Tuit Disc			19-0230-2692	12	(650,000)	(650,000)	0	
(1,000,000) T2	Transfer To 19-0230-7192 Vpfa-On Time Graduation T			19-0230-2692	12	(1,000,000)	(1,000,000)	0	
... T2	Transfer To 19-0230-7697 Asvc-Internally Financed Fy11 Planned Addns			19-0230-2692	12	(45,266)	...	45,266	(100.0%)
(2,119,864) T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12 Pa 1x Hr-Peoplesoft			19-0230-2692	12	(2,119,864)	(2,119,864)	0	
(253,500) T2	Transfer To 19-0230-8192 Vpfa-Hr Finance Ps Projec Fy12hr-Peopisoft Recurrng			19-0230-2692	12	(253,500)	(253,500)	0	
... T2	Transfer To 19-0230-9392 Vpfa-Tier One Strategic I			19-0230-2692	12	(2,000,000)	...	2,000,000	(100.0%)
(39,000) T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(39,000)	(39,000)	0	
{415,396} T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12	(433,253)	{415,396}	17,857	(4.1%)
(200,000) T2	Transfer To 19-0231-9992 Budget Adjustments			19-0230-2692	12	...	(200,000)	(200,000)	
(70,300) T2	Transfer To 19-0232-0092 Vpac-Admin & Campus Op			19-0230-2692	12	(70,300)	(70,300)	0	
(22,600) T2	Transfer To 19-0232-0192 First P1 Office Lease			19-0230-2692	12	(24,000)	(22,600)	1,400	(5.8%)
... T2	Transfer To 19-0232-0595 Vpca-Emp.Serv.Cont.Ed.			19-0230-2692	12	(12,000)	...	12,000	(100.0%)
(600,000) T2	Transfer To 19-0232-0695 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(600,000)	(600,000)	0	
(494,000) T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	(486,000)	(494,000)	(8,000)	1.6%
(113,100) T2	Transfer To 19-0232-1698 Vpac-Arlington Business A			19-0230-2692	12	(113,100)	(113,100)	0	
(35,000) T2	Transfer To 19-0232-1996 Vpac-President Sustainabi lity Committee			19-0230-2692	12	(35,000)	(35,000)	0	
(75,000) T2	Transfer To 19-0232-2395 Vpac-Downtown Arlington M Fy 11 Planned Additions			19-0230-2692	12	(80,000)	(75,000)	5,000	(6.3%)
(175,000) T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(4,278,500) T2	Transfer To 19-0233-1592 B-On-Time Set Aside			19-0230-2692	12	(3,914,615)	(4,278,500)	(363,885)	9.3%
(1,050,773) T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(1,063,251)	(1,050,773)	12,478	(1.2%)
(84,800) T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(84,800)	(84,800)	0	

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2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(883,153) T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(860,788)	(883,153)	(22,365)	2.6%
(412,266) T2	Transfer To 19-0237-0198 Busa-Business Services An			19-0230-2692	12	(325,876)	(412,266)	(86,390)	26.5%
(573,420) T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(567,023)	(573,420)	(6,397)	1.1%
(165,430) T2	Transfer To 19-0260-0392 Human Resources			19-0230-2692	12	(165,430)	(165,430)	0	0
(29,675) T2	Transfer To 19-0260-0492 Human Resources-Train			19-0230-2692	12	(29,675)	(29,675)	0	0
(50,500) T2	Transfer To 19-0270-0198 Procurement Services			19-0230-2692	12	(50,500)	(50,500)	0	0
(9,500) T2	Transfer To 19-0281-0196 Sust-Office Of Sustainabi			19-0230-2692	12	(9,500)	(9,500)	0	0
{34,025} T2	Transfer To 19-0285-0092 Internal Audit			19-0230-2692	12	(31,025)	(34,025)	(3,000)	9.7%
{25,750} T2	Transfer To 19-0290-0092 Affirm Act Operations			19-0230-2692	12	(25,750)	(25,750)	0	0
(33,000) T2	Transfer To 19-0295-0092 Institut'N1 Compliance			19-0230-2692	12	(33,000)	(33,000)	0	0
{32,200} T2	Transfer To 19-0300-0092 Vpsa Operations			19-0230-2692	12	(32,200)	(32,200)	0	0
{10,200} T2	Transfer To 19-0310-0092 Counsel Etc-Operations			19-0230-2692	12	(10,200)	(10,200)	0	0
(43,850) T2	Transfer To 19-0310-0398 Student Success Prgms			19-0230-2692	12	(43,850)	(43,850)	0	0
(50,000) T2	Transfer To 19-0310-0398 Student Success Prgms One Book			19-0230-2692	12	(50,000)	(50,000)	0	0
(10,850) T2	Transfer To 19-0310-0598 Educ 1302 College Learning			19-0230-2692	12	(10,850)	(10,850)	0	0
(20,000) T2	Transfer To 19-0310-1092 Care-Career Services Fy 12 Planned Addns			19-0230-2692	12	(20,000)	(20,000)	0	0
(38,800) T2	Transfer To 19-0320-0292 International Recruitm			19-0230-2692	12	(38,800)	(38,800)	0	0
(7,500) T2	Transfer To 19-0330-0092 St Enr Serv Operations			19-0230-2692	12	(7,500)	(7,500)	0	0
(10,000) T2	Transfer To 19-0330-0192 Student Enrollment & Service Initiatives			19-0230-2692	12	(10,000)	(10,000)	0	0
(62,603) T2	Transfer To 19-0330-0592 Visitors Inform Center			19-0230-2692	12	(8,003)	(62,603)	(54,600)	682.2%
(120,000) T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(120,000)	(120,000)	0	0
(121,954) T2	Transfer To 19-0330-0792 Avpe-Welcome Center At Co			19-0230-2692	12	...	(121,954)	(121,954)	0
(303,549) T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(247,740)	(303,549)	(55,809)	22.5%
(83,389) T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(80,000)	(83,389)	(3,389)	4.2%
(125,800) T2	Transfer To 19-0335-0892 Pres Leader Scho1			19-0230-2692	12	(125,800)	(125,800)	0	0
... T2	Transfer To 19-0335-0992 Guf Scholarships			19-0230-2692	12	(7,661,559)	...	7,661,559	(100.0%)
(1,421,422) T2	Transfer To 19-0335-0992 Guf Scholarships Fy 13 Planned Additions			19-0230-2692	12	...	(1,421,422)	(1,421,422)	0
(11,478,727) T2	Transfer To 19-0335-0992 Guf Scholarships Special Guf Scholarships			19-0230-2692	12	(3,817,168)	(11,478,727)	(7,661,559)	200.7%
(3,613,436) T2	Transfer To 19-0335-1092 Tuition Set Aside - Grad			19-0230-2692	12	(3,198,022)	(3,613,436)	(415,414)	13.0%

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2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(13,482,815) T2	Transfer To 19-0335-1192 Tuition Set Aside - Under Operations			19-0230-2692	12	(11,743,844)	(13,482,815)	(1,738,971)	14.8%
(54,000) T2	Transfer To 19-0350-0092 Admissions			19-0230-2692	12	(54,000)	(54,000)	0	
(60,000) T2	Transfer To 19-0350-2092 Prov-Uta Outreach Initiat Fy 11 Planned Additions			19-0230-2692	12	(60,000)	(60,000)	0	
(43,200) T2	Transfer To 19-0355-0092 Registrat Operations			19-0230-2692	12	(43,200)	(43,200)	0	
(5,421) T2	Transfer To 19-0420-0092 Si M&o Prev Stu			19-0230-2692	12	(5,421)	(5,421)	0	
(87,783) T2	Transfer To 19-0460-0492 Stor-Violence			19-0230-2692	12	(86,353)	(87,783)	(1,430)	1.7%
(85,718) T2	Transfer To 19-0465-0392 Disa-Office For Students			19-0230-2692	12	(85,718)	(85,718)	0	
(175,000) T2	Transfer To 19-0465-0392 Disa-Office For Students Fy12 Planned Additions			19-0230-2692	12	(175,000)	(175,000)	0	
(66,400) T2	Transfer To 19-0470-0092 Hous- Texas Hall			19-0230-2692	12	(45,600)	(66,400)	(20,800)	45.6%
(123,750) T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(123,750)	(123,750)	0	
(102,000) T2	Transfer To 19-0600-0292 Development Office Ini Initiatives			19-0230-2692	12	(102,000)	(102,000)	0	
(10,600) T2	Transfer To 19-0600-0498 Special Events Vp Dev			19-0230-2692	12	(10,600)	(10,600)	0	
(26,190) T2	Transfer To 19-0600-0592 Vpdp-Planned Giving			19-0230-2692	12	(26,190)	(26,190)	0	
(48,503) T2	Transfer To 19-0600-0692 Vpdp-Leadership Gifts			19-0230-2692	12	(48,503)	(48,503)	0	
(67,900) T2	Transfer To 19-0600-0792 Vpdp-Advancement Services			19-0230-2692	12	(67,900)	(67,900)	0	
(210,000) T2	Transfer To 19-0600-0892 Vpdp-Strength In Numbers			19-0230-2692	12	...	(210,000)	(210,000)	
(81,000) T2	Transfer To 19-0605-0092 Institutional Res, Plannn Operations			19-0230-2692	12	(81,000)	(81,000)	0	
... T2	Transfer To 19-0620-0092 News & Info Operations			19-0230-2692	12	(19,455)	...	19,455 (100.0%)	
... T2	Transfer To 19-0635-0398 Uta Quarterly Fy 12 Planned Additions			19-0230-2692	12	(110,000)	...	110,000 (100.0%)	
... T2	Transfer To 19-0635-0398 Uta Quarterly Fy11 Plnnnd Add Ut Ar1 Mag			19-0230-2692	12	(125,750)	...	125,750 (100.0%)	
(42,000) T2	Transfer To 19-0635-0398 Uta Quarterly Fy13 Plnd Ad-18k Copies			19-0230-2692	12	...	(42,000)	(42,000)	
(325,750) T2	Transfer To 19-0635-0398 Uta Quarterly Prior Year Planned Addns			19-0230-2692	12	(90,000)	(325,750)	(235,750) 261.9%	
(141,000) T2	Transfer To 19-0640-0092 Mail Serv-Operations			19-0230-2692	12	(105,000)	(141,000)	(36,000) 34.3%	
(19,455) T2	Transfer To 19-0800-0092 Off.V/P Communications			19-0230-2692	12	...	(19,455)	(19,455)	
(169,452) T2	Transfer To 19-0805-0092 -Assoc Vp For Communi Video Services			19-0230-2692	12	(95,431)	(169,452)	(74,021) 77.6%	
(79,593) T2	Transfer To 19-1100-0092 Dn Lib Arts Operations			19-0230-2692	12	(79,593)	(79,593)	0	
(7,000) T2	Transfer To 19-1100-0392 Comp Fee-Liberal Arts			19-0230-2692	12	(7,000)	(7,000)	0	

The University of Texas at Arlington  
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(965,060) T2	Transfer To 19-1100-2792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(956,309)	(965,060)	(8,751)	0.9%
(388,073) T2	Transfer To 19-1100-2892 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(407,788)	(388,073)	19,715	(4.8%)
(42,135) T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(42,135)	(42,135)	0	
(86,888) T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	(85,000)	(86,888)	(1,888)	2.2%
(61,728) T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(61,728)	(61,728)	0	
(56,873) T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	(56,113)	(56,873)	(760)	1.4%
(24,700) T2	Transfer To 19-1115-0092 Music - Operations			19-0230-2692	12	(24,700)	(24,700)	0	
(10,603) T2	Transfer To 19-1115-0692 Music - Equip R & R			19-0230-2692	12	(10,603)	(10,603)	0	
(37,323) T2	Transfer To 19-1120-0092 Modern Lang - Oper			19-0230-2692	12	(37,323)	(37,323)	0	
(84,359) T2	Transfer To 19-1120-0198 Comp Fee-Modern Langua			19-0230-2692	12	(83,332)	(84,359)	(1,027)	1.2%
(24,063) T2	Transfer To 19-1125-0092 Pol Sci - Operations			19-0230-2692	12	(24,063)	(24,063)	0	
(39,744) T2	Transfer To 19-1130-0092 History - Operations			19-0230-2692	12	(39,744)	(39,744)	0	
(4,350) T2	Transfer To 19-1130-0192 Webb Lect - Operations			19-0230-2692	12	(4,350)	(4,350)	0	
(2,000) T2	Transfer To 19-1130-0492 Comp Fee-History			19-0230-2692	12	(2,000)	(2,000)	0	
(12,115) T2	Transfer To 19-1135-0092 Phil & Hum - Operation			19-0230-2692	12	(12,115)	(12,115)	0	
(28,762) T2	Transfer To 19-1145-0092 Soc & Anthro - Oper			19-0230-2692	12	(28,762)	(28,762)	0	
(48,503) T2	Transfer To 19-1150-0192 Communic - Operations			19-0230-2692	12	(48,503)	(48,503)	0	
(33,560) T2	Transfer To 19-1150-0298 Comp Fee-Communication			19-0230-2692	12	(33,560)	(33,560)	0	
(11,173) T2	Transfer To 19-1155-0092 Linguistics - Oper			19-0230-2692	12	(11,173)	(11,173)	0	
(7,655) T2	Transfer To 19-1160-0092 Womens Studies - Oper			19-0230-2692	12	(7,655)	(7,655)	0	
(7,834) T2	Transfer To 19-1165-0092 Theatre Arts - Operat			19-0230-2692	12	(7,834)	(7,834)	0	
(11,057) T2	Transfer To 19-1170-0092 Criminology - Operatio			19-0230-2692	12	(11,057)	(11,057)	0	
(385,000) T2	Transfer To 19-1170-0498 Crim-Masters Cohort Fy 12 Planned Addns			19-0230-2692	12	(385,000)	(385,000)	0	
(7,608) T2	Transfer To 19-1175-0092 Milit Sci - Operations			19-0230-2692	12	(7,608)	(7,608)	0	
(2,940) T2	Transfer To 19-1175-0292 Mil Sci-Telephone			19-0230-2692	12	(2,940)	(2,940)	0	
(8,720) T2	Transfer To 19-1200-0092 Science Dean-Operation			19-0230-2692	12	(8,720)	(8,720)	0	

The University of Texas at Arlington  
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(1,083,534) T2	Transfer To 19-1200-2792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(1,089,617)	(1,083,534)	6,083	(0.6%)
(166,046) T2	Transfer To 19-1205-0092 Biology - Operations			19-0230-2692	12	(166,046)	(166,046)	0	
(148,386) T2	Transfer To 19-1210-0092 Chemistry-Operations			19-0230-2692	12	(148,386)	(148,386)	0	
(409,404) T2	Transfer To 19-1210-0192 Chem-Chemistry Research A			19-0230-2692	12	(407,168)	(409,404)	(2,236)	0.5%
(34,453) T2	Transfer To 19-1215-0092 Geology-Operations			19-0230-2692	12	(34,453)	(34,453)	0	
(38,554) T2	Transfer To 19-1220-0092 Mathematics-Operations			19-0230-2692	12	(38,554)	(38,554)	0	
(76,738) T2	Transfer To 19-1225-0092 Physics-Operations			19-0230-2692	12	(76,738)	(76,738)	0	
(395,045) T2	Transfer To 19-1225-0192 Phys-Physics Research Acc			19-0230-2692	12	(370,818)	(395,045)	(24,227)	6.5%
(56,306) T2	Transfer To 19-1230-0092 Psychology-Operations			19-0230-2692	12	(56,306)	(56,306)	0	
(1,418) T2	Transfer To 19-1235-0092 Sci Lrning Ctr-Oper			19-0230-2692	12	(1,418)	(1,418)	0	
(114,886) T2	Transfer To 19-1300-0092 Bus Dean-Operations			19-0230-2692	12	(114,886)	(114,886)	0	
(56,196) T2	Transfer To 19-1300-0298 Advising Center - Oper			19-0230-2692	12	(56,196)	(56,196)	0	
(303,204) T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	(303,204)	(303,204)	0	
(1,607,300) T2	Transfer To 19-1300-2792 Enhanced Des. Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(1,660,403)	(1,607,300)	53,103	(3.2%)
(68,408) T2	Transfer To 19-1305-0092 Accounting-Operations			19-0230-2692	12	(68,408)	(68,408)	0	
(51,788) T2	Transfer To 19-1310-0092 Marketing-Operations			19-0230-2692	12	(51,788)	(51,788)	0	
(67,004) T2	Transfer To 19-1315-0092 Finance-Operations			19-0230-2692	12	(67,004)	(67,004)	0	
(74,319) T2	Transfer To 19-1320-0092 Info Sys-Operations			19-0230-2692	12	(74,319)	(74,319)	0	
(71,508) T2	Transfer To 19-1325-0092 Economics-Operations			19-0230-2692	12	(71,508)	(71,508)	0	
(91,513) T2	Transfer To 19-1330-0092 Management-Operations			19-0230-2692	12	(91,513)	(91,513)	0	
(113,170) T2	Transfer To 19-1400-0192 Dean Engineering-Oper			19-0230-2692	12	(113,170)	(113,170)	0	
(65,117) T2	Transfer To 19-1400-0298 Comp Fee-Engineering			19-0230-2692	12	(64,617)	(65,117)	(500)	0.8%
(257,500) T2	Transfer To 19-1400-0392 Eng -Eng Research Account			19-0230-2692	12	(127,500)	(257,500)	(130,000)	102.0%
(913,670) T2	Transfer To 19-1400-2792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(895,856)	(913,670)	(17,814)	2.0%
(70,568) T2	Transfer To 19-1405-0092 Civil Engineering			19-0230-2692	12	(70,568)	(70,568)	0	
(135,431) T2	Transfer To 19-1410-0092 Mechanical Aerospace En			19-0230-2692	12	(135,431)	(135,431)	0	
(118,036) T2	Transfer To 19-1410-0292 Mae -Mae Research Account			19-0230-2692	12	(106,527)	(118,036)	(11,509)	10.8%

The University of Texas at Arlington  
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2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(28,227) T2	Transfer To 19-1410-1392 Computer Inform. Techno Mae Spec Course It Fee			19-0230-2692	12	(28,227)	(28,227)	0	
(119,494) T2	Transfer To 19-1415-0092 Electrical Engineering			19-0230-2692	12	(119,494)	(119,494)	0	
(415,617) T2	Transfer To 19-1415-0292 Ee -Elec Eng Research Ac			19-0230-2692	12	(404,494)	(415,617)	(11,123)	2.7%
(6,144) T2	Transfer To 19-1415-1192 Ee Comp & Info Tech Fe			19-0230-2692	12	(6,144)	(6,144)	0	
(47,045) T2	Transfer To 19-1420-0092 Industrial Engineering			19-0230-2692	12	(47,045)	(47,045)	0	
(120,604) T2	Transfer To 19-1425-0092 Computer Science Engine			19-0230-2692	12	(120,604)	(120,604)	0	
(123,680) T2	Transfer To 19-1425-0898 Comp Fee-Comp Sci Egr			19-0230-2692	12	(123,373)	(123,680)	(307)	0.2%
(29,168) T2	Transfer To 19-1430-0092 Biomedical Engineering			19-0230-2692	12	(29,168)	(29,168)	0	
(116,621) T2	Transfer To 19-1430-0292 Bioe-Bio-Med Research Acc			19-0230-2692	12	(112,731)	(116,621)	(3,890)	3.5%
(158,062) T2	Transfer To 19-1445-0192 Mse -Mse Research Account			19-0230-2692	12	(154,100)	(158,062)	(3,962)	2.6%
(17,858) T2	Transfer To 19-1445-0592 Electron Microscope Lab			19-0230-2692	12	(17,858)	(17,858)	0	
(50,809) T2	Transfer To 19-1450-0092 Mt1 Sci-Operations			19-0230-2692	12	(50,809)	(50,809)	0	
(70,553) T2	Transfer To 19-1500-0092 Supa-Operations			19-0230-2692	12	(79,000)	(70,553)	8,447	(10.7%)
(151,000) T2	Transfer To 19-1500-1998 Urbn-Mpa Cohort Fy 12 Planned Additions			19-0230-2692	12	(151,000)	(151,000)	0	
(84,538) T2	Transfer To 19-1500-2792 Urbn-Supa Enhanced Design Fy 13 80% Estimated Edt			19-0230-2692	12	(89,320)	(84,538)	4,782	(5.4%)
(57,392) T2	Transfer To 19-1501-0292 Center For Mexican-American			19-0230-2692	12	(57,392)	(57,392)	0	
(110,318) T2	Transfer To 19-1600-0092 Social Work-Operations			19-0230-2692	12	(110,318)	(110,318)	0	
(10,000) T2	Transfer To 19-1600-0798 Comp Fee-Social Work			19-0230-2692	12	(10,000)	(10,000)	0	
(195,430) T2	Transfer To 19-1600-2792 Instructional Advising Fy13 80% Estimated Edt			19-0230-2692	12	(181,984)	(195,430)	(13,446)	7.4%
(91,947) T2	Transfer To 19-1700-0092 Architecture-Operation			19-0230-2692	12	(91,947)	(91,947)	0	
(105,471) T2	Transfer To 19-1700-0698 Arch-Architecture Comp			19-0230-2692	12	(104,471)	(105,471)	(1,000)	1.0%
(84,589) T2	Transfer To 19-1700-2792 Arch-Enhanced Designated Fy 13 Estimated Edt			19-0230-2692	12	(97,692)	(84,589)	13,103	(13.4%)
(201,914) T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	
(184,726) T2	Transfer To 19-1800-0392 Nursing Research Account			19-0230-2692	12	(184,726)	(184,726)	0	
(138,352) T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	(138,352)	(138,352)	0	
(782,103) T2	Transfer To 19-1800-2792 Enhanced Designated Tuuti Fy 13 80% Estimated Edt			19-0230-2692	12	(780,704)	(782,103)	(1,399)	0.2%
(66,267) T2	Transfer To 19-1905-0092 Education-Operations			19-0230-2692	12	(66,267)	(66,267)	0	

The University of Texas at Arlington  
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(36,000) T2	Transfer To 19-1905-0192 Educ-Comp Info & Tech			19-0230-2692	12	(36,000)	(36,000)	0	
(61,267) T2	Transfer To 19-1905-1192 C & I - Operations			19-0230-2692	12	(61,267)	(61,267)	0	
(26,438) T2	Transfer To 19-1905-1292 Inst Adm-Operations			19-0230-2692	12	(26,438)	(26,438)	0	
(47,644) T2	Transfer To 19-1905-1392 Kinesiology-Operations			19-0230-2692	12	(47,644)	(47,644)	0	
(183,749) T2	Transfer To 19-1905-3792 Enhanced Designated Tuition Fy 13 80% Estimated Edt			19-0230-2692	12	(217,297)	(183,749)	33,548	(15.4%)
(120,974) T2	Transfer To 19-2000-0398 Uta Fort Worth Operations			19-0230-2692	12	(120,974)	(120,974)	0	
{43,320) T2	Transfer To 19-2170-0098 Key Control			19-0230-2692	12	(43,320)	(43,320)	0	
(62,150) T2	Transfer To 19-2400-0092 Honors Coll-Operations			19-0230-2692	12	(62,150)	(62,150)	0	
(503,533) T2	Transfer To 19-2410-0092 Ctr Distance Education			19-0230-2692	12	(495,148)	(503,533)	(8,385)	1.7%
(45,403) T2	Transfer To 19-2460-0092 Acad Advnsng-Operations			19-0230-2692	12	(45,403)	(45,403)	0	
(10,000) T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	
(9,997) T2	Transfer To 19-7420-0392 Sw Studies-Operations			19-0230-2692	12	(9,997)	(9,997)	0	
(69,524) T2	Transfer To 19-7490-0192 Spon Proj-Operations			19-0230-2692	12	(69,524)	(69,524)	0	
(555,475) T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(555,475)	(555,475)	0	
(495,993) T2	Transfer To 19-8610-0292 Facilities Management Bul Fy11 Pa,Csp,Rh,Erb&m1/\$2m			19-0230-2692	12	(488,093)	(495,993)	(7,900)	1.6%
(53,217) T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations			19-0230-2692	12	(53,217)	(53,217)	0	
(21,600) T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations Fy10 Eng Lab Oper Costs			19-0230-2692	12	(21,600)	(21,600)	0	
(844,492) T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(578,884)	(844,492)	(265,608)	45.9%
(379,817) T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(378,536)	(379,817)	(1,281)	0.3%
(542,868) T2	Transfer To 19-8610-0592 Utilities-Operations			19-0230-2692	12	(542,868)	(542,868)	0	
(1,216,730) T2	Transfer To 19-8610-0998 P1nt-Energy Conservation			19-0230-2692	12	...	(1,216,730)	(1,216,730)	
(90,139) T2	Transfer To 19-8612-0092 Env Health-Operations Fy10-Planned Addns			19-0230-2692	12	(90,139)	(90,139)	0	
(542,450) T2	Transfer To 19-8612-0092 Environmental Health Sa			19-0230-2692	12	(505,250)	(542,450)	(37,200)	7.4%
(4,600) T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(1,923,118) T2	Transfer To 29-0230-2595 Auxiliary Debt Service Fy 13 College Park Center			19-0230-2692	12	...	(1,923,118)	(1,923,118)	
(134,304) T2	Transfer To 29-0230-2595 Auxiliary Debt Service Welcome Center/Coll Prk D			19-0230-2692	12	...	(134,304)	(134,304)	
(1,173,678) T2	Transfer To 29-0450-9095 Ia - Fees, Rev Trnsf Fy 13 - Planned Additions			19-0230-2692	12	...	(1,173,678)	(1,173,678)	

The University of Texas at Arlington  
DESIGNATED TUITION

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(19,543) T2	Transfer To 29-0470-1095 A11-Campus Card Account			19-0230-2692	12	(19,543)	(19,543)	0	
(1,356,062) T2	Transfer To 29-0470-2295 Aux -College Park Center FY 12 Planned Additions			19-0230-2692	12	(1,356,062)	(1,356,062)	0	
(150,000) T2	Transfer To 36-4096-1287 Rsrve-Renewal & Rep1			19-0230-2692	12	(150,000)	(150,000)	0	
(300,000) T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(300,000)	(300,000)	0	
(1,134,526) T2	Transfer To 36-5002-0087 Minor Improvements			19-0230-2692	12	(1,134,526)	(1,134,526)	210,000	(15.6%)
(131,219,223*)	TOTAL TRANSFERS					(133,402,159)*(131,219,223*)	2,182,936		(1.6%)
	BALANCE AFTER TRANSFERS					...	...		
	ESTIMATED BEGINNING BALANCE					...	...		
	ESTIMATED ENDING BALANCE					... *	... *		

For FY 2013 the Designated Tuition fee rate per SCH varies from \$107 to \$713 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$204.

For FY 2013 the Enhanced Designated Tuition for Architecture undergraduate level courses is an additional \$7 per semester credit hour and for Architecture graduate level courses is an additional \$16 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Business undergraduate level courses is an additional \$17 per semester credit hour and for Business graduate level courses is an additional \$51 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Education undergraduate level courses is an additional \$8 per semester credit hour and for Education graduate level courses is an additional \$11 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$19 per semester credit hour and for Engineering graduate level courses is an additional \$31 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Liberal Arts undergraduate level courses is an additional \$9 per semester credit hour and for Liberal Arts graduate level courses is an additional \$11 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Visual and Performing Arts undergraduate level courses is an additional \$21 per semester credit hour and for Visual and Performing Arts graduate level courses is an additional \$24 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$22 per semester credit hour and for Nursing graduate level courses is an additional \$96 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Science undergraduate level courses is an additional \$11 per semester credit hour and for Science graduate level courses is an additional \$16 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for SUPA undergraduate level courses is an additional \$10 per semester credit hour and for SUPA graduate level courses is an additional \$16 per semester credit hour.

For FY 2013 the Enhanced Designated Tuition for Social Work undergraduate level courses is an additional \$10 per semester credit hour and for Social Work graduate level courses is an additional \$16 per semester credit hour.

The University of Texas at Arlington

PLEDGED STUDENT UNION FEE

KELLY O DAVIS, VICE PRESIDENT FOR BUSINESS AFFAIRS AND  
CONTROLLER

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
2,405,363 I1	INCOME Estimated Income			19-0230-3492	12	2,300,000	2,405,363	105,363	4.6%
2,405,363 *	TOTAL ESTIMATED INCOME					2,300,000 *	2,405,363 *	105,363	4.6%
(2,405,363) T2	TRANSFERS Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,150,059)	(2,405,363)	(255,304)	11.9%
(2,405,363)*	TOTAL TRANSFERS					(2,150,059)*	(2,405,363)*	(255,304)	11.9%
	BALANCE AFTER TRANSFERS					149,941	...	(149,941)	(100.0%)
	ESTIMATED BEGINNING BALANCE					...	...		
	ESTIMATED ENDING BALANCE					149,941 *	...	*	(149,941)(100.0%)

For FY 2013 the Pledged Student Union Fee is \$39 per semester.

## **Auxiliary Enterprises Funds**

## The University of Texas at Arlington

2012-13 BUDGET

## AUXILIARY ENTERPRISES FUNDS

## Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration - President's Office	29-0200-01		947,301		947,301			
Auxiliary Administration - Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	1,350,000			(1,116,111)	233,889		233,889
Ground Leases	29-0230-04	15,000			(9,500)	5,500		5,500
Special Concessions	29-0230-06	185,910			(185,910)			
Recreational Facility Fee	29-0230-07	4,220,000			(4,186,099)	33,901		33,901
Student Id Card	29-0230-08	890,000			(887,531)	2,469		2,469
Intercollegiate Athletics	29-0230-09	5,395,230			(5,395,230)			
Medical Services	29-0230-10	2,700,000			(2,408,585)	291,415		291,415
Auxiliary Debt Service	29-0230-25			(15,082,680)	15,082,680			
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	786,870	215,000		(510,694)	61,176		61,176
University Police Department	29-0280-01	3,924,917	3,408,047		(388,960)	127,910		127,910
University Police Services	29-0280-04	93,150	93,150					
University Police Transportation	29-0280-05	63,229	458,388		395,159			
Mav Mover	29-0280-06	8,634	8,634					
Parking Garages - College Park	29-0280-07	1,699,936	116,250		(1,583,686)			

## The University of Texas at Arlington

2012-13 BUDGET

## AUXILIARY ENTERPRISES FUNDS

## Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
The Department Of Campus Recreation	29-0430-02	300,000	2,085,679		1,985,679	200,000		200,000
Student Publications	29-0432-00	372,000	974,366		645,937	43,571		43,571
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	1,580,000			(1,580,000)			
Intercollegiate Athletics-Administration	29-0450-00		2,161,400		2,161,400			
Intercollegiate Athletics-Basketball	29-0450-04		1,065,000		1,065,000			
Intercollegiate Athletics-Womens Basketball	29-0450-05		1,010,000		1,010,000			
Intercollegiate Athletics-Track	29-0450-06		429,000		429,000			
Intercollegiate Athletics-Womens Track And Cross Country	29-0450-07		551,000		551,000			
Intercollegiate Athletics-Baseball	29-0450-08		747,000		747,000			
Intercollegiate Athletics-Softball	29-0450-09		623,000		623,000			
Intercollegiate Athletics-Golf	29-0450-10		274,000		274,000			
Intercollegiate Athletics-Tennis	29-0450-11		216,000		216,000			
Intercollegiate Athletics-Women's Tennis	29-0450-12		270,000		270,000			
Intercollegiate Athletics-Volleyball-Women	29-0450-13		599,000		599,000			

The University of Texas at Arlington  
 2012-13 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics-Training Room	29-0450-14		480,000		480,000			
Intercollegiate Athletics-Strength And Conditioning	29-0450-15		164,000		164,000			
Intercollegiate Athletics-Sports Information	29-0453-02		338,000		338,000			
Tennis Center	29-0459-99		25,000		25,000			
Uta Health Services	29-0461-01	825,000	3,233,585			2,408,585		
Ada Coordinator	29-0465-03		3,200			3,200		
University Center	29-0470-00	617,500	2,340,690			1,723,190		
Kalpana Chawla Hall	29-0470-01	2,218,915	551,558			(1,387,886)	279,471	279,471
University Housing	29-0470-03	5,226,676	3,029,889			(1,714,473)	482,314	482,314
Bowling Billiards	29-0470-06	60,000	60,000					
Maverick Stadium	29-0470-09	245,983	379,229			133,246		
All-Campus Card Account	29-0470-10	254,853	1,112,281			857,428		
Special Event Facilities	29-0470-12	90,000	90,000					
Arlington Hall	29-0470-15	3,015,623	912,188			(1,956,632)	146,803	146,803
Arbor Oaks Timber Brook Meadow Run I And II Apartments	29-0470-16	4,213,764	972,071			(3,177,287)	64,406	64,406
Summer Camps	29-0470-19	767,000	243,275			(450,000)	73,725	73,725
College Park Center	29-0470-22	1,062,000	2,318,062			1,256,062		

## The University of Texas at Arlington

2012-13 BUDGET

## AUXILIARY ENTERPRISES FUNDS

## Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
College Park Retail	29-0470-23	886,974	517,229		(234,302)	135,443		135,443
Vandergriff Hall	29-0470-25	2,131,409	350,000		(1,258,365)	523,044		523,044
The Lofts At College Park Apartments	29-0470-26	731,880	260,000		(431,696)	40,184		40,184
Johnson Creek Crossing Apartments	29-0470-28	2,151,125	610,087		(1,069,800)	471,238		471,238
Apartment Residence Life	29-0510-01		1,456,158		1,456,158			
Auxiliary Administration - Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration-Special Events	29-0600-02		211,350		211,350			
Swimming Pool	29-1905-21	50,000	32,000			18,000		18,000
Housing / University Center Maintenance	29-8610-01		1,760,200		1,760,200			
Ehs - Housing - Fire And Life Safety	29-8612-00		46,227		46,227			
<b>AUXILIARY ENTERPRISES FUNDS</b>		<b>48,133,578</b>	<b>37,794,812</b>	<b>( 15,082,680)</b>	<b>7,978,373</b>	<b>3,234,459</b>		<b>3,234,459</b>
<b>TOTAL</b>								

## **Contracts and Grants Funds**

The University of Texas at Arlington

2012-13 BUDGET

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contract Research And Grants Federal Research	26-FEDS-00	42,401,906	42,401,906					
Contract Research And Grants - Public Service	26-FEDS-01	488,734	488,734					
Contract Research And Grants - Instruction	26-FEDS-02	1,247,758	1,247,758					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	51,280,262	51,280,262					
Contract Research And Grants - State Research	26-STAT-00	3,368,259	3,368,259					
Contract Research And Grants - Public Service	26-STAT-01	335,023	335,023					
Contract Research And Grants - Instruction	26-STAT-02	342,149	342,149					
Contract Research And Grants - Other Research	26-0THR-00	12,657,589	12,657,589					
Contract Research And Grants - Public Service	26-0THR-01	333,407	333,407					
Contract Research And Grants - Instruction	26-0THR-02	52,551	52,551					
Contract Research And Grants - Scholarships	26-0THR-03	28,524	28,524					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		112,536,162	112,536,162					
Federal Government			95,418,660					
State Government			4,045,431					
Other			13,072,071					
Summary Total			112,536,162					



**The University of Texas at Arlington  
Fiscal Year 2012-2013 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
<b><u>FEDERAL FUNDING</u></b>					
Department of Defense	26 0104 17	104,312.38		104,312.38	-
	26 0301 08	133,380.00		133,380.00	-
	26 0401 31	225,536.09		225,536.09	-
	26 0401 33	123,264.06		123,264.06	-
	26 0401 34	116,365.71		116,365.71	-
	26 0401 36	70,606.76		70,606.76	-
	26 0401 37	147,899.88		147,899.88	-
	26 0401 40	46,778.56		46,778.56	-
	26 0401 41	26,515.51		26,515.51	-
	26 0401 42	14,403.06		14,403.06	-
	26 0401 43	91,189.85		91,189.85	-
	26 0401 44	57,799.58		57,799.58	-
	26 0501 05	1,879.06		1,879.06	-
	26 0501 06	50,000.00		50,000.00	-
	26 0601 18	299,657.23		299,657.23	-
	26 0601 20	57,447.09		53,028.08	4,419.01
	26 0601 21	2,763.85		1,745.59	1,018.26
	26 0601 22	1,350,572.65		360,152.71	990,419.94
	26 0601 24	103,632.40		103,632.40	-
	26 0601 25	10,000.00	300,000	120,000.00	190,000.00
	26 0601 26	87,234.04		25,531.91	61,702.13
	26 xxxx xx		3,500,000	2,000,000.00	1,500,000.00
		3,121,237.75	3,800,000	4,173,678.41	2,747,559.34
Department of Energy	26 0801 03	18,927.87		18,927.87	-
	26 0801 16	8,162.39		8,162.39	-
	26 0801 17	6,990.11		6,990.11	-
	26 0801 32	146,237.06		146,237.06	-

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Department of Energy continued					
	26 0801 34	122,776.30		122,776.30	-
	26 0805 17	5,086.51		5,086.51	-
	26 2108 02	31,157.46		18,694.48	12,462.98
	26 2108 03	242,402.98		145,441.79	96,961.19
	26 2108 04	587.33		352.40	234.93
	26 xxxx xx	<u>1,000,000.00</u>	3,200,000	2,750,000.00	1,450,000.00
		1,582,328.01	3,200,000	3,222,668.91	1,559,659.11
National Science Foundation					
	26 1001 88	1,032.59		1,032.59	-
	26 1001 92	7,808.20		7,808.20	-
	26 1001 93	3,892.86		3,892.86	-
	26 1002 69	114,060.00		114,060.00	-
	26 1002 83	39,201.14		39,201.14	-
	26 1002 88	61.15		61.15	-
	26 1002 90	611.85		611.85	-
	26 1002 99	324,102.80		324,102.80	-
	26 1003 01	449,623.37		337,217.53	112,405.84
	26 1003 08	36,365.60		25,669.84	10,695.77
	26 1003 11	4,156.89		4,156.89	-
	26 1003 12	18,035.99		18,035.99	-
	26 1003 13	44,336.25		44,336.25	-
	26 1003 16	1,035.71		1,035.71	-
	26 1003 17	17,228.44		17,228.44	-
	26 1003 18	299,293.37		171,024.78	128,268.59
	26 1003 20	839.28		592.43	246.85
	26 1003 30	1,585.12		1,585.12	-
	26 1003 33	82,269.87		82,269.87	-
	26 1003 34	41,483.85		41,483.85	-
	26 1003 35	36,978.53		36,978.53	-
	26 1003 36	380,139.96		198,333.89	181,806.07
	26 1003 38	54,342.44		54,342.44	-

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
National Science Foundation continued	26 1003 45	155,264.98		77,632.49	77,632.49
	26 1003 49	332,462.12		142,483.76	189,978.35
	26 1003 50	43,803.13		43,803.13	-
	26 1003 52	43,031.08		43,031.08	-
	26 1003 54	12,437.66		12,437.66	-
	26 1003 55	78,298.17		31,319.27	46,978.90
	26 1003 56	108,420.38		68,476.03	39,944.35
	26 1003 61	290,420.43		108,907.66	181,512.77
	26 1003 66	15,397.88		15,397.88	-
	26 1003 67	74,748.02		74,748.02	-
	26 1003 69	123,079.85		123,079.85	-
	26 1003 73	7,391.30		5,217.39	2,173.91
	26 1003 74	124,607.11		124,607.11	-
	26 1003 78	123,343.66		123,343.66	-
	26 1003 79	139,295.35		69,647.68	69,647.68
	26 1003 80	212,138.18		212,138.18	-
	26 1003 81	385,878.96		385,878.96	-
	26 1003 82	549,968.67		471,401.72	78,566.95
	26 1003 83	1,105,730.31		340,224.71	765,505.60
	26 1003 85	160,183.13		160,183.13	-
	26 1003 86	23,250.10		23,250.10	-
	26 1003 90	22,698.22		20,952.20	1,746.02
	26 1003 91	47,752.18		13,326.19	34,425.99
	26 1003 92	17,224.51		17,224.51	-
	26 1003 93	1,153.54		1,153.54	-
	26 1003 94	524,594.29		139,891.81	384,702.48
	26 1003 96	16,026.57		16,026.57	-
	26 1003 97	8,615.38		8,615.38	-
	26 1003 99	6.85		6.85	-
	26 1004 00	3,608.58		3,608.58	-
	26 1004 02	10,666.67		10,666.67	-
	26 1004 03	7,333.33		7,333.33	-

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
National Science Foundation continued					
26 1004 05	1,710.25			1,710.25	-
26 1004 06	18,743.63			14,994.90	3,748.73
26 1004 08	5,985.79			3,780.50	2,205.29
26 1004 09	5,185.73			5,185.73	-
26 1004 10	50,487.18			50,487.18	-
26 1004 13	10,666.67			10,666.67	-
26 1004 14	112,458.39			112,458.39	-
26 1004 15	186,238.66			97,168.00	89,070.66
26 1004 16	80,883.21			80,883.21	-
26 1004 18	196,227.67			102,379.66	93,848.02
26 1004 19	5,280.00			5,280.00	-
26 1004 20	49,687.80			25,924.07	23,763.73
26 1004 21	119,756.30			62,481.55	57,274.75
26 1004 22	205,364.54			107,146.72	98,217.82
26 1004 23	103,468.21			53,983.42	49,484.80
26 1004 24	4,273.55			4,273.55	-
26 1004 25	171,416.57			57,138.86	114,277.71
26 1004 26	233,631.49			116,815.74	116,815.74
26 1004 27	135,952.80			67,976.40	67,976.40
26 1004 28	205,686.67			102,843.34	102,843.34
26 1004 29	158,605.22			79,302.61	79,302.61
26 1004 30	115,930.05			115,930.05	-
26 1004 31	113,484.84			56,742.42	56,742.42
26 1004 32	383,328.72			191,664.36	191,664.36
26 1004 34	14,000.00			14,000.00	-
26 1004 35	257,332.80			88,228.39	169,104.41
26 1004 37	234,443.53			234,443.53	-
26 1004 38	17,040.00			17,040.00	-
26 1004 40	266,452.29			88,817.43	177,634.86
26 1004 41	204,157.50			81,663.00	122,494.50
26 1004 42	280,000.00			160,000.00	120,000.00
26 1004 48	282,468.33			112,987.33	169,481.00

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
National Science Foundation continued					
	26 1004 49	201,081.67		177,425.00	23,656.67
	26 2110 01	237,730.02		129,670.92	108,059.10
	26 2110 02	142,226.27		142,226.27	-
	26 2110 03	3,590.30		3,590.30	-
	26 2110 04	293,056.76		159,849.14	133,207.62
	26 2110 05	18,000.48		9,818.44	8,182.04
	26 2110 10	36,022.51		36,022.51	-
	26 1004 XX	<u>2,200,000.00</u>	8,400,000	<u>8,000,000.00</u>	<u>2,600,000.00</u>
		14,089,372.26	8,400,000	15,404,077.08	7,085,295.18
NASA					
	26 1201 23	10,645.09		10,645.09	-
	26 1201 24	20,556.98		20,556.98	-
	26 1201 25	17,551.60		17,551.60	-
	26 1201 26	103,759.35		103,759.35	-
	26 1201 27	9,143.49		3,047.83	6,095.66
	26 1201 28	100,391.12		100,391.12	-
	26 1201 29	132,589.92	0	132,589.92	-
	26 1201 XX		<u>300,000</u>		<u>300,000.00</u>
		394,637.53	300,000	388,541.88	306,095.66
Environmental Protection Agency					
	26 1501 28	82,563.75		82,563.75	-
	26 1501 29	17,058.27		15,746.10	1,312.17
	26 1501 30	26,539.79		26,539.79	-
	26 1501 31	35,000.00		35,000.00	-
		161,161.81	0	159,849.63	1,312.17

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Department of Health & Human Services	26 1601 53	272,790.26		272,790.26	-
	26 1601 64	266,527.57		266,527.57	-
	26 1601 65	72,412.65		72,412.65	-
	26 1601 66	24,748.53		24,748.53	-
	26 1601 67	35,703.75		35,703.75	-
	26 1601 68	29,044.70		29,044.70	-
	26 1601 69	172,440.63		159,175.96	13,264.66
	26 1601 70	140,198.87		129,414.34	10,784.53
	26 1601 79	20,763.26		20,763.26	-
	26 1601 80	25,005.57		25,005.57	-
	26 1601 82	35,845.22		35,845.22	-
	26 1601 83	224,560.57		224,560.57	-
	26 1601 86	513,376.95		171,125.65	342,251.30
	26 1601 88	133,674.67		133,674.67	-
	26 1601 89	392,641.84	310,041	247,984.32	454,698.52
	26 1601 90	66,726.11		66,726.11	-
	26 1601 91	140,027.00		84,016.20	56,010.80
	26 1601 92	24,193.26		24,193.26	-
	26 1601 93	14,745.46		14,745.46	-
	26 1601 94	41,151.41		41,151.41	-
	26 1601 95	125,373.94		44,249.63	81,124.31
	26 1601 97	203,014.58		50,753.64	152,260.93
	26 1601 98	55,223.85		55,223.85	-
	26 1602 03	278,462.50	167,127	111,385.00	334,204.50
	26 1602 04	37,144.59		37,144.59	-
	26 1602 06	362,350.86		149,938.29	212,412.57
	26 1602 07	321,157.89		120,434.21	200,723.68
	26 2116 08	59,023.07		59,023.07	-
	26 1602 XX		5,700,000	4,000,000.00	1,700,000.00
		4,088,329.53	6,177,168	6,707,761.72	3,557,735.81

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Department of Education					
	26 1801 15	131,868.39		131,868.39	-
	26 1801 17	189,513.84		189,513.84	-
	26 1801 18	71,211.33		71,211.33	-
	26 1801 19	189,165.05		47,291.26	141,873.79
	26 1809 11	97,153.79		32,384.60	64,769.19
	26 1810 47	79,950.90		73,800.83	6,150.07
	26 1813 11	38,121.30		38,121.30	-
	26 1816 04	105,816.70		26,454.18	79,362.53
	26 1817 00	122,205.72		30,551.43	91,654.29
	26 1808 76		50,000,000	49,000,000.00	1,000,000.00
	26 18xx xx		2,500,000	1,000,000.00	1,500,000.00
		<hr/> 1,025,007.04	<hr/> 52,500,000	<hr/> 50,641,197.17	<hr/> 2,883,809.87
Department of Transportation					
	26 2201 04	1,762.41		1,762.41	-
		<hr/> 1,762.41		<hr/> 1,762.41	<hr/> -
Department of Commerce					
	26 2401 35	135,243.77		135,243.77	-
	26 2401 36	255,962.41		255,962.41	-
	26 2402 17	39,836.74		39,836.74	-
	26 2403 17	774,421.28		774,421.28	-
	26 2403 xx		6,500,000	6,200,000.00	300,000.00
		<hr/> 1,205,464.19	<hr/> 6,500,000	<hr/> 7,405,464.19	<hr/> 300,000.00
Department of Labor					
	26 2801 07	11,669.31		11,669.31	-
		<hr/> 11,669.31		<hr/> 11,669.31	<hr/> -
Department of Housing and Urban Development					
	26 2901 04	230,164.43		145,367.01	84,797.42
		<hr/> 230,164.43		<hr/> 145,367.01	<hr/> 84,797.42

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
National Security Agency	26 3501 07	90,739.99		90,739.99	-
	26 3501 08	<u>125,930.19</u>		<u>125,930.19</u>	-
		<u>216,670.19</u>	0	<u>216,670.19</u>	-
National Endowment for Humanities	26 3800 05	<u>190,400.00</u>		<u>190,400.00</u>	-
		<u>190,400.00</u>	0	<u>190,400.00</u>	-
Federal Pass Through	26 3904 33	104,495.78		104,495.78	-
	26 3904 46	20,026.83		20,026.83	-
	26 3904 64	18,012.56		18,012.56	-
	26 3904 67	15,115.77		15,115.77	-
	26 3904 81	363.46		363.46	-
	26 3904 98	99,550.49		99,550.49	-
	26 3905 12	9,263.09		9,263.09	-
	26 3905 16	119.31		119.31	-
	26 3905 21	393.96		393.96	-
	26 3905 22	22,174.13		22,174.13	-
	26 3905 23	34,641.99		34,641.99	-
	26 3905 25	75,654.11		75,654.11	-
	26 3905 32	7,619.03		7,619.03	-
	26 3905 35	582,991.32		538,145.83	44,845.49
	26 3905 37	83,418.62		83,418.62	-
	26 3905 38	18,116.21		18,116.21	-
	26 3905 51	7,248.18		7,248.18	-
	26 3905 54	36,130.45		36,130.45	-
	26 3905 55	151,356.29		151,356.29	-
	26 3905 58	8,537.62		7,880.88	656.74
	26 3905 59	11,180.92		11,180.92	-
	26 3905 63	16,348.93		16,348.93	-
	26 3905 66	37.13		37.13	-

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Federal Pass Through continued					
	26 3905 68	21,834.08		21,834.08	-
	26 3905 99	18,415.50		18,415.50	-
	26 3906 00	125,993.35		125,993.35	-
	26 3906 03	22,572.26		22,572.26	-
	26 3906 13	131,574.32		131,574.32	-
	26 3906 16	29,553.42		29,553.42	-
	26 3906 17	45,114.97		45,114.97	-
	26 3906 21	33,181.72		10,761.64	22,420.08
	26 3906 23	89,465.01		89,465.01	-
	26 3906 24	21,110.00		21,110.00	-
	26 3906 28	61,714.29		61,714.29	-
	26 3906 30	33,627.20		33,627.20	-
	26 3906 31	8,819.00		8,819.00	-
	26 3906 32	4,478.14		4,478.14	-
	26 3906 34	82,088.00		82,088.00	-
	26 3906 35	38,069.50		38,069.50	-
	26 3906 36	80,138.00		80,138.00	-
	26 3906 37	10,799.55		10,799.55	-
	26 3906 40	147,474.74		136,130.53	11,344.21
	26 390X XX	<u>1,000,000.00</u>	4,000,000	4,500,000.00	500,000.00
		3,328,819.20	4,000,000	6,749,552.69	579,266.52
<b>TOTAL FEDERAL</b>		<b>29,647,023.67</b>	<b>84,877,168.00</b>	<b>95,418,660.59</b>	<b>19,105,531.08</b>

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Misc. State Agency					
	26 4001 36	53,081.76		53,081.76	-
	26 4001 39	98,239.15		98,239.15	-
	26 4001 40	68,884.83		68,884.83	-
	26 4001 53	35,707.70		35,707.70	-
	26 4001 55	86,235.73		86,235.73	-
	26 4200 44	5,350.19		5,350.19	-
	26 4200 58	28,000.75		28,000.75	-
	26 4200 61	116,927.49		30,502.82	86,424.67
	26 4200 62	45,552.93		45,552.93	-
	26 4200 65	320,040.50	283,674	142,240.22	461,474.28
	26 4200 66	142,857.14		114,285.71	28,571.43
	26 4209 19	16,278.55		12,208.91	4,069.64
	26 4209 20	11,472.73		8,604.55	2,868.18
	26 4210 08	154,045.00		154,045.00	-
	26 4210 09	314,209.89		314,209.89	-
	26 4xxx xx	<u>700,000.00</u>	2,700,000	1,000,000.00	2,400,000.00
		<u>2,196,884.34</u>	<u>2,983,674</u>	<u>2,197,150.15</u>	<u>2,983,408.19</u>
Texas Department of Transportation					
	26 4250 56	280,065.69		280,065.69	-
	26 4250 54	79,993.00	50,000	79,993.00	50,000.00
	26 4250 66	-	458,942	458,942.00	-
	26 4250 xx		<u>500,000</u>	<u>500,000.00</u>	<u>-</u>
		<u>360,058.69</u>	<u>1,008,942</u>	<u>1,319,000.69</u>	<u>50,000.00</u>
State Pass Through					
	26 4900 51	10,329.53		10,329.53	-
	26 4900 61	5,510.56		5,510.56	-
	26 4900 62	284,587.56		213,440.67	71,146.89
	26 4900 xx		<u>300,000</u>	<u>300,000.00</u>	<u>-</u>
		<u>300,427.65</u>	<u>300,000</u>	<u>529,280.76</u>	<u>71,146.89</u>
<b>TOTAL STATE</b>		<b>2,857,370.69</b>	<b>4,292,616</b>	<b>4,045,431.61</b>	<b>3,104,555.08</b>

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
TMAC Program Income (Misc. Sponsors)					
	26 6101 16	879,502.00		879,502.00	-
	26 6101 17	764,712.00		764,712.00	-
	26 6102 10	6,318.12		6,318.12	-
	26 6102 16	718,379.69		718,379.69	-
	26 6102 17	274,708.95		274,708.95	-
	26 610x xx	<u>3,300,000.00</u>	7,000,000	<u>6,500,000.00</u>	<u>3,800,000.00</u>
		5,943,620.76	7,000,000	9,143,620.76	3,800,000.00
Misc Private Non-Profit					
	26 6802 53	7,457.20		5,592.90	1,864.30
	26 6802 58	57,161.95		57,161.95	-
	26 6802 61	6,345.89		6,345.89	-
	26 6802 63	49,278.20		45,487.57	3,790.63
	26 6802 71	1,784.50		1,784.50	-
	26 6802 77	1,049.18		1,049.18	-
	26 6802 78	22,943.65		11,970.60	10,973.05
	26 6802 83	2,354.57		2,354.57	-
	26 6802 85	6,772.44		6,772.44	-
	26 6802 89	20,000.00		20,000.00	-
	26 6802 92	800.00		800.00	-
	26 6802 93	16,758.00		16,758.00	-
	26 6802 96	22,666.67		22,666.67	-
	26 680x XX	<u>215,372.24</u>	0	<u>198,744.26</u>	<u>16,627.98</u>
Welch Foundation					
	26 7401 16	-		-	-
	26 7404 16	-		-	-
	26 7415 15	-		-	-
	26 7422 11	-		-	-
	26 74xx xx	<u>110,000.00</u>	310,000	<u>310,000.00</u>	<u>110,000.00</u>
		110,000.00	310,000	310,000.00	110,000.00

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Misc. Foundation					
	26 7501 46	4,209.13		4,209.13	-
	26 7501 54	268.38		268.38	-
	26 7501 58	28,523.72		28,523.72	-
	26 7501 61	13.98		13.98	-
	26 7501 63	285.71		285.71	-
	26 7501 64	7,262.73		7,262.73	-
	26 7501 65	17,275.00		17,275.00	-
	26 7501 67	3,200.00		3,200.00	-
	26 7501 xx		200,000	200,000.00	-
		61,038.66	200,000	261,038.66	-
Misc. Corporation					
	26 7603 13	9,283.91		9,283.91	-
	26 7604 16	50,313.76		50,313.76	-
	26 7604 25	1,396.93		1,396.93	-
	26 7604 45	72.62		36.31	36.31
	26 7604 46	32,187.19		32,187.19	-
	26 7604 70	11,927.69		11,927.69	-
	26 7604 75	2,033.61		1,525.21	508.40
	26 7604 86	21,791.63		21,791.63	-
	26 7604 89	1,621.65		1,621.65	-
	26 7604 92	99,305.57		99,305.57	-
	26 7604 94	248,694.54		248,694.54	-
	26 7604 95	17,558.28		9,160.84	8,397.44
	26 7605 04	19,495.15		19,495.15	-
	26 7605 05	29,953.18		29,953.18	-
	26 7605 08	7,697.34		7,697.34	-
	26 7605 09	22,500.00		22,500.00	-
	26 7605 13	63,387.50		63,387.50	-
	26 7605 14	33,200.00		33,200.00	-
	26 7605 15	44,973.50	0	44,973.50	-
	26 7605 16	11,550.71		11,550.71	-

**The University of Texas at Arlington**  
**Fiscal Year 2012-2013 Budget**  
**ESTIMATED GRANT AND CONTRACT**  
**RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Misc. Corporation continued					
	26 7605 18	8,240.00		8,240.00	-
	26 7605 xx		2,000,000	1,500,000.00	500,000.00
		737,184.76	2,000,000	2,228,242.61	508,942.15
Private Pass Through					
	26 7900 21	93,807.01		93,807.01	-
	26 7900 39	88,383.70		37,878.73	50,504.97
	26 7900 42	64,974.12		45,864.08	19,110.03
	26 7900 46	20,558.15		20,558.15	-
	26 7900 47	7,006.60		7,006.60	-
	26 7XXX XX				-
		274,729.59	0	205,114.58	69,615.01
<b>TOTAL PRIVATE</b>		<b>7,341,946.00</b>	<b>9,510,000</b>	<b>12,346,760.86</b>	<b>4,505,185.14</b>

**The University of Texas at Arlington  
Fiscal Year 2012-2013 Budget  
ESTIMATED GRANT AND CONTRACT  
RESEARCH AND SERVICES**

<b>Granting Agency</b>		<b>Bal 8-31-12</b>	<b>Income</b>	<b>Expenditures</b>	<b>Bal 8-31-13</b>
Misc. Local					
	26 8201 87	430,833.02		323,124.76	107,708.25
	26 8202 20	14,184.44		14,184.44	-
	26 8202 31	857.14		857.14	-
	26 8202 32	2,043.69		2,043.69	-
	26 8202 35	85,099.00		85,099.00	-
	26 8XXX XX		300,000.00	300,000.00	-
<b>TOTAL LOCAL</b>		<b>533,017.30</b>	<b>300,000.00</b>	<b>725,309.05</b>	<b>107,708.25</b>
	<b>TOTAL ALL</b>	<b>40,379,357.66</b>	<b>98,979,784</b>	<b>112,536,162.11</b>	<b>26,822,979.56</b>

## **Gift Funds**

## The University of Texas at Arlington

2012-13 BUDGET

## RESTRICTED CURRENT FUNDS - GIFTS

## Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
President's Discretionary Fund	30-0200-11		35,000		35,000			
Official Occasions - Provost	30-0210-01		8,000		8,000			
Outreach Services Special Occasion Acct	30-0210-08		15,000		15,000			
Graduate Dean's Excellence Fund	30-0211-02	7,000	7,000					
Trudy And Ben Termini Graduate Student Research Grant	30-0211-03	5,000	5,000					
Vp For Info Tech - Official Occasion	30-0212-00		4,000		4,000			
Official Occasions - Vp Academic Affairs	30-0214-00		1,500		1,500			
Academic Excellence	30-0214-03		15,000		15,000			
Vice President For Research Official Occasions	30-0220-02		2,500		2,500			
Vp For Hr Official Occasions	30-0225-01		1,500		1,500			
Official Occasions - Vice President For Business Affairs And Controller	30-0230-01		18,000		18,000			
Interest On Current Restricted Funds Time Deposits	30-0230-02	220,000			(135,000)	85,000		85,000
Official Occasions - Vp Administration And Campus Operations And Campus Operations	30-0232-00		15,000		15,000			
School Of Social Work Endowment	30-0245-03	40,000	30,000			10,000		10,000

## The University of Texas at Arlington

## 2012-13 BUDGET

## RESTRICTED CURRENT FUNDS - GIFTS

## Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Roy Dulak Endowed Professorship - School Of Social Work	30-0245-04	20,000	20,000					
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	101,418	90,610			10,808		10,808
College Of Business - Public Accounting Professorship Endowment	30-0245-13	14,552	14,338			214		214
Jenkins Virginia Garrett Chair In Southwestern Studies Cartography	30-0245-17	57,000	66,000			9,000		
Automation Robotics Research Institute Chair	30-0245-19	120,000	120,000					
Moncrief-O'Donnell Chair For Automation Robotics Research Institute Arri	30-0245-20	60,000	60,000					
Automation Robotics Research Institute Endowment	30-0245-21	120,000	120,000					
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship A	30-0245-28	47,582	44,480			3,102		3,102
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship B	30-0245-29	49,212	45,076			4,136		4,136
Eunice James L West Distinguished Professorship C	30-0245-30	30,668	28,892			1,776		1,776
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	9,000			(9,000)			
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000					

## The University of Texas at Arlington

2012-13 BUDGET

## RESTRICTED CURRENT FUNDS - GIFTS

## Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Goolsby Jacqualyn A Fouse Endowed Chair	30-0247-67	31,948	29,900			2,048		2,048
Goolsby Virginia Paul Dorman Endowed Chair	30-0247-68	28,998				28,998		28,998
Goolsby Em Manny Rosenthal Standard Meat Company Endowed Chair	30-0247-69	28,988	27,144			1,844		1,844
Official Occasions - Vice President For Student Affairs	30-0300-01		3,500			3,500		
International Office - Sponsored Students	30-0320-01	30,000	30,000					
Official Occasions - Student Enrollment	30-0330-01		3,500			3,500		
Official Occasions - Vice President For Development	30-0600-01		11,500			11,500		
Official Occasions	30-0800-00		1,000			1,000		
Community Services Development Center - School Of Social Work	30-1600-01	10,000	10,000					
Miscellaneous Scholarships	30-9998-00	1,255,005	1,255,005					
Miscellaneous Restricted Current Funds	30-9999-00	4,240,349	4,240,349					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		6,680,720	6,532,794			147,926		147,926

Endowed Faculty Positions  
 Private Research  
 Other

530,338  
 6,002,456

Summary Total

6,532,794

J.4

## **Unexpended Plant Funds**

## The University of Texas at Arlington

## 2012-13 BUDGET

## UNEXPENDED PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)			Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other				
Food Service Equip Facility Renovation Of Cafeteria Uc R	36-4000-00		125,000			125,000			
Parking Lots And Facilities Repairs	36-4096-01		40,000			40,000			
Reserve For Renewals And Replacements	36-4096-12		150,000			150,000			
Purchase Of Land And Buildings	36-5001-00		300,000			300,000			
Minor Improvements	36-5002-00		1,134,526			1,134,526			
Purchase And Upgrade Of Telecommunication Equipment	36-5003-00		50,000			50,000			
UNEXPENDED PLANT FUNDS TOTAL		-----	1,799,526			1,799,526	-----	-----	-----

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