
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

The University of Texas at Arlington
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents via the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus, and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2025

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' Rule 31006. Through established shared governance processes, the U. T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at Arlington
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 288,956,332	29.3 %	\$ 291,080,942	28.0 %	\$ 2,124,610	0.7 %
Designated Fund	439,389,392	44.6 %	482,689,705	46.4 %	43,300,313	9.9 %
Auxiliary Fund	80,180,149	8.1 %	87,438,529	8.4 %	7,258,380	9.1 %
Restricted Fund	175,245,331	17.8 %	176,327,583	17.0 %	1,082,252	0.6 %
Unexpended Plant Fund	1,784,526	0.2 %	1,784,526	0.2 %	—	— %
Subtotal - Expenditures (All Funds)	<u><u>\$ 985,555,730</u></u>	<u><u>100.0 %</u></u>	<u><u>\$ 1,039,321,285</u></u>	<u><u>100.0 %</u></u>	<u><u>\$ 53,765,555</u></u>	<u><u>5.5 %</u></u>
Reconciling Adjustments:						
Tuition Discounting	(121,137,033)		(129,010,538)		(7,873,505)	6.5 %
Capital Outlay	(29,672,888)		(29,969,614)		(296,726)	1.0 %
Debt Principal Transfers	(11,153,000)		(9,289,000)		1,864,000	(16.7)%
Capitalized Lease/SBITA Principal	(216,491)		(218,656)		(2,165)	1.0 %
Depreciation Expense	57,255,719		57,828,275		572,556	1.0 %
Total	<u><u>\$ 880,632,037</u></u>		<u><u>\$ 928,661,752</u></u>		<u><u>\$ 48,029,715</u></u>	<u><u>5.5 %</u></u>

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

		Fiscal Year Ending August 31, 2025								
Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$ 484,548,132	Tuition and Fees (Gross)	79,818,652	412,732,686	23,490,814	—	—	—	516,042,152	—	516,042,152
(121,137,033)	Less Discounts and Allowances	—	—	—	—	—	—	—	(129,010,538)	(129,010,538)
79,233,699	Federal Sponsored Programs	—	19,470,554	—	—	67,410,000	—	86,880,554	—	86,880,554
34,167,470	State Sponsored Programs	23,317,470	—	—	—	10,850,000	—	34,167,470	—	34,167,470
15,325,000	Local and Private Sponsored Programs	—	—	—	—	15,325,002	—	15,325,002	—	15,325,002
33,316,507	Net Sales and Services of Educational Activities	—	27,516,869	—	—	—	—	27,516,869	—	27,516,869
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
46,862,299	Net Auxiliary Enterprises	—	—	49,858,153	—	—	—	49,858,153	—	49,858,153
5,963,827	Other Operating Revenues	—	38,966,819	—	—	—	—	38,966,819	—	38,966,819
578,279,901	Total Operating Revenues	103,136,122	498,686,928	73,348,967	—	93,585,002	—	768,757,019	(129,010,538)	639,746,481
Operating Expenses:										
257,059,513	Instruction	107,834,181	147,262,809	—	—	4,162,355	—	259,259,345	(917,799)	258,341,546
74,582,653	Academic Support	28,932,327	42,122,570	—	—	14,345,281	—	85,400,178	(4,630,777)	80,769,401
119,664,233	Research	47,136,203	40,157,501	—	—	66,806,782	—	154,100,486	(8,413,872)	145,686,614
18,599,365	Public Service	5,052,640	1,877,796	—	—	14,217,211	—	21,147,647	(1,282,950)	19,864,697
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
112,440,661	Institutional Support	37,575,220	71,061,700	—	—	1,236,105	—	109,873,025	(1,599,151)	108,273,874
79,909,097	Student Services	11,342,268	81,615,992	—	—	395,401	—	93,353,661	(1,011,587)	92,342,074
34,272,928	Operation and Maintenance of Plant	30,182,228	16,848,890	224,470	—	—	1,784,526	49,040,114	(11,907,401)	37,132,713
64,210,137	Scholarships and Fellowships	23,025,875	78,678,779	4,465,170	—	75,145,883	—	181,315,707	(123,850,116)	57,465,591
53,711,026	Auxiliary Enterprises	—	—	65,262,762	—	18,565	—	65,281,327	(5,585,905)	59,695,422
57,255,719	Depreciation and Amortization	—	—	—	—	—	—	—	57,828,275	57,828,275
871,705,332	Total Operating Expenses	291,080,942	479,626,037	69,952,402	—	176,327,583	1,784,526	1,018,771,490	(101,371,283)	917,400,207
(293,425,431)	Operating Surplus/Deficit	(187,944,820)	19,060,891	3,396,565	—	(82,742,581)	(1,784,526)	(250,014,471)	(27,639,255)	(277,653,726)
Budgeted Nonoperating Revenues (Expenses):										
169,233,071	State Appropriations	169,637,611	—	—	—	—	—	169,637,611	—	169,637,611
70,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	70,000,000	—	70,000,000	—	70,000,000
902,500	State/Local Sponsored Programs - Nonoperating	—	902,500	—	—	—	—	902,500	—	902,500
4,280,411	Gifts in Support of Operations	—	—	2,144,130	—	3,422,252	—	5,566,382	—	5,566,382
29,712,457	Net Investment Income	500,000	20,000,000	1,100,000	—	9,452,529	—	31,052,529	—	31,052,529
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
274,128,439	Net Budgeted Non-Operating Revenue/(Expenses)	170,137,611	20,902,500	3,244,130	—	82,874,781	—	277,159,022	—	277,159,022
Transfers and Other:										
3,928,059	AUF/Approp/Other Transfers Received for Operations	3,928,059	—	—	—	—	—	3,928,059	—	3,928,059
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(8,926,705)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,643,668)	(9,617,127)	—	—	—	(11,260,795)	(750)	(11,261,545)
(11,369,491)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(1,420,000)	(7,869,000)	—	—	—	(9,289,000)	(218,656)	(9,507,656)
—	Budget Transfers Within the Institution	13,879,150	(36,899,723)	21,368,247	—	(132,200)	1,784,526	—	—	—
(16,368,137)	Total Transfers and Other	17,807,209	(39,963,391)	3,882,120	—	(132,200)	1,784,526	(16,621,736)	(219,406)	(16,841,142)
\$ (35,665,129)	Budget Surplus (Deficit)	—	—	10,522,815	—	—	—	10,522,815	(27,858,661)	(17,335,846)
\$ 856,336,399	Total Revenues and AUF/Approp/Other Operating Trsfrs	277,201,792	519,589,428	76,593,097	—	176,459,783	—	1,049,844,100	(129,010,538)	920,833,562
(880,632,037)	Total Expenses and Transfers for Interest	(291,080,942)	(481,269,705)	(79,569,529)	—	(176,327,583)	(1,784,526)	(1,030,032,285)	101,370,533	(928,661,752)
\$ (24,295,638)	Excess (Deficiency) of Revenue over Expenses	(13,879,150)	38,319,723	(2,976,432)	—	132,200	(1,784,526)	19,811,815	(27,640,005)	(7,828,190)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	121,137,033	129,010,538
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>121,137,033</u>	<u>129,010,538</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	116,291,552	123,850,116
Auxiliary Enterprises	4,845,481	5,160,422
Total Reduction of Expenses	<u>121,137,033</u>	<u>129,010,538</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	846,878	855,347
Academic Support	4,584,928	4,630,777
Research	8,330,567	8,413,872
Public Service	1,176,789	1,188,557
Hospitals and Clinics	—	—
Institutional Support	1,521,377	1,536,590
Student Services	1,001,572	1,011,587
Operation and Maintenance of Plant	11,789,506	11,907,401
Scholarships and Fellowships	—	—
Auxiliary Enterprises	421,271	425,483
Total	<u>29,672,888</u>	<u>29,969,614</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	61,834	62,452
Academic Support	—	—
Research	—	—
Public Service	93,459	94,393
Hospitals and Clinics	—	—
Institutional Support	61,941	62,561
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>217,234</u>	<u>219,406</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	743	750
Lease/SBITA Principal (Reclassified from Functional Expenses)	216,491	218,656
Total	<u>217,234</u>	<u>219,406</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	19,788	19,985
Depreciation and Amortization - All Other	57,235,931	57,808,290
	<u>57,255,719</u>	<u>57,828,275</u>
5) Transfers for Debt Service - Principal	<u>11,153,000</u>	<u>9,289,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(121,137,033)	(129,010,538)
Net (Increase) Decrease in Expenses	93,770,693	101,370,533
Net Increase (Decrease) in Budget Surplus	<u>(27,366,340)</u>	<u>(27,640,005)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$ 484,548,132	Tuition and Fees	79,818,652	412,732,686	23,490,814	—	—	—	516,042,152	0	516,042,152
(121,137,033)	Less Discounts and Allowances	—	—	—	—	—	—	—	(129,010,538)	(129,010,538)
79,233,699	Federal Sponsored Programs	—	19,470,554	—	—	67,410,000	—	86,880,554	—	86,880,554
34,167,470	State Sponsored Programs	23,317,470	—	—	—	10,850,000	—	34,167,470	—	34,167,470
15,325,000	Local and Private Sponsored Programs	—	—	—	—	15,325,002	—	15,325,002	—	15,325,002
33,316,507	Net Sales and Services of Educational Activities	—	27,516,869	—	—	—	—	27,516,869	—	27,516,869
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
46,862,299	Net Auxiliary Enterprises	—	—	49,858,153	—	—	—	49,858,153	—	49,858,153
5,963,827	Other Operating Revenues	—	38,966,819	—	—	—	—	38,966,819	—	38,966,819
578,279,901	Total Operating Revenues	103,136,122	498,686,928	73,348,967	—	93,585,002	—	768,757,019	(129,010,538)	639,746,481
Operating Expenses:										
162,904,575	Compensation - Faculty	90,966,336	63,606,864	—	—	10,501,751	—	165,074,951	—	165,074,951
189,298,154	Compensation - Non-Faculty	91,560,214	81,240,329	18,422,951	—	1,037,490	—	192,260,984	—	192,260,984
41,732,728	Wages	5,083,088	7,590,334	4,650,000	—	24,616,755	—	41,940,177	—	41,940,177
121,201,317	Benefits	67,290,342	47,410,457	6,891,228	—	8,224,070	—	129,816,097	—	129,816,097
515,136,774	Personnel Costs	254,899,980	199,847,984	29,964,179	—	44,380,066	—	529,092,209	—	529,092,209
10,495,131	Utilities	6,162,264	642,521	4,340,159	—	—	—	11,144,944	—	11,144,944
186,388,589	Scholarships and Fellowships	23,025,875	101,897,267	4,465,170	—	79,487,575	—	208,875,887	—	208,875,887
(121,137,033)	Less Discounts and Allowances	—	—	—	—	—	—	—	(129,010,538)	(129,010,538)
253,456,274	Operations, Maintenance and Travel	6,992,823	177,238,265	31,182,894	—	52,459,942	1,784,526	269,658,450	—	269,658,450
(29,890,122)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(30,189,020)	(30,189,020)
57,255,719	Depreciation and Amortization	—	—	—	—	—	—	—	57,828,275	57,828,275
871,705,332	Total Operating Expenses	291,080,942	479,626,037	69,952,402	—	176,327,583	1,784,526	1,018,771,490	(101,371,283)	917,400,207
(293,425,431)	Operating Surplus/Deficit	(187,944,820)	19,060,891	3,396,565	—	(82,742,581)	(1,784,526)	(250,014,471)	(27,639,255)	(277,653,726)
Budgeted Nonoperating Revenues (Expenses):										
169,233,071	State Appropriations	169,637,611	—	—	—	—	—	169,637,611	—	169,637,611
70,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	70,000,000	—	70,000,000	—	70,000,000
902,500	State/Local Sponsored Programs - Nonoperating	—	902,500	—	—	—	—	902,500	—	902,500
4,280,411	Gifts in Support of Operations	—	—	2,144,130	—	3,422,252	—	5,566,382	—	5,566,382
29,712,457	Net Investment Income	500,000	20,000,000	1,100,000	—	9,452,529	—	31,052,529	—	31,052,529
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
274,128,439	Net Budgeted Non-Operating Revenue/(Expenses)	170,137,611	20,902,500	3,244,130	—	82,874,781	—	277,159,022	—	277,159,022
Transfers and Other:										
3,928,059	AUF/Approp/Other Transfers Received for Operations	3,928,059	—	—	—	—	—	3,928,059	—	3,928,059
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(8,926,705)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,643,668)	(9,617,127)	—	—	—	(11,260,795)	(750)	(11,261,545)
(11,369,491)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(1,420,000)	(7,869,000)	—	—	—	(9,289,000)	(218,656)	(9,507,656)
—	Budget Transfers Within the Institution	13,879,150	(36,899,723)	21,368,247	—	(132,200)	1,784,526	—	—	—
(16,368,137)	Total Transfers and Other	17,807,209	(39,963,391)	3,882,120	—	(132,200)	1,784,526	(16,621,736)	(219,406)	(16,841,142)
\$ (35,665,129)	Budget Surplus (Deficit)	—	—	10,522,815	—	—	—	10,522,815	(27,858,661)	(17,335,846)
\$ 856,336,399	Total Revenues and AUF/Approp/Other Operating Trsfrs	277,201,792	519,589,428	76,593,097	—	176,459,783	—	1,049,844,100	(129,010,538)	920,833,562
(880,632,037)	Total Expenses and Transfers for Interest	(291,080,942)	(481,269,705)	(79,569,529)	—	(176,327,583)	(1,784,526)	(1,030,032,285)	101,370,533	(928,661,752)
\$ (24,295,638)	Excess (Deficiency) of Revenue over Expenses	(13,879,150)	38,319,723	(2,976,432)	—	132,200	(1,784,526)	19,811,815	(27,640,005)	(7,828,190)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	121,137,033	129,010,538
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>121,137,033</u>	<u>129,010,538</u>
Reduction of Scholarship Expenses in:	<u>121,137,033</u>	<u>129,010,538</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>29,672,888</u>	<u>29,969,614</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	217,234	219,406
Lease/SBITA Interest (Reclassified from O&M)	743	750
Lease/SBITA Principal (Reclassified from O&M)	<u>216,491</u>	<u>218,656</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>57,255,719</u>	<u>57,828,275</u>
5) Transfers for Debt Service - Principal	<u>11,153,000</u>	<u>9,289,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(121,137,033)	(129,010,538)
Net (Increase) Decrease in Expenditures	93,770,693	101,370,533
Net Increase (Decrease) in Budget Surplus	<u>(27,366,340)</u>	<u>(27,640,005)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 157,818,279	\$ 156,535,760	\$ (1,282,519)	-0.8 %
GAA Article IX Appropriation	—	—	—	— %
Less CCAP Bond Debt Svc Trsfrd to UT System	(17,396,841)	(16,734,591)	662,250	-3.8 %
Transfer from Higher Education Group Insurance	13,190,051	13,190,051	—	— %
Benefits Paid By the State	15,621,582	16,646,391	1,024,809	6.6 %
Subtotal - General Revenue	169,233,071	169,637,611	404,540	0.2 %
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	84,484,150	79,818,652	(4,665,498)	-5.5 %
Tuition	66,571,000	62,963,908	(3,607,092)	-5.4 %
Accelerated Program Tuition	7,800,000	7,800,000	—	— %
Tuition Differential	7,210,000	6,151,594	(1,058,406)	-14.7 %
Accelerated Program Tuition Differential	2,903,150	2,903,150	—	— %
Interest on Time Deposits	500,000	500,000	—	— %
Interest on Time Deposits	500,000	500,000	—	— %
Transfers of E&G Income	(7,486,630)	(7,698,240)	(211,610)	2.8 %
Transfer for Texas Public Education Grants	(7,486,630)	(7,698,240)	(211,610)	2.8 %
Subtotal - Estimated Educational & General Income	77,497,520	72,620,412	(4,877,108)	-6.3 %
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	14,980,212	21,577,390	6,597,178	44.0 %
Transfer from Other Funds	14,980,212	21,577,390	6,597,178	44.0 %
State/Federal Grants, Contracts and Transfers	27,245,529	27,245,529	—	— %
Collegiate License Plate Scholarships (Fund 802)	4,073	4,073	—	— %
THECB - College Work Study	311,222	311,222	—	— %
THECB - TEXAS Grant Program	23,002,175	23,002,175	—	— %
Perm Fund - Military and Veterans Exemptions	331,319	331,319	—	— %
Texas Veterans Commission - Hazlewood	3,596,740	3,596,740	—	— %
Available National Research University Fund	—	—	—	— %

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Subtotal - Other Sources	42,225,741	48,822,919	6,597,178	15.6 %
TOTAL RESOURCES	\$ 288,956,332	\$ 291,080,942	\$ 2,124,610	0.7 %

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	118,002,837	103,498,921	(14,503,916)	-12.3%
Faculty Salaries	81,114,187	62,401,934	(18,712,253)	-23.1%
Departmental Operating Expense	29,210,796	32,117,378	2,906,582	10.0%
Instructional Administration	7,677,854	8,979,609	1,301,755	17.0%
Library	2,045,445	2,239,841	194,396	9.5%
Special Items - Instructional Support	143,744	143,744	—	—%
Center for Mexican American Studies	143,744	143,744	—	—%
Subtotal - Instruction and Academic Support	120,192,026	105,882,506	(14,309,520)	-11.9%
<u>RESEARCH</u>				
Research Enhancement	22,511,384	37,918,979	15,407,595	68.4%
Research Enhancement	22,511,384	37,918,979	15,407,595	68.4%
Special Items - Research	2,166,923	2,166,923	—	—%
UT Arlington Research Institute	2,166,923	2,166,923	—	—%
Subtotal - Research	24,678,307	40,085,902	15,407,595	62.4%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	2,253,752	2,253,752	—	—%
Center for Rural Health and Nursing	2,021,113	2,021,113	—	—%
Institute of Urban Studies	232,639	232,639	—	—%
Subtotal - Public Service	2,253,752	2,253,752	—	—%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,730,007	19,202,313	472,306	2.5%
Subtotal - Institutional Support	18,730,007	19,202,313	472,306	2.5%
<u>STUDENT SERVICES</u>				
Student Services	8,086,199	8,663,841	577,642	7.1%
Subtotal - Student Services	8,086,199	8,663,841	577,642	7.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	61,354,795	67,290,343	5,935,548	9.7%
Old Age and Survivors Insurance	12,079,164	13,165,344	1,086,180	9.0%
Staff Group Insurance Premiums	29,848,704	33,255,260	3,406,556	11.4%
Longevity Pay	1,052,218	1,091,584	39,366	3.7%
Workers Compensation Insurance	182,911	200,680	17,769	9.7%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease)	
			Amount	Percent
Retirement Contributions	17,228,950	18,512,060	1,283,110	7.4%
Unemployment Compensation Insurance	134,760	140,492	5,732	4.3%
Accrued Vacation and Sick Leave	828,088	924,923	96,835	11.7%
Subtotal - Staff Benefits	61,354,795	67,290,343	5,935,548	9.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	24,401,393	24,676,410	275,017	1.1%
Plant Support Services	7,444,414	7,495,318	50,904	0.7%
Building Maintenance	3,013,794	2,885,996	(127,798)	-4.2%
Custodial Services	2,600,033	2,681,698	81,665	3.1%
Grounds Maintenance	1,153,623	1,218,847	65,224	5.7%
Utilities	10,189,529	10,394,551	205,022	2.0%
Subtotal - Operation & Maintenance of Plant	24,401,393	24,676,410	275,017	1.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	29,259,853	23,025,875	(6,233,978)	-21.3%
Scholarships	29,259,853	23,025,875	(6,233,978)	-21.3%
Subtotal - Scholarships & Fellowships	29,259,853	23,025,875	(6,233,978)	-21.3%
TOTAL BUDGETED EXPENDITURES	288,956,332	291,080,942	2,124,610	0.7%
GRAND TOTAL	288,956,332	291,080,942	2,124,610	0.7%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	103,498,921	68,963,531	29,426,462	5,108,928
Faculty Salaries	62,401,934	49,928,480	11,706,695	766,759
Departmental Operating Expense	32,117,378	14,230,960	14,591,600	3,294,818
Instructional Administration	8,979,609	4,804,091	3,128,167	1,047,351
Library	2,239,841	1,487,254	562,648	189,939
Special Items - Instructional Support	143,744	19,159	22,999	101,586
Center for Mexican American Studies	143,744	19,159	22,999	101,586
Subtotal - Instruction and Academic Support	105,882,506	70,469,944	30,012,109	5,400,453
<u>RESEARCH</u>				
Research Enhancement	37,918,979	36,450,435	811,187	657,357
Research Enhancement	37,918,979	36,450,435	811,187	657,357
Special Items - Research	2,166,923	1,220,899	38,410	907,614
UT Arlington Research Institute	2,166,923	1,220,899	38,410	907,614
Subtotal - Research	40,085,902	37,671,334	849,597	1,564,971
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	2,253,752	2,157,730	33,608	62,414
Center for Rural Health and Nursing	2,021,113	2,021,113	—	—
Institute of Urban Studies	232,639	136,617	33,608	62,414
Subtotal - Public Service	2,253,752	2,157,730	33,608	62,414
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	19,202,313	7,503,383	9,104,856	2,594,074
Subtotal - Institutional Support	19,202,313	7,503,383	9,104,856	2,594,074
<u>STUDENT SERVICES</u>				
Student Services	8,663,841	4,034,751	3,841,355	787,735
Subtotal - Student Services	8,663,841	4,034,751	3,841,355	787,735
<u>STAFF BENEFITS</u>				
Staff Benefits	67,290,343	30,064,092	23,914,764	13,311,487
Old Age and Survivors Insurance	13,165,344	7,075,860	5,827,494	261,990
Staff Group Insurance Premiums	33,255,260	13,190,051	13,450,000	6,615,209

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Longevity Pay	1,091,584	1,091,584	—	—
Workers Compensation Insurance	200,680	140,476	—	60,204
Retirement Contributions	18,512,060	8,545,722	4,276,331	5,690,007
Unemployment Compensation Insurance	140,492	20,399	84,295	35,798
Accrued Vacation and Sick Leave	924,923	—	276,644	648,279
Subtotal - Staff Benefits	67,290,343	30,064,092	23,914,764	13,311,487
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	24,676,410	17,736,377	4,864,123	2,075,910
Plant Support Services	7,495,318	5,473,877	1,678,797	342,644
Building Maintenance	2,885,996	2,289,243	468,109	128,644
Custodial Services	2,681,698	1,785,748	489,410	406,540
Grounds Maintenance	1,218,847	204,790	274,634	739,423
Utilities	10,394,551	7,982,719	1,953,173	458,659
Subtotal - Operation & Maintenance of Plant	24,676,410	17,736,377	4,864,123	2,075,910
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,025,875	—	—	23,025,875
Scholarships	23,025,875	—	—	23,025,875
Subtotal - Scholarships & Fellowships	23,025,875	—	—	23,025,875
TOTAL BUDGETED EXPENDITURES	291,080,942	169,637,611	72,620,412	48,822,919
GRAND TOTAL	\$ 291,080,942	\$ 169,637,611	\$ 72,620,412	\$ 48,822,919

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

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

	FY 2024						FY 2025					
	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	30,037,100	6,846,777	23,190,322	19,363,918	3,297,248	529,156	24,597,846	5,886,571	18,711,275	14,853,170	3,233,785	624,320
COLLEGE OF SCIENCE	22,252,079	3,949,373	18,302,706	14,952,636	2,204,910	1,145,160	22,730,839	4,519,440	18,211,399	14,947,012	2,217,238	1,047,149
COLLEGE OF BUSINESS	22,710,383	4,525,526	18,184,857	13,947,926	3,271,346	965,585	17,847,392	3,712,763	14,134,629	9,899,054	3,282,650	952,926
COLLEGE OF ENGINEERING	28,369,899	5,394,975	22,974,924	17,622,861	3,852,966	1,499,097	21,931,996	4,944,257	16,987,739	9,490,390	5,020,941	2,476,407
SCHOOL OF SOCIAL WORK	5,429,039	1,373,628	4,055,411	1,629,225	1,210,269	1,215,917	5,555,459	1,345,653	4,209,806	1,339,816	1,245,451	1,624,539
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	6,625,144	1,595,454	5,029,690	3,663,563	762,218	603,909	5,400,112	1,185,524	4,214,589	2,768,034	925,518	521,036
COLLEGE OF NURSING	11,636,866	2,993,552	8,643,314	4,786,979	3,567,330	289,005	11,594,186	3,063,380	8,530,807	4,432,406	3,783,890	314,510
COLLEGE OF EDUCATION	6,216,715	1,312,606	4,904,109	3,691,261	542,301	670,546	6,598,844	1,387,926	5,210,918	3,824,816	725,769	660,333
FORT WORTH RIVERBEND CAMPUS	365,233	98,617	266,616		266,616		369,030	102,582	266,448		266,448	
HONORS COLLEGE	650,276	168,528	481,748			481,748	655,736	176,407	479,329			479,329
GRADUATE SCHOOL	358,205	80,476	277,730			277,730	362,161	83,102	279,059			279,059
INTERDEPARTMENTAL INSTRUCTION	14,511,093	2,819,685	11,691,409	1,455,817	10,235,592		15,626,810	3,363,885	12,262,925	847,236	11,415,689	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	149,162,033	31,159,196	118,002,836	81,114,187	29,210,795	7,677,854	133,270,411	29,771,490	103,498,921	62,401,934	32,117,379	8,979,609

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	A&P Salaries	3.7171	529,156		529,156	4.7171	624,320		624,320
	Payroll Related Costs			148,334	148,334			177,941	177,941
	Subtotal	<u>3.7171</u>	<u>529,156</u>	<u>148,334</u>	<u>677,491</u>	<u>4.7171</u>	<u>624,320</u>	<u>177,941</u>	<u>802,261</u>
200069 LIBERAL ARTS-SUPPORT SERVICE									
	A&P Salaries	2.7000	214,576		214,576	2.7000	214,576		214,576
	Classified Salaries	4.6370	220,546		220,546	6.0000	281,463		281,463
	Wages Expense		12,000		12,000		12,000		12,000
	Payroll Related Costs			143,085	143,085			173,999	173,999
	Subtotal	<u>7.3370</u>	<u>447,122</u>	<u>143,085</u>	<u>590,206</u>	<u>8.7000</u>	<u>508,038</u>	<u>173,999</u>	<u>682,037</u>
200070 ENGLISH									
	Fac Salaries	32.0833	2,099,608		2,099,608	27.7988	1,682,141		1,682,141
	TA Salaries		130,000		130,000		130,000		130,000
	A&P Salaries	1.0000	79,199		79,199	1.0000	79,199		79,199
	Classified Salaries	3.0000	127,177		127,177	4.0000	179,024		179,024
	Payroll Related Costs			733,756	733,756			647,047	647,047
	Subtotal	<u>36.0833</u>	<u>2,435,984</u>	<u>733,756</u>	<u>3,169,740</u>	<u>32.7988</u>	<u>2,070,364</u>	<u>647,047</u>	<u>2,717,411</u>
200071 ENGLISH - WRITING LAB									
	A&P Salaries	0.7300	46,557		46,557	0.7300	46,557		46,557
	Wages Expense		2,500		2,500		2,500		2,500
	Payroll Related Costs			20,354	20,354			21,180	21,180
	Subtotal	<u>0.7300</u>	<u>49,057</u>	<u>20,354</u>	<u>69,411</u>	<u>0.7300</u>	<u>49,057</u>	<u>21,180</u>	<u>70,237</u>
200072 ART									
	Fac Salaries	30.7544	2,324,278		2,324,278	22.8467	1,663,595		1,663,595
	A&P Salaries		25,000		25,000	1.0000	73,778		73,778
	Classified Salaries	11.7500	518,416		518,416	11.0000	485,306		485,306
	Wages Expense		10,000		10,000		10,000		10,000
	Payroll Related Costs			886,600	886,600			734,397	734,397
	Subtotal	<u>42.5044</u>	<u>2,877,694</u>	<u>886,600</u>	<u>3,764,294</u>	<u>34.8467</u>	<u>2,232,679</u>	<u>734,397</u>	<u>2,967,076</u>
200073 MUSIC									
	Fac Salaries	21.4136	1,792,150		1,792,150	12.8500	1,124,438		1,124,438
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	4.0000	199,518		199,518	5.0000	232,193		232,193
	Wages Expense		1,000		1,000		1,000		1,000
	Payroll Related Costs			627,583	627,583			448,953	448,953
	Subtotal	<u>25.4136</u>	<u>2,002,668</u>	<u>627,583</u>	<u>2,630,251</u>	<u>17.8500</u>	<u>1,367,631</u>	<u>448,953</u>	<u>1,816,584</u>
200074 MODERN LANGUAGES									
	Fac Salaries	28.7928	1,907,343		1,907,343	24.7928	1,585,145		1,585,145
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.0000	134,162		134,162	3.0000	137,534		137,534
	Payroll Related Costs			653,803	653,803			584,742	584,742
	Subtotal	<u>31.7928</u>	<u>2,047,504</u>	<u>653,803</u>	<u>2,701,307</u>	<u>27.7928</u>	<u>1,728,679</u>	<u>584,742</u>	<u>2,313,421</u>
200075 POLITICAL SCIENCE									
	Fac Salaries	10.0000	855,800		855,800	8.1833	747,046		747,046

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	TA Salaries		9,000		9,000		9,000		9,000
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	91,011		91,011	2.0000	91,011		91,011
	Wages Expense		1,000		1,000		1,000		1,000
	Payroll Related Costs			290,255	290,255			264,525	264,525
	Subtotal	12.0000	968,810	290,255	1,259,065	10.1833	860,057	264,525	1,124,581
200076 HISTORY	Fac Salaries	20.0519	1,856,412		1,856,412	11.8800	1,118,067		1,118,067
	TA Salaries		250,000		250,000		250,000		250,000
	A&P Salaries		21,000		21,000		21,000		21,000
	Classified Salaries	4.4608	209,675		209,675	4.4608	214,523		214,523
	Payroll Related Costs			631,399	631,399			431,752	431,752
	Subtotal	24.5127	2,337,087	631,399	2,968,485	16.3408	1,603,590	431,752	2,035,342
200077 PHILOSOPHY	Fac Salaries	5.0000	363,884		363,884	5.2000	393,254		393,254
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	32,757		32,757	1.0000	37,600		37,600
	Payroll Related Costs			142,450	142,450			152,813	152,813
	Subtotal	6.0000	402,640	142,450	545,090	6.2000	436,854	152,813	589,668
200079 SOCIOLOGY ANTHROPOLOGY	Fac Salaries	13.0000	1,227,318		1,227,318	8.9000	848,897		848,897
	TA Salaries		27,000		27,000		27,000		27,000
	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries	3.0000	134,305		134,305	2.0000	99,128		99,128
	Payroll Related Costs			389,054	389,054			280,720	280,720
	Subtotal	16.0000	1,397,122	389,054	1,786,177	10.9000	983,525	280,720	1,264,244
200080 COMMUNICATION	Fac Salaries	30.9299	2,239,571		2,239,571	25.8299	1,880,341		1,880,341
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	7.5000	362,922		362,922	7.5000	377,260		377,260
	Payroll Related Costs			821,196	821,196			762,425	762,425
	Subtotal	38.4299	2,612,493	821,196	3,433,689	33.3299	2,267,601	762,425	3,030,026
200081 LINGUISTICS & TESOL	Fac Salaries	8.0000	650,473		650,473	4.6000	381,919		381,919
	TA Salaries		184,000		184,000		184,000		184,000
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	48,183		48,183	1.0000	48,183		48,183
	Wages Expense		5,000		5,000		5,000		5,000
	Payroll Related Costs			212,523	212,523			135,496	135,496
	Subtotal	9.0000	893,656	212,523	1,106,179	5.6000	625,102	135,496	760,598
200083 THEATRE ARTS	Fac Salaries	21.5000	1,343,479		1,343,479	14.9500	930,484		930,484
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	6.0000	301,068		301,068	6.0000	300,311		300,311
	Wages Expense		3,000		3,000		3,000		3,000

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			530,873	530,873			412,571	412,571
	Subtotal	27.5000	1,659,548	530,873	2,190,421	20.9500	1,245,795	412,571	1,658,367
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	10.8780	958,990		958,990	7.3770	697,506		697,506
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	4.0000	196,092		196,092	4.0000	199,265		199,265
	Payroll Related Costs			350,246	350,246			291,968	291,968
	Subtotal	14.8780	1,161,082	350,246	1,511,328	11.3770	902,771	291,968	1,194,739
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Maintenance & Operations			4,875	4,875			4,875	4,875
	Subtotal			4,875	4,875			4,875	4,875
200521 E&G Adjuncts-POLS	Fac Salaries		223,320		223,320		223,320		223,320
	Payroll Related Costs			44,663	44,663			44,663	44,663
	Subtotal		223,320	44,663	267,983		223,320	44,663	267,983
270055 COLA-Instructional Reserve	Fac Salaries	9.8877	921,294		921,294	14.1000	977,016		977,016
	Maintenance & Operations			219,211	219,211				
	Payroll Related Costs			220,603	220,603			321,381	321,381
	Subtotal	9.8877	921,294	439,814	1,361,108	14.1000	977,016	321,381	1,298,397
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries	242.2915	18,763,918		18,763,918	189.3085	14,253,170		14,253,170
	Subtotal TA Salaries		600,000		600,000		600,000		600,000
	Subtotal A&P Salaries	8.1471	991,988		991,988	10.1471	1,135,930		1,135,930
	Subtotal Classified Salaries	55.3478	2,575,831		2,575,831	56.9608	2,682,801		2,682,801
	Subtotal Wages Expense		34,500		34,500		34,500		34,500
	Subtotal Maintenance & Operations			224,086	224,086			4,875	4,875
	Subtotal Payroll Related Costs			6,846,777	6,846,777			5,886,571	5,886,571
	College Total	305.7864	22,966,237	7,070,863	30,037,100	256.4164	18,706,400	5,891,446	24,597,846
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac Salaries	2.2591	328,072		328,072	5.4807	590,596		590,596
	A&P Salaries	6.3190	896,754		896,754	6.3440	907,249		907,249
	Classified Salaries	2.2386	119,119		119,119	1.3076	74,839		74,839
	Wages Expense		23,135		23,135				
	Maintenance & Operations			106,153	106,153			65,061	65,061
	Payroll Related Costs			451,801	451,801			426,374	426,374
	Subtotal	10.8167	1,367,079	557,954	1,925,034	13.1322	1,572,685	491,435	2,064,120

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200089 UTEACH HALE	Fac Salaries	2.8669	206,309		206,309	2.7169	195,421		195,421
	Classified Salaries	0.8688	62,642		62,642	0.8688	62,641		62,641
	Payroll Related Costs			70,991	70,991			69,822	69,822
	Subtotal	<u>3.7357</u>	<u>268,952</u>	<u>70,991</u>	<u>339,943</u>	<u>3.5857</u>	<u>258,062</u>	<u>69,822</u>	<u>327,884</u>
200090 BIOLOGY	Fac Salaries	21.8319	1,837,650		1,837,650	20.5676	1,806,603		1,806,603
	A&P Salaries	0.6618	140,264		140,264				
	Classified Salaries	7.1938	375,653		375,653	7.1274	375,660		375,660
	Payroll Related Costs			712,144	712,144			684,368	684,368
	Subtotal	<u>29.6875</u>	<u>2,353,566</u>	<u>712,144</u>	<u>3,065,711</u>	<u>27.6950</u>	<u>2,182,262</u>	<u>684,368</u>	<u>2,866,630</u>
200092 CHEMISTRY/BIOCHEMISTRY	Fac Salaries	14.2389	1,659,258		1,659,258	17.1500	1,998,715		1,998,715
	A&P Salaries		12,986		12,986		12,000		12,000
	Classified Salaries	10.3929	549,895		549,895	11.6449	614,207		614,207
	Wages Expense		18,526		18,526		18,526		18,526
	Payroll Related Costs			642,301	642,301			755,102	755,102
	Subtotal	<u>24.6318</u>	<u>2,240,665</u>	<u>642,301</u>	<u>2,882,966</u>	<u>28.7949</u>	<u>2,643,449</u>	<u>755,102</u>	<u>3,398,551</u>
200093 EARTH & ENVIRONMENTAL SCIENCES	Fac Salaries	7.1916	624,225		624,225	8.5980	751,069		751,069
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.1042	100,601		100,601	1.7451	90,435		90,435
	Payroll Related Costs			213,545	213,545			255,611	255,611
	Subtotal	<u>9.2957</u>	<u>736,826</u>	<u>213,545</u>	<u>950,371</u>	<u>10.3431</u>	<u>853,504</u>	<u>255,611</u>	<u>1,109,115</u>
200094 MATHEMATICS	Fac Salaries	26.9802	2,409,093		2,409,093	27.4795	2,450,631		2,450,631
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	5.6091	281,247		281,247	5.8328	292,040		292,040
	Wages Expense		11,365		11,365				
	Payroll Related Costs			775,895	775,895			811,955	811,955
	Subtotal	<u>32.5894</u>	<u>2,713,705</u>	<u>775,895</u>	<u>3,489,600</u>	<u>33.3124</u>	<u>2,754,671</u>	<u>811,955</u>	<u>3,566,626</u>
200095 PHYSICS	Fac Salaries	14.4379	1,797,521		1,797,521	18.4834	2,267,707		2,267,707
	A&P Salaries	0.9336	89,886		89,886	0.9336	89,884		89,884
	Classified Salaries	4.1320	226,911		226,911	5.1429	284,849		284,849
	Payroll Related Costs			553,549	553,549			707,179	707,179
	Subtotal	<u>19.5035</u>	<u>2,114,317</u>	<u>553,549</u>	<u>2,667,867</u>	<u>24.5599</u>	<u>2,642,440</u>	<u>707,179</u>	<u>3,349,619</u>
200096 PSYCHOLOGY	Fac Salaries	8.7500	761,377		761,377	10.7145	994,516		994,516
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.5081	293,385		293,385	6.4156	335,443		335,443
	Payroll Related Costs			336,141	336,141			420,693	420,693
	Subtotal	<u>14.2581</u>	<u>1,064,762</u>	<u>336,141</u>	<u>1,400,903</u>	<u>17.1301</u>	<u>1,339,958</u>	<u>420,693</u>	<u>1,760,651</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200098 SCIENCE LEARNING CENTER	Classified Salaries	0.1917	7,549		7,549	0.1918	7,554		7,554
	Payroll Related Costs			3,217	3,217			3,335	3,335
	Subtotal	0.1917	7,549	3,217	10,766	0.1918	7,554	3,335	10,889
200388 Biology GTA/Adjunct	Fac Salaries		188,551		188,551				
	TA Salaries		970,496		970,496		827,750		827,750
	Payroll Related Costs			34,772	34,772			82,775	82,775
	Subtotal		1,159,047	34,772	1,193,819		827,750	82,775	910,525
200389 Chemistry GTA/Adjunct/SU Fac	Fac Salaries		352,208		352,208				
	TA Salaries		865,031		865,031		962,500		962,500
	Payroll Related Costs			36,517	36,517			96,250	96,250
	Subtotal		1,217,239	36,517	1,253,756		962,500	96,250	1,058,750
200390 EES GTA/ADJ/FAC Summer	Fac Salaries		180,612		180,612				
	TA Salaries		300,000		300,000		346,500		346,500
	Payroll Related Costs			14,418	14,418			34,650	34,650
	Subtotal		480,612	14,418	495,030		346,500	34,650	381,150
200391 Math GTA/Adjunct/Faculty	Fac Salaries	2.0000	584,284		584,284				
	TA Salaries		530,000		530,000		770,000		770,000
	Payroll Related Costs			63,342	63,342			77,000	77,000
	Subtotal	2.0000	1,114,284	63,342	1,177,626		770,000	77,000	847,000
200392 Physics GTA/Adjunct	Fac Salaries		302,741		302,741				
	TA Salaries		355,558		355,558		577,500		577,500
	Payroll Related Costs			19,749	19,749			57,750	57,750
	Subtotal		658,299	19,749	678,048		577,500	57,750	635,250
200393 Psyc GTA/Adjunct	Fac Salaries		213,649		213,649				
	TA Salaries		486,000		486,000		365,750		365,750
	Payroll Related Costs			20,990	20,990			36,575	36,575
	Subtotal		699,649	20,990	720,639		365,750	36,575	402,325
270053 COS-Instructional Reserve	Fac Salaries						41,754		41,754
	Subtotal						41,754		41,754
COLLEGE OF SCIENCE	Subtotal Fac Salaries	100.5565	11,445,551		11,445,551	111.1907	11,097,012		11,097,012
	Subtotal TA Salaries		3,507,085		3,507,085		3,850,000		3,850,000
	Subtotal A&P Salaries	7.9144	1,173,890		1,173,890	7.2776	1,043,133		1,043,133
	Subtotal Classified Salaries	38.2393	2,017,002		2,017,002	40.2769	2,137,667		2,137,667
	Subtotal Wages Expense		53,026		53,026		18,526		18,526

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations				106,153	106,153			65,061	65,061
Subtotal Payroll Related Costs				3,949,373	3,949,373			4,519,440	4,519,440
College Total		146.7101	18,196,553	4,055,526	22,252,079	158.7451	18,146,338	4,584,501	22,730,839
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	A&P Salaries	5.5000	924,966		924,966	5.5000	912,926		912,926
	Classified Salaries	1.0000	40,619		40,619	1.0000	40,000		40,000
	Payroll Related Costs			234,382	234,382			231,371	231,371
	Subtotal	6.5000	965,585	234,382	1,199,967	6.5000	952,926	231,371	1,184,297
200106 ACCOUNTING	Fac Salaries	14.0000	2,172,220		2,172,220	8.1000	1,349,079		1,349,079
	A&P Salaries	1.0000	298,592		298,592	1.0000	298,592		298,592
	Classified Salaries	3.0000	115,047		115,047	3.0000	117,872		117,872
	Payroll Related Costs			583,334	583,334			394,488	394,488
	Subtotal	18.0000	2,585,859	583,334	3,169,193	12.1000	1,765,544	394,488	2,160,031
200107 MARKETING	Fac Salaries	16.0000	2,185,268		2,185,268	11.1500	1,401,105		1,401,105
	A&P Salaries	1.0000	258,337		258,337	1.0000	258,337		258,337
	Classified Salaries	2.0000	77,994		77,994	2.0000	79,517		79,517
	Payroll Related Costs			623,966	623,966			452,391	452,391
	Subtotal	19.0000	2,521,599	623,966	3,145,565	14.1500	1,738,959	452,391	2,191,350
200108 FINANCE & REAL ESTATE	Fac Salaries	8.0000	1,255,114		1,255,114	6.3000	913,847		913,847
	A&P Salaries	1.0000	306,681		306,681	1.0000	306,681		306,681
	Classified Salaries	2.0000	85,595		85,595	2.0000	80,907		80,907
	Payroll Related Costs			363,002	363,002			309,597	309,597
	Subtotal	11.0000	1,647,390	363,002	2,010,393	9.3000	1,301,435	309,597	1,611,032
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	27.0000	3,616,425		3,616,425	21.4000	2,729,573		2,729,573
	A&P Salaries	1.0000	269,794		269,794	1.0000	269,794		269,794
	Classified Salaries	2.5000	105,801		105,801	2.5000	108,877		108,877
	Payroll Related Costs			966,549	966,549			804,954	804,954
	Subtotal	30.5000	3,992,021	966,549	4,958,569	24.9000	3,108,244	804,954	3,913,198
200110 ECONOMICS	Fac Salaries	15.5000	1,775,418		1,775,418	13.1000	1,427,947		1,427,947
	A&P Salaries	1.0000	182,888		182,888	1.0000	182,888		182,888
	Classified Salaries	1.5000	75,825		75,825	1.5000	60,976		60,976
	Payroll Related Costs			538,615	538,615			472,455	472,455
	Subtotal	18.0000	2,034,131	538,615	2,572,746	15.6000	1,671,811	472,455	2,144,265
200111 MANAGEMENT	Fac Salaries	20.0000	2,821,854		2,821,854	14.1000	1,919,340		1,919,340
	A&P Salaries	1.0000	242,808		242,808	1.0000	242,808		242,808

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	2.0000	83,572		83,572	2.0000	83,572		83,572
	Payroll Related Costs			771,775	771,775			576,452	576,452
	Subtotal	23.0000	3,148,234	771,775	3,920,008	17.1000	2,245,720	576,452	2,822,172
200112 BUSINESS-DEAN'S UNALLOCATED									
	Fac Salaries						29,619		29,619
	Subtotal						29,619		29,619
200411 COB MRKTCOMM Salaries-E&G									
	A&P Salaries	1.0000	95,181		95,181	1.0000	95,181		95,181
	Classified Salaries	2.0000	107,228		107,228	2.0000	120,000		120,000
	Payroll Related Costs			64,750	64,750			59,773	59,773
	Subtotal	3.0000	202,409	64,750	267,159	3.0000	215,181	59,773	274,954
200412 COB HCAD Salaries-E&G									
	Fac Salaries	1.0000	121,626		121,626	1.0000	128,544		128,544
	Classified Salaries	1.0000	50,191		50,191	1.0000	50,191		50,191
	Payroll Related Costs			50,976	50,976			53,815	53,815
	Subtotal	2.0000	171,817	50,976	222,793	2.0000	178,735	53,815	232,550
200413 COB Acad Recrtng Salaries E&G									
	A&P Salaries	1.0000	98,800		98,800	1.0000	98,800		98,800
	Classified Salaries	2.0000	109,157		109,157	2.0000	109,157		109,157
	Payroll Related Costs			77,134	77,134			81,346	81,346
	Subtotal	3.0000	207,957	77,134	285,091	3.0000	207,957	81,346	289,302
200414 COB UG Studies Salaries-E&G									
	A&P Salaries	2.0000	183,351		183,351	2.0000	190,351		190,351
	Classified Salaries	12.0000	524,503		524,503	12.0000	528,148		528,148
	Payroll Related Costs			251,043	251,043			276,122	276,122
	Subtotal	14.0000	707,855	251,043	958,898	14.0000	718,500	276,122	994,622
COLLEGE OF BUSINESS									
	Subtotal Fac Salaries	101.5000	13,947,926		13,947,926	75.1500	9,899,054		9,899,054
	Subtotal A&P Salaries	15.5000	2,861,399		2,861,399	15.5000	2,856,358		2,856,358
	Subtotal Classified Salaries	31.0000	1,375,532		1,375,532	31.0000	1,379,217		1,379,217
	Subtotal Payroll Related Costs			4,525,526	4,525,526			3,712,763	3,712,763
	College Total	148.0000	18,184,857	4,525,526	22,710,383	121.6500	14,134,629	3,712,763	17,847,392
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING									
	Fac Salaries					0.5000	156,244		156,244
	A&P Salaries	7.5000	652,490		652,490	12.5000	1,753,700		1,753,700
	Classified Salaries	14.0840	833,272		833,272	12.0840	722,707		722,707
	Wages Expense		13,335		13,335				
	Payroll Related Costs			458,929	458,929			704,577	704,577
	Subtotal	21.5840	1,499,097	458,929	1,958,026	25.0840	2,632,651	704,577	3,337,228

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200116 CIVIL ENGINEERING	Fac Salaries	23.4905	2,282,566		2,282,566	26.7800	3,011,295		3,011,295
	A&P Salaries					1.0000	77,000		77,000
	Classified Salaries	9.5000	482,371		482,371	10.5000	524,473		524,473
	Wages Expense		2,425		2,425				
	Payroll Related Costs			832,174	832,174			1,041,562	1,041,562
	Subtotal	<u>32.9905</u>	<u>2,767,361</u>	<u>832,174</u>	<u>3,599,536</u>	<u>38.2800</u>	<u>3,612,767</u>	<u>1,041,562</u>	<u>4,654,329</u>
200118 MECHANICAL & AEROSPACE	Fac Salaries	26.6084	3,080,781		3,080,781	8.6833	958,773		958,773
	Classified Salaries	11.6316	692,571		692,571	14.0000	900,145		900,145
	Payroll Related Costs			1,062,177	1,062,177			600,191	600,191
	Subtotal	<u>38.2400</u>	<u>3,773,352</u>	<u>1,062,177</u>	<u>4,835,529</u>	<u>22.6833</u>	<u>1,858,918</u>	<u>600,191</u>	<u>2,459,109</u>
200119 ELECTRICAL ENGINEERING	Fac Salaries	18.7613	2,376,836		2,376,836	16.2000	1,977,320		1,977,320
	Classified Salaries	10.4932	564,858		564,858	12.0000	670,355		670,355
	Wages Expense		1,507		1,507				
	Payroll Related Costs			775,603	775,603			751,069	751,069
	Subtotal	<u>29.2545</u>	<u>2,943,201</u>	<u>775,603</u>	<u>3,718,803</u>	<u>28.2000</u>	<u>2,647,674</u>	<u>751,069</u>	<u>3,398,743</u>
200120 INDUSTRIAL ENGINEERING	Fac Salaries	8.5500	850,529		850,529	6.9000	617,318		617,318
	A&P Salaries					0.9000	279,000		279,000
	Classified Salaries	7.4474	418,985		418,985	7.4474	424,309		424,309
	Wages Expense		799		799				
	Payroll Related Costs			376,858	376,858			389,805	389,805
	Subtotal	<u>15.9974</u>	<u>1,270,313</u>	<u>376,858</u>	<u>1,647,170</u>	<u>15.2474</u>	<u>1,320,627</u>	<u>389,805</u>	<u>1,710,432</u>
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	33.6635	4,134,028		4,134,028	18.5000	1,713,961		1,713,961
	A&P Salaries	0.8500	247,066		247,066	0.9000	288,599		288,599
	Classified Salaries	14.6867	812,060		812,060	19.0000	1,024,901		1,024,901
	Wages Expense		4,229		4,229				
	Payroll Related Costs			1,368,917	1,368,917			961,023	961,023
	Subtotal	<u>49.2002</u>	<u>5,197,384</u>	<u>1,368,917</u>	<u>6,566,301</u>	<u>38.4000</u>	<u>3,027,461</u>	<u>961,023</u>	<u>3,988,484</u>
200122 BIOMEDICAL ENGINEERING	Fac Salaries	6.7498	978,978		978,978	4.5000	643,893		643,893
	A&P Salaries	0.8700	241,754		241,754	0.9000	250,090		250,090
	Classified Salaries	4.8340	292,025		292,025	5.0000	309,808		309,808
	Wages Expense		1,946		1,946				
	Payroll Related Costs			401,470	401,470			333,880	333,880
	Subtotal	<u>12.4538</u>	<u>1,514,704</u>	<u>401,470</u>	<u>1,916,173</u>	<u>10.4000</u>	<u>1,203,791</u>	<u>333,880</u>	<u>1,537,671</u>
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.2504	352,641		352,641	2.7500	411,588		411,588
	Classified Salaries	2.0000	90,371		90,371	3.0000	163,968		163,968

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				118,848	118,848			162,151	162,151
Subtotal		4.2504	443,011	118,848	561,859	5.7500	575,556	162,151	737,708
200126 ENGINEERING-DEAN'S UNALLOCATED									
TA Salaries			3,566,502		3,566,502				
Maintenance & Operations								108,293	108,293
Subtotal			3,566,502		3,566,502			108,293	108,293
COLLEGE OF ENGINEERING									
Subtotal Fac Salaries		120.0739	14,056,359		14,056,359	84.8133	9,490,390		9,490,390
Subtotal TA Salaries			3,566,502		3,566,502				
Subtotal A&P Salaries		9.2200	1,141,310		1,141,310	16.2000	2,648,390		2,648,390
Subtotal Classified Salaries		74.6768	4,186,512		4,186,512	83.0314	4,740,665		4,740,665
Subtotal Wages Expense			24,240		24,240				
Subtotal Maintenance & Operations								108,293	108,293
Subtotal Payroll Related Costs				5,394,975	5,394,975			4,944,257	4,944,257
College Total		203.9708	22,974,924	5,394,975	28,369,899	184.0447	16,879,446	5,052,550	21,931,996
SCHOOL OF SOCIAL WORK									
200133 DEAN OF SOCIAL WORK									
A&P Salaries		7.0000	636,745		636,745	8.0000	1,111,468		1,111,468
Classified Salaries		11.0000	579,172		579,172	9.0000	513,071		513,071
Payroll Related Costs				414,513	414,513			479,886	479,886
Subtotal		18.0000	1,215,917	414,513	1,630,430	17.0000	1,624,539	479,886	2,104,425
200134 GRADUATE SCHOOL OF SOCIAL WORK									
Fac Salaries		20.0000	1,629,225		1,629,225	16.4000	1,339,816		1,339,816
A&P Salaries		3.0000	239,214		239,214	3.0000	239,214		239,214
Classified Salaries		20.0000	966,204		966,204	20.0000	1,002,806		1,002,806
Wages Expense			4,850		4,850		3,430		3,430
Payroll Related Costs				959,115	959,115			865,767	865,767
Subtotal		43.0000	2,839,494	959,115	3,798,609	39.4000	2,585,267	865,767	3,451,034
SCHOOL OF SOCIAL WORK									
Subtotal Fac Salaries		20.0000	1,629,225		1,629,225	16.4000	1,339,816		1,339,816
Subtotal A&P Salaries		10.0000	875,959		875,959	11.0000	1,350,682		1,350,682
Subtotal Classified Salaries									
Salaries		31.0000	1,545,377		1,545,377	29.0000	1,515,877		1,515,877
Subtotal Wages Expense			4,850		4,850		3,430		3,430
Subtotal Payroll Related Costs				1,373,628	1,373,628			1,345,653	1,345,653
College Total		61.0000	4,055,411	1,373,628	5,429,039	56.4000	4,209,806	1,345,653	5,555,459

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200401 CAPP DEAN SALARIES	A&P Salaries	3.0000	496,752		496,752	4.0000	413,880		413,880
	Classified Salaries	2.0000	107,157		107,157	2.0000	107,157		107,157
	Payroll Related Costs			158,718	158,718			157,925	157,925
	Subtotal	<u>5.0000</u>	<u>603,909</u>	<u>158,718</u>	<u>762,626</u>	<u>6.0000</u>	<u>521,036</u>	<u>157,925</u>	<u>678,961</u>
200402 CAPP ADVISE/RECRUIT SALARY	Classified Salaries	5.0000	241,866		241,866	4.0000	190,672		190,672
	Payroll Related Costs			96,572	96,572			82,720	82,720
	Subtotal	<u>5.0000</u>	<u>241,866</u>	<u>96,572</u>	<u>338,438</u>	<u>4.0000</u>	<u>190,672</u>	<u>82,720</u>	<u>273,392</u>
200403 CAPP IT/FACILITIES SALARIES	Classified Salaries	3.8420	212,790		212,790	3.8420	212,790		212,790
	Payroll Related Costs			78,294	78,294			79,725	79,725
	Subtotal	<u>3.8420</u>	<u>212,790</u>	<u>78,294</u>	<u>291,084</u>	<u>3.8420</u>	<u>212,790</u>	<u>79,725</u>	<u>292,515</u>
200404 CAPP BUS ADMIN SALARIES	A&P Salaries	0.8500	68,093		68,093	0.8500	68,093		68,093
	Classified Salaries	3.0000	149,938		149,938	3.5000	162,200		162,200
	Payroll Related Costs			77,584	77,584			84,643	84,643
	Subtotal	<u>3.8500</u>	<u>218,031</u>	<u>77,584</u>	<u>295,614</u>	<u>4.3500</u>	<u>230,293</u>	<u>84,643</u>	<u>314,936</u>
200500 ARCHITECTURE - E&G SALARIES	Fac Salaries	15.0000	1,467,396		1,467,396	12.9000	1,034,123		1,034,123
	A&P Salaries		6,000		6,000	0.5000	105,528		105,528
	Payroll Related Costs			420,141	420,141			340,406	340,406
	Subtotal	<u>15.0000</u>	<u>1,473,396</u>	<u>420,141</u>	<u>1,893,538</u>	<u>13.4000</u>	<u>1,139,651</u>	<u>340,406</u>	<u>1,480,057</u>
200501 ARCHITECTURE - GRA/GTA	TA Salaries		108,471		108,471		173,906		173,906
	Wages Expense		9,753		9,753				
	Payroll Related Costs			11,822	11,822			5,217	5,217
	Subtotal		<u>118,224</u>	<u>11,822</u>	<u>130,046</u>		<u>173,906</u>	<u>5,217</u>	<u>179,123</u>
200503 LANDSCAPE ARCH - E&G SALARIES	Fac Salaries	5.0000	498,423		498,423	3.2000	394,992		394,992
	A&P Salaries		17,667		17,667	1.0000	112,903		112,903
	Payroll Related Costs			137,817	137,817			134,719	134,719
	Subtotal	<u>5.0000</u>	<u>516,090</u>	<u>137,817</u>	<u>653,906</u>	<u>4.2000</u>	<u>507,894</u>	<u>134,719</u>	<u>642,614</u>
200504 LANDSCAPE ARCH - GRA/GTA	TA Salaries		28,080		28,080		34,572		34,572
	Payroll Related Costs			2,808	2,808			1,037	1,037
	Subtotal		<u>28,080</u>	<u>2,808</u>	<u>30,888</u>		<u>34,572</u>	<u>1,037</u>	<u>35,609</u>
200506 PA & PLANNING E & G SALARIES	Fac Salaries	10.0000	1,180,189		1,180,189	7.7500	721,781		721,781

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EDUCATIONAL AND GENERAL FUNDS**

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries		47,000		47,000		64,222		64,222
	Payroll Related Costs			309,834	309,834			215,586	215,586
	Subtotal	10.0000	1,227,189	309,834	1,537,023	7.7500	786,003	215,586	1,001,590
200507 PA & PLANNING GRA/GTA SALARIES	TA Salaries		88,380		88,380		87,325		87,325
	Payroll Related Costs			8,838	8,838			2,620	2,620
	Subtotal		88,380	8,838	97,218		87,325	2,620	89,945
200511 CAPPa INTD-E&G SALARIES	Fac Salaries	3.0000	292,625		292,625	3.4000	243,875		243,875
	A&P Salaries		9,111		9,111		9,111		9,111
	Payroll Related Costs			83,942	83,942			80,924	80,924
	Subtotal	3.0000	301,736	83,942	385,678	3.4000	252,986	80,924	333,910
270059 CAPPa-Instructional Reserve	Fac Salaries						77,460		77,460
	Payroll Related Costs			209,085	209,085				
	Subtotal			209,085	209,085		77,460		77,460
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Subtotal Fac Salaries	33.0000	3,438,632		3,438,632	27.2500	2,472,232		2,472,232
	Subtotal TA Salaries		224,931		224,931		295,803		295,803
	Subtotal A&P Salaries	3.8500	644,623		644,623	6.3500	773,736		773,736
	Subtotal Classified Salaries	13.8420	711,751		711,751	13.3420	672,819		672,819
	Subtotal Wages Expense		9,753		9,753				
	Subtotal Payroll Related Costs			1,595,454	1,595,454			1,185,524	1,185,524
	College Total	50.6920	5,029,690	1,595,454	6,625,144	46.9420	4,214,589	1,185,524	5,400,112
COLLEGE OF NURSING									
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries					0.2700	60,750		60,750
	Classified Salaries	5.4300	289,005		289,005	5.0000	253,760		253,760
	Payroll Related Costs			96,977	96,977			109,179	109,179
	Subtotal	5.4300	289,005	96,977	385,983	5.2700	314,510	109,179	423,689
200151 KINESIOLOGY	Fac Salaries	8.6000	776,656		776,656	9.0000	803,289		803,289
	Classified Salaries	4.0000	162,091		162,091	5.0000	223,200		223,200
	Payroll Related Costs			319,281	319,281			364,525	364,525
	Subtotal	12.6000	938,747	319,281	1,258,028	14.0000	1,026,489	364,525	1,391,013
200381 Nursing Under Graduate	Fac Salaries	42.0000	3,192,274		3,192,274	36.2000	2,715,412		2,715,412
	A&P Salaries	2.0000	196,830		196,830	2.0000	218,969		218,969

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	5.0000	239,239		239,239	6.0000	290,440		290,440
	Payroll Related Costs			1,206,452	1,206,452			1,129,035	1,129,035
	Subtotal	49.0000	3,628,343	1,206,452	4,834,795	44.2000	3,224,820	1,129,035	4,353,855
200382 NURSING GRADUATE	Fac Salaries	9.6000	818,050		818,050	7.3000	621,954		621,954
	Classified Salaries	14.0000	637,191		637,191	16.0000	729,623		729,623
	Payroll Related Costs			500,991	500,991			487,018	487,018
	Subtotal	23.6000	1,455,241	500,991	1,956,232	23.3000	1,351,577	487,018	1,838,595
200383 NURSING ENROLLMENT	A&P Salaries	6.0000	444,906		444,906	6.0000	435,080		435,080
	Classified Salaries	35.0000	1,682,695		1,682,695	39.0000	1,841,177		1,841,177
	Payroll Related Costs			784,663	784,663			875,179	875,179
	Subtotal	41.0000	2,127,601	784,663	2,912,264	45.0000	2,276,258	875,179	3,151,437
200385 NURSING SMART HOSPITAL	Fac Salaries					4.0000	291,752		291,752
	A&P Salaries	1.0000	78,317		78,317				
	Classified Salaries	3.0000	126,060		126,060	1.0000	45,400		45,400
	Payroll Related Costs			85,187	85,187			98,445	98,445
	Subtotal	4.0000	204,377	85,187	289,564	5.0000	337,152	98,445	435,597
COLLEGE OF NURSING	Subtotal Fac Salaries	60.2000	4,786,979		4,786,979	56.5000	4,432,406		4,432,406
	Subtotal A&P Salaries	9.0000	720,053		720,053	8.2700	714,799		714,799
	Subtotal Classified Salaries								
	Salaries	66.4300	3,136,282		3,136,282	72.0000	3,383,601		3,383,601
	Subtotal Payroll Related Costs			2,993,552	2,993,552			3,063,380	3,063,380
	College Total	135.6300	8,643,314	2,993,552	11,636,866	136.7700	8,530,807	3,063,380	11,594,186
COLLEGE OF EDUCATION									
200147 COEd Dean's Office	Fac Salaries	7.0000	850,763		850,763		221,333		221,333
	A&P Salaries	3.0000	348,669		348,669	2.0000	382,763		382,763
	Classified Salaries	5.0000	241,339		241,339	5.0000	225,550		225,550
	Wages Expense		80,538		80,538		52,020		52,020
	Payroll Related Costs			375,485	375,485			196,075	196,075
	Subtotal	15.0000	1,521,309	375,485	1,896,794	7.0000	881,666	196,075	1,077,741
200149 CURRICULUM & INSTRUCTION	Fac Salaries	22.3384	2,120,723		2,120,723	21.3045	1,991,748		1,991,748
	TA Salaries		14,400		14,400				
	A&P Salaries		20,000		20,000		10,000		10,000
	Classified Salaries	2.0403	81,659		81,659	2.0000	91,804		91,804
	Wages Expense						14,560		14,560
	Payroll Related Costs			609,944	609,944			579,093	579,093
	Subtotal	24.3787	2,236,782	609,944	2,846,726	23.3045	2,108,112	579,093	2,687,205

The University of Texas at Arlington
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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	6.5348	657,090		657,090	6.9438	672,636		672,636
	TA Salaries		34,200		34,200		24,000		24,000
	A&P Salaries		21,756		21,756		21,756		21,756
	Classified Salaries	1.0000	37,486		37,486	1.0000	45,271		45,271
	Payroll Related Costs			183,856	183,856			198,417	198,417
	Subtotal	7.5348	750,532	183,856	934,388	7.9438	763,663	198,417	962,080
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		14,086		14,086		14,086		14,086
	Subtotal		14,086		14,086		14,086		14,086
200387 COEd-Academic Services	A&P Salaries	1.0709	70,789		70,789	2.5361	173,812		173,812
	Classified Salaries	7.0476	310,611		310,611	5.0476	230,233		230,233
	Wages Expense						2,710		2,710
	Payroll Related Costs			143,321	143,321			144,201	144,201
	Subtotal	8.1185	381,400	143,321	524,721	7.5837	406,754	144,201	550,956
270058 COEd-Instructional Reserve	Fac Salaries					8.0000	901,013		901,013
	Classified Salaries					3.0000	135,624		135,624
	Payroll Related Costs							270,139	270,139
	Subtotal					11.0000	1,036,637	270,139	1,306,776
COLLEGE OF EDUCATION	Subtotal Fac Salaries	35.8731	3,628,575		3,628,575	36.2483	3,786,730		3,786,730
	Subtotal TA Salaries		62,686		62,686		38,086		38,086
	Subtotal A&P Salaries	4.0709	461,214		461,214	4.5361	588,331		588,331
	Subtotal Classified Salaries								
	Salaries	15.0879	671,095		671,095	16.0476	728,481		728,481
	Subtotal Wages Expense		80,538		80,538		69,290		69,290
	Subtotal Payroll Related Costs			1,312,606	1,312,606			1,387,926	1,387,926
College Total		55.0319	4,904,109	1,312,606	6,216,715	56.8320	5,210,918	1,387,926	6,598,844
FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	2.0000	164,676		164,676	1.7500	164,508		164,508
	Classified Salaries	2.0000	101,940		101,940	2.0000	101,940		101,940
	Payroll Related Costs			98,617	98,617			102,582	102,582
	Subtotal	4.0000	266,616	98,617	365,233	3.7500	266,448	102,582	369,030
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries	2.0000	164,676		164,676	1.7500	164,508		164,508
	Subtotal Classified Salaries								
	Salaries	2.0000	101,940		101,940	2.0000	101,940		101,940

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs				98,617	98,617			102,582	102,582
Total of Objective		4.0000	266,616	98,617	365,233	3.7500	266,448	102,582	369,030
HONORS COLLEGE									
200155 HONORS COLLEGE	A&P Salaries	1.0000	97,412		97,412	1.0000	97,412		97,412
	Classified Salaries	6.8118	384,337		384,337	7.0000	381,917		381,917
	Payroll Related Costs			168,528	168,528			176,407	176,407
	Subtotal	7.8118	481,748	168,528	650,276	8.0000	479,329	176,407	655,736
HONORS COLLEGE									
	Subtotal A&P Salaries	1.0000	97,412		97,412	1.0000	97,412		97,412
	Subtotal Classified Salaries	6.8118	384,337		384,337	7.0000	381,917		381,917
Subtotal Payroll Related Costs				168,528	168,528			176,407	176,407
College Total		7.8118	481,748	168,528	650,276	8.0000	479,329	176,407	655,736
GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	2.0000	219,328		219,328	2.0000	216,744		216,744
	Classified Salaries	0.9372	58,402		58,402	1.0000	62,315		62,315
	Payroll Related Costs			80,476	80,476			83,102	83,102
	Subtotal	2.9372	277,730	80,476	358,205	3.0000	279,059	83,102	362,161
GRADUATE SCHOOL									
	Subtotal A&P Salaries	2.0000	219,328		219,328	2.0000	216,744		216,744
	Subtotal Classified Salaries	0.9372	58,402		58,402	1.0000	62,315		62,315
Subtotal Payroll Related Costs				80,476	80,476			83,102	83,102
College Total		2.9372	277,730	80,476	358,205	3.0000	279,059	83,102	362,161
INTERDEPARTMENTAL INSTRUCTION									
200005 Leadership and Service Staff	A&P Salaries	0.8937	49,031		49,031	0.8641	49,254		49,254
	Payroll Related Costs			15,728	15,728			16,047	16,047
	Subtotal	0.8937	49,031	15,728	64,758	0.8641	49,254	16,047	65,301
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		50,000		50,000		50,000		50,000
	Payroll Related Costs			5,000	5,000			5,000	5,000
	Subtotal		50,000	5,000	55,000		50,000	5,000	55,000
200011 OIT AV Support EG	A&P Salaries	1.0000	69,769		69,769	1.0000	85,500		85,500
	Classified Salaries	3.0000	180,295		180,295	2.0000	184,473		184,473

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			84,404	84,404			67,262	67,262
	Subtotal	4.0000	250,064	84,404	334,468	3.0000	269,973	67,262	337,235
200012 DSS Division of StudentSuccess	A&P Salaries	1.0000	188,287		188,287	1.0000	215,000		215,000
	Classified Salaries	3.0000	157,035		157,035	4.5000	241,338		241,338
	Payroll Related Costs			106,159	106,159			141,457	141,457
	Subtotal	4.0000	345,322	106,159	451,481	5.5000	456,338	141,457	597,795
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	161,866		161,866	2.0000	164,233		164,233
	Classified Salaries	3.5365	155,968		155,968	2.0000	83,323		83,323
	Payroll Related Costs			118,638	118,638			92,813	92,813
	Subtotal	5.5365	317,834	118,638	436,472	4.0000	247,556	92,813	340,369
200045 TEXAS HALL	A&P Salaries	1.6448	178,790		178,790	1.6448	178,146		178,146
	Classified Salaries	2.0000	124,912		124,912	2.0000	114,000		114,000
	Wages Expense	0.8130	101,798		101,798	1.0000	103,388		103,388
	Payroll Related Costs			112,488	112,488			125,552	125,552
	Subtotal	4.4578	405,499	112,488	517,987	4.6448	395,534	125,552	521,087
200157 First Year Advising E&G	A&P Salaries	2.8354	192,455		192,455	1.0000	65,600		65,600
	Classified Salaries	16.0000	771,693		771,693	18.0000	852,741		852,741
	Payroll Related Costs			323,305	323,305			320,291	320,291
	Subtotal	18.8354	964,147	323,305	1,287,452	19.0000	918,341	320,291	1,238,632
200189 OGC Dept E&G Funds	A&P Salaries	4.0000	497,322		497,322				
	Wages Expense		25,000		25,000				
	Payroll Related Costs			144,101	144,101				
	Subtotal	4.0000	522,322	144,101	666,423				
200338 INTS SALARIES	Classified Salaries		16,326		16,326		16,326		16,326
	Subtotal		16,326		16,326		16,326		16,326
200359 University Analytics	A&P Salaries	8.1474	1,252,206		1,252,206	8.1474	1,252,206		1,252,206
	Classified Salaries	20.6355	1,968,938		1,968,938	20.6355	1,972,852		1,972,852
	Wages Expense		18,473		18,473		22,895		22,895
	Payroll Related Costs			869,528	869,528			883,155	883,155
	Subtotal	28.7829	3,239,617	869,528	4,109,145	28.7829	3,247,953	883,155	4,131,108
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	74,615		74,615	1.0500	80,820		80,820
	Classified Salaries	1.9000	113,865		113,865	1.7500	106,222		106,222
	Payroll Related Costs			56,666	56,666			59,866	59,866
	Subtotal	2.9000	188,480	56,666	245,146	2.8000	187,042	59,866	246,908

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200368 INSTRUCTIONAL RESERVE POOL	Fac Salaries		522,808		522,808		327,257		327,257
	A&P Salaries		743,275		743,275				
	Payroll Related Costs			180,394	180,394				
	Subtotal		1,266,083	180,394	1,446,477		327,257		327,257
200370 VPBA FACULTY MERIT RESERVE	Fac Salaries		850,015		850,015		449,897		449,897
	A&P Salaries		500,000		500,000		253,961		253,961
	Subtotal		1,350,015		1,350,015		703,858		703,858
200375 Academic Planning & Analys-E&G	A&P Salaries	8.9185	1,161,759		1,161,759	8.7250	1,150,705		1,150,705
	Classified Salaries	3.0000	196,303		196,303	3.0000	213,121		213,121
	Payroll Related Costs			387,825	387,825			392,988	392,988
	Subtotal	11.9185	1,358,062	387,825	1,745,887	11.7250	1,363,825	392,988	1,756,813
200386 Service Learning Ops Sal	Fac Salaries		32,994		32,994		20,081		20,081
	A&P Salaries	1.0000	65,965		65,965	1.0000	77,000		77,000
	Wages Expense		11,752		11,752		11,752		11,752
	Payroll Related Costs			25,077	25,077			27,881	27,881
	Subtotal	1.0000	110,712	25,077	135,789	1.0000	108,834	27,881	136,715
200394 Academic HR-Salary	A&P Salaries	1.0000	115,000		115,000				
	Classified Salaries	0.8340	44,626		44,626				
	Payroll Related Costs			42,654	42,654				
	Subtotal	1.8340	159,626	42,654	202,280				
200399 E&G Ctr for Commercializa	A&P Salaries	3.0000	295,760		295,760	3.0000	337,100		337,100
	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Maintenance & Operations			6,309	6,309			5,969	5,969
	Payroll Related Costs			95,935	95,935			106,006	106,006
	Subtotal	4.0000	345,760	102,244	448,004	4.0000	387,100	111,975	499,075
200408 Undergrad Rsrch-Personnel-E&G	A&P Salaries	0.4800	42,120		42,120	0.5600	49,174		49,174
	Classified Salaries	2.0000	94,364		94,364	2.0000	94,900		94,900
	Payroll Related Costs			46,997	46,997			50,258	50,258
	Subtotal	2.4800	136,484	46,997	183,481	2.5600	144,074	50,258	194,332
200415 University Studies E&G	Classified Salaries	1.9390	86,504		86,504	3.0000	146,736		146,736
	Payroll Related Costs			33,925	33,925			53,921	53,921
	Subtotal	1.9390	86,504	33,925	120,429	3.0000	146,736	53,921	200,657
200419 ORS Dept E&G Funds	Payroll Related Costs							6,730	6,730

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal							6,730	6,730
200525 DSS Advisor Sal-E&G	Classified Salaries	6.0000	256,815		256,815				
	Payroll Related Costs			96,380	96,380				
	Subtotal	6.0000	256,815	96,380	353,195				
200534 OGC Dept E&G Funds	A&P Salaries					2.0000	255,447		255,447
	Maintenance & Operations							2,160	2,160
	Payroll Related Costs							108,581	108,581
	Subtotal					2.0000	255,447	110,741	366,188
212402 Research & Admin CORE	A&P Salaries					5.0000	650,000		650,000
	Classified Salaries					28.4875	2,062,679		2,062,679
	Maintenance & Operations							270	270
	Payroll Related Costs							829,017	829,017
	Subtotal					33.4875	2,712,679	829,287	3,541,966
270062 CRTLE-Salary	A&P Salaries	1.0000	176,758		176,758	1.0000	176,758		176,758
	Classified Salaries	1.0000	89,641		89,641	1.0000	89,641		89,641
	Payroll Related Costs			74,480	74,480			77,059	77,059
	Subtotal	2.0000	266,399	74,480	340,879	2.0000	266,399	77,059	343,458
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac Salaries		1,455,817		1,455,817		847,236		847,236
	Subtotal A&P Salaries	37.9197	5,764,976		5,764,976	37.9913	5,040,903		5,040,903
	Subtotal Classified Salaries								
	Salaries	65.8450	4,307,284		4,307,284	89.3730	6,228,352		6,228,352
	Subtotal Wages Expense	0.8130	157,023		157,023	1.0000	138,036		138,036
	Subtotal Maintenance & Operations			6,309	6,309			8,399	8,399
	Subtotal Payroll Related Costs			2,819,685	2,819,685			3,363,885	3,363,885
Total of Objective		104.5777	11,685,100	2,825,994	14,511,093	128.3643	12,254,526	3,372,284	15,626,810
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	242.2915	18,763,918		18,763,918	189.3085	14,253,170		14,253,170
	TA Salaries		600,000		600,000		600,000		600,000
	A&P Salaries	8.1471	991,988		991,988	10.1471	1,135,930		1,135,930
	Classified Salaries	55.3478	2,575,831		2,575,831	56.9608	2,682,801		2,682,801
	Wages Expense		34,500		34,500		34,500		34,500
	Maintenance & Operations			224,086	224,086			4,875	4,875
	Payroll Related Costs			6,846,777	6,846,777			5,886,571	5,886,571

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	305.7864	22,966,237	7,070,863	30,037,100	256.4164	18,706,400	5,891,446	24,597,846
COLLEGE OF SCIENCE	Fac Salaries	100.5565	11,445,551		11,445,551	111.1907	11,097,012		11,097,012
	TA Salaries		3,507,085		3,507,085		3,850,000		3,850,000
	A&P Salaries	7.9144	1,173,890		1,173,890	7.2776	1,043,133		1,043,133
	Classified Salaries	38.2393	2,017,002		2,017,002	40.2769	2,137,667		2,137,667
	Wages Expense		53,026		53,026		18,526		18,526
	Maintenance & Operations			106,153	106,153			65,061	65,061
	Payroll Related Costs			3,949,373	3,949,373			4,519,440	4,519,440
	Subtotal	146.7101	18,196,553	4,055,526	22,252,079	158.7451	18,146,338	4,584,501	22,730,839
COLLEGE OF BUSINESS	Fac Salaries	101.5000	13,947,926		13,947,926	75.1500	9,899,054		9,899,054
	A&P Salaries	15.5000	2,861,399		2,861,399	15.5000	2,856,358		2,856,358
	Classified Salaries	31.0000	1,375,532		1,375,532	31.0000	1,379,217		1,379,217
	Payroll Related Costs			4,525,526	4,525,526			3,712,763	3,712,763
	Subtotal	148.0000	18,184,857	4,525,526	22,710,383	121.6500	14,134,629	3,712,763	17,847,392
COLLEGE OF ENGINEERING	Fac Salaries	120.0739	14,056,359		14,056,359	84.8133	9,490,390		9,490,390
	TA Salaries		3,566,502		3,566,502				
	A&P Salaries	9.2200	1,141,310		1,141,310	16.2000	2,648,390		2,648,390
	Classified Salaries	74.6768	4,186,512		4,186,512	83.0314	4,740,665		4,740,665
	Wages Expense		24,240		24,240				
	Maintenance & Operations							108,293	108,293
	Payroll Related Costs			5,394,975	5,394,975			4,944,257	4,944,257
	Subtotal	203.9708	22,974,924	5,394,975	28,369,899	184.0447	16,879,446	5,052,550	21,931,996
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	33.0000	3,438,632		3,438,632	27.2500	2,472,232		2,472,232
	TA Salaries		224,931		224,931		295,803		295,803
	A&P Salaries	3.8500	644,623		644,623	6.3500	773,736		773,736
	Classified Salaries	13.8420	711,751		711,751	13.3420	672,819		672,819
	Wages Expense		9,753		9,753				
	Payroll Related Costs			1,595,454	1,595,454			1,185,524	1,185,524
	Subtotal	50.6920	5,029,690	1,595,454	6,625,144	46.9420	4,214,589	1,185,524	5,400,112
SCHOOL OF SOCIAL WORK	Fac Salaries	20.0000	1,629,225		1,629,225	16.4000	1,339,816		1,339,816
	A&P Salaries	10.0000	875,959		875,959	11.0000	1,350,682		1,350,682
	Classified Salaries	31.0000	1,545,377		1,545,377	29.0000	1,515,877		1,515,877
	Wages Expense		4,850		4,850		3,430		3,430
	Payroll Related Costs			1,373,628	1,373,628			1,345,653	1,345,653
	Subtotal	61.0000	4,055,411	1,373,628	5,429,039	56.4000	4,209,806	1,345,653	5,555,459
COLLEGE OF NURSING	Fac Salaries	60.2000	4,786,979		4,786,979	56.5000	4,432,406		4,432,406
	A&P Salaries	9.0000	720,053		720,053	8.2700	714,799		714,799

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION	Classified Salaries	66.4300	3,136,282		3,136,282	72.0000	3,383,601		3,383,601
	Payroll Related Costs			2,993,552	2,993,552			3,063,380	3,063,380
	Subtotal	135.6300	8,643,314	2,993,552	11,636,866	136.7700	8,530,807	3,063,380	11,594,186
	Fac Salaries	35.8731	3,628,575		3,628,575	36.2483	3,786,730		3,786,730
	TA Salaries		62,686		62,686		38,086		38,086
	A&P Salaries	4.0709	461,214		461,214	4.5361	588,331		588,331
	Classified Salaries	15.0879	671,095		671,095	16.0476	728,481		728,481
FORT WORTH RIVERBEND CAMPUS	Wages Expense		80,538		80,538		69,290		69,290
	Payroll Related Costs			1,312,606	1,312,606			1,387,926	1,387,926
	Subtotal	55.0319	4,904,109	1,312,606	6,216,715	56.8320	5,210,918	1,387,926	6,598,844
	A&P Salaries	2.0000	164,676		164,676	1.7500	164,508		164,508
	Classified Salaries	2.0000	101,940		101,940	2.0000	101,940		101,940
	Payroll Related Costs			98,617	98,617			102,582	102,582
	Subtotal	4.0000	266,616	98,617	365,233	3.7500	266,448	102,582	369,030
HONORS COLLEGE	A&P Salaries	1.0000	97,412		97,412	1.0000	97,412		97,412
	Classified Salaries	6.8118	384,337		384,337	7.0000	381,917		381,917
	Payroll Related Costs			168,528	168,528			176,407	176,407
	Subtotal	7.8118	481,748	168,528	650,276	8.0000	479,329	176,407	655,736
GRADUATE SCHOOL	A&P Salaries	2.0000	219,328		219,328	2.0000	216,744		216,744
	Classified Salaries	0.9372	58,402		58,402	1.0000	62,315		62,315
	Payroll Related Costs			80,476	80,476			83,102	83,102
	Subtotal	2.9372	277,730	80,476	358,205	3.0000	279,059	83,102	362,161
INTERDEPARTMENTAL INSTRUCTION	Fac Salaries		1,455,817		1,455,817		847,236		847,236
	A&P Salaries	37.9197	5,764,976		5,764,976	37.9913	5,040,903		5,040,903
	Classified Salaries	65.8450	4,307,284		4,307,284	89.3730	6,228,352		6,228,352
	Wages Expense	0.8130	157,023		157,023	1.0000	138,036		138,036
	Maintenance & Operations			6,309	6,309			8,399	8,399
	Payroll Related Costs			2,819,685	2,819,685			3,363,885	3,363,885
	Subtotal	104.5777	11,685,100	2,825,994	14,511,093	128.3643	12,254,526	3,372,284	15,626,810
	Subtotal Fac Salaries	713.4951	73,152,983		73,152,983	596.8608	57,618,045		57,618,045
	Subtotal TA Salaries		7,961,204		7,961,204		4,783,889		4,783,889
	Subtotal A&P Salaries	110.6221	15,116,827		15,116,827	122.0220	16,630,925		16,630,925
INSTRUCTION TOTAL	Subtotal Classified Salaries	401.2178	21,071,345		21,071,345	441.0317	24,015,653		24,015,653
	Subtotal Wages Expense	0.8130	363,930		363,930	1.0000	263,782		263,782

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations				336,548	336,548			186,627	186,627
Subtotal Payroll Related Costs				31,159,196	31,159,196			29,771,490	29,771,490
Total of Objective		1,226.1479	117,666,289	31,495,744	149,162,033	1,160.9145	103,312,294	29,958,118	133,270,411
LIBRARY									
200164 LIBRARY - OPERATIONS	A&P Salaries	14.0000	1,366,455		1,366,455	15.0000	1,576,394		1,576,394
	Classified Salaries	10.0000	654,782		654,782	10.0000	660,266		660,266
	Wages Expense		24,208		24,208		3,181		3,181
	Payroll Related Costs			559,888	559,888			626,195	626,195
	Subtotal	24.0000	2,045,445	559,888	2,605,333	25.0000	2,239,841	626,195	2,866,036
LIBRARY									
Subtotal A&P Salaries		14.0000	1,366,455		1,366,455	15.0000	1,576,394		1,576,394
Subtotal Classified Salaries		10.0000	654,782		654,782	10.0000	660,266		660,266
Subtotal Wages Expense			24,208		24,208		3,181		3,181
Subtotal Payroll Related Costs				559,888	559,888			626,195	626,195
Total of Objective		24.0000	2,045,445	559,888	2,605,333	25.0000	2,239,841	626,195	2,866,036
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE	A&P Salaries		43,788		43,788		43,788		43,788
	Classified Salaries	2.0000	99,956		99,956	2.0000	99,956		99,956
	Payroll Related Costs			45,706	45,706			46,922	46,922
	Subtotal	2.0000	143,744	45,706	189,451	2.0000	143,744	46,922	190,666
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
Subtotal A&P Salaries			43,788		43,788		43,788		43,788
Subtotal Classified Salaries		2.0000	99,956		99,956	2.0000	99,956		99,956
Subtotal Payroll Related Costs				45,706	45,706			46,922	46,922
Total of Objective		2.0000	143,744	45,706	189,451	2.0000	143,744	46,922	190,666
RESEARCH ELEMENT									
200014 ANIMAL CARE PERSONNEL CORE	A&P Salaries	1.0000	68,505		68,505	1.0000	68,505		68,505
	Classified Salaries	2.0000	85,792		85,792	2.0000	85,792		85,792
	Payroll Related Costs			60,094	60,094			62,621	62,621
	Subtotal	3.0000	154,297	60,094	214,391	3.0000	154,297	62,621	216,918

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200015 CENTER FOR RENEWABLE ENERGY	Fac Salaries	0.9940	157,961		157,961	0.5000	87,500		87,500
	Classified Salaries	0.5143	29,784		29,784	0.5143	23,433		23,433
	Wages Expense		3,320		3,320		2,500		2,500
	Maintenance & Operations							98,421	98,421
	Payroll Related Costs			52,450	52,450			33,150	33,150
	Subtotal	1.5083	191,065	52,450	243,515	1.0143	113,433	131,571	245,004
200099 CENTER FOR HIGH ENERGY PHYSICS	Fac Salaries	2.0039	296,966		296,966				
	Classified Salaries	1.0200	55,912		55,912				
	Wages Expense		358		358				
	Payroll Related Costs			87,932	87,932				
	Subtotal	3.0239	353,237	87,932	441,169				
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	1.0705	174,873		174,873	3.4500	672,777		672,777
	Classified Salaries	0.1302	6,699		6,699				
	Payroll Related Costs			44,647	44,647			153,330	153,330
	Subtotal	1.2006	181,572	44,647	226,219	3.4500	672,777	153,330	826,106
200167 CTR FOR GREATER SW STUDIES	Classified Salaries	0.5000	18,602		18,602				
	Wages Expense					0.5000	19,011		19,011
	Payroll Related Costs			3,213	3,213			3,283	3,283
	Subtotal	0.5000	18,602	3,213	21,815	0.5000	19,011	3,283	22,294
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	473,285		473,285	6.0000	474,625		474,625
	Wages Expense		25,000		25,000		25,000		25,000
	Maintenance & Operations			100,034	100,034			100,034	100,034
	Payroll Related Costs			162,881	162,881			166,055	166,055
	Subtotal	6.0000	498,285	262,915	761,200	6.0000	499,625	266,088	765,713
200205 CORE RESEARCH FUND-ART	Wages Expense		15,633		15,633		15,633		15,633
	Payroll Related Costs			469	469			469	469
	Subtotal		15,633	469	16,102		15,633	469	16,102
200206 CORE RESEARCH FUND-COMM	Wages Expense		16,076		16,076		16,076		16,076
	Subtotal		16,076		16,076		16,076		16,076
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.8023	138,186		138,186	1.8023	154,162		154,162
	Payroll Related Costs			40,673	40,673			44,788	44,788

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.8023	138,186	40,673	178,859	1.8023	154,162	44,788	198,950
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	0.9296	102,221		102,221	1.0000	54,178		54,178
	Classified Salaries	1.9659	116,858		116,858	1.0460	61,167		61,167
	Payroll Related Costs			74,087	74,087			46,692	46,692
	Subtotal	2.8955	219,079	74,087	293,166	2.0460	115,345	46,692	162,037
200210 CORE RESEARCH FUND-PSYC	Wages Expense		16,209		16,209				
	Payroll Related Costs			2,431	2,431				
	Subtotal		16,209	2,431	18,640				
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	8.3929	1,073,068		1,073,068	13.7200	1,716,338		1,716,338
	Payroll Related Costs			269,439	269,439			444,151	444,151
	Subtotal	8.3929	1,073,068	269,439	1,342,508	13.7200	1,716,338	444,151	2,160,490
200212 CORE RESEARCH FUND-MAE	Fac Salaries	9.1630	1,400,884		1,400,884				
	Classified Salaries	3.2851	238,250		238,250				
	Payroll Related Costs			442,989	442,989				
	Subtotal	12.4481	1,639,134	442,989	2,082,123				
200213 CORE RESEARCH FUND-EE	Fac Salaries	4.0479	628,933		628,933	3.2000	563,496		563,496
	Classified Salaries	0.3333	18,891		18,891				
	Payroll Related Costs			150,244	150,244			123,836	123,836
	Subtotal	4.3812	647,824	150,244	798,069	3.2000	563,496	123,836	687,331
200214 CORE RESEARCH FUND-MSE	Fac Salaries	1.0590	142,608		142,608				
	Classified Salaries	1.0000	62,075		62,075				
	Wages Expense		19,912		19,912		19,912		19,912
	Payroll Related Costs			58,500	58,500				
	Subtotal	2.0590	224,595	58,500	283,095		19,912		19,912
200216 CORE RESEARCH FUND-SW	Wages Expense		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 CORE RESEARCH FUND-BIOL	Fac Salaries	0.1702	17,261		17,261	0.7000	70,977		70,977
	Classified Salaries	1.8031	102,682		102,682	1.8031	102,684		102,684

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			37,785	37,785			53,943	53,943
	Subtotal	1.9733	119,943	37,785	157,728	2.5031	173,660	53,943	227,604
200226 CORE RES FUND-FACULTY MATH	Fac Salaries	8.9271	1,033,327		1,033,327	10.0000	1,189,254		1,189,254
	Payroll Related Costs			262,458	262,458			312,718	312,718
	Subtotal	8.9271	1,033,327	262,458	1,295,784	10.0000	1,189,254	312,718	1,501,972
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	10.2611	1,575,757		1,575,757	13.7500	2,082,982		2,082,982
	A&P Salaries	0.1500	43,600		43,600	0.1000	32,067		32,067
	Payroll Related Costs			369,196	369,196			508,631	508,631
	Subtotal	10.4111	1,619,357	369,196	1,988,552	13.8500	2,115,048	508,631	2,623,680
200384 Nursing Ctr Res & Schol.	A&P Salaries					1.0000	100,158		100,158
	Classified Salaries	3.0000	156,681		156,681	4.0000	220,265		220,265
	Payroll Related Costs			62,120	62,120			113,985	113,985
	Subtotal	3.0000	156,681	62,120	218,801	5.0000	320,423	113,985	434,409
200527 E&G Health Innovation Ins.	A&P Salaries						200,000		200,000
	Classified Salaries					1.0000	380,000		380,000
	Maintenance & Operations							394,025	394,025
	Payroll Related Costs							25,975	25,975
	Subtotal					1.0000	580,000	420,000	1,000,000
200532 E&G-SSW Faculty Res. Funds	Fac Salaries					3.0000	271,823		271,823
	Payroll Related Costs							86,414	86,414
	Subtotal					3.0000	271,823	86,414	358,237
200535 ACCT-E&G Faculty Research	Fac Salaries					3.9000	754,826		754,826
	Payroll Related Costs							160,698	160,698
	Subtotal					3.9000	754,826	160,698	915,524
200536 MARK-E&G Faculty Research	Fac Salaries					3.8500	682,395		682,395
	Payroll Related Costs							159,608	159,608
	Subtotal					3.8500	682,395	159,608	842,003
200537 FINA-E&G Faculty Research	Fac Salaries					1.7000	357,555		357,555
	Payroll Related Costs							73,180	73,180
	Subtotal					1.7000	357,555	73,180	430,734
200538 ISOM-E&G Faculty Research	Fac Salaries					5.7000	956,997		956,997
	Payroll Related Costs							212,920	212,920
	Subtotal					5.7000	956,997	212,920	1,169,917

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200539 ECON-E&G Faculty Research	Fac Salaries					2.4000	367,227		367,227
	Payroll Related Costs							90,881	90,881
	Subtotal					2.4000	367,227	90,881	458,108
200540 MANA-E&G Faculty Research	Fac Salaries					5.9000	966,288		966,288
	Payroll Related Costs							230,325	230,325
	Subtotal					5.9000	966,288	230,325	1,196,613
200542 CE-E&G Research	Fac Salaries					2.2500	269,398		269,398
	Payroll Related Costs							62,946	62,946
	Subtotal					2.2500	269,398	62,946	332,344
200543 CSE-E&G Research	Fac Salaries					13.7500	1,698,895		1,698,895
	Payroll Related Costs							404,067	404,067
	Subtotal					13.7500	1,698,895	404,067	2,102,962
200544 EE-E&G Research	Fac Salaries					6.3000	903,024		903,024
	Payroll Related Costs							208,441	208,441
	Subtotal					6.3000	903,024	208,441	1,111,465
200545 IE-E&G Research	Fac Salaries					0.2000	20,361		20,361
	A&P Salaries					0.1000	31,000		31,000
	Payroll Related Costs							10,337	10,337
	Subtotal					0.3000	51,361	10,337	61,699
200546 MAE-E&G Research	Fac Salaries					14.0000	1,995,366		1,995,366
	Payroll Related Costs							477,225	477,225
	Subtotal					14.0000	1,995,366	477,225	2,472,591
200547 COE Dean-E&G Research	Fac Salaries					0.5000	156,244		156,244
	A&P Salaries					1.0000	343,985		343,985
	Payroll Related Costs							88,748	88,748
	Subtotal					1.5000	500,229	88,748	588,977
200548 MSE-E&G Research	Fac Salaries					1.5000	173,828		173,828
	Payroll Related Costs							43,440	43,440
	Subtotal					1.5000	173,828	43,440	217,268
200550 ENGL-E&G Faculty Research	Fac Salaries					6.6000	560,425		560,425
	Payroll Related Costs							165,370	165,370
	Subtotal					6.6000	560,425	165,370	725,794
200551 ART-E&G Faculty Research	Fac Salaries					6.6500	585,960		585,960
	Payroll Related Costs							168,470	168,470

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					6.6500	585,960	168,470	754,430
200552 MUSI-E&G Faculty Research	Fac Salaries					6.6500	549,066		549,066
	Payroll Related Costs							169,585	169,585
	Subtotal					6.6500	549,066	169,585	718,652
200553 MODL-E&G Faculty Research	Fac Salaries					4.0000	336,699		336,699
	Payroll Related Costs							100,449	100,449
	Subtotal					4.0000	336,699	100,449	437,147
200554 POLS-E&G Faculty Research	Fac Salaries					1.8500	150,809		150,809
	Payroll Related Costs							46,038	46,038
	Subtotal					1.8500	150,809	46,038	196,848
200555 HIST-E&G Faculty Research	Fac Salaries					8.1650	702,717		702,717
	Payroll Related Costs							212,069	212,069
	Subtotal					8.1650	702,717	212,069	914,786
200556 PHIL-E&G Faculty Research	Fac Salaries					1.8000	133,568		133,568
	Payroll Related Costs							38,790	38,790
	Subtotal					1.8000	133,568	38,790	172,358
200557 SOCI-E&G Faculty Research	Fac Salaries					5.1000	465,743		465,743
	Payroll Related Costs							129,738	129,738
	Subtotal					5.1000	465,743	129,738	595,481
200558 COMM-E&G Faculty Research	Fac Salaries					3.1000	259,423		259,423
	Payroll Related Costs							71,573	71,573
	Subtotal					3.1000	259,423	71,573	330,995
200559 LING-E&G Faculty Research	Fac Salaries					2.4000	194,717		194,717
	Payroll Related Costs							55,446	55,446
	Subtotal					2.4000	194,717	55,446	250,163
200560 THEA-E&G Faculty Research	Fac Salaries					3.0500	239,930		239,930
	Payroll Related Costs							73,736	73,736
	Subtotal					3.0500	239,930	73,736	313,666
200561 CRCJ-E&G Faculty Research	Fac Salaries					3.5000	290,192		290,192
	Payroll Related Costs							78,810	78,810
	Subtotal					3.5000	290,192	78,810	369,002
200573 ARCH-Fac Research Workload-E&G	Fac Salaries					4.9911	470,821		470,821

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries					0.5000	62,500		62,500
	Payroll Related Costs							146,003	146,003
	Subtotal					5.4911	533,321	146,003	679,324
200574 LARC-Fac Research Workload-E&G	Fac Salaries					1.8000	168,031		168,031
	Payroll Related Costs							50,599	50,599
	Subtotal					1.8000	168,031	50,599	218,630
200575 PAPL-Fac Research Workload-E&G	Fac Salaries					5.2500	499,803		499,803
	Payroll Related Costs							142,114	142,114
	Subtotal					5.2500	499,803	142,114	641,917
211208 CORE OIC-GRA Wages	Wages Expense		48,000		48,000		48,000		48,000
	Payroll Related Costs			60	60			60	60
	Subtotal		48,000	60	48,060		48,000	60	48,060
211210 CORE RESEARCH FUND - ARCH GRA	Wages Expense		35,100		35,100		37,485		37,485
	Payroll Related Costs			3,510	3,510			1,125	1,125
	Subtotal		35,100	3,510	38,610		37,485	1,125	38,610
211211 CORE RES FUND - LARC GRA	Wages Expense		21,060		21,060		22,491		22,491
	Payroll Related Costs			2,106	2,106			675	675
	Subtotal		21,060	2,106	23,166		22,491	675	23,166
211212 CORE RES FUND-PAPL GRA SALARIE	Wages Expense		53,478		53,478		57,112		57,112
	Payroll Related Costs			5,348	5,348			1,713	1,713
	Subtotal		53,478	5,348	58,826		57,112	1,713	58,826
212110 Core Research Strategy	Fac Salaries		7,190,480		7,190,480				
	A&P Salaries		5,023,480		5,023,480				
	Maintenance & Operations			243,735	243,735				
	Subtotal		12,213,960	243,735	12,457,695				
212403 UGR CORE	A&P Salaries						45,000		45,000
	Classified Salaries						100,000		100,000
	Maintenance & Operations							100,000	100,000
	Subtotal						145,000	100,000	245,000
212404 Shimadzu CORE	Classified Salaries					2.0000	101,200		101,200

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
240001 TX Manufacturing Assist Center	Maintenance & Operations							1,960	1,960
	Payroll Related Costs							37,219	37,219
	Subtotal					2.0000	101,200	39,179	140,379
	A&P Salaries					1.7893	204,559		204,559
	Classified Salaries					6.2451	620,916		620,916
	Wages Expense					0.9500	76,130		76,130
	Maintenance & Operations							2,605,154	2,605,154
	Payroll Related Costs							243,242	243,242
242003 NUF-COS Dean	Subtotal					8.9844	901,604	2,848,396	3,750,000
	Fac Salaries						2,935		2,935
	Subtotal						2,935		2,935
242007 NUF-COEd Dean	Maintenance & Operations							44,421	44,421
	Subtotal							44,421	44,421
242009 NUF-Nursing Grad	Fac Salaries					1.2000	112,780		112,780
	Payroll Related Costs							29,362	29,362
	Subtotal					1.2000	112,780	29,362	142,142
242010 NUF-CONHI Research	A&P Salaries					0.4000	120,337		120,337
	Payroll Related Costs							24,097	24,097
	Subtotal					0.4000	120,337	24,097	144,434
242011 NUF-Kinesiology	Fac Salaries					0.4000	34,500		34,500
	A&P Salaries					0.2200	66,185		66,185
	Payroll Related Costs							25,288	25,288
	Subtotal					0.6200	100,685	25,288	125,973
242012 NUF-Graduate School	Fac Salaries						48,131		48,131
	A&P Salaries					1.0000	859,348		859,348
	Payroll Related Costs							242,521	242,521
	Subtotal					1.0000	907,479	242,521	1,150,000
242014 NUF-COS BIOL	Fac Salaries					6.2000	716,717		716,717
	Payroll Related Costs							178,450	178,450
	Subtotal					6.2000	716,717	178,450	895,167
242016 NUF-COS EES	Fac Salaries					2.9300	325,285		325,285
	Payroll Related Costs							88,215	88,215
	Subtotal					2.9300	325,285	88,215	413,500

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
242020 NUF-ARCH Fac Research Workload	Fac Salaries					0.2089	17,761		17,761
	Payroll Related Costs							4,674	4,674
	Subtotal					0.2089	17,761	4,674	22,435
242023 NUF-Provost Office	Fac Salaries						2,875,000		2,875,000
	Payroll Related Costs							717,000	717,000
	Subtotal						2,875,000	717,000	3,592,000
242024 NUF-ISOM RISE 100	Fac Salaries					1.0000	155,367		155,367
	Maintenance & Operations							190	190
	Payroll Related Costs							34,809	34,809
242025 NUF-ELPS RISE 100	Fac Salaries					1.0000	90,000		90,000
	Payroll Related Costs							23,172	23,172
	Subtotal					1.0000	90,000	23,172	113,172
242026 NUF-COE-BE	Fac Salaries					2.5500	341,364		341,364
	A&P Salaries					0.1000	27,788		27,788
	Payroll Related Costs							100,235	100,235
242027 NUF-LING & TESOL RISE 100	Subtotal					2.6500	369,152	100,235	469,386
260010 NRUF-CE-COE	Fac Salaries					1.0000	75,000		75,000
	Payroll Related Costs							20,769	20,769
	Subtotal					1.0000	75,000	20,769	95,769
260014 NRUF-MSE-COE	Fac Salaries					1.8000	342,550		342,550
	Payroll Related Costs							80,924	80,924
	Subtotal					1.8000	342,550	80,924	423,473
260015 NRUF-IE-COE	Fac Salaries					2.2500	289,587		289,587
	Payroll Related Costs							74,641	74,641
	Subtotal					2.2500	289,587	74,641	364,228
RESEARCH ELEMENT	Fac Salaries					5.7500	689,065		689,065
	Payroll Related Costs							174,751	174,751
	Subtotal					5.7500	689,065	174,751	863,816
RESEARCH ELEMENT	Subtotal Fac Salaries	47.0192	13,794,338		13,794,338	202.4650	27,735,671		27,735,671
	Subtotal A&P Salaries	1.1500	5,135,585		5,135,585	7.2093	2,161,432		2,161,432
	Subtotal Classified Salaries	23.3541	1,503,697		1,503,697	26.4108	2,324,243		2,324,243

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Wages Expense			337,162		337,162	1.4500	422,367		422,367
Subtotal Maintenance & Operations				343,769	343,769			3,344,205	3,344,205
Subtotal Payroll Related Costs				2,192,632	2,192,632			8,154,589	8,154,589
Total of Objective		71.5233	20,770,783	2,536,401	23,307,184	237.5351	32,643,714	11,498,794	44,142,507
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)									
	Fac Salaries					0.4900	63,700		63,700
	A&P Salaries	13.8304	1,494,779		1,494,779	13.1475	1,466,520		1,466,520
	Classified Salaries	10.0000	662,168		662,168	11.2416	759,710		759,710
	Maintenance & Operations			9,976	9,976			8,682	8,682
	Payroll Related Costs			648,649	648,649			695,084	695,084
	Subtotal	23.8304	2,156,948	658,625	2,815,573	24.8791	2,289,929	703,766	2,993,696
SPECIAL ITEMS RESEARCH									
	Subtotal Fac Salaries					0.4900	63,700		63,700
	Subtotal A&P Salaries	13.8304	1,494,779		1,494,779	13.1475	1,466,520		1,466,520
	Subtotal Classified Salaries	10.0000	662,168		662,168	11.2416	759,710		759,710
	Subtotal Maintenance & Operations			9,976	9,976			8,682	8,682
	Subtotal Payroll Related Costs			648,649	648,649			695,084	695,084
	Total of Objective	23.8304	2,156,948	658,625	2,815,573	24.8791	2,289,929	703,766	2,993,696
SPECIAL ITEMS PUBLIC SERVICE									
200163 RURAL HOSPITAL OUTREACH PROGRA									
	Fac Salaries	3.0000	227,647		227,647				
	A&P Salaries	4.6900	575,095		575,095				
	Classified Salaries	7.1321	400,337		400,337				
	Maintenance & Operations			15,152	15,152				
	Travel Expense			45,000	45,000				
	Payroll Related Costs			757,882	757,882				
	Subtotal	14.8221	1,203,079	818,034	2,021,113				
200510 INSTITUE OF URBAN STUDIES									
	A&P Salaries	1.1500	99,068		99,068	1.1500	141,756		141,756
	Classified Salaries	2.1580	103,703		103,703	1.1580	62,507		62,507
	Wages Expense		13,530		13,530				
	Maintenance & Operations			13,338	13,338			13,338	13,338

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
				3,000	3,000			3,000	3,000
				84,618	84,618			82,945	82,945
		3.3080	216,301	100,955	317,256	2.3080	204,263	99,283	303,546
200533 E&G-Ctr for Rural Hlth&Nursing	Travel Expense			3,000	3,000			3,000	3,000
	Payroll Related Costs			84,618	84,618			82,945	82,945
	Subtotal	3.3080	216,301	100,955	317,256	2.3080	204,263	99,283	303,546
	Fac Salaries					6.0000	713,869		713,869
	A&P Salaries					2.6400	430,740		430,740
212405 CETD CORE	Classified Salaries					8.1670	415,547		415,547
	Wages Expense						41,787		41,787
	Payroll Related Costs							419,170	419,170
	Subtotal					16.8070	1,601,943	419,170	2,021,113
	A&P Salaries					1.0000	65,000		65,000
280002 Center for Entrep Econ Dev VPR	Classified Salaries					5.0000	325,000		325,000
	Maintenance & Operations							3,807	3,807
	Payroll Related Costs							126,522	126,522
	Subtotal					6.0000	390,000	130,329	520,329
	Fac Salaries		54,295		54,295		10,000		10,000
280006 E&G CEEI Ctr Entre & Tech Dev	A&P Salaries	1.0000	93,359		93,359				
	Classified Salaries	1.0000	39,770		39,770	6.0000	411,500		411,500
	Wages Expense		10,000		10,000		10,000		10,000
	Maintenance & Operations			160,001	160,001				
	Payroll Related Costs			56,299	56,299			138,813	138,813
	Subtotal	2.0000	197,424	216,300	413,724	6.0000	431,500	138,813	570,313
280007 E&G CEEI Center for Innovation									
	Fac Salaries		41,162		41,162		41,162		41,162
	A&P Salaries	1.0000	300,000		300,000	2.0000	565,000		565,000
	Classified Salaries	1.0000	45,000		45,000	1.0000	45,000		45,000
	Maintenance & Operations			215,760	215,760			215,760	215,760
	Payroll Related Costs			69,879	69,879			111,769	111,769
280007 E&G CEEI Center for Innovation	Subtotal	2.0000	386,162	285,639	671,801	3.0000	651,162	327,529	978,691
	A&P Salaries	1.0000	131,309		131,309	2.0000	281,229		281,229
	Classified Salaries	1.0000	57,122		57,122	3.0000	187,122		187,122
	Maintenance & Operations			50,000	50,000			50,000	50,000
	Payroll Related Costs			39,848	39,848			120,297	120,297
280007 E&G CEEI Center for Innovation	Subtotal	2.0000	188,431	89,848	278,279	5.0000	468,351	170,297	638,648

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
280008 E&GCEEI Ctr CommercialOutreach	A&P Salaries	0.5500	185,494		185,494				
	Maintenance & Operations							20,000	20,000
	Payroll Related Costs			53,489	53,489				
	Subtotal	0.5500	185,494	53,489	238,983			20,000	20,000
SPECIAL ITEMS PUBLIC SERVICE	Subtotal Fac Salaries	3.0000	323,104		323,104	6.0000	765,031		765,031
	Subtotal A&P Salaries	9.3900	1,384,325		1,384,325	8.7900	1,483,725		1,483,725
	Subtotal Classified Salaries								
	Salaries	12.2901	645,932		645,932	24.3250	1,446,676		1,446,676
	Subtotal Wages Expense		23,530		23,530		51,787		51,787
	Subtotal Maintenance & Operations			454,250	454,250			302,905	302,905
	Subtotal Travel Expense			48,000	48,000			3,000	3,000
	Subtotal Payroll Related Costs			1,062,016	1,062,016			999,516	999,516
Total of Objective		24.6801	2,376,891	1,564,266	3,941,156	39.1150	3,747,219	1,305,421	5,052,639
INSTITUTIONAL SUPPORT									
200001 PRESIDENTS OFFICE	A&P Salaries	5.1099	865,651		865,651	5.1072	890,905		890,905
	Classified Salaries	1.0000	64,346		64,346	1.0000	64,346		64,346
	Wages Expense		98,303		98,303		58,762		58,762
	Maintenance & Operations			44,742	44,742			44,742	44,742
	Payroll Related Costs			209,256	209,256			227,764	227,764
	Subtotal	6.1099	1,028,299	253,997	1,282,296	6.1072	1,014,013	272,505	1,286,518
200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	0.9500	412,965		412,965	1.0000	70,000		70,000
	Classified Salaries					2.4762	131,868		131,868
	Maintenance & Operations			4,414	4,414			1,495	1,495
	Payroll Related Costs			132,626	132,626			161,646	161,646
	Subtotal	0.9500	412,965	137,040	550,005	3.4762	201,868	163,140	365,008
200017 CFO Salaries	A&P Salaries	2.0000	453,348		453,348	2.0000	453,348		453,348
	Payroll Related Costs			86,375	86,375			88,114	88,114
	Subtotal	2.0000	453,348	86,375	539,722	2.0000	453,348	88,114	541,462
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries	3.5737	354,548		354,548	3.9423	391,050		391,050
	Classified Salaries	8.0000	532,495		532,495	7.0000	497,374		497,374
	Wages Expense						2,809		2,809

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			269,627	269,627			276,033	276,033
	Subtotal	11.5737	887,043	269,627	1,156,670	10.9423	891,233	276,033	1,167,266
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	2.0227	419,149		419,149	2.0227	419,586		419,586
	Classified Salaries	0.9333	44,499		44,499	0.8692	41,443		41,443
	Payroll Related Costs			110,518	110,518			115,783	115,783
	Subtotal	2.9560	463,648	110,518	574,166	2.8919	461,029	115,783	576,812
200021 PAYROLL SERVICES	A&P Salaries	3.0000	329,373		329,373	3.0000	318,373		318,373
	Classified Salaries	8.7300	494,772		494,772	8.6500	495,670		495,670
	Wages Expense		18,212		18,212		23,980		23,980
	Payroll Related Costs			270,253	270,253			282,893	282,893
	Subtotal	11.7300	842,357	270,253	1,112,610	11.6500	838,022	282,893	1,120,916
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	11.0000	1,190,427		1,190,427	11.0000	1,213,531		1,213,531
	Classified Salaries	22.0000	1,342,784		1,342,784	23.5000	1,456,633		1,456,633
	Wages Expense						14,947		14,947
	Travel Expense			30,743	30,743				
	Payroll Related Costs			772,503	772,503			816,208	816,208
	Subtotal	33.0000	2,533,211	803,246	3,336,457	34.5000	2,685,110	816,208	3,501,318
200024 PURCHASING OFFICE	A&P Salaries	2.0000	202,576		202,576	2.0000	202,576		202,576
	Classified Salaries	8.6695	477,310		477,310	8.5361	482,285		482,285
	Wages Expense		14,497		14,497		6,132		6,132
	Payroll Related Costs			232,945	232,945			243,995	243,995
	Subtotal	10.6695	694,383	232,945	927,327	10.5361	690,993	243,995	934,988
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	162,500		162,500	1.0000	162,500		162,500
	Payroll Related Costs			55,415	55,415			56,022	56,022
	Subtotal	1.0000	162,500	55,415	217,915	1.0000	162,500	56,022	218,522
200046 Development Salary	A&P Salaries	24.7938	2,407,872		2,407,872	23.2500	2,336,433		2,336,433
	Classified Salaries	11.2269	540,145		540,145	10.2000	512,807		512,807
	Wages Expense		32,414		32,414		24,327		24,327
	Payroll Related Costs			897,217	897,217			884,478	884,478
	Subtotal	36.0207	2,980,431	897,217	3,877,649	33.4500	2,873,567	884,478	3,758,046
200047 OFF INSTITUTIONAL RES PLAN	A&P Salaries	6.0000	542,277		542,277	5.0000	495,384		495,384
	Classified Salaries	1.0000	60,000		60,000	2.0000	120,000		120,000
	Wages Expense		13,469		13,469		8,000		8,000
	Payroll Related Costs			181,483	181,483			181,271	181,271
	Subtotal	7.0000	615,745	181,483	797,228	7.0000	623,384	181,271	804,655

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

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200049 Salary Univ Comm	A&P Salaries	13.9593	1,258,421		1,258,421	14.4413	1,342,667		1,342,667
	Classified Salaries	11.4500	760,962		760,962	10.4500	725,657		725,657
	Wages Expense		50,000		50,000		18,445		18,445
	Payroll Related Costs			623,223	623,223			624,224	624,224
	Subtotal	25.4093	2,069,383	623,223	2,692,606	24.8913	2,086,769	624,224	2,710,992
200050 MAIL SERVICE	A&P Salaries	1.0000	72,066		72,066	1.0000	72,066		72,066
	Classified Salaries	5.4200	220,620		220,620	5.4200	233,111		233,111
	Wages Expense		64,798		64,798		41,920		41,920
	Payroll Related Costs			121,116	121,116			136,300	136,300
	Subtotal	6.4200	357,484	121,116	478,599	6.4200	347,097	136,300	483,397
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			38,000	38,000			38,000	38,000
200286 FACULTY AFFAIRS	A&P Salaries	3.0000	480,076		480,076	3.0000	501,344		501,344
	Classified Salaries	1.0000	51,439		51,439	1.0000	51,439		51,439
	Wages Expense		15,813		15,813				
	Payroll Related Costs			141,019	141,019			138,202	138,202
	Subtotal	4.0000	547,328	141,019	688,347	4.0000	552,783	138,202	690,985
200340 Office of Legal Affairs-Salary	A&P Salaries	2.4364	435,271		435,271	2.4245	434,828		434,828
	Classified Salaries	1.8166	104,863		104,863	1.8166	104,863		104,863
	Payroll Related Costs			141,959	141,959			145,927	145,927
	Subtotal	4.2530	540,135	141,959	682,093	4.2411	539,691	145,927	685,618
200367 ORS Dept E&G Funds	A&P Salaries	2.0000	268,542		268,542				
	Payroll Related Costs			70,579	70,579				
	Subtotal	2.0000	268,542	70,579	339,121				
200377 Government Relations-Salaries	A&P Salaries	1.0562	337,363		337,363	1.0688	339,367		339,367
	Payroll Related Costs			59,658	59,658			63,511	63,511
	Subtotal	1.0562	337,363	59,658	397,021	1.0688	339,367	63,511	402,878
200395 Accounting Services	A&P Salaries	5.2500	611,097		611,097	5.2500	611,097		611,097
	Classified Salaries	13.0000	801,877		801,877	12.7500	799,423		799,423
	Wages Expense		2,429		2,429		1,949		1,949
	Payroll Related Costs			430,989	430,989			447,029	447,029
	Subtotal	18.2500	1,415,403	430,989	1,846,391	18.0000	1,412,468	447,029	1,859,498
200396 Student Business Services	A&P Salaries	1.0000	72,765		72,765	1.0000	72,765		72,765
	Classified Salaries	7.5600	382,032		382,032	7.5600	391,532		391,532

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		11,032		11,032				
	Payroll Related Costs			166,544	166,544			174,299	174,299
	Subtotal	8.5600	465,829	166,544	632,373	8.5600	464,297	174,299	638,596
200397 Grant Accounting	A&P Salaries	1.0000	83,913		83,913	1.0000	98,889		98,889
	Classified Salaries	7.7900	506,950		506,950	7.7500	497,572		497,572
	Wages Expense		15,992		15,992		17,145		17,145
	Payroll Related Costs			198,731	198,731			198,778	198,778
	Subtotal	8.7900	606,855	198,731	805,586	8.7500	613,606	198,778	812,384
200406 Office of Sustainability	A&P Salaries	0.8000	125,466		125,466	0.8000	131,120		131,120
	Classified Salaries	0.7357	49,292		49,292	0.6585	44,120		44,120
	Payroll Related Costs			43,834	43,834			44,285	44,285
	Subtotal	1.5357	174,757	43,834	218,592	1.4585	175,240	44,285	219,525
200407 RA Dept E&G Funds	A&P Salaries	1.0000	189,720		189,720	1.0000	195,720		195,720
	Payroll Related Costs			44,920	44,920			46,901	46,901
	Subtotal	1.0000	189,720	44,920	234,640	1.0000	195,720	46,901	242,621
200417 Disbursements Salaries E&G	A&P Salaries	1.0000	119,888		119,888	1.1102	128,706		128,706
	Classified Salaries	9.9152	445,491		445,491	9.8750	436,148		436,148
	Payroll Related Costs			207,171	207,171			215,055	215,055
	Subtotal	10.9152	565,378	207,171	772,549	10.9852	564,854	215,055	779,910
200418 AVP-Business Affairs Salaries	Payroll Related Costs			8,439	8,439			8,439	8,439
	Subtotal			8,439	8,439			8,439	8,439
200571 DS-E&G Faculty Employment	A&P Salaries					2.0000	229,829		229,829
	Classified Salaries					2.0000	107,588		107,588
	Payroll Related Costs							101,977	101,977
	Subtotal					4.0000	337,417	101,977	439,394
212401 VPR CORE Expenditure	A&P Salaries					2.9640	489,200		489,200
	Classified Salaries					2.0000	104,500		104,500
	Payroll Related Costs							158,626	158,626
	Subtotal					4.9640	593,700	158,626	752,326
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	94.9520	11,395,271		11,395,271	96.3811	11,601,283		11,601,283
	Subtotal Classified Salaries								
	Salaries	120.2472	6,879,878		6,879,878	125.5116	7,298,378		7,298,378
	Subtotal Wages Expense		336,959		336,959		218,416		218,416
	Subtotal Maintenance & Operations			87,156	87,156			84,236	84,236
	Subtotal Travel Expense			30,743	30,743				

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs				5,476,398	5,476,398			5,837,760	5,837,760
Total of Objective		215.1992	18,612,108	5,594,297	24,206,404	221.8926	19,118,077	5,921,996	25,040,073
STUDENT SERVICES									
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	3.6969	557,278		557,278	4.4252	563,578		563,578
	Classified Salaries	1.0000	48,685		48,685	1.0000	48,685		48,685
	Maintenance & Operations			1,039	1,039				
	Payroll Related Costs			165,081	165,081			164,273	164,273
	Subtotal	4.6969	605,963	166,120	772,084	5.4252	612,263	164,273	776,536
200032 Academic Engagement Sal E&G	A&P Salaries	2.0000	142,828		142,828	3.0000	224,000		224,000
	Classified Salaries	2.7390	124,619		124,619	6.0000	288,893		288,893
	Payroll Related Costs			89,854	89,854			176,719	176,719
	Subtotal	4.7390	267,447	89,854	357,301	9.0000	512,893	176,719	689,613
200033 CAREER SERVICES	A&P Salaries	1.0378	199,012		199,012	1.0699	201,327		201,327
	Classified Salaries	1.0000	52,250		52,250	1.0000	49,250		49,250
	Payroll Related Costs			58,625	58,625			60,548	60,548
	Subtotal	2.0378	251,262	58,625	309,887	2.0699	250,577	60,548	311,125
200034 Academic Testing & TSI E&G	A&P Salaries	1.0000	69,932		69,932				
	Classified Salaries	1.4700	58,924		58,924	3.0000	137,444		137,444
	Payroll Related Costs			42,181	42,181			44,774	44,774
	Subtotal	2.4700	128,856	42,181	171,037	3.0000	137,444	44,774	182,218
200035 COUNSELING SERVICES	A&P Salaries	4.0000	393,796		393,796	4.0000	399,781		399,781
	Classified Salaries	0.7450	33,704		33,704	0.5216	25,556		25,556
	Maintenance & Operations			2,078	2,078				
	Payroll Related Costs			113,600	113,600			120,723	120,723
	Subtotal	4.7450	427,500	115,678	543,177	4.5216	425,337	120,723	546,060
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	1.8800	130,210		130,210	1.8340	130,501		130,501
	Classified Salaries	0.7210	33,803		33,803	0.7210	33,803		33,803
	Payroll Related Costs			56,235	56,235			57,902	57,902
	Subtotal	2.6010	164,013	56,235	220,248	2.5550	164,304	57,902	222,206
200037 OFFICE OF STUDENT ENROLLMENT	A&P Salaries	4.8000	681,603		681,603	2.0000	424,000		424,000
	Classified Salaries	2.0000	128,887		128,887	0.6000	37,620		37,620
	Wages Expense		28,000		28,000				

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EDUCATIONAL AND GENERAL FUNDS**

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			201,889	201,889			96,017	96,017
	Subtotal	6.8000	838,490	201,889	1,040,379	2.6000	461,620	96,017	557,637
200038 STUDENT FINANCIAL AID	A&P Salaries	11.0000	955,970		955,970	11.0000	955,970		955,970
	Classified Salaries	20.0000	864,003		864,003	20.0000	858,070		858,070
	Payroll Related Costs			639,082	639,082			660,549	660,549
	Subtotal	31.0000	1,819,972	639,082	2,459,054	31.0000	1,814,040	660,549	2,474,589
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	7.0000	511,196		511,196	13.0000	1,047,897		1,047,897
	Classified Salaries	9.2500	439,158		439,158	1.8500	86,550		86,550
	Payroll Related Costs			334,250	334,250			348,427	348,427
	Subtotal	16.2500	950,355	334,250	1,284,604	14.8500	1,134,447	348,427	1,482,874
200040 ARR - SALARIES & BENEFITS	A&P Salaries	3.0000	306,968		306,968	3.0000	306,968		306,968
	Classified Salaries	10.3500	535,987		535,987	10.3500	536,701		536,701
	Payroll Related Costs			304,177	304,177			313,759	313,759
	Subtotal	13.3500	842,955	304,177	1,147,133	13.3500	843,670	313,759	1,157,429
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.6500	135,011		135,011	1.9115	151,261		151,261
	Classified Salaries	0.3521	16,987		16,987				
	Payroll Related Costs			45,217	45,217			47,282	47,282
	Subtotal	2.0021	151,998	45,217	197,215	1.9115	151,261	47,282	198,544
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.2950	24,604		24,604	0.2950	24,604		24,604
	Payroll Related Costs			9,472	9,472			9,806	9,806
	Subtotal	0.2950	24,604	9,472	34,075	0.2950	24,604	9,806	34,409
200242 TEXAS WORK STUDY MATCHING	Wages Expense		133,392		133,392		311,222		311,222
	Subtotal		133,392		133,392		311,222		311,222
200287 ANALYTICS AND OPERATIONS	A&P Salaries					1.0000	165,591		165,591
	Payroll Related Costs							36,934	36,934
	Subtotal					1.0000	165,591	36,934	202,525
200409 Enrollment Mgmt-Systems E&G	A&P Salaries	7.0000	489,239		489,239	9.0000	754,503		754,503
	Classified Salaries	23.0000	987,036		987,036	19.8000	900,065		900,065
	Payroll Related Costs			540,111	540,111			540,714	540,714
	Subtotal	30.0000	1,476,275	540,111	2,016,385	28.8000	1,654,568	540,714	2,195,282
STUDENT SERVICES	Subtotal A&P Salaries	48.3597	4,597,647		4,597,647	55.5357	5,349,980		5,349,980

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		72.6271	3,324,043		3,324,043	64.8426	3,002,639		3,002,639
Subtotal Wages Expense			161,392		161,392		311,222		311,222
Subtotal Maintenance & Operations				3,117	3,117				
Subtotal Payroll Related Costs				2,599,773	2,599,773			2,678,427	2,678,427
Total of Objective		120.9868	8,083,082	2,602,890	10,685,972	120.3782	8,663,841	2,678,427	11,342,268
STAFF BENEFITS									
200055 GROUP INSURANCE PREMIUM SHARIN				12,997,855	12,997,855			12,974,541	12,974,541
Payroll Related Costs Subtotal				12,997,855	12,997,855			12,974,541	12,974,541
STAFF BENEFITS									
Subtotal Payroll Related Costs				12,997,855	12,997,855			12,974,541	12,974,541
Total of Objective				12,997,855	12,997,855			12,974,541	12,974,541
BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT BULDG MA									
Classified Salaries		24.0716	1,275,519		1,275,519	24.0716	1,308,906		1,308,906
Wages Expense			39,539		39,539		39,539		39,539
Maintenance & Operations				1,698,736	1,698,736			1,537,551	1,537,551
Payroll Related Costs				472,518	472,518			492,969	492,969
Subtotal		24.0716	1,315,058	2,171,254	3,486,312	24.0716	1,348,445	2,030,520	3,378,965
BUILDING MAINTENANCE									
Subtotal Classified Salaries		24.0716	1,275,519		1,275,519	24.0716	1,308,906		1,308,906
Subtotal Wages Expense			39,539		39,539		39,539		39,539
Subtotal Maintenance & Operations				1,698,736	1,698,736			1,537,551	1,537,551
Subtotal Payroll Related Costs				472,518	472,518			492,969	492,969
Total of Objective		24.0716	1,315,058	2,171,254	3,486,312	24.0716	1,348,445	2,030,520	3,378,965
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER									
A&P Salaries		0.7130	70,716		70,716	0.7130	70,716		70,716
Classified Salaries		6.9451	341,660		341,660	6.9451	344,087		344,087
Wages Expense		66.0000	2,187,657		2,187,657	66.0000	2,266,896		2,266,896
Payroll Related Costs				1,169,327	1,169,327			1,198,642	1,198,642
Subtotal		73.6581	2,600,033	1,169,327	3,769,360	73.6581	2,681,698	1,198,642	3,880,340

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CUSTODIAL SERVICES	Subtotal A&P Salaries	0.7130	70,716		70,716	0.7130	70,716		70,716
	Subtotal Classified Salaries	6.9451	341,660		341,660	6.9451	344,087		344,087
	Subtotal Wages Expense	66.0000	2,187,657		2,187,657	66.0000	2,266,896		2,266,896
	Subtotal Payroll Related Costs			1,169,327	1,169,327			1,198,642	1,198,642
	Total of Objective	73.6581	2,600,033	1,169,327	3,769,360	73.6581	2,681,698	1,198,642	3,880,340
GROUNDS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS	Classified Salaries	1.7500	106,163		106,163	1.7500	106,163		106,163
	Wages Expense	28.5876	1,047,460		1,047,460	25.5876	1,112,684		1,112,684
	Payroll Related Costs			526,988	526,988			494,111	494,111
	Subtotal	30.3376	1,153,623	526,988	1,680,611	27.3376	1,218,847	494,111	1,712,958
	Subtotal Classified Salaries	1.7500	106,163		106,163	1.7500	106,163		106,163
GROUNDS MAINTENANCE	Subtotal Wages Expense	28.5876	1,047,460		1,047,460	25.5876	1,112,684		1,112,684
	Subtotal Payroll Related Costs			526,988	526,988			494,111	494,111
	Total of Objective	30.3376	1,153,623	526,988	1,680,611	27.3376	1,218,847	494,111	1,712,958
PLANT SUPPORT SERVICES									
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries	3.9520	554,960		554,960	3.9900	577,469		577,469
	Classified Salaries	37.3600	3,068,651		3,068,651	36.9350	3,004,028		3,004,028
	Wages Expense		92,131		92,131		125,739		125,739
	Payroll Related Costs			1,092,550	1,092,550			1,135,040	1,135,040
	Subtotal	41.3120	3,715,742	1,092,550	4,808,292	40.9250	3,707,236	1,135,040	4,842,276
200026 KEY CONTROL SHOP	Classified Salaries	2.8000	168,516		168,516	2.4000	160,339		160,339
	Wages Expense		1,001		1,001		10,001		10,001
	Payroll Related Costs			61,785	61,785			60,948	60,948
	Subtotal	2.8000	169,517	61,785	231,303	2.4000	170,340	60,948	231,288
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	8.2639	1,002,813		1,002,813	8.2641	1,001,253		1,001,253
	Classified Salaries	7.6683	427,647		427,647	7.6683	433,430		433,430
	Wages Expense		3,871		3,871		3,281		3,281
	Payroll Related Costs			408,135	408,135			418,802	418,802
	Subtotal	15.9322	1,434,331	408,135	1,842,466	15.9324	1,437,964	418,802	1,856,766

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	1.4568	153,493		153,493	1.4568	153,493		153,493
	Classified Salaries	10.2560	558,494		558,494	10.2560	589,663		589,663
	Wages Expense		22,355		22,355		41,120		41,120
	Payroll Related Costs			266,870	266,870			276,746	276,746
	Subtotal	11.7128	734,341	266,870	1,001,211	11.7128	784,275	276,746	1,061,021
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	3.0000	324,718		324,718	2.9256	313,435		313,435
	Classified Salaries	12.5307	762,877		762,877	12.7242	779,975		779,975
	Wages Expense		50,122		50,122		50,122		50,122
	Payroll Related Costs			354,776	354,776			360,459	360,459
	Subtotal	15.5307	1,137,717	354,776	1,492,493	15.6498	1,143,531	360,459	1,503,991
200398 Property Mgmt Operating	A&P Salaries	1.0000	61,372		61,372	1.0000	61,372		61,372
	Classified Salaries	4.4900	191,394		191,394	4.4900	190,599		190,599
	Payroll Related Costs			98,150	98,150			102,742	102,742
	Subtotal	5.4900	252,766	98,150	350,916	5.4900	251,971	102,742	354,713
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	17.6727	2,097,355		2,097,355	17.6365	2,107,022		2,107,022
	Subtotal Classified Salaries	75.1050	5,177,580		5,177,580	74.4735	5,158,034		5,158,034
	Subtotal Wages Expense		169,479		169,479		230,262		230,262
	Subtotal Payroll Related Costs			2,282,266	2,282,266			2,354,737	2,354,737
	Total of Objective	92.7777	7,444,414	2,282,266	9,726,680	92.1100	7,495,318	2,354,737	9,850,055
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	49.9123	2,542,188		2,542,188	49.0855	2,543,719		2,543,719
	Wages Expense		159,460		159,460		162,951		162,951
	Utilities Expense							200,000	200,000
	Payroll Related Costs			933,026	933,026			965,360	965,360
	Subtotal	49.9123	2,701,648	933,026	3,634,674	49.0855	2,706,670	1,165,360	3,872,030
200239 FACILITIES MGMT UTILITIE	Maintenance & Operations			1,525,617	1,525,617			1,525,617	1,525,617
	Utilities Expense			5,962,264	5,962,264			5,962,264	5,962,264
	Subtotal			7,487,881	7,487,881			7,487,881	7,487,881
UTILITIES	Subtotal Classified Salaries	49.9123	2,542,188		2,542,188	49.0855	2,543,719		2,543,719
	Subtotal Wages Expense		159,460		159,460		162,951		162,951
	Subtotal Maintenance & Operations			1,525,617	1,525,617			1,525,617	1,525,617

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Utilities Expense				5,962,264	5,962,264			6,162,264	6,162,264
Subtotal Payroll Related Costs				933,026	933,026			965,360	965,360
Total of Objective		49.9123	2,701,648	8,420,907	11,122,555	49.0855	2,706,670	8,653,241	11,359,911
SCHOLARSHIPS AND FELLOWSHIPS									
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			3,700	3,700			3,700	3,700
200244 FIFTH 5th YR ACCT SCHOLARS	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			29,236,153	29,236,153			23,002,175	23,002,175
	Subtotal			29,236,153	29,236,153			23,002,175	23,002,175
SCHOLARSHIPS AND FELLOWSHIPS				29,259,853	29,259,853			23,025,875	23,025,875
Subtotal Scholarships & Fellowships				29,259,853	29,259,853			23,025,875	23,025,875
Total of Objective				29,259,853	29,259,853			23,025,875	23,025,875

The University of Texas at Arlington
FY 2025 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2024	FY 2025	Increase (Decrease)
Administration & Professional Salaries	42,702,749	42,491,784	(210,965)
Classified Salaries	44,284,909	49,068,429	4,783,520
Faculty Salaries	95,231,629	90,966,336	4,265,294
Wages	4,850,778	5,083,088	232,310
Maintenance & Operations	4,459,167	6,989,823	2,530,656
Travel	78,743	3,000	(75,743)
Reserve	0	0	0
Payroll Related Costs	62,126,239	67,290,342	5,164,103
Utilities	5,962,264	6,162,264	200,000
Debt Service	0	0	0
Scholarships & Fellowships	29,259,853	23,025,875	(6,233,978)
TOTAL	<u>\$ 288,956,332</u>	<u>\$ 291,080,942</u>	<u>\$ 2,124,610</u>

FTEs	FY 2024	FY 2025	Increase (Decrease)
Administration & Professional	310.69	336.44	25.75
Classified	809.52	861.69	52.17
Faculty	763.51	805.82	42.30
Wages	95.40	94.04	(1.36)
TOTAL	<u>1,979.13</u>	<u>2,097.98</u>	<u>118.85</u>

**Service Department
Funds**

The University of Texas at Arlington
FY 2025 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
D315101 - Police Department	288,831	288,831	0	0	0	0	0
D315107 - Environmental Health_Safety	527,158	527,158	0	0	0	0	0
D315202 - University Ctr and SummerCamps	1,545,456	1,545,456	0	0	0	0	0
D315204 - Facilities Mgmt_Gen Services	10,511,476	10,511,476	0	0	0	0	0
D315209 - Facilities Mgmt_Motor Pool	200,753	200,753	0	0	0	0	0
D315210 - Facilities Mgmt_Housing	350,000	350,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	13,423,674	13,423,674	0	0	0	0	0
VP BUSINESS AFFAIRS							
D320405 - Distribution Services	110,000	110,000	0	0	0	0	0
D320407 - Mail Services	310,000	310,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	420,000	420,000	0	0	0	0	0
INFORMATION TECHNOLOGY							
D305000 - OIT Telecommunications	1,195,000	1,195,000	0	0	0	0	0
D340103 - OIT Endpoint Support	1,665	1,665	0	0	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	1,196,665	1,196,665	0	0	0	0	0
VP FOR RESEARCH							
D511018 - Shimadzu Inst Research Technol	148,958	148,958	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	148,958	148,958	0	0	0	0	0
ENGINEERING							
D625102 - Mech and Aero Engineering	50,000	50,000	0	0	0	0	0
D625109 - Material Science and Engineer	30,000	30,000	0	0	0	0	0
ENGINEERING SUBTOTAL	80,000	80,000	0	0	0	0	0
SCIENCE							
D640101 - Biology	40,300	40,300	0	0	0	0	0
D640102 - Chemistry	180,906	180,906	0	0	0	0	0
D640105 - Physics	500	500	0	0	0	0	0
SCIENCE SUBTOTAL	221,706	221,706	0	0	0	0	0
SERVICE FUNDS TOTAL	15,491,003	15,491,003	0	0	0	0	0

Designated Funds

The University of Texas at Arlington
FY 2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	939,691	0	939,691	0	0	0
PRESIDENT SUBTOTAL	0	939,691	0	939,691	0	0	0
GOVERNMENT RELATIONS							
D355000 - Government Relations	35,000	834,298	0	799,298	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	834,298	0	799,298	0	0	0
INTERNAL AUDIT							
D425000 - Internal Audit	0	1,280,899	0	1,280,899	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,280,899	0	1,280,899	0	0	0
OFFICE OF LEGAL AFFAIRS							
D430000 - Office of Legal Affairs	0	1,029,923	0	1,029,923	0	0	0
OFFICE OF LEGAL AFFAIRS SUBTOTAL	0	1,029,923	0	1,029,923	0	0	0
PROVOST							
D415000 - UTARL/Fort Worth	3,000	205,656	0	202,656	0	0	0
D510011 - Inst Effectiveness and Report	0	119,826	0	119,826	0	0	0
D510013 - Center Mexican Amer Studies	0	139,658	0	139,658	0	0	0
D510020 - Global Academic Initiatives	6,000,000	4,000,000	0	(2,000,000)	0	0	0
D510021 - Academic Affairs	0	445,782	0	445,782	0	0	0
D645101 - Center for African American St	0	424,127	0	424,127	0	0	0
D512001 - First Year Advising	0	234,749	0	234,749	0	0	0
D512002 - Academic Engagement	0	195,146	0	195,146	0	0	0
D512005 - Academic Success Center	0	1,725,869	0	1,725,869	0	0	0
D512007 - Academic Testing & TSI Svcs	121,456	276,246	0	154,790	0	0	0
D512009 - University Studies	0	190,964	0	190,964	0	0	0
D511002 - Division of Student Success	20,680	950,919	0	930,239	0	0	0
D510005 - Graduate School	1,245,616	2,069,019	0	823,403	0	0	0
D510006 - Honors College Dean	772,337	878,805	0	106,468	0	0	0
D512008 - Interdisciplinary Studies	0	9,974	0	9,974	0	0	0
D510017 - Faculty Success	0	877,926	0	877,926	0	0	0
D210000 - Provost Office	3,609,782	22,846,325	0	19,236,543	0	0	0
PROVOST SUBTOTAL	11,772,871	35,590,991	0	23,818,120	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315101 - Police Department	169,920	5,479,666	0	5,309,746	0	0	0
D315102 - Office of Sustainability	0	106,930	0	106,930	0	0	0
D315107 - Environmental Health_Safety	6,750	1,177,009	0	1,170,259	0	0	0
D315109 - Emergency Management	0	543,936	0	543,935	0	0	0
D335104 - University Compliance Services	7,158	331,048	0	323,890	0	0	0
D315201 - Special Events Facilities	45,000	114,544	0	69,544	0	0	0
D315202 - University Ctr and SummerCamps	10,444,854	173,097	0	(10,271,757)	0	0	0
D315211 - IT for Campus Operations	0	461,974	0	461,974	0	0	0
D315106 - Facilities Mgmt Administration	0	6,559,990	0	6,559,990	0	0	0
D315208 - Facilities Mgmt_Uilities	0	1,300,028	0	1,300,028	0	0	0

The University of Texas at Arlington
FY 2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D315000 - VP-Admin and Economic Develop	15,960	1,729,279	0	1,713,319	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	10,689,642	17,977,499	0	7,287,857	0	0	0
VP BUSINESS AFFAIRS							
D320100 - AVP - Business Affairs	0	457,577	0	457,577	0	0	0
D320102 - Accounting Services	400,000	1,027,771	0	627,771	0	0	0
D320201 - Payroll Services	0	5,907,008	0	5,907,008	0	0	0
D320203 - General Accounting	21,399,243	4,028,543	0	(17,370,700)	0	0	0
D320205 - Grant Accounting	0	370,869	0	370,869	0	0	0
D320106 - Procurement	0	56,852	0	56,852	0	0	0
D320208 - Disbursements	0	187,031	0	187,031	0	0	0
D320104 - Business Services	5,032,094	6,255,768	0	1,223,673	0	0	0
D320403 - Student Accounts	170,000	885,430	0	715,430	0	0	0
D320406 - Distribution Services Dept	0	379,686	0	379,686	0	0	0
D320103 - Budget, Planning and Analysis	0	687,026	0	687,026	0	0	0
D435000 - University Analytics	300	2,705,628	0	2,705,328	0	0	0
D320107 - Academic Resource Planning	0	163,229	0	163,229	0	0	0
D335101 - Information Security Office	0	1,582,630	0	1,582,631	0	0	0
D320000 - Chief Financial Officer & VP	302,571,325	75,334,437	(3,063,668)	(224,173,223)	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	329,572,962	100,029,485	(3,063,668)	(226,479,812)	0	0	0
INFORMATION TECHNOLOGY							
D340504 - OIT Innovation Architecture	0	442,092	0	442,092	0	0	0
D340302 - OIT Business Analysis	0	1,671,972	0	1,671,972	0	0	0
D340306 - OIT SIS Development	0	1,038,854	0	1,038,854	0	0	0
D340308 - OIT Automation	0	629,002	0	629,002	0	0	0
D340502 - OIT Analytic and Integration	0	1,580,029	0	1,580,029	0	0	0
D340403 - OIT Publishing & Development	0	212,145	0	212,145	0	0	0
D340305 - OIT Platform Development	0	1,816,158	0	1,816,158	0	0	0
D340402 - OIT Application Development	0	1,773,429	0	1,773,429	0	0	0
D340503 - OIT Web Publishing	0	468,587	0	468,587	0	0	0
D340300 - OIT Business Solutions	0	1,266,808	0	1,266,808	0	0	0
D340606 - OIT Research Computing Oper	0	198,602	0	198,602	0	0	0
D340501 - OIT Research Support	0	519,090	0	519,090	0	0	0
D340500 - OIT Innovation and Research	0	453,822	0	453,822	0	0	0
D340600 - OIT Infrastructure Operations	0	1,821,960	0	1,821,960	0	0	0
D340307 - OIT Service Management	0	1,683,148	0	1,683,148	0	0	0
D340602 - OIT Platform Operations	0	2,454,210	0	2,454,210	0	0	0
D340603 - OIT Infrastructure Services	0	1,070,693	0	1,070,693	0	0	0
D340604 - OIT System Operations	0	2,416,640	0	2,416,640	0	0	0
D340605 - OIT Security & Network Oper	0	2,797,166	0	2,797,166	0	0	0
D340700 - OIT Client & Academic Tech	0	190,093	0	190,093	0	0	0
D340103 - OIT Endpoint Support	0	1,250,791	0	1,250,791	0	0	0
D340303 - OIT Academic Technology	45,000	1,606,156	0	1,561,156	0	0	0
D511019 - OIT AV Support	0	1,194,647	0	1,194,647	0	0	0
D340200 - OIT Business Operations	0	1,241,714	0	1,241,714	0	0	0
D340201 - OIT Performance & Risk Mgmt	0	488,211	0	488,211	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D340401 - OIT Enterprise PMO	0	1,818,580	0	1,818,580	0	0	0
D340301 - OIT Learning and Comms	0	1,705,063	0	1,705,063	0	0	0
D340405 - OIT Learning Mgmt Services	0	1,146,827	0	1,146,827	0	0	0
D340400 - OIT Change & Process Improve	0	565,424	0	565,424	0	0	0
D340101 - OIT Planning and Management	0	869,721	0	869,721	0	0	0
D340100 - OIT Strategic Tech Advancement	29,716,291	1,965,704	0	(27,750,588)	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	29,761,291	38,357,340	0	8,596,049	0	0	0
VP TALENT CULTURE ENGAGEMENT							
D335102 - Talent Culture & Engagement	39,500	3,560,423	0	3,520,923	0	0	0
D335201 - Staff Advisory Council	3,000	20,600	0	17,600	0	0	0
D335000 - VP Talent Culture & Engagement	0	540,563	0	540,563	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	42,500	4,121,586	0	4,079,086	0	0	0
GLOBAL EDUCATION OUTREACH							
D315105 - Enterprise Development	13,761,404	14,604,162	0	842,758	0	0	0
D345000 - Extension and Extended Campus	0	1,159,495	0	1,159,495	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	13,761,404	15,763,657	0	2,002,253	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	2,411,304	0	2,411,304	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	2,411,304	0	2,411,304	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	1,553,476	4,032,504	0	2,479,028	0	0	0
VP DEVELOPMENT SUBTOTAL	1,553,476	4,032,504	0	2,479,028	0	0	0
VP FOR RESEARCH							
D512004 - Off UG Research Mcnair Scholar	0	139,380	0	139,380	0	0	0
D625107 - UTARI_UTA RESEARCH INSTITUTE	105	72,860	0	72,755	0	0	0
D625110 - TMAC	0	900,000	0	900,000	0	0	0
D511006 - Research Administration	0	319,222	0	319,222	0	0	0
D512111 - Office of Grants & Contracts	0	660,633	0	660,633	0	0	0
D512101 - Regulatory Services	0	331,952	0	331,952	0	0	0
D512102 - Entre & Tech Development	125,000	575,000	0	450,000	0	0	0
D511018 - Shimadzu Inst Research Technol	0	420,038	0	420,038	0	0	0
D512108 - North Texas Genomics Center	267,626	493,818	0	226,193	0	0	0
D510007 - Vice President for Research	0	2,009,551	0	2,009,551	0	0	0
VP FOR RESEARCH SUBTOTAL	392,731	5,922,455	0	5,529,725	0	0	0
VP STUDENT AFFAIRS							
D510008 - International Education	2,218,529	2,407,598	0	189,069	0	0	0
D511003 - Career Services	275,600	1,620,460	0	1,344,860	0	0	0
D511013 - Student Orientation	1,425,000	1,258,556	0	(166,444)	0	0	0
D512401 - Intercultural Student Engage	2,182	686,515	0	684,334	0	0	0
D512402 - Transition Programs & Svcs	0	528,970	0	528,969	0	0	0
D512501 - Student Publications	2,757	2,757	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D512403 - Military and Veteran Services	0	271,352	0	271,352	0	0	0
D511015 - SR AVP SA InvolveEng-Dean Std	0	89,200	0	89,200	0	0	0
D511016 - SR AVP SA InvolveEng-Dean Std	0	294,178	0	294,178	0	0	0
D511011 - Involvement & Engagement	0	250,201	0	250,201	0	0	0
D512301 - Leadership Center	6,000	569,542	0	563,542	0	0	0
D512303 - Student Activities	22,500	815,848	0	793,348	0	0	0
D512305 - Student Organizations Main	10,000	241,970	0	231,970	0	0	0
D512306 - Student Governance	3,676	310,602	0	306,926	0	0	0
D512302 - Fraternity and Sorority Life	0	528,772	0	528,772	0	0	0
D512503 - Student Conduct	0	887,869	0	887,869	0	0	0
D512003 - Counseling and Psy Services	0	2,328,051	0	2,328,052	0	0	0
D512502 - Student Access & Resource Ctr	0	2,003,841	0	2,003,841	0	0	0
D511010 - Campus Recreation	150,000	426,107	0	276,107	0	0	0
D512201 - Movin Mavs	0	662,066	0	662,066	0	0	0
D510010 - VP for Student Affairs	9,385,192	3,624,178	0	(5,761,014)	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	13,501,435	19,808,632	0	6,307,199	0	0	0
LIBRARY							
D510015 - Library	12,077,617	13,347,263	0	1,269,646	0	0	0
LIBRARY SUBTOTAL	12,077,617	13,347,263	0	1,269,646	0	0	0
VP ENROLLMENT MANAGEMENT							
D511009 - Registrar	891,000	1,029,404	0	138,404	0	0	0
D510009 - VP Enrollment Management	1,895,000	989,228	0	(905,772)	0	0	0
D511005 - Precollege Program	0	40,758	0	40,758	0	0	0
D511007 - Financial Aid	4,594,739	71,975,975	0	67,381,236	0	0	0
D511008 - Admissions	144,000	2,983,038	0	2,839,038	0	0	0
D511022 - Systems	0	2,217,475	0	2,217,475	0	0	0
D510016 - VP EM Outreach	480,000	110,000	0	(370,000)	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	8,004,739	79,345,877	0	71,341,139	0	0	0
DEAN OF CAPP							
D605100 - Architecture	0	1,019,677	0	1,019,677	0	0	0
D605200 - Landscape Architecture	0	68,110	0	68,110	0	0	0
D605300 - Public Affairs & Planning	0	387,206	0	387,206	0	0	0
D605000 - CAPP Dean's Office	399,036	1,160,218	0	761,182	0	0	0
DEAN OF CAPP SUBTOTAL	399,036	2,635,211	0	2,236,175	0	0	0
BUSINESS							
D615001 - COB - UG Studies & Advising	0	493,275	0	493,275	0	0	0
D615003 - COB - Corporate Relations	0	135,294	0	135,294	0	0	0
D615005 - COB -Marketing & Communication	0	485,431	0	485,431	0	0	0
D615006 - COB - Academic Recruiting	0	266,486	0	266,486	0	0	0
D615007 - COB - OIIR	0	502,209	0	502,209	0	0	0
D615008 - COB - Access & Achievement	0	250,589	0	250,589	0	0	0
D615101 - Accounting	0	1,505,263	0	1,505,263	0	0	0
D615102 - Marketing	0	518,249	0	518,249	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D615103 - Finance and Real Estate	115,285	1,174,137	0	1,058,852	0	0	0
D615104 - Info Sys and Oper Mgmt	192,960	842,904	0	649,944	0	0	0
D615105 - Economics	0	221,162	0	221,162	0	0	0
D615106 - Management	0	939,636	0	939,636	0	0	0
D615201 - COB - EMBA	845,025	845,025	0	0	0	0	0
D615202 - COB - HCAD	0	294,901	0	294,901	0	0	0
D615301 - COB - Goolsby Leadership Acad	0	70,239	0	70,239	0	0	0
D615000 - Business	2,949,163	2,780,846	0	(168,317)	0	0	0
BUSINESS SUBTOTAL	4,102,432	11,325,646	0	7,223,214	0	0	0
EDUCATION							
D620101 - Curriculum and Instruction	0	110,797	0	110,797	0	0	0
D620102 - Educational Leadership	0	115,480	0	115,480	0	0	0
D620103 - COEd Academic Services	0	62,000	0	62,000	0	0	0
D620000 - COEd Deans Office	2,509,938	2,539,472	0	29,534	0	0	0
EDUCATION SUBTOTAL	2,509,938	2,827,749	0	317,812	0	0	0
ENGINEERING							
D625101 - Civil Engineering	0	437,502	0	437,502	0	0	0
D625102 - Mech and Aero Engineering	9,428	4,246,632	0	4,237,204	0	0	0
D625103 - Electrical Engineering	348,659	1,616,129	0	1,267,471	0	0	0
D625104 - Industrial Engineering	0	1,339,620	0	1,339,619	0	0	0
D625105 - Computer Science and Engineer	0	4,766,831	0	4,766,831	0	0	0
D625109 - Material Science and Engineer	0	168,333	0	168,333	0	0	0
D625106 - Bioengineering	0	978,583	0	978,583	0	0	0
D625000 - Engineering	4,127,000	17,196,419	0	13,069,418	0	0	0
ENGINEERING SUBTOTAL	4,485,087	30,750,049	0	26,264,962	0	0	0
LIBERAL ARTS							
D510001 - English Language Institute	200,838	200,838	0	0	0	0	0
D630102 - Art and Art History	15,000	950,271	0	935,271	0	0	0
D630103 - Music	282,037	1,279,167	0	997,130	0	0	0
D630104 - Modern Languages	0	620,763	0	620,763	0	0	0
D630105 - Political Science	0	331,110	0	331,110	0	0	0
D630107 - Philosophy	0	173,299	0	173,299	0	0	0
D630108 - Sociology and Anthropology	0	183,862	0	183,862	0	0	0
D630109 - Communication	0	1,024,530	0	1,024,530	0	0	0
D630110 - Linguistics and Tesol	0	35,173	0	35,173	0	0	0
D630111 - Women's and Gender Studies	0	82,157	0	82,157	0	0	0
D630112 - Theatre Arts and Dance	675	330,109	0	329,434	0	0	0
D630113 - Criminology and Criminal Just	2,400	401,770	0	399,370	0	0	0
D630114 - Military Science and Tactics	0	27,102	0	27,102	0	0	0
D630101 - English	7,735	1,190,324	0	1,182,589	0	0	0
D630106 - History	0	486,862	0	486,862	0	0	0
D630000 - Liberal Arts	5,647,985	6,908,590	0	1,260,606	0	0	0
LIBERAL ARTS SUBTOTAL	6,156,669	14,225,927	0	8,069,258	0	0	0

The University of Texas at Arlington
FY 2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
NURSING							
D620104 - Kinesiology	1,869,972	4,958,425	0	3,088,453	0	0	0
D635101 - Nursing - Undergrad	0	10,692,253	0	10,692,253	0	0	0
D635102 - Nursing - Graduate	0	7,011,199	0	7,011,199	0	0	0
D635103 - CONHI Student Success Advising	0	585,000	0	585,000	0	0	0
D635104 - CONHI Center for Rural Health	0	385,000	0	385,000	0	0	0
D635106 - SMART Hospital & Simulation	849,106	1,183,806	0	334,700	0	0	0
D635000 - CONHI Dean's Office	59,054,563	24,877,442	0	(34,177,121)	0	0	0
NURSING SUBTOTAL	61,773,641	49,693,125	0	(12,080,517)	0	0	0
SCIENCE							
D510014 - Science Learning Center	0	13,881	0	13,881	0	0	0
D640101 - Biology	0	2,081,959	0	2,081,959	0	0	0
D640102 - Chemistry	266,668	3,029,180	0	2,762,511	0	0	0
D640103 - Earth & Environmental Science	24,479	462,856	0	438,377	0	0	0
D640104 - Mathematics	5,322	1,029,159	0	1,023,837	0	0	0
D640106 - Psychology	212,698	1,563,166	0	1,350,469	0	0	0
D640105 - Physics	270,134	3,138,840	0	2,868,706	0	0	0
D640000 - Science	5,050,000	7,560,750	0	2,510,750	0	0	0
SCIENCE SUBTOTAL	5,829,301	18,879,792	0	13,050,490	0	0	0
SOCIAL WORK							
D645000 - Social Work	3,167,656	8,495,134	0	5,327,478	0	0	0
SOCIAL WORK SUBTOTAL	3,167,656	8,495,134	0	5,327,478	0	0	0
DESIGNATED FUNDS TOTAL	519,589,428	479,626,037	(3,063,668)	(36,899,723)	0	0	0

The University of Texas at Arlington
2024-25 Budget
Tuition and Student Fees

	2023-24				2024-25			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Statutory Tuition	74,371,000			74,371,000	70,763,908			70,763,908
Designated Tuition		231,700,000		231,700,000		248,651,640		248,651,640
Statutory Grad Tuition Differential	10,113,150			10,113,150	9,054,744			9,054,744
Differential Tuition		13,322,751		13,322,751		13,104,249		13,104,249
NET TUITION	84,484,150	245,022,751		329,506,901	79,818,652	261,755,889		341,574,541
MANDATORY STUDENT FEES								
317077 Student Services Fee		8,275,036		8,275,036		8,885,192		8,885,192
317083 Telephone Registration Fee - University		356,474		356,474		377,064		377,064
317086 Information Technology Fee		27,877,470		27,877,470		29,716,291		29,716,291
317096 Pledged Student Union Fee		2,547,616		2,547,616		10,444,854		10,444,854
317103 International Education Fee		261,294		261,294		278,529		278,529
317107 Library Service Fee		11,306,561		11,306,561		11,956,367		11,956,367
317117 Graduate Student Program Enhancement		891,956		891,956		761,022		761,022
477012 Recreational Facilities Fee			4,899,261	4,899,261			5,222,427	5,222,427
477013 Student ID Card			979,852	979,852			1,044,485	1,044,485
477014 Intercollegiate Athletics Fee			6,030,265	6,030,265			6,447,863	6,447,863
477015 Medical Services Fee			3,556,863	3,556,863			3,791,482	3,791,482
477155 Shuttle Bus Fee			653,235	653,235			696,324	696,324
TOTAL MANDATORY STUDENT FEES		51,516,407	16,119,476	67,635,883		62,419,319	17,202,581	79,621,900
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310031 Foreign Student Application Fee-Graduate		1,000,000		1,000,000		480,000		480,000
310088 Delinquent Accounts Receivable Fees		638,500		638,500		638,500		638,500
310091 Misc Designated Funds		-		-		900,000		900,000
310097 Universities Center at Dallas Student Fee		15,300		15,300		-		-
310173 Returned Check Charge		20,000		20,000		20,000		20,000
310192 Testing Center Fees		208,510		208,510		121,456		121,456
310199 Career Services-Resume Fund		600		600		600		600
310202 International Student Service Incidental Fee		1,400,000		1,400,000		1,500,000		1,500,000
310203 Int'l Recruitment & Development		18,000		18,000		30,000		30,000
310208 Undergraduate Application Fee		1,850,000		1,850,000		1,575,000		1,575,000
310209 International Undergrad Student Application Fee		126,000		126,000		126,000		126,000
310225 Transcripts		25,000		25,000		25,000		25,000
310226 Graduation Fee		15,000		15,000		15,000		15,000
310251 Student Orientation Programs		1,350,000		1,350,000		1,300,000		1,300,000
310278 Commencement		500,000		500,000		500,000		500,000
310291 DE & Academic Partnership Program		3,876,037		3,876,037		3,876,037		3,876,037
310313 Music Course Specific Fee		74,895		74,895		74,895		74,895
310390 DE & ACADEMIC PARTNERSHIP PROG		3,500,000		3,500,000		3,500,000		3,500,000
310413 Field Camp Fee - Geology		17,010		17,010		17,010		17,010
310480 Engineering On-Line Course Fee		900,000		900,000		812,000		812,000
310604 Nursing Distance Education		350,000		350,000		395,000		395,000

The University of Texas at Arlington
2024-25 Budget
Tuition and Student Fees

	2023-24				2024-25			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310617 ACADEMIC PARTNERSHIP MSN NURSI		4,311,500		4,311,500		3,900,000		3,900,000
310619 UNDERGRADUATE ACADEMIC PART PR		23,000,000		23,000,000		-		-
310642 DE & ACADEMIC PARTERSHIP PROGR		2,807,532		2,807,532		1,150,000		1,150,000
310685 Library Fines		25,000		25,000		25,000		25,000
310687 Library - Lost Books		7,000		7,000		4,000		4,000
311466 NURSING ACDMC PRTNRSHP RNMSN		830,950		830,950		580,000		580,000
311467 NURSING ACDMC PRTNRSHP FNP PRG		10,672,000		10,672,000		14,000,000		14,000,000
311943 Technology Replacement		-		-		9,000		9,000
312017 COEd Clinical Experience Fee		500,000		500,000		400,000		400,000
312018 COEd TEA Technology Fee		20,000		20,000		15,000		15,000
313070 Simulation Fee		906,729		906,729		849,106		849,106
313104 MAE Course Fee		2,500		2,500		2,500		2,500
313118 KINE-A/O Accelerated Online MBA		2,192,337		2,192,337		1,700,000		1,700,000
313299 Nursing Acd Part Adjult Gero NP		4,631,000		4,631,000		6,600,000		6,600,000
313300 Nursing Acd Part DNP		1,405,800		1,405,800		1,275,000		1,275,000
313301 Nursing Acd part PediatricNP		1,507,000		1,507,000		1,600,000		1,600,000
313302 Nursing GR Acad. Part RN-FNP		2,316,000		2,316,000		2,400,000		2,400,000
313328 Forensic Sci Materials Fee		2,400		2,400		2,400		2,400
313398 EM-Common App-Application Fees		250,000		250,000		300,000		300,000
313550 US STUDENT APPLICATION CHARGE		450,000		450,000		450,000		450,000
313884 Inclusive Access Fees		2,828,000		2,828,000		4,480,000		4,480,000
313932 EES ENVR Field Camp Fees		7,469		7,469		7,469		7,469
313966 Distance Ed Fee-PRV		3,500,000		3,500,000		3,500,000		3,500,000
313968 SOCW Online Course		2,540,504		2,540,504		2,540,504		2,540,504
314132 CAPP PAPL MPA AP Program		885,643		885,643		191,000		191,000
314387 Nursing Acd Part RN-to-BSN		-		-		11,250,000		11,250,000
314388 Nursing Acd Part BSN Program		-		-		15,400,000		15,400,000
317082 Post Census Reg Fee EnrollMgmt		25,000		25,000		20,000		20,000
TOTAL INCIDENTAL STUDENT FEES		81,509,216		81,509,216		88,557,477		88,557,477
OTHER STUDENT FEES								
470021 University Police Parking Fee			5,636,732	5,636,732			6,016,732	6,016,732
470085 Kalpana Chawla Hall Forfeit Charges			15,000	15,000			15,000	15,000
470086 University Housing Forfeit Charges			9,000	9,000			9,000	9,000
470091 Arlington Hall Forfeit Charges			22,500	22,500			22,500	22,500
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			75,000	75,000			75,000	75,000
470129 Vandergriff Hall - Fees & Forfeitures			35,000	35,000			35,000	35,000
470130 The Lofts at College Park - Fees & Forfeitures			3,000	3,000			3,000	3,000
470132 Heights of Pecan Apartments - Fees & Forfeitures			30,000	30,000			30,000	30,000
470171 West Campus Residence Hall			25,000	25,000			25,000	25,000
470175 Mav Express			45,000	45,000			57,000	57,000
TOTAL OTHER FEES			5,896,232	5,896,232			6,288,232	6,288,232
TOTAL FEES		133,025,623	22,015,708	155,041,331		150,976,796	23,490,814	174,467,609

The University of Texas at Arlington
2024-25 Budget
Tuition and Student Fees

	2023-24				2024-25			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TOTAL TUITION AND STUDENT FEES	84,484,150	378,048,374	22,015,708	484,548,232	79,818,652	412,732,686	23,490,814	516,042,152

The University of Texas at Arlington
FY 2025 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	317077 Stdnt Serv Fee Student Affairs	Income	8,275,036	8,885,192	610,156	7.37 %
	TOTAL ESTIMATED INCOME	Income	8,275,036	8,885,192	610,156	7.37 %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		8,275,036	8,885,192	610,156	7.37 %
TRANSFERS	COST CENTER	DESCRIPTION				
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(222,524)	(222,524)	0	0.00 %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(14,366)	(14,366)	0	0.00 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(685,706)	(685,706)	0	0.00 %
512401 - Intercultural Student Engage	310243 Intercultural Student Engage	Transfer To	(547,509)	(547,509)	0	0.00 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(251,876)	(251,876)	0	0.00 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(116,500)	(116,500)	0	0.00 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(669,736)	(669,736)	0	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(79,400)	(79,400)	0	0.00 %
511016 - SR AVP SA InvolveEng-Dean Std	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(98,300)	0	98,300	(100.00) %
511016 - SR AVP SA InvolveEng-Dean Std	313225 RVSP Programs	Transfer To	(23,924)	(23,924)	0	0.00 %
511016 - SR AVP SA InvolveEng-Dean Std	314038 LGBTQPlus Outreach Program	Transfer To	(54,000)	0	54,000	(100.00) %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(227,272)	(227,272)	0	0.00 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(449,057)	(459,057)	(10,000)	2.23 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(341,134)	(391,584)	(50,450)	14.79 %
512303 - Student Activities	310242 EXCEL	Transfer To	(185,670)	(185,670)	0	0.00 %
512303 - Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(186,980)	(186,980)	0	0.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(214,725)	(214,725)	0	0.00 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(355,188)	(294,738)	60,450	(17.02) %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(302,344)	(302,344)	0	0.00 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(264,238)	(264,238)	0	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(780,744)	(780,744)	0	0.00 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(272,501)	(272,501)	0	0.00 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(256,578)	(256,578)	0	0.00 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(5,000)	(5,000)	0	0.00 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(300,543)	(300,543)	0	0.00 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(1,369,221)	(2,131,677)	(762,456)	55.69 %
	TOTAL TRANSFERS		(8,275,036)	(8,885,192)	(610,156)	7.37 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

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

The University of Texas at Arlington
FY 2025 Budget
Designated Tuition

INCOME	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Income	231,700,000	249,551,640	17,851,640	7.70 %
	TOTAL ESTIMATED INCOME	Income	231,700,000	249,551,640	17,851,640	7.70 %
BEGINNING BALANCE	COST CENTER	DESCRIPTION				
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Beginning Balance	12,131,004	0	(12,131,004)	(100.00) %
	TOTAL BEGINNING BALANCE	Beginning Balance	12,131,004	0	(12,131,004)	(100.00) %
EXPENSES						
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Expenses	2,484,688	0	(2,484,688)	(100.00) %
	TOTAL BUDGETED EXPENSES	Expenses	2,484,688	0	(2,484,688)	(100.00) %
	EXCESS INCOME AFTER EXPENSES		241,346,316	249,551,640	8,205,324	3.40 %
TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
PRESIDENT						
110000 - President	310003 PRESIDENT'S OFFICE	Transfer To	(93,094)	(93,094)	0	0.00 %
110000 - President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(597,889)	(616,597)	(18,708)	3.13 %
110000 - President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	0	0.00 %
	PRESIDENT SUBTOTAL		(920,983)	(939,691)	(18,708)	2.03 %
GOVERNMENT RELATIONS						
355000 - Government Relations	313502 AUSTIN OFFICE LEASE-CONGRESS	Transfer To	(65,000)	(65,000)	0	0.00 %
355000 - Government Relations	315126 Government Relations	Transfer To	(715,661)	(734,298)	(18,637)	2.60 %
	GOVERNMENT RELATIONS SUBTOTAL		(780,661)	(799,298)	(18,637)	2.39 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(1,175,587)	(1,180,899)	(5,313)	0.45 %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	INTERNAL AUDIT SUBTOTAL		(1,275,587)	(1,280,899)	(5,313)	0.42 %
OFFICE OF LEGAL AFFAIRS						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(915,829)	(929,923)	(14,094)	1.54 %
430000 - Office of Legal Affairs	315143 Legal Fees	Transfer To	(100,000)	(100,000)	0	0.00 %
	OFFICE OF LEGAL AFFAIRS SUBTOTAL		(1,015,829)	(1,029,923)	(14,094)	1.39 %
PROVOST						
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(201,308)	(202,656)	(1,348)	0.67 %
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(119,826)	(119,826)	0	0.00 %
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(66,461)	(139,658)	(73,196)	110.13 %
510021 - Academic Affairs	313525 Academic Planning & Policy-DT	Transfer To	(591,596)	(445,782)	145,814	(24.65) %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(349,878)	(424,127)	(74,249)	21.22 %
512001 - First Year Advising	310063 FYA - to be discontinued*	Transfer To	(27,280)	(7,500)	19,780	(72.51) %
512001 - First Year Advising	310655 First Year Advising M&O	Transfer To	(22,203)	(50,114)	(27,911)	125.71 %
512001 - First Year Advising	313493 FYA Additional Salary	Transfer To	(136,539)	(177,135)	(40,596)	29.73 %
512002 - Academic Engagement	310193 Academic Engagement M&O	Transfer To	(230,265)	(195,146)	35,119	(15.25) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512005 - Academic Success Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(580,328)	(358,725)	221,603	(38.19) %
512005 - Academic Success Center	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(2,334)	(458,953)	(456,619)	19,562.53 %
512005 - Academic Success Center	314095 ASC Retention and Completion	Transfer To	(1,346,820)	(685,666)	661,154	(49.09) %
512007 - Academic Testing & TSI Svcs	310192 Academic Testing & TSI Service	Transfer To	0	(154,790)	(154,790)	0.00 %
512009 - University Studies	314034 University Studies DES	Transfer To	(148,722)	(190,964)	(42,243)	28.40 %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(50,769)	(78,097)	(27,328)	53.83 %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(610,750)	(852,142)	(241,392)	39.52 %
511002 - Division of Student Success	310254 DSS Advising Salaries & Ops	Transfer To	(8,508)	0	8,508	(100.00) %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	(212,113)	(219,683)	(7,570)	3.57 %
510006 - Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(41,500)	0	41,500	(100.00) %
510006 - Honors College Dean	310650 HONORS COLLEGE	Transfer To	(64,854)	(106,468)	(41,614)	64.17 %
512008 - Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(9,974)	(9,974)	0	0.00 %
510017 - Faculty Success	311375 FACULTY AFFAIRS	Transfer To	(496,681)	(641,249)	(144,568)	29.11 %
510017 - Faculty Success	311652 SERVICE LEARNING OPS M&O	Transfer To	(10,500)	(10,500)	0	0.00 %
510017 - Faculty Success	313180 Womens Faculty/Staff Network	Transfer To	(14,000)	0	14,000	(100.00) %
510017 - Faculty Success	313358 Maverick Advantage-Provost	Transfer To	(170,008)	(171,140)	(1,132)	0.67 %
510017 - Faculty Success	313388 CRTLE-M&O	Transfer To	(121,260)	(31,037)	90,223	(74.40) %
510017 - Faculty Success	313781 Faculty Affairs Leadership Aca	Transfer To	(24,000)	(24,000)	0	0.00 %
210000 - Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(1,204,186)	(1,330,178)	(125,992)	10.46 %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(3,051,982)	(3,016,278)	35,704	(1.17) %
210000 - Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(30,575)	(30,575)	0	0.00 %
210000 - Provost Office	310020 FACULTY SENATE	Transfer To	(138,000)	(138,000)	0	0.00 %
210000 - Provost Office	310025 SACS QEP PHASE II	Transfer To	(197,292)	(197,292)	0	0.00 %
210000 - Provost Office	312077 UTSI	Transfer To	(509,170)	(509,170)	0	0.00 %
210000 - Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(1,724,589)	(1,024,127)	700,461	(40.62) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	(1,304,674)	(1,805,378)	(500,704)	38.38 %
210000 - Provost Office	314044 PRV A&P Salary Reserve Pool	Transfer To	(650,000)	(650,000)	0	0.00 %
210000 - Provost Office	314374 PRV Grad Student Health Ins	Transfer To	(3,215,646)	(3,215,646)	0	0.00 %
210000 - Provost Office	314411 PRV Faculty Development Leave	Transfer To	(55,000)	(55,000)	0	0.00 %
210000 - Provost Office	315136 Advising Case Management	Transfer To	(57,662)	(57,662)	0	0.00 %
PROVOST SUBTOTAL			(17,797,254)	(17,784,640)	12,614	-0.07 %
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(34,259)	(35,478)	(1,219)	3.56 %
315101 - Police Department	313866 Police Dept-Memberships	Transfer To	(12,200)	(10,700)	1,500	(12.30) %
315101 - Police Department	313867 PD-Recruiting and Training	Transfer To	(22,584)	(34,955)	(12,371)	54.78 %
315101 - Police Department	313868 Police Dept-CID Unit	Transfer To	(19,808)	(14,558)	5,250	(26.50) %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,419,944)	(1,410,738)	9,206	(0.65) %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(178,026)	(172,651)	5,375	(3.02) %
315101 - Police Department	315130 Police Communications	Transfer To	(360,965)	(383,388)	(22,423)	6.21 %
315102 - Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	0	0.00 %
315102 - Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(55,619)	(55,788)	(169)	0.30 %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(876,361)	(876,361)	0	0.00 %
315109 - Emergency Management	315146 Emergency Management	Transfer To	(341,372)	(343,935)	(2,563)	0.75 %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(321,847)	(323,890)	(2,043)	0.63 %
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(71,165)	(73,193)	(2,028)	2.85 %
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,143,219)	(1,158,473)	(15,254)	1.33 %
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(295,434)	(299,363)	(3,929)	1.33 %
315202 - University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(2,221,816)	(2,228,079)	(6,263)	0.28 %
315211 - IT for Campus Operations	313564 Security Cameras	Transfer To	(350,000)	(350,000)	0	0.00 %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(216,886)	(241,309)	(24,423)	11.26 %

			FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(1,049,636)	(1,054,743)	(5,106)	0.49 %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(888,079)	(996,924)	(108,844)	12.26 %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,793,590)	(1,797,077)	(3,487)	0.19 %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(512,663)	(514,129)	(1,466)	0.29 %
315208 - Facilities Mgmt_Uilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(974,022)	(1,039,577)	(65,555)	6.73 %
315000 - VP-Admin and Economic Develop	310078 Center for Transforming Lives	Transfer To	(64,800)	(64,800)	0	0.00 %
315000 - VP-Admin and Economic Develop	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(132,043)	(132,226)	(183)	0.14 %
315000 - VP-Admin and Economic Develop	310130 UTA FORT WORTH CAMPUS	Transfer To	(755,222)	(762,022)	(6,800)	0.90 %
315000 - VP-Admin and Economic Develop	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(120,000)	(120,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	311600 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(150,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	500100 Purchase of Land and Buildings	Transfer To	(100,000)	(100,000)	0	0.00 %
315000 - VP-Admin and Economic Develop	500200 Minor Improvements	Transfer To	(1,134,526)	(1,134,526)	0	0.00 %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(16,401,088)	(16,663,883)	(262,795)	1.60 %
VP BUSINESS AFFAIRS						
320100 - AVP - Business Affairs	312101 AVP-Business Affairs	Transfer To	(455,590)	(456,634)	(1,044)	0.23 %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(521,651)	(527,361)	(5,710)	1.09 %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(94,644)	(90,903)	3,740	(3.95) %
320201 - Payroll Services	311512 GROUP INSURANCE PREMIUM SHARIN	Transfer To	(6,666,916)	(5,737,165)	929,751	(13.95) %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(135,470)	(156,867)	(21,397)	15.79 %
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(44,797)	(56,852)	(12,055)	26.91 %
320208 - Disbursements	314164 Disbursements Operations Des	Transfer To	(177,842)	(187,031)	(9,189)	5.17 %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(568,600)	(579,723)	(11,124)	1.96 %
320403 - Student Accounts	310150 ABS-BILLING & COLLECTION FEES	Transfer To	(545,463)	(547,286)	(1,823)	0.33 %
320403 - Student Accounts	311775 STUDENT MONEY MGMT CENTER	Transfer To	(164,407)	(165,218)	(811)	0.49 %
320406 - Distribution Services Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(383,223)	(379,686)	3,537	(0.92) %
320103 - Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(683,025)	(687,026)	(4,001)	0.59 %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	(613,532)	(616,401)	(2,869)	0.47 %
320107 - Academic Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(163,153)	(163,229)	(75)	0.05 %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(1,568,617)	(1,582,631)	(14,013)	0.89 %
320000 - Chief Financial Officer & VP	310076 Campus Initiatives	Transfer To	(1,460,000)	(1,098,500)	361,500	(24.76) %
320000 - Chief Financial Officer & VP	310080 LICENSE & ROYALTY INCOME	Transfer To	(148,204)	(48,204)	100,000	(67.47) %
320000 - Chief Financial Officer & VP	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(3,653,148)	(3,284,995)	368,153	(10.08) %
320000 - Chief Financial Officer & VP	310097 UNIVERSITIES CENTER AT DALLAS	Transfer To	(19,700)	(12,900)	6,800	(34.52) %
320000 - Chief Financial Officer & VP	310108 ALLOWANCE FOR DOUBTFUL-STUDENT	Transfer To	(750,000)	(750,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310109 DEBT RESERVE	Transfer To	0	(3,758,153)	(3,758,153)	0.00 %
320000 - Chief Financial Officer & VP	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(400,000)	(400,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310148 CFO Operations	Transfer To	(1,410,652)	(1,110,652)	300,000	(21.27) %
320000 - Chief Financial Officer & VP	312105 BA-Planned Additions-Stu Svcs	Transfer To	(641,646)	(2,375,000)	(1,733,354)	270.14 %
320000 - Chief Financial Officer & VP	312106 BA-Planned Additions-Research	Transfer To	0	(2,375,000)	(2,375,000)	0.00 %
320000 - Chief Financial Officer & VP	312107 BA- Planned Additions-Instruct	Transfer To	(14,945,215)	(5,836,814)	9,108,401	(60.95) %
320000 - Chief Financial Officer & VP	312116 VP Searches	Transfer To	(200,000)	(200,000)	0	0.00 %
320000 - Chief Financial Officer & VP	314380 CFO Infrastructure Fund	Transfer To	(2,799,882)	(299,882)	2,500,000	(89.29) %
320000 - Chief Financial Officer & VP	315124 Employee Tuition Reimbursement	Transfer To	(135,000)	(135,000)	0	0.00 %
320000 - Chief Financial Officer & VP	470008 AUXILIARY ADMINISTRATION	Transfer To	(1,095,334)	(1,095,334)	0	0.00 %
VP BUSINESS AFFAIRS SUBTOTAL			(40,445,710)	(34,714,447)	5,731,262	-14.17 %
INFORMATION TECHNOLOGY						
340504 - OIT Innovation Architecture	314112 OIT Innovation Architecture	Transfer To	(41,207)	(442,092)	(400,884)	972.84 %
340302 - OIT Business Analysis	313256 OIT Business Analysis	Transfer To	(389,648)	(580,972)	(191,323)	49.10 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
340306 - OIT SIS Development	313258 OIT SIS Development	Transfer To	(600,603)	(37,411)	563,192	(93.77) %
340502 - OIT Analytic and Integration	313273 OIT Enterprise Data Services	Transfer To	(58,754)	0	58,754	(100.00) %
340403 - OIT Publishing & Development	313275 OIT Publishing and Development	Transfer To	(6,044)	(23,403)	(17,360)	287.24 %
340305 - OIT Platform Development	313257 OIT Platform Development	Transfer To	(57,863)	0	57,863	(100.00) %
340402 - OIT Application Development	313276 OIT Application Development	Transfer To	(44,584)	(151,775)	(107,191)	240.42 %
340503 - OIT Web Publishing	313272 OIT Web Publishing	Transfer To	(54,699)	(468,587)	(413,888)	756.66 %
340300 - OIT Business Solutions	313259 OIT Business Solutions	Transfer To	(269,020)	0	269,020	(100.00) %
340501 - OIT Research Support	313270 OIT Research Support	Transfer To	(19,335)	(519,090)	(499,755)	2,584.65 %
340500 - OIT Innovation and Research	313271 OIT Innovation and Research	Transfer To	(15,952)	(453,822)	(437,870)	2,744.99 %
340600 - OIT Infrastructure Operations	313262 OIT IO Administration	Transfer To	(62,351)	0	62,351	(100.00) %
340307 - OIT Service Management	313636 OIT Tier II Service Desk	Transfer To	(40,017)	0	40,017	(100.00) %
340307 - OIT Service Management	314634 OIT Operations Center	Transfer To	0	(32,535)	(32,535)	0.00 %
340602 - OIT Platform Operations	313264 OIT Unified Communications	Transfer To	(8,326)	0	8,326	(100.00) %
340602 - OIT Platform Operations	314631 OIT Identity Governance	Transfer To	0	(79,065)	(79,065)	0.00 %
340603 - OIT Infrastructure Services	313265 OIT Infrastructure Services	Transfer To	(19,459)	0	19,459	(100.00) %
340604 - OIT System Operations	313266 OIT Configuration Management	Transfer To	(35,849)	0	35,849	(100.00) %
340605 - OIT Security & Network Oper	313267 OIT Network Operations	Transfer To	(118,405)	0	118,405	(100.00) %
340605 - OIT Security & Network Oper	313268 OIT Security Operations	Transfer To	(183,462)	0	183,462	(100.00) %
340103 - OIT Endpoint Support	314629 OIT Endpoint Support	Transfer To	0	(18,498)	(18,498)	0.00 %
340303 - OIT Academic Technology	313250 OIT Academic Technology	Transfer To	(52,283)	0	52,283	(100.00) %
340303 - OIT Academic Technology	313252 OIT Desktop	Transfer To	(53,043)	0	53,043	(100.00) %
340303 - OIT Academic Technology	313957 OIT Academic Tech. Platforms	Transfer To	(108,719)	0	108,719	(100.00) %
511019 - OIT AV Support	310060 OIT AV Support Operations	Transfer To	(201,310)	0	201,310	(100.00) %
511019 - OIT AV Support	311743 OIT AV Support	Transfer To	(10,000)	(38,425)	(28,425)	284.25 %
340200 - OIT Business Operations	313246 OIT Employee Engagement&Dev	Transfer To	(15,098)	0	15,098	(100.00) %
340200 - OIT Business Operations	313248 OIT Vendor Management	Transfer To	(8,270)	0	8,270	(100.00) %
340200 - OIT Business Operations	313249 OIT Administrative Support	Transfer To	(31,805)	0	31,805	(100.00) %
340201 - OIT Performance & Risk Mgmt	314082 OIT EIR Accessibility	Transfer To	(6,852)	0	6,852	(100.00) %
340401 - OIT Enterprise PMO	313277 OIT Project Management	Transfer To	(334,440)	0	334,440	(100.00) %
340401 - OIT Enterprise PMO	314630 OIT Portfolio Management	Transfer To	0	(905,524)	(905,524)	0.00 %
340404 - OIT Digital Product Innov Dev	313278 OIT Digital Product Innov&Dev	Transfer To	(33,398)	0	33,398	(100.00) %
340301 - OIT Learning and Comms	313255 OIT Communication and Design	Transfer To	(103,138)	0	103,138	(100.00) %
340301 - OIT Learning and Comms	313634 OIT Continuous Improvement	Transfer To	(11,103)	0	11,103	(100.00) %
340301 - OIT Learning and Comms	313635 OIT Knowledge Services	Transfer To	(40,737)	0	40,737	(100.00) %
340400 - OIT Change & Process Improve	313279 OIT Change & Process Improv.	Transfer To	(21,596)	0	21,596	(100.00) %
340100 - OIT Strategic Tech Advancement	313242 OIT Administration	Transfer To	(14,845)	(3,215)	11,629	(78.34) %
INFORMATION TECHNOLOGY SUBTOTAL			(3,072,216)	(3,754,414)	(682,199)	22.21 %
VP TALENT CULTURE ENGAGEMENT						
365000 - Belonging and Engagement	312120 Belonging and Engagement	Transfer To	(1,015,253)	0	1,015,253	(100.00) %
335102 - Talent Culture & Engagement	310175 EMPLOYEE ASSISTANCE PROGRAM	Transfer To	(34,684)	(34,684)	0	0.00 %
335102 - Talent Culture & Engagement	310176 HUMAN RESOURCES	Transfer To	(1,867,988)	(3,356,569)	(1,488,581)	79.69 %
335102 - Talent Culture & Engagement	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,670)	(29,670)	0	0.00 %
510023 - Academic TC & E	313392 Academic HR-M&O	Transfer To	(587,239)	0	587,239	(100.00) %
335201 - Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(14,600)	(17,600)	(3,000)	20.55 %
335000 - VP Talent Culture & Engagement	310074 VP FOR HUMAN RESOURCES	Transfer To	(534,480)	(540,563)	(6,083)	1.14 %
335000 - VP Talent Culture & Engagement	470080 ADA COORDINATOR	Transfer To	0	(3,200)	(3,200)	0.00 %
VP TALENT CULTURE ENGAGEMENT SUBTOTAL			(4,083,913)	(3,982,286)	101,627	-2.49 %
GLOBAL EDUCATION OUTREACH						
345000 - Extension and Extended Campus	311740 GLOBAL ED- DISTANCE ED	Transfer To	(418,215)	(426,249)	(8,034)	1.92 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
GLOBAL EDUCATION OUTREACH SUBTOTAL			(418,215)	(426,249)	(8,034)	1.92 %
VP MKTING MSNG ENGMNT						
325000 - VP Mktng Msng & Engmnt	310274 MME Publications	Transfer To	(250,000)	(250,000)	0	0.00 %
325000 - VP Mktng Msng & Engmnt	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	0	0.00 %
325000 - VP Mktng Msng & Engmnt	310279 Salary Other VP MME	Transfer To	(1,406,089)	(1,454,230)	(48,141)	3.42 %
325000 - VP Mktng Msng & Engmnt	314303 VP MME M&O	Transfer To	(155,448)	(116,064)	39,384	(25.34) %
325000 - VP Mktng Msng & Engmnt	470150 SPONSORSHIPS - PARTNERSHIPS	Transfer To	0	(346,500)	(346,500)	0.00 %
VP MKTING MSNG ENGMNT SUBTOTAL			(2,402,547)	(2,757,804)	(355,257)	14.79 %
VP DEVELOPMENT						
330000 - VP for Development	310256 Development M&O	Transfer To	(154,416)	0	154,416	(100.00) %
330000 - VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	0	102,000	(100.00) %
330000 - VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	0	10,600	(100.00) %
330000 - VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	0	26,190	(100.00) %
330000 - VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	0	48,503	(100.00) %
330000 - VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	0	168,400	(100.00) %
330000 - VP for Development	311173 VPDev-Development Sal-Other	Transfer To	(1,469,129)	(2,444,028)	(974,899)	66.36 %
330000 - VP for Development	311813 TCE/Provost Events	Transfer To	(211,350)	0	211,350	(100.00) %
330000 - VP for Development	313480 Dev-Community Relations	Transfer To	(45,000)	0	45,000	(100.00) %
330000 - VP for Development	313481 Dev-Maverick Speaker Series	Transfer To	(243,000)	0	243,000	(100.00) %
330000 - VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	(35,000)	0	35,000	(100.00) %
330000 - VP for Development	315105 CORP & FND REL- DEV &ALUMNI	Transfer To	(10,000)	0	10,000	(100.00) %
VP DEVELOPMENT SUBTOTAL			(2,523,588)	(2,444,028)	79,560	-3.15 %
ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(300,000)	(600,000)	(300,000)	100.00 %
420102 - Basketball Women's	470036 INTCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(300,000)	(600,000)	(300,000)	100.00 %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(300,000)	(160,584)	139,416	(46.47) %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(794,161)	(160,584)	633,577	(79.78) %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(973,366)	(230,978)	742,388	(76.27) %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(175,276)	(216,882)	(41,606)	23.74 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(358,712)	(93,230)	265,482	(74.01) %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(377,359)	(78,273)	299,086	(79.26) %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(149,283)	(78,273)	71,010	(47.57) %
420110 - Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(198,190)	(222,000)	(23,810)	12.01 %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(210,638)	(390,095)	(179,457)	85.20 %
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(114,307)	(207,273)	(92,966)	81.33 %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(290,455)	(439,416)	(148,961)	51.29 %
420113 - Sports Information	470121 ATHLETIC MARKETING	Transfer To	0	(197,800)	(197,800)	0.00 %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(69,879)	(90,352)	(20,473)	29.30 %
420000 - Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(35,000)	(784,902)	(749,902)	2,142.58 %
420000 - Athletics	470047 ATHLETICS ALUMNI CHAPTER	Transfer To	0	(65,000)	(65,000)	0.00 %
420000 - Athletics	470057 ACADEMIC SERVICES	Transfer To	(55,000)	(80,550)	(25,550)	46.45 %
420000 - Athletics	470058 ATHLETIC FIELD MAINTENANCE	Transfer To	(183,208)	(100,000)	83,208	(45.42) %
420000 - Athletics	470062 TENNIS CENTER	Transfer To	(45,000)	(50,000)	(5,000)	11.11 %
420000 - Athletics	470088 MAVERICK STADIUM	Transfer To	0	(50,000)	(50,000)	0.00 %
420000 - Athletics	470161 NCAA Student-Athlete Success	Transfer To	(131,657)	(75,000)	56,657	(43.03) %
420000 - Athletics	470166 Athletic Broadcasting	Transfer To	(90,000)	(47,742)	42,258	(46.95) %
420000 - Athletics	470167 Coaching Bonus	Transfer To	(75,000)	0	75,000	(100.00) %
420000 - Athletics	470168 Fundraising Expenses	Transfer To	(35,000)	(37,288)	(2,288)	6.54 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
420000 - Athletics	470183 Athletic Facilities	Transfer To	(100,000)	(322,530)	(222,530)	222.53 %
420000 - Athletics	470189 SAAC Athletics	Transfer To	0	(69,000)	(69,000)	0.00 %
ATHLETICS SUBTOTAL			(5,361,491)	(5,447,752)	(86,261)	1.61 %
VP FOR RESEARCH						
511006 - Research Administration	310067 ORS Dept Designated Funds	Transfer To	(132,965)	0	132,965	(100.00) %
511006 - Research Administration	310708 OGC Dept Designated Funds	Transfer To	(239,709)	0	239,709	(100.00) %
511006 - Research Administration	313889 RA Dept Designated Funds	Transfer To	(288,432)	(319,222)	(30,791)	10.68 %
512111 - Office of Grants & Contracts	314689 OGC Dept Designated Funds	Transfer To	0	(310,633)	(310,633)	0.00 %
512101 - Regulatory Services	313872 ORS Dept Designated Funds	Transfer To	0	(131,952)	(131,952)	0.00 %
512102 - Entre & Tech Development	310069 TECHNOLOGY TRANS IP-IDC	Transfer To	(40,000)	0	40,000	(100.00) %
512102 - Entre & Tech Development	310070 TECHNOLOGY TRANSFER IP ROYALIT	Transfer To	(125,000)	0	125,000	(100.00) %
511018 - Shimadzu Inst Research Technol	311353 IRT INST FOR RESEARCH TECH	Transfer To	(218,386)	(220,038)	(1,652)	0.76 %
511018 - Shimadzu Inst Research Technol	470111 NANO FAB INCOME ACCOUNT	Transfer To	(50,000)	(50,000)	0	0.00 %
512108 - North Texas Genomics Center	313641 NTGC Salaries	Transfer To	(221,170)	(226,193)	(5,022)	2.27 %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(512,138)	(602,222)	(90,085)	17.59 %
510007 - Vice President for Research	310730 PERSONNEL ACCOUNT	Transfer To	(30,607)	(30,607)	0	0.00 %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	(100,000)	(100,000)	0	0.00 %
510007 - Vice President for Research	311795 REP VPR AWARDS	Transfer To	(96,000)	(96,000)	0	0.00 %
VP FOR RESEARCH SUBTOTAL			(2,054,407)	(2,086,868)	(32,461)	1.58 %
VP STUDENT AFFAIRS						
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(44,891)	(44,964)	(73)	0.16 %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	(143,497)	(144,105)	(608)	0.42 %
511003 - Career Services	310194 Career Svcs-Job Fairs	Transfer To	(10,745)	(11,960)	(1,215)	11.31 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(407,880)	(433,846)	(25,967)	6.37 %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	(193,794)	(195,143)	(1,349)	0.70 %
511003 - Career Services	314039 CWEP-Designated	Transfer To	(2,063)	(3,839)	(1,775)	86.05 %
512401 - Intercultural Student Engage	310243 Intercultural Student Engage	Transfer To	(36,517)	(47,040)	(10,523)	28.82 %
512401 - Intercultural Student Engage	314057 Intercultural SE ♦ Mav Adv	Transfer To	(89,177)	(89,785)	(607)	0.68 %
512402 - Transition Programs & Svcs	310252 PARENT INITIATIVE	Transfer To	(14,464)	(22,949)	(8,485)	58.67 %
512402 - Transition Programs & Svcs	313891 Student Transition Programs	Transfer To	(135,772)	(137,644)	(1,873)	1.38 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(42,478)	(49,949)	(7,471)	17.59 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(190,533)	(191,952)	(1,419)	0.74 %
511015 - SR AVP SA InvolveEng-Dean Std	314059 DSA Maverick Advantage	Transfer To	(89,200)	(89,200)	0	0.00 %
511016 - SR AVP SA InvolveEng-Dean Std	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(677,698)	0	677,698	(100.00) %
511016 - SR AVP SA InvolveEng-Dean Std	313225 RVSP Programs	Transfer To	(166,098)	(170,390)	(4,292)	2.58 %
511016 - SR AVP SA InvolveEng-Dean Std	314069 Food Pantry-Operating-DES	Transfer To	(31,600)	(99,864)	(68,264)	216.03 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(20,666)	(22,929)	(2,263)	10.95 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(23,233)	(28,744)	(5,511)	23.72 %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	(75,000)	(75,741)	(741)	0.99 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(21,704)	(29,114)	(7,410)	34.14 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(15,422)	(17,245)	(1,823)	11.82 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(8,013)	(12,188)	(4,175)	52.10 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(218,379)	(226,428)	(8,050)	3.69 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(233,932)	(543,415)	(309,483)	132.30 %
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(541,204)	(576,870)	(35,666)	6.59 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(1,531,822)	(1,547,308)	(15,486)	1.01 %
512502 - Student Access & Resource Ctr	310244 Accom ASL/CART/Braille	Transfer To	(795,900)	(795,900)	0	0.00 %
512502 - Student Access & Resource Ctr	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(916,902)	(935,440)	(18,538)	2.02 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(9,832)	(19,529)	(9,696)	98.62 %

			FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS	COST CENTER	DESCRIPTION				
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(279,630)	(296,688)	(17,058)	6.10 %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(50,737)	(50,737)	0	0.00 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(360,087)	(361,523)	(1,436)	0.40 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(332,293)	(588,938)	(256,645)	77.23 %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	(332,512)	(333,119)	(608)	0.18 %
VP STUDENT AFFAIRS SUBTOTAL			(8,043,673)	(8,194,486)	(150,814)	1.87 %
LIBRARY						
510015 - Library	310683 LIBRARY SERVICE FEE	Transfer To	(503,816)	(572,262)	(68,446)	13.59 %
LIBRARY SUBTOTAL			(503,816)	(572,262)	(68,446)	13.59 %
VP ENROLLMENT MANAGEMENT						
511009 - Registrar	310224 Registrar	Transfer To	(60,000)	(60,000)	0	0.00 %
511009 - Registrar	312082 Persistence Help Desk	Transfer To	(128,027)	(220,030)	(92,003)	71.86 %
510009 - VP Enrollment Management	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	0	7,500	(100.00) %
510009 - VP Enrollment Management	310207 STUDENT ENROLLMENT	Transfer To	(383,816)	0	383,816	(100.00) %
510009 - VP Enrollment Management	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	(20,000)	0	20,000	(100.00) %
511007 - Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(527,828)	(661,156)	(133,328)	25.26 %
511007 - Financial Aid	310218 SCHOLARSHIPS	Transfer To	(26,245,000)	(26,245,000)	0	0.00 %
511007 - Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(9,738,223)	(8,796,127)	942,096	(9.67) %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(17,799,301)	(23,001,390)	(5,202,089)	29.23 %
511007 - Financial Aid	313366 FA Designated Positions	Transfer To	(555,937)	(568,000)	(12,063)	2.17 %
511008 - Admissions	310211 RECRUITMENT PUBLICATIONS	Transfer To	(570,351)	0	570,351	(100.00) %
511008 - Admissions	310212 STUDENT RECRUITMENT	Transfer To	(394,306)	0	394,306	(100.00) %
511008 - Admissions	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(340,000)	0	340,000	(100.00) %
511008 - Admissions	313365 Adm. Designated Positions	Transfer To	0	(1,503,796)	(1,503,796)	0.00 %
511008 - Admissions	313367 International Admissions	Transfer To	(170,000)	0	170,000	(100.00) %
511022 - Systems	313894 Enrollment Mgmt-Systems	Transfer To	0	(300,000)	(300,000)	0.00 %
511022 - Systems	313895 Enrollment Mgmt-Systems DES	Transfer To	(767,013)	(845,513)	(78,500)	10.23 %
511022 - Systems	314410 EM CRM Staff	Transfer To	(509,394)	(525,962)	(16,568)	3.25 %
510016 - VP EM Outreach	310223 UTA/OUTREACH INITIATIVES	Transfer To	(95,000)	0	95,000	(100.00) %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(58,311,696)	(62,726,974)	(4,415,278)	7.57 %
DEAN OF CAPP						
605100 - Architecture	314135 ARCH GRAD TUITION ASST	Transfer To	0	(132,775)	(132,775)	0.00 %
605100 - Architecture	314138 ARCHITECTURE DEPT M&O	Transfer To	(89,682)	(89,682)	0	0.00 %
605100 - Architecture	314139 ARCHITECTURE SALARY - DT	Transfer To	(440,938)	(789,720)	(348,782)	79.10 %
605100 - Architecture	314313 CAPP INTD-SALARY-DT	Transfer To	(62,869)	0	62,869	(100.00) %
605100 - Architecture	314314 CAPP INTD-DEPT M&O	Transfer To	(7,500)	(7,500)	0	0.00 %
605200 - Landscape Architecture	314142 LANDSCAPE ARCH - DEPT M&O	Transfer To	(15,000)	(15,000)	0	0.00 %
605200 - Landscape Architecture	314354 LARC GRAD TUITION ASST	Transfer To	0	(53,110)	(53,110)	0.00 %
605300 - Public Affairs & Planning	314144 PAPL GRAD TUITION ASST	Transfer To	0	(118,637)	(118,637)	0.00 %
605300 - Public Affairs & Planning	314146 PA & PLANNING DEPT M&O	Transfer To	(33,750)	(33,750)	0	0.00 %
605300 - Public Affairs & Planning	314147 PAPL Dept Reserves - DT	Transfer To	0	(85,956)	(85,956)	0.00 %
605300 - Public Affairs & Planning	314357 PAPL Strategic Initiatives	Transfer To	(89,361)	(148,863)	(59,502)	66.59 %
605000 - CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(50,000)	(50,000)	0	0.00 %
605000 - CAPP Dean's Office	313527 CAPP Strategic Initiatives	Transfer To	(118,950)	0	118,950	(100.00) %
605000 - CAPP Dean's Office	314125 CAPP Dean's Reserve - DF	Transfer To	(1,117,588)	0	1,117,588	(100.00) %
605000 - CAPP Dean's Office	314128 CAPP Cooper Street Facility	Transfer To	(100,000)	(100,000)	0	0.00 %
605000 - CAPP Dean's Office	314131 CAPP Dean's Reserve - DT	Transfer To	0	(595,877)	(595,877)	0.00 %
605000 - CAPP Dean's Office	315125 CAPP Dean's Office	Transfer To	(45,634)	(22,884)	22,750	(49.85) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
DEAN OF CAPPA SUBTOTAL			(2,171,272)	(2,243,754)	(72,482)	3.34 %
BUSINESS						
615001 - COB - UG Studies & Advising	313923 COB UG Studies Operating-DES	Transfer To	(113,720)	(153,784)	(40,064)	35.23 %
615003 - COB - Corporate Relations	313909 COB CR Operating-DES	Transfer To	(8,623)	0	8,623	(100.00) %
615005 - COB -Marketing & Communication	313922 COB MrktComm Operating-DES	Transfer To	(257,686)	0	257,686	(100.00) %
615006 - COB - Academic Recruiting	313919 COB Acad Recrtnng Operatng-DES	Transfer To	(233,712)	(189,556)	44,156	(18.89) %
615007 - COB - OIIR	313911 COB OIIR Operating-DES	Transfer To	(290,731)	(239,844)	50,887	(17.50) %
615008 - COB - Access & Achievement	314318 COB-Access&Achv Oper-DES	Transfer To	(236,895)	(215,161)	21,734	(9.17) %
615101 - Accounting	310463 ACCOUNTING	Transfer To	(81,195)	(79,034)	2,161	(2.66) %
615101 - Accounting	313049 Instr & Supp Fund-Accounting	Transfer To	(370,030)	(223,488)	146,541	(39.60) %
615101 - Accounting	370022 ACCT-DES Faculty Research	Transfer To	0	(148,992)	(148,992)	0.00 %
615102 - Marketing	310466 MARKETING	Transfer To	(89,018)	(74,550)	14,468	(16.25) %
615102 - Marketing	313050 Instr & Supp Fund-Marketing	Transfer To	(435,954)	(279,388)	156,566	(35.91) %
615102 - Marketing	370023 MARK-DES Faculty Research	Transfer To	0	(164,311)	(164,311)	0.00 %
615103 - Finance and Real Estate	310468 FINANCE	Transfer To	(59,728)	(59,556)	172	(0.29) %
615103 - Finance and Real Estate	313051 Instr & Supp Fund-Fin & RE	Transfer To	(1,108,075)	(551,489)	556,587	(50.23) %
615103 - Finance and Real Estate	370024 FINA-DES Faculty Research	Transfer To	0	(447,807)	(447,807)	0.00 %
615104 - Info Sys and Oper Mgmnt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(117,845)	(121,912)	(4,067)	3.45 %
615104 - Info Sys and Oper Mgmnt	313038 Instr & Supp Fund-IS & OM	Transfer To	(396,606)	(394,148)	2,457	(0.62) %
615104 - Info Sys and Oper Mgmnt	370025 ISOM-DES Faculty Research	Transfer To	0	(133,884)	(133,884)	0.00 %
615105 - Economics	310472 ECONOMICS	Transfer To	(59,861)	(61,584)	(1,723)	2.88 %
615105 - Economics	313054 Instr & Supp Fund-Economics	Transfer To	0	(95,747)	(95,747)	0.00 %
615105 - Economics	370026 ECON-DES Faculty Research	Transfer To	0	(63,831)	(63,831)	0.00 %
615106 - Management	310474 MANAGEMENT	Transfer To	(92,353)	(103,364)	(11,011)	11.92 %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	(426,742)	(553,324)	(126,582)	29.66 %
615106 - Management	370027 MANA-DES Faculty Research	Transfer To	0	(119,367)	(119,367)	0.00 %
615202 - COB - HCAD	313924 COB HCAD Operating-DES	Transfer To	(61,610)	(251,042)	(189,433)	307.47 %
615301 - COB - Goolsby Leadership Acad	313916 COB GLA Operating-DES	Transfer To	(116,108)	(70,239)	45,869	(39.51) %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(1,831)	(14,553)	(12,722)	694.81 %
615000 - Business	313449 COB Grad Business Svcs Fund	Transfer To	(160,442)	(201,875)	(41,433)	25.82 %
BUSINESS SUBTOTAL			(4,718,764)	(5,011,831)	(293,067)	6.21 %
EDUCATION						
620101 - Curriculum and Instruction	314114 Strategic Initiative-C&I	Transfer To	(49,713)	(110,797)	(61,085)	122.88 %
620102 - Educational Leadership	314113 Strategic Initiative-ELPS	Transfer To	(104,601)	(115,480)	(10,879)	10.40 %
620103 - COEd Academic Services	310645 COEd Academic Services-Des	Transfer To	(60,807)	(62,000)	(1,193)	1.96 %
620103 - COEd Academic Services	313475 COEd Acad Svcs M&O	Transfer To	(25,000)	0	25,000	(100.00) %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(88,415)	(404,455)	(316,040)	357.45 %
620000 - COEd Deans Office	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	0	0.00 %
620000 - COEd Deans Office	310635 FACULTY RECRUITING COSTS	Transfer To	(10,000)	(10,000)	0	0.00 %
620000 - COEd Deans Office	311697 EDUC GRAD TUITION ASST PGM	Transfer To	(21,064)	(11,965)	9,099	(43.20) %
620000 - COEd Deans Office	313528 Strategic Initiatives-COEd	Transfer To	(338,436)	0	338,436	(100.00) %
EDUCATION SUBTOTAL			(734,036)	(750,698)	(16,662)	2.27 %
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(117,334)	(117,334)	0	0.00 %
625101 - Civil Engineering	310497 CIVIL ENGINEERING TUITION FUND	Transfer To	(716,791)	0	716,791	(100.00) %
625101 - Civil Engineering	315109 CE GROWTH FUNDS	Transfer To	(989,126)	(265,083)	724,043	(73.20) %
625101 - Civil Engineering	370003 Civil Eng Research Salaries	Transfer To	(514,696)	(899)	513,797	(99.83) %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(137,078)	(130,314)	6,764	(4.93) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
625102 - Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(743,435)	0	743,435	(100.00) %
625102 - Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	0	0.00 %
625102 - Mech and Aero Engineering	315112 MAE GROWTH FUNDS	Transfer To	(1,069,582)	(3,530,942)	(2,461,360)	230.12 %
625102 - Mech and Aero Engineering	370004 Mech and Aero Eng Research Sal	Transfer To	(260,569)	(533,021)	(272,452)	104.56 %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(107,494)	(107,494)	0	0.00 %
625103 - Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(528,610)	0	528,610	(100.00) %
625103 - Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	0	0.00 %
625103 - Electrical Engineering	314014 EE SI Faculty	Transfer To	(132,336)	0	132,336	(100.00) %
625103 - Electrical Engineering	315110 EE GROWTH FUNDS	Transfer To	(752,301)	(891,090)	(138,789)	18.45 %
625103 - Electrical Engineering	370005 Electrical Eng Research Sal	Transfer To	(510,942)	(251,643)	259,299	(50.75) %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(52,013)	(52,013)	0	0.00 %
625104 - Industrial Engineering	313411 IMSE-Presidential Hires	Transfer To	(11,488)	0	11,488	(100.00) %
625104 - Industrial Engineering	314013 IMSE Strategic Initiative	Transfer To	(134,003)	0	134,003	(100.00) %
625104 - Industrial Engineering	315111 IE POTENTIAL GROWTH FUND	Transfer To	(869,902)	(1,128,509)	(258,608)	29.73 %
625104 - Industrial Engineering	370006 Industrial Eng Research Sal	Transfer To	(644,380)	0	644,380	(100.00) %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(140,189)	(140,189)	0	0.00 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(45,927)	(82,701)	(36,774)	80.07 %
625105 - Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(36,774)	0	36,774	(100.00) %
625105 - Computer Science and Engineer	313989 CSE NA Faculty	Transfer To	(159,514)	0	159,514	(100.00) %
625105 - Computer Science and Engineer	315116 CSE Growth Fund	Transfer To	(2,447,525)	(4,521,741)	(2,074,216)	84.75 %
625105 - Computer Science and Engineer	315119 CSE RESEARCH ACCOUNT	Transfer To	(483,895)	0	483,895	(100.00) %
625109 - Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(204,697)	0	204,697	(100.00) %
625109 - Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	0	0.00 %
625109 - Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(38,209)	(38,209)	0	0.00 %
625109 - Material Science and Engineer	315108 MSE GROWTH FUNDS	Transfer To	(148,364)	(101,166)	47,198	(31.81) %
625109 - Material Science and Engineer	370009 Mat Sci Eng Research Salaries	Transfer To	(214,200)	0	214,200	(100.00) %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(46,345)	(46,345)	0	0.00 %
625106 - Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(158,402)	0	158,402	(100.00) %
625106 - Bioengineering	314293 BE Strategic Initiative	Transfer To	(136,646)	0	136,646	(100.00) %
625106 - Bioengineering	315113 BE GROWTH FUNDS	Transfer To	(288,096)	(928,638)	(640,542)	222.34 %
625106 - Bioengineering	370008 Bioeng Research Salaries	Transfer To	(880,134)	0	880,134	(100.00) %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(171,399)	(171,399)	0	0.00 %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(22,367)	(25,000)	(2,633)	11.77 %
625000 - Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(322,408)	0	322,408	(100.00) %
625000 - Engineering	311696 ENGNG GRAD TUITION ASST PGM	Transfer To	(2,673,239)	(2,673,239)	0	0.00 %
625000 - Engineering	313289 Engineering Advisors' Salary	Transfer To	(161,488)	0	161,488	(100.00) %
625000 - Engineering	313821 COE Supplemental DF	Transfer To	(3,846,990)	(7,046,179)	(3,199,189)	83.16 %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(2,715,815)	(1,043,372)	1,672,443	(61.58) %
ENGINEERING SUBTOTAL			(23,686,932)	(23,878,750)	(191,818)	0.81 %
LIBERAL ARTS						
630102 - Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	0	0.00 %
630102 - Art and Art History	310301 ART - COMPUTER USE	Transfer To	(10,284)	(12,098)	(1,814)	17.64 %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	(205,209)	(99,234)	105,975	(51.64) %
630102 - Art and Art History	313809 ART Instructional Support	Transfer To	(472,660)	(472,660)	0	0.00 %
630103 - Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	0	0.00 %
630103 - Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	0	0.00 %
630103 - Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	0	0.00 %
630103 - Music	313833 MUSI Instructional Support	Transfer To	(635,824)	(637,375)	(1,551)	0.24 %
630103 - Music	370037 MUSI-DT Faculty Research	Transfer To	0	(550)	(550)	0.00 %
630104 - Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,314)	(37,314)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
630104 - Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	0	(58,904)	(58,904)	0.00 %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	(224,772)	(190,035)	34,738	(15.45) %
630104 - Modern Languages	313795 MODL Instructional Support	Transfer To	(298,742)	(298,766)	(25)	0.00 %
630104 - Modern Languages	370038 MODL-DT Faculty Research	Transfer To	0	(35,745)	(35,745)	0.00 %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	0	0.00 %
630105 - Political Science	313796 POLS Instructional Support	Transfer To	(23,400)	(23,400)	0	0.00 %
630105 - Political Science	313892 POLS-Strategic Initiative	Transfer To	(106,235)	(214,028)	(107,793)	101.47 %
630105 - Political Science	370039 POLS-DT Faculty Research	Transfer To	0	(10,684)	(10,684)	0.00 %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	0	0.00 %
630107 - Philosophy	313840 PHIL Instructional Support	Transfer To	(155,261)	(153,873)	1,388	(0.89) %
630107 - Philosophy	370041 PHIL-DT Faculty Research	Transfer To	0	(7,311)	(7,311)	0.00 %
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(28,762)	0	0.00 %
630108 - Sociology and Anthropology	313814 SA Instructional Support	Transfer To	(155,100)	(155,100)	0	0.00 %
630109 - Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	0	0.00 %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	0	0.00 %
630109 - Communication	310356 UTA RADIO	Transfer To	(25,000)	(25,000)	0	0.00 %
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	(269,181)	(206,336)	62,845	(23.35) %
630109 - Communication	313813 COMM Instructional Support	Transfer To	(158,132)	(158,204)	(72)	0.05 %
630109 - Communication	370043 COMM-DT Faculty Research	Transfer To	0	(74,007)	(74,007)	0.00 %
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(17,173)	(17,173)	0	0.00 %
630110 - Linguistics and Tesol	313800 LING Instructional Support	Transfer To	(18,000)	(18,000)	0	0.00 %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(9,405)	(9,405)	0	0.00 %
630111 - Women's and Gender Studies	313808 WGS Instructional Support	Transfer To	(72,752)	(72,752)	0	0.00 %
630112 - Theatre Arts and Dance	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	0	0.00 %
630112 - Theatre Arts and Dance	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,700)	(109,700)	0	0.00 %
630112 - Theatre Arts and Dance	313834 THEA Instructional Support	Transfer To	(186,900)	(186,900)	0	0.00 %
630112 - Theatre Arts and Dance	313906 THEA Strategic Initiative	Transfer To	(95,459)	0	95,459	(100.00) %
630113 - Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(17,057)	(17,057)	0	0.00 %
630113 - Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(261,173)	(262,068)	(895)	0.34 %
630113 - Criminology and Criminal Just	313815 CRCJ Instructional Support	Transfer To	(86,400)	(86,400)	0	0.00 %
630114 - Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(32,264)	(24,162)	8,102	(25.11) %
630114 - Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	0	0.00 %
630101 - English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	0	0.00 %
630101 - English	310293 ENGLISH WRITING CENTER	Transfer To	(93,455)	(93,760)	(306)	0.33 %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	(457,869)	(476,608)	(18,739)	4.09 %
630101 - English	313797 ENGL Instructional Support	Transfer To	(326,845)	(271,320)	55,525	(16.99) %
630106 - History	310334 HISTORY	Transfer To	(41,758)	(41,758)	0	0.00 %
630106 - History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	0	0.00 %
630106 - History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	0	0.00 %
630106 - History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(10,000)	(10,000)	0	0.00 %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	(154,222)	(97,124)	57,098	(37.02) %
630106 - History	313801 HIST Instructional Support	Transfer To	(299,919)	(259,053)	40,866	(13.63) %
630106 - History	370040 HIST-DT Faculty Research	Transfer To	0	(66,699)	(66,699)	0.00 %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(80,000)	(466,775)	(386,775)	483.47 %
630000 - Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	0	0.00 %
630000 - Liberal Arts	311713 COLA GRAD TUITION ASST PRGM	Transfer To	(345,643)	(345,643)	0	0.00 %
630000 - Liberal Arts	313786 COLA Instruction	Transfer To	(1,309,263)	(1,213,071)	96,192	(7.35) %
LIBERAL ARTS SUBTOTAL			(7,393,762)	(7,607,443)	(213,681)	2.89 %
NURSING						
620104 - Kinesiology	310629 KINESIOLOGY	Transfer To	(1,087,094)	0	1,087,094	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
620104 - Kinesiology	312067 KINE-Public Health	Transfer To	(4,101)	(115,603)	(111,502)	2,718.81 %
620104 - Kinesiology	312068 KINE-Graduate Assistantships	Transfer To	0	(12,448)	(12,448)	0.00 %
620104 - Kinesiology	313178 Growth Funds-Kinesiology	Transfer To	0	(134,000)	(134,000)	0.00 %
620104 - Kinesiology	313298 KINE-New Initiatives	Transfer To	(109,778)	0	109,778	(100.00) %
620104 - Kinesiology	313518 KINE-National Academy Faculty	Transfer To	(253,862)	(69,920)	183,942	(72.46) %
620104 - Kinesiology	370001 Kinesiology Research Salaries	Transfer To	(1,307,039)	(917,245)	389,794	(29.82) %
635101 - Nursing - Undergrad	313089 NURSING UG PROGRAM SUPPORT	Transfer To	(140,798)	(178,652)	(37,854)	26.89 %
635101 - Nursing - Undergrad	313979 Nursing UG Strat Initiative	Transfer To	(151,239)	0	151,239	(100.00) %
635101 - Nursing - Undergrad	315140 NURSING UG GROWTH FUNDS	Transfer To	0	(180,000)	(180,000)	0.00 %
635101 - Nursing - Undergrad	370011 Nursing - UG Research Salaries	Transfer To	(180,848)	(474,601)	(293,753)	162.43 %
635102 - Nursing - Graduate	313088 NURSING GR PHD PROG	Transfer To	0	(14,359)	(14,359)	0.00 %
635102 - Nursing - Graduate	313090 NURSING GRAD PROGRAM SUPPORT	Transfer To	(180,075)	(117,534)	62,541	(34.73) %
635102 - Nursing - Graduate	313980 Nursing Grad Strategic Initiat	Transfer To	(146,053)	0	146,053	(100.00) %
635102 - Nursing - Graduate	315141 NURSING GRAD GROWTH FUNDS	Transfer To	0	(120,000)	(120,000)	0.00 %
635102 - Nursing - Graduate	370012 Nursing - GRAD Research Salari	Transfer To	(286,956)	(586,305)	(299,349)	104.32 %
635103 - CONHI Student Success Advising	313091 NURSING ENROLLMENT SUPPORT	Transfer To	(33,761)	0	33,761	(100.00) %
635104 - CONHI Center for Rural Health	314682 DES-Ctr for Rural Hlth&Nursing	Transfer To	0	(385,000)	(385,000)	0.00 %
635105 - CONHI Research Center	313079 NURSING CTR FOR RES SUPPORT	Transfer To	(143,506)	0	143,506	(100.00) %
635106 - SMART Hospital & Simulation	313087 Nursing Smart Hosp Support	Transfer To	(56,727)	(334,700)	(277,973)	490.02 %
635000 - CONHI Dean's Office	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(9,890)	(101,000)	(91,110)	921.21 %
635000 - CONHI Dean's Office	311698 NURSE GRAD TUITION ASST PGM	Transfer To	0	(50,000)	(50,000)	0.00 %
635000 - CONHI Dean's Office	313517 CONHI-National Academy Faculty	Transfer To	(673,025)	(751,669)	(78,645)	11.69 %
635000 - CONHI Dean's Office	313859 CONHI MRKT and COMM	Transfer To	(94,674)	(498,134)	(403,459)	426.16 %
635000 - CONHI Dean's Office	370010 Nursing Dean Research Salaries	Transfer To	0	(46,597)	(46,597)	0.00 %
NURSING SUBTOTAL			(4,859,424)	(5,087,768)	(228,344)	4.70 %
SCIENCE						
510014 - Science Learning Center	310388 SCIENCE AMBASSADOR	Transfer To	0	(12,217)	(12,217)	0.00 %
510014 - Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,664)	(1,665)	(1)	0.03 %
640101 - Biology	310392 BIOLOGY	Transfer To	(273,837)	(456,320)	(182,483)	66.64 %
640101 - Biology	313944 BIOL GTA Tuition Scholarships	Transfer To	(305,152)	(430,000)	(124,848)	40.91 %
640101 - Biology	314026 BIOL Strategic Initiative	Transfer To	(244,587)	(149,043)	95,544	(39.06) %
640101 - Biology	314043 Biology National Academy	Transfer To	(250,947)	(252,366)	(1,419)	0.57 %
640101 - Biology	370014 Biology Research Salaries	Transfer To	(784,207)	(142,558)	641,649	(81.82) %
640102 - Chemistry	310400 CHEMISTRY	Transfer To	(147,848)	(194,259)	(46,411)	31.39 %
640102 - Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(532,963)	(139,988)	392,975	(73.73) %
640102 - Chemistry	313934 CHEM GTA Tuition Scholarships	Transfer To	(428,642)	(500,000)	(71,358)	16.65 %
640102 - Chemistry	370015 Chemistry Research Salaries	Transfer To	(1,088,158)	(1,668,907)	(580,748)	53.37 %
640103 - Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(29,742)	(29,742)	0	0.00 %
640103 - Earth & Environmental Science	313898 EES GTA Tuition Scholarships	Transfer To	(168,331)	(180,000)	(11,669)	6.93 %
640103 - Earth & Environmental Science	313901 EES Strategic Initiative	Transfer To	(169,689)	(171,417)	(1,728)	1.02 %
640103 - Earth & Environmental Science	370016 Earth & Env Sci Research Sal	Transfer To	(326,959)	0	326,959	(100.00) %
640104 - Mathematics	310419 MATHEMATICS	Transfer To	(137,024)	(132,754)	4,270	(3.12) %
640104 - Mathematics	313523 Math Strategic Initiative	Transfer To	(362,809)	(78,920)	283,889	(78.25) %
640104 - Mathematics	313900 Math GTA Tuition Scholarships	Transfer To	(364,209)	(400,000)	(35,791)	9.83 %
640106 - Psychology	310441 PSYCHOLOGY	Transfer To	(63,452)	(61,363)	2,088	(3.29) %
640106 - Psychology	313865 PSYC Strategic Initiative	Transfer To	(217,282)	(146,545)	70,737	(32.56) %
640106 - Psychology	313899 PSYC GTA Tuition Scholarships	Transfer To	(178,689)	(190,000)	(11,311)	6.33 %
640106 - Psychology	370019 Psychology Research Salaries	Transfer To	(692,972)	(634,183)	58,789	(8.48) %
640105 - Physics	310429 PHYSICS	Transfer To	(176,024)	(103,089)	72,936	(41.43) %
640105 - Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(541,755)	(3,614)	538,141	(99.33) %

TRANSFERS	COST CENTER	DESCRIPTION	FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
640105 - Physics	313505 Physics Strategic Initiative	Transfer To	(249,616)	0	249,616	(100.00) %
640105 - Physics	313945 PHYS GTA Tuition Scholarships	Transfer To	(297,410)	(300,000)	(2,590)	0.87 %
640105 - Physics	370018 Physics Research Salaries	Transfer To	(1,085,907)	(2,063,538)	(977,631)	90.03 %
640000 - Science	310379 SCIENCE	Transfer To	(253,287)	(1,849,970)	(1,596,683)	630.39 %
640000 - Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(1,257,534)	(992,490)	265,045	(21.08) %
640000 - Science	311695 SCIENCE GRAD TUITION ASST PGM	Transfer To	(436,779)	0	436,779	(100.00) %
640000 - Science	313292 SCIE-Advising Salaries	Transfer To	(52,517)	(52,714)	(198)	0.38 %
640000 - Science	313905 COS Strategic Initiative	Transfer To	(145,589)	(138,665)	6,923	(4.76) %
640000 - Science	370013 Science Dean Research Salaries	Transfer To	(419,252)	(560,103)	(140,851)	33.60 %
SCIENCE SUBTOTAL			(11,684,834)	(12,036,430)	(351,596)	3.01 %
SOCIAL WORK						
645000 - Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	0	0.00 %
645000 - Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(140,000)	(140,000)	0	0.00 %
645000 - Social Work	311750 SW PROGRAM REPLACEMENT FUNDS	Transfer To	(4,639,092)	(3,346,768)	1,292,324	(27.86) %
645000 - Social Work	313294 SSW-Advising & Student Success	Transfer To	0	(17,610)	(17,610)	0.00 %
645000 - Social Work	370020 Social Work Research Salaries	Transfer To	0	(1,323,912)	(1,323,912)	0.00 %
SOCIAL WORK SUBTOTAL			(4,889,410)	(4,938,608)	(49,198)	1.01 %
Debt Service Funds Transfer	470016 AUXILIARY DEBT SERVICE	Transfer To	(815,002)	(813,063)	1,939	(0.24) %
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(14,980,212)	(21,577,390)	(6,597,178)	44.04 %
	TOTAL TRANSFERS		(241,346,316)	(249,551,640)	(8,205,324)	3.40 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

The University of Texas at Arlington
2024-25 Budget
Designated Tuition

The Designated Tuition rate per SCH varies from \$151 to \$973 based on the number of semester credit hours in which a student is enrolled. The average Designated Tuition per SCH is \$239.

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

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

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

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

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

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

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

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

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

The Differential Tuition for Student Success undergraduate level courses is an additional \$10 per semester credit hour.

The University of Texas at Arlington
FY 2025 Budget
Pledged Student Union Fee

			FY 2024 BUDGET	FY 2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME	COST CENTER	DESCRIPTION				
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Income	2,547,616	10,444,854	7,897,238	309.99 %
	TOTAL ESTIMATED INCOME	Income	2,547,616	10,444,854	7,897,238	309.99 %
EXPENSES	COST CENTER	DESCRIPTION				
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Expenses	0	173,097	173,097	0.00 %
	TOTAL BUDGETED EXPENSES	Expenses	0	173,097	173,097	0.00 %
	EXCESS INCOME AFTER EXPENSES		2,547,616	10,271,757	7,724,141	303.19 %
TRANSFERS	COST CENTER	DESCRIPTION				
315202 - University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	2,547,616	10,271,757	7,724,141	303.19 %
			2,547,616	10,271,757	7,724,141	303.19 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

Pledged Student Union Fee is \$150 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
FY 2025 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	0	914,576	0	914,576	0	0	0
PRESIDENT SUBTOTAL	0	914,576	0	914,576	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	534,584	309,912	0	(141,273)	83,399	(83,399)	0
D315104 - Admin & Econ Dev Business Svcs	0	1,206,749	0	1,206,749	0	0	0
D315107 - Environmental Health_Safety	0	63,704	0	63,704	0	0	0
D315108 - Parking and Transportation	11,840,258	4,584,122	0	(6,914,783)	341,354	(341,354)	0
D315201 - Special Events Facilities	2,895,000	4,064,788	0	1,169,788	0	0	0
D315202 - University Ctr and SummerCamps	10,123,745	11,560,968	0	10,050,859	8,613,637	(8,613,637)	0
D315203 - University Housing	26,563,122	8,068,677	0	(17,069,020)	1,425,425	(1,425,425)	0
D315210 - Facilities Mgmt_Housing	0	3,250,891	0	3,250,891	0	0	0
D315211 - IT for Campus Operations	2,227,985	2,502,544	0	333,558	58,999	(58,999)	0
D315300 - Auxiliary Enterprises	0	290,000	0	290,000	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	54,184,694	35,902,354	0	(7,759,526)	10,522,814	(10,522,814)	0
VP BUSINESS AFFAIRS							
D320000 - Chief Financial Officer & VP	1,615,000	377,195	(17,486,127)	16,248,322	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,615,000	377,195	(17,486,127)	16,248,322	0	0	0
VP TALENT CULTURE ENGAGEMENT							
D335000 - VP Talent Culture & Engagement	0	6,400	0	6,400	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	0	6,400	0	6,400	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	540,000	0	540,000	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	540,000	0	540,000	0	0	0
VP DEVELOPMENT							
D330000 - VP for Development	0	47,525	0	47,525	0	0	0
VP DEVELOPMENT SUBTOTAL	0	47,525	0	47,525	0	0	0
ATHLETICS							
D420000 - Athletics	9,686,153	5,417,104	0	(4,269,049)	0	0	0
D420101 - Basketball Men's	245,000	2,137,571	0	1,892,571	0	0	0
D420102 - Basketball Women's	42,000	2,062,407	0	2,020,407	0	0	0
D420103 - Track Men's	89,500	978,631	0	889,131	0	0	0
D420104 - Track Women's	0	948,711	0	948,711	0	0	0
D420105 - Baseball	26,000	1,170,733	0	1,144,733	0	0	0
D420106 - Softball	26,000	1,034,483	0	1,008,483	0	0	0
D420107 - Golf - Men's	0	362,929	0	362,929	0	0	0
D420108 - Tennis Men's	0	337,878	0	337,878	0	0	0

The University of Texas at Arlington
FY 2025 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D420109 - Tennis Women's	0	479,478	0	479,478	0	0	0
D420110 - Volleyball Women's	24,840	987,506	0	962,666	0	0	0
D420111 - Training	0	1,056,364	0	1,056,364	0	0	0
D420112 - Strength and Conditng	0	401,866	0	401,866	0	0	0
D420113 - Sports Information	0	1,161,991	0	1,161,991	0	0	0
D420114 - Golf - Women's	20,000	439,739	0	419,739	0	0	0
ATHLETICS SUBTOTAL	10,159,493	18,977,391	0	8,817,900	0	0	0
VP FOR RESEARCH							
D511018 - Shimadzu Inst Research Technol	0	50,000	0	50,000	0	0	0
VP FOR RESEARCH SUBTOTAL	0	50,000	0	50,000	0	0	0
VP STUDENT AFFAIRS							
D315103 - Health Services	4,891,482	5,468,352	0	576,870	0	0	0
D511010 - Campus Recreation	5,572,427	4,381,687	0	(1,190,740)	0	0	0
D512201 - Movin Mavs	30,000	30,000	0	0	0	0	0
D512304 - Residence Life Division	0	2,397,237	0	2,397,237	0	0	0
D512501 - Student Publications	140,000	859,685	0	719,684	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	10,633,909	13,136,961	0	2,503,051	0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL	76,593,097	69,952,402	(17,486,127)	21,368,247	10,522,815	(10,522,815)	0

**Restricted Contracts
and Grants Funds**

The University of Texas at Arlington
FY 2025 Budget
Grant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS							
100 Federal - Instruction	2,700,000	2,700,000	0	0	0	0	0
200 Federal - Research	40,710,000	40,710,000	0	0	0	0	0
300 Federal - Public Service	10,000,000	10,000,000	0	0	0	0	0
400 Federal - Academic	14,000,000	14,000,000	0	0	0	0	0
997 Federal - Scholarships & fellowships	70,000,000	70,000,000	0	0	0	0	0
100 State - Instruction	350,000	350,000	0	0	0	0	0
200 State - Research	7,300,000	7,300,000	0	0	0	0	0
300 State - Public Service	3,200,000	3,200,000	0	0	0	0	0
100 Local - Instruction	25,000	25,000	0	0	0	0	0
200 Local - Research	4,000,000	4,000,000	0	0	0	0	0
300 Local - Public Service	600,000	600,000	0	0	0	0	0
100 Private - Instruction	300,000	300,000	0	0	0	0	0
200 Private - Research	10,000,000	10,000,000	0	0	0	0	0
300 Private - Public Service	400,000	400,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	163,585,000	163,585,000	0	0	0	0	0
GRANT FUNDS TOTAL	163,585,000	163,585,000	0	0	0	0	0

**Restricted Gift and
Endowment Funds**

The University of Texas at Arlington
FY 2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
D110000 - President	50,000	150,000	0	100,000	0	0	0
PRESIDENT SUBTOTAL	50,000	150,000	0	100,000	0	0	0
GOVERNMENT RELATIONS							
D355000 - Government Relations	0	10,000	0	10,000	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	0	10,000	0	10,000	0	0	0
PROVOST							
D415000 - UTARL/Fort Worth	2,095	2,095	0	0	0	0	0
D510013 - Center Mexican Amer Studies	1,788	1,788	0	0	0	0	0
D645101 - Center for African American St	40,350	40,350	0	0	0	0	0
D511002 - Division of Student Success	4,763	4,763	0	0	0	0	0
D510005 - Graduate School	322,041	322,041	0	0	0	0	0
D510006 - Honors College Dean	86,449	86,449	0	0	0	0	0
D510017 - Faculty Success	2,708	2,708	0	0	0	0	0
D210000 - Provost Office	149,987	157,987	0	8,000	0	0	0
PROVOST SUBTOTAL	610,181	618,181	0	8,000	0	0	0
VP ADMIN CAMPUS OPERATIONS							
D315000 - VP-Admin and Economic Develop	5,500	20,500	0	15,000	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	5,500	20,500	0	15,000	0	0	0
VP BUSINESS AFFAIRS							
D320000 - Chief Financial Officer & VP	1,122,457	746,957	0	(375,500)	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,122,457	746,957	0	(375,500)	0	0	0
INFORMATION TECHNOLOGY							
D340000 - OIT VP Information Technology	0	4,002	0	4,002	0	0	0
INFORMATION TECHNOLOGY SUBTOTAL	0	4,000	0	4,000	0	0	0
VP TALENT CULTURE ENGAGEMENT							
D335000 - VP Talent Culture & Engagement	0	1,500	0	1,500	0	0	0
VP TALENT CULTURE ENGAGEMENT SUBTOTAL	0	1,500	0	1,500	0	0	0
GLOBAL EDUCATION OUTREACH							
D315105 - Enterprise Development	250,000	250,000	0	0	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	250,000	250,000	0	0	0	0	0
VP MKTING MSNG ENGMNT							
D325000 - VP Mktng Msng & Engmnt	0	1,000	0	1,000	0	0	0
VP MKTING MSNG ENGMNT SUBTOTAL	0	1,000	0	1,000	0	0	0

The University of Texas at Arlington
FY 2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP DEVELOPMENT							
D330000 - VP for Development	20,000	231,500	0	211,500	0	0	0
VP DEVELOPMENT SUBTOTAL	20,000	231,500	0	211,500	0	0	0
ATHLETICS							
D420000 - Athletics	248,413	116,213	0	(132,200)	0	0	0
ATHLETICS SUBTOTAL	248,413	116,213	0	(132,200)	0	0	0
VP FOR RESEARCH							
D625107 - UTARI_UTA RESEARCH INSTITUTE	445,745	445,745	0	0	0	0	0
D510007 - Vice President for Research	3,608	6,108	0	2,500	0	0	0
VP FOR RESEARCH SUBTOTAL	449,353	451,853	0	2,500	0	0	0
VP STUDENT AFFAIRS							
D510008 - International Education	68,341	68,341	0	0	0	0	0
D511003 - Career Services	75,540	75,540	0	0	0	0	0
D512402 - Transition Programs & Svcs	63,236	63,236	0	0	0	0	0
D512501 - Student Publications	14,293	14,293	0	0	0	0	0
D511016 - SR AVP SA InvolveEng-Dean Std	60,000	60,000	0	0	0	0	0
D512301 - Leadership Center	21,995	21,995	0	0	0	0	0
D512303 - Student Activities	2,000	2,000	0	0	0	0	0
D512305 - Student Organizations Main	3,071	3,071	0	0	0	0	0
D512306 - Student Governance	762	4,262	0	3,500	0	0	0
D512302 - Fraternity and Sorority Life	1,178	1,178	0	0	0	0	0
D512003 - Counseling and Psy Services	1,049	1,049	0	0	0	0	0
D512502 - Student Access & Resource Ctr	1,600	1,600	0	0	0	0	0
D511010 - Campus Recreation	22,723	22,723	0	0	0	0	0
D512201 - Movin Mavs	19,023	19,023	0	0	0	0	0
D510010 - VP for Student Affairs	60,822	60,822	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	415,631	419,131	0	3,500	0	0	0
LIBRARY							
D510015 - Library	87,814	87,814	0	0	0	0	0
LIBRARY SUBTOTAL	87,814	87,814	0	0	0	0	0
VP ENROLLMENT MANAGEMENT							
D510009 - VP Enrollment Management	0	3,500	0	3,500	0	0	0
D511005 - Precollege Program	34,000	34,000	0	0	0	0	0
D511007 - Financial Aid	2,181,242	2,181,242	0	0	0	0	0
D510016 - VP EM Outreach	60,000	75,000	0	15,000	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	2,275,242	2,293,742	0	18,500	0	0	0

The University of Texas at Arlington
FY 2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DEAN OF CAPP							
D605100 - Architecture	121,461	121,461	0	0	0	0	0
D605200 - Landscape Architecture	30,839	30,839	0	0	0	0	0
D605300 - Public Affairs & Planning	45,594	45,594	0	0	0	0	0
D605400 - Institute of Urban Studies-IUS	8,862	8,862	0	0	0	0	0
D605000 - CAPP Dean's Office	7,357	7,357	0	0	0	0	0
DEAN OF CAPP SUBTOTAL	214,114	214,114	0	0	0	0	0
BUSINESS							
D615101 - Accounting	211,011	211,011	0	0	0	0	0
D615102 - Marketing	83,952	83,952	0	0	0	0	0
D615103 - Finance and Real Estate	47,923	47,923	0	0	0	0	0
D615104 - Info Sys and Oper Mgmnt	5,805	5,805	0	0	0	0	0
D615105 - Economics	52,209	52,209	0	0	0	0	0
D615106 - Management	9,393	9,393	0	0	0	0	0
D615301 - COB - Goolsby Leadership Acad	343,149	343,149	0	0	0	0	0
D615000 - Business	1,428,225	1,428,225	0	0	0	0	0
BUSINESS SUBTOTAL	2,181,666	2,181,666	0	0	0	0	0
EDUCATION							
D620101 - Curriculum and Instruction	4,806	4,806	0	0	0	0	0
D620000 - COEd Deans Office	95,465	95,465	0	0	0	0	0
EDUCATION SUBTOTAL	100,270	100,271	0	0	0	0	0
ENGINEERING							
D625101 - Civil Engineering	200,088	200,088	0	0	0	0	0
D625102 - Mech and Aero Engineering	359,606	359,606	0	0	0	0	0
D625103 - Electrical Engineering	169,331	169,331	0	0	0	0	0
D625104 - Industrial Engineering	179,457	179,457	0	0	0	0	0
D625105 - Computer Science and Engineer	49,066	49,066	0	0	0	0	0
D625106 - Bioengineering	307,077	307,077	0	0	0	0	0
D625000 - Engineering	689,927	689,927	0	0	0	0	0
ENGINEERING SUBTOTAL	1,954,551	1,954,551	0	0	0	0	0
LIBERAL ARTS							
D630102 - Art and Art History	60,981	60,981	0	0	0	0	0
D630103 - Music	342,828	342,828	0	0	0	0	0
D630104 - Modern Languages	18,588	18,588	0	0	0	0	0
D630105 - Political Science	8,183	8,183	0	0	0	0	0
D630107 - Philosophy	33,022	33,022	0	0	0	0	0
D630108 - Sociology and Anthropology	8,401	8,402	0	0	0	0	0

The University of Texas at Arlington
FY 2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
D630109 - Communication	69,768	69,768	0	0	0	0	0
D630110 - Linguistics and Tesol	5,845	5,844	0	0	0	0	0
D630111 - Women's and Gender Studies	7,650	7,650	0	0	0	0	0
D630112 - Theatre Arts and Dance	43,500	43,500	0	0	0	0	0
D630113 - Criminology and Criminal Just	6,038	6,038	0	0	0	0	0
D630114 - Military Science and Tactics	27,797	27,797	0	0	0	0	0
D630101 - English	36,534	36,534	0	0	0	0	0
D630106 - History	146,882	146,882	0	0	0	0	0
D630000 - Liberal Arts	357,139	357,139	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	1,173,154	1,173,156	0	0	0	0	0
NURSING							
D620104 - Kinesiology	26,633	26,633	0	0	0	0	0
D635000 - CONHI Dean's Office	693,374	693,374	0	0	0	0	0
NURSING SUBTOTAL	720,008	720,008	0	0	0	0	0
SCIENCE							
D640101 - Biology	48,514	48,514	0	0	0	0	0
D640102 - Chemistry	332,152	332,152	0	0	0	0	0
D640103 - Earth & Environmental Science	25,100	25,100	0	0	0	0	0
D640104 - Mathematics	43,071	43,071	0	0	0	0	0
D640106 - Psychology	52,137	52,137	0	0	0	0	0
D640105 - Physics	64,351	64,351	0	0	0	0	0
D640000 - Science	260,076	260,076	0	0	0	0	0
SCIENCE SUBTOTAL	825,400	825,400	0	0	0	0	0
SOCIAL WORK							
D645000 - Social Work	171,026	171,026	0	0	0	0	0
SOCIAL WORK SUBTOTAL	171,026	171,026	0	0	0	0	0
GIFT AND ENDOWMENT FUNDS TOTAL	12,874,783	12,742,583	0	(132,200)	0	0	0

**Alphabetical
Index**

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