


The University of Texas at Arlington

Operating Budget Fiscal Year Ending August 31, 2006

ADOPTED BY THE U. T. SYSTEM BOARD OF REGENTS
AUGUST 11, 2005



The University of Texas at Arlington

Operating Budget
Fiscal Year Ending August 31, 2006

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PAGE

TABLE OF CONTENTS

Budget Rules And Regulations.....	A. 1
All Funds Operating Budget Summary.....	B. 1
Summary Of Educational And General Budget; Year To Year Comparison.....	C. 1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D. 1
Summary Of Teaching Assistant And Assistant Instructor Ranges.....	D. 3
Educational And General Funds.....	E. 1
Instruction.....	E. 1
College Of Liberal Arts.....	E. 1
College Of Science.....	E. 5
College Of Business.....	E. 8
College Of Engineering.....	E. 11
School Of Urban And Public Affairs.....	E. 14
School Of Social Work.....	E. 15
School Of Architecture.....	E. 16
School Of Nursing.....	E. 17
School Of Education.....	E. 19
Ft. Worth Riverbend Campus.....	E. 21
Honors College.....	E. 22
Graduate School.....	E. 23
Interdepartmental.....	E. 24
Library.....	E. 27
Special Items - Instruction.....	E. 29
Research Enhancement.....	E. 31
Special Items - Research Enhancement.....	E. 35
Special Items - Public Service.....	E. 37
Institutional Support.....	E. 39
Student Services.....	E. 47
Staff Benefits.....	E. 51
Physical Plant - Operation And Maintenance.....	E. 53
Special Items - Operation And Maintenance Of Plant.....	E. 55
Scholarships And Fellowships.....	E. 57

The University of Texas at Arlington

PAGE

TABLE OF CONTENTS

Service Departments Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Unexpended Plant Funds.....	K.1
Alphabetical Index By Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2006

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the Government of The University of Texas System.
3. The established merit principle 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 U. T. System Board of Regents. 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.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. Appointments and promotions involving tenured faculty.

- c. Appointments, promotions and salary increases involving the president.
 - d. Salary increases or contract changes involving athletic directors or head coaches.
 - e. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving and Plant Funds.
 - f. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments and Revolving Funds.
2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)
- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments and Revolving Funds.
 - d. Salary increases of \$10,000 or more involving tenured faculty. This includes one-time merit payments.
 - e. Appointments, promotions and salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president or the equivalent. This includes one-time merit payments.
 - f. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments. The initial contracts for athletic directors and head coaches need to be included in the Employment Agreements section of the docket.
3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.

- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.2d, B.2e, and B.2f as defined above.
- g. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- h. Summer Session Budgets.
- i. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM
MINIMUM FACULTY ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2006

Minimum Faculty Academic Workload Requirements for General Academic Institutions.

Each person paid full time from "Faculty Salaries" shall be assigned a minimum workload equivalent to eighteen semester credit hours of instruction in organized undergraduate classes each nine-month academic year, or fiscal year at an institution's option, in accordance with guidelines listed below.

When a faculty member is paid partially from a source of funds other than the "Faculty Salaries" line item, the minimum workload shall be proportioned to the percentage of salary paid from "Faculty Salaries."

Teaching assistants shall be used only when given proper guidance and supervision to ensure quality instruction. The minimum faculty workload established below does not apply to graduate teaching assistants or assistant instructors who are pursuing degrees. The president is responsible for assuring that all teaching assistants are carefully supervised.

This policy sets the minimum workload and equivalencies only; an institution may enact more intensive and/or more detailed minimum requirements for inclusion in the institutional Handbook of Operating Procedures, following appropriate approvals. For example, an institution may set individual minimum requirements, consistent with these minimum guidelines, for a specific school or college.

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

State law requires the adoption of rules concerning faculty academic workloads. *Texas Education Code* Section 51.402(b) recognizes that important elements of workload include classroom teaching, basic and applied research, and professional development. Workload for U. T. System faculty members is expressed in terms of classroom teaching, teaching equivalencies and presidential credits for assigned activities.

Teaching Equivalencies.

1. Graduate Instruction. One semester credit hour of graduate instruction will be considered the equivalent of one and one-half semester credit hours of undergraduate instruction.
2. Specialized Instruction. One and one-half contact hours of instruction of regularly scheduled laboratory and clinical courses, physical activity courses, studio art, studio music instruction, and primary music performance organizations, such as ensembles and marching bands, for each week of a long term semester will be considered the equivalent of one semester credit hour of undergraduate instruction.
3. Supervision. Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that 12 total student semester credit hours taught will be considered the equivalent of one semester credit hour.
4. Practicum and Individual Instruction. Supervision of student practicum and individual instruction courses, such as honors programs and individual research projects, shall provide equivalency at the rate of one-tenth semester credit hour for each student semester hour of undergraduate instruction and one-fifth semester hour for each student semester hour of graduate instruction per long-term semester. In no case will individual instruction in a single course generate more semester credit hour equivalence than if the course were taught as a regularly scheduled, organized course.
5. Thesis and Dissertation Supervision. Graduate thesis or dissertation supervision shall provide equivalent credit hours only to the chairperson of the thesis or dissertation committee at the rate of one semester credit hour for each six total student semester hours of thesis research credit and at the rate of one semester credit hour for each three total student semester hours of dissertation credit.
6. Multiple Sections. A faculty member who coordinates several sections of a single course shall be given one semester hour of workload credit for each six sections coordinated up to a maximum of three semester hours of credit per semester.
7. Large Classes. Workload credit may be proportionally increased for teaching a large class that requires extensive grading or evaluation of students' work by the faculty member according to the following weighing factors:

<u>Class Size</u>	<u>Weighing Factor</u>
59 or less	1.0
60 - 69	1.1
70 - 79	1.2
80 - 89	1.3
90 - 99	1.4
100 - 124	1.5
125 - 149	1.6
150 - 174	1.7
175 - 199	1.8
200 - 249	1.9
250 or more	2.0

8. **Team Teaching.** When more than one teacher participates in the instruction of a single course, the credit is proportioned according to the effort expended.
9. **Insufficient Enrollment.** A reduced workload may be granted temporarily if assigned classes do not materialize because of insufficient enrollment and when additional classes or other academic duties cannot be assigned to the faculty member. This exception may be granted for two consecutive long-term semesters only for any particular faculty member.

Other Equivalencies.

1. **Administrative Assignments.** Workload credit may be granted for a faculty member who is head of a department or head of a comparable administrative unit up to a maximum of six semester hours of workload credit per semester. When justified by the department/unit head and approved by the president, three hours of credit may be given to faculty members who provide non-teaching academic services to the department/unit head. In no case will the total for departmental administration, including the head, exceed nine workload credits per semester unless the institution's organizational structure includes academic units composed of more than one academic discipline.
2. **New Faculty.** At the recommendation of the head of the department or comparable unit and upon approval of the president, up to three semester hours of workload credit for each of two semesters may be given to a newly-appointed faculty member during the first year of employment for the purpose of developing instructional materials for the courses he or she will teach.
3. **New Course Development.** At the recommendation of the departmental chair and upon approval of the president, workload credit may be granted to a faculty member involved in the creation of a new course, new course format, or new course materials.
4. **Presidential Credits.** Academic workload credit granted by the president for all other purposes is limited to 1% of the total semester credit hours taught at the institution during the comparable (fall or spring) semester in the previous year. With the approval of the president, limited faculty workload credit (within the 1% limit above) may be granted for major academic advising responsibilities, for basic and applied research following a research work plan approved pursuant to institutional policy, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, or for duties performed in the best interest of the institution's instructional programs as determined by the president.
5. **Faculty with Technical Rank.** Instructional workload equivalents for faculty members holding technical rank may be determined on a clock-hour basis where full-time employment is equivalent to not less than 30 hours of instructionally related activities each week for contact hour courses taught on a quarterly basis.

Compliance with U. T. System Board of Regents' *Rules and Regulations Series 31006.*

1. The president shall designate the officer of the institution who will monitor workloads, review workload reports, and submit the reports to the president for approval and comment, as appropriate, prior to submitting the reports to the U. T. System Board of Regents through U. T. System Administration following the standard reporting format and deadlines as provided by the Texas Higher Education Coordinating Board in accordance with *Texas Education Code* , Section 51.402 and any applicable riders in the current General Appropriations Act.
2. Every faculty member's compliance with these minimum academic workload requirements shall be assessed each academic year. If a faculty member is found to be out of compliance, the institution shall take appropriate steps to address the noncompliance and to prevent such noncompliance in the future.

**All Funds
Budget Summary**

The University of Texas at Arlington

2005-2006 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2004-2005 Budget	% of Budget	2005-2006 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	155,328,306	50.00	165,997,765	49.70	10,669,459	6.87
Designated Funds	76,581,137	24.65	78,673,583	23.56	2,092,446	2.73
Auxiliary Enterprises Funds	35,796,549	11.52	38,731,051	11.60	2,934,502	8.20
Restricted Current Funds- Contracts and Grants	34,979,014	11.26	42,298,739	12.66	7,319,725	20.93
Restricted Current Funds - Gifts	5,065,171	1.63	5,127,292	1.54	62,121	1.23
Unexpended Plant Funds	2,895,178	0.93	3,160,000	0.95	264,822	9.15
TOTALS	310,645,355	100.00	333,988,430	100.00	23,343,075	7.51

The University of Texas at Arlington
 Operating Budget
 Fiscal Year Ending August 31, 2006

Adjusted FY 2005 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	FY 2006 Total Operating Budget
Operating Revenues:								
\$ 135,351,203	Tuition and Fees	39,114,283	83,136,139	14,891,097				137,141,519
31,091,693	Federal Sponsored Programs	3,463,286			32,883,548			36,346,834
8,064,247	State Sponsored Programs	4,696,508			731,928			5,428,436
4,070,761	Local and Private Sponsored Programs	70,680			8,683,263			8,753,943
5,605,170	Net Sales and Services of Educational Activities		7,003,194					7,003,194
	- Net Sales and Services of Hospital and Clinics							-
	- Net Professional Fees							-
18,911,418	Net Auxiliary Enterprises			19,997,865				19,997,865
5,981,296	Other Operating Revenues	250,000	3,661,500					3,911,500
<u>209,075,788</u>	Total Operating Revenues	<u>47,594,757</u>	<u>93,800,833</u>	<u>34,888,962</u>	<u>42,298,739</u>	<u>-</u>	<u>-</u>	<u>218,583,291</u>
Operating Expenses:								
106,451,935	Instruction	100,741,332	9,717,280		4,657,405			115,116,017
26,279,593	Academic Support	12,601,689	18,332,579		5,900			30,940,168
23,297,170	Research	7,143,791	667,830		23,327,094			31,138,715
5,118,769	Public Service	717,157	3,914,444		1,338,980			5,970,581
	- Hospitals and Clinics							-
29,291,083	Institutional Support	13,366,065	8,903,253		120,500			22,389,818
18,273,425	Student Services	5,537,329	13,468,441		36,800			19,042,570
23,984,993	Operation and Maintenance of Plant	17,872,045	5,882,739				3,160,000	26,914,784
32,312,990	Scholarships and Fellowships	4,179,433	13,090,007		17,939,352			35,208,792
29,373,972	Auxiliary Enterprises			31,272,661				31,272,661
<u>294,383,930</u>	Total Operating Expenses	<u>162,158,841</u>	<u>73,976,573</u>	<u>31,272,661</u>	<u>47,426,031</u>	<u>-</u>	<u>3,160,000</u>	<u>317,994,106</u>
<u>(85,308,142)</u>	Operating Surplus/Deficit	<u>(114,564,084)</u>	<u>19,824,260</u>	<u>3,616,301</u>	<u>(5,127,292)</u>	<u>-</u>	<u>(3,160,000)</u>	<u>(99,410,815)</u>
Nonoperating Revenues (Expenses):								
96,904,459	State Appropriations & HEAF	103,160,172						103,160,172
224,915	Gifts in Support of Operations				403,670			403,670
3,115,856	Net Investment Income	275,000	630,000		4,642,210			5,547,210
	- Other Non-Operating Revenue							-
	- Other Non-Operating (Expenses)							-
<u>100,245,230</u>	Net Non-Operating Revenue/(Expenses)	<u>103,435,172</u>	<u>630,000</u>	<u>-</u>	<u>5,045,880</u>	<u>-</u>	<u>-</u>	<u>109,111,052</u>
Transfers and Other:								
	- Transfers From Endowments							-
	- Transfers (To) Endowments							-
	- AUF Transfers Received							-
	- AUF Transfers (Made)							-
280,000	Transfers From (To) Unexpended Plant		(2,990,000)				2,990,000	-
(16,261,425)	Transfers for Debt Service	(3,838,924)	(4,697,010)	(7,458,390)				(15,994,324)
12,304,089	Other Additions and Transfers	14,967,836		2,397,599				17,365,435
(12,453,598)	Other Deductions and Transfers		(17,063,821)					(17,063,821)
<u>(16,130,934)</u>	Total Transfers and Other	<u>11,128,912</u>	<u>(24,750,831)</u>	<u>(5,060,791)</u>	<u>-</u>	<u>-</u>	<u>2,990,000</u>	<u>(15,692,710)</u>
\$ <u>(1,193,846)</u>	Surplus/(Deficit)	<u>-</u>	<u>(4,296,571)</u>	<u>(1,444,490)</u>	<u>(81,412)</u>	<u>-</u>	<u>(170,000)</u>	<u>(5,992,473)</u>
\$ 309,321,018	Total Revenues	151,029,929	94,430,833	34,888,962	47,344,619	-	-	327,694,343
(310,645,355)	Total Expenses and Debt Service	(165,997,765)	(78,673,583)	(38,731,051)	(47,426,031)	-	(3,160,000)	(333,988,430)
\$ <u>(1,324,337)</u>	Surplus (Deficit)	<u>(14,967,836)</u>	<u>15,757,250</u>	<u>(3,842,089)</u>	<u>(81,412)</u>	<u>-</u>	<u>(3,160,000)</u>	<u>(6,294,087)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2005 with 2006 Budget

Item	Adjusted 2005	2006	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 80,015,927	\$ 84,783,133	\$ 4,767,206	6.0%
Article III, Sec. 56 Adjustment	(208,363)	0	208,363	(100.0%)
Transfer from Higher Education Group Insurance	8,407,214	8,890,396	483,182	5.7%
Article III, Sec 56 Higher Ed Group Ins Reduction	(21,859)	0	21,859	(100.0%)
Benefits Paid By the State	8,711,540	9,486,643	775,103	8.9%
Subtotal - General Revenue	96,904,459	103,160,172	6,255,713	6.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Net Tuition	39,150,465	38,811,023	(339,442)	(0.9%)
Tuition	37,419,236	37,868,527	449,291	1.2%
Tuition Differential	5,172,200	4,565,801	(606,399)	(11.7%)
Statutory Tuition Increases	1,221,221	1,175,020	(46,201)	(3.8%)
Less: Skiles Act	(335,686)	(287,251)	48,435	(14.4%)
Less: Texas Public Education Grants	(4,326,506)	(4,511,074)	(184,568)	4.3%
Student Fees	306,323	303,260	(3,063)	(1.0%)
Overhead on Sponsored Projects	3,430,000	3,533,966	103,966	3.0%
Interest on Time Deposits	255,000	275,000	20,000	7.8%
Other Income	225,000	250,000	25,000	11.1%
Subtotal - Estimated Educational & General Income	43,366,788	43,173,249	(193,539)	(0.4%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	10,239,372	14,967,836	4,728,464	46.2%
Transfer from Other Funds	10,239,372	14,967,836	4,728,464	46.2%
State Grants & Contracts	4,817,687	4,696,508	(121,179)	(2.5%)
THECB - TARP & TATP	689,052	738,573	49,521	7.2%
THECB - College Work Study	28,635	28,735	100	0.3%
THECB - TEXAS Grant Program	4,100,000	3,929,200	(170,800)	(4.2%)
Subtotal - Other Sources	15,057,059	19,664,344	4,607,285	30.6%
 TOTAL RESOURCES	 \$ 155,328,306	 \$ 165,997,765	 \$ 10,669,459	 6.9%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2005 with 2006 Budget

Item	Adjusted 2005	2006	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 79,669,770	\$ 87,520,071	\$ 7,850,301	9.9%
Faculty Salaries	57,540,597	65,221,016	7,680,419	13.3%
Departmental Operating Expense	15,471,966	14,892,945	(579,021)	(3.7%)
Instructional Administration	6,657,207	7,406,110	748,903	11.2%
Library	3,356,945	3,462,444	105,499	3.1%
Special Items - Instructional Support	418,669	459,449	40,780	9.7%
Science Education Center	150,000	187,718	37,718	25.1%
Excellence Funding	0	0	0	-
Center for Mexican American Studies	142,654	143,661	1,007	0.7%
Africa International Exchange	126,015	128,070	2,055	1.6%
Subtotal - Instruction and Academic Support	83,445,384	91,441,964	7,996,580	9.6%
<u>RESEARCH</u>				
Research Enhancement	1,290,562	1,065,808	(224,754)	(17.4%)
Special Items - Research	4,660,624	5,174,927	514,303	11.0%
Automation & Robotics Research Institute	1,425,666	1,516,866	91,200	6.4%
Indirect Cost Recovery for Research	2,545,906	2,919,488	373,582	14.7%
Texas Advanced Research/Advanced Tech. Programs	689,052	738,573	49,521	7.2%
Subtotal - Research	5,951,186	6,240,735	289,549	4.9%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	388,350	359,295	(29,055)	(7.5%)
Rural Hospital Outreach Programs	54,064	55,229	1,165	2.2%
Institute of Urban Studies	334,286	304,066	(30,220)	(9.0%)
Subtotal - Public Service	388,350	359,295	(29,055)	(7.5%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,171,973	10,323,571	1,151,598	12.6%
Subtotal - Institutional Support	9,171,973	10,323,571	1,151,598	12.6%
<u>STUDENT SERVICES</u>				
Student Services	4,003,549	4,069,285	65,736	1.6%
Subtotal - Student Services	4,003,549	4,069,285	65,736	1.6%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2005 with 2006 Budget

Item	Adjusted 2005	2006	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	30,791,816	30,731,728	(60,088)	(0.2%)
Old Age and Survivors Insurance	7,615,397	7,484,585	(130,812)	(1.7%)
Staff Group Insurance Premiums	14,625,145	14,325,145	(300,000)	(2.1%)
Longevity Pay	631,230	881,230	250,000	39.6%
Workers Compensation Insurance	511,837	389,393	(122,444)	(23.9%)
Optional Retirement Prog. Differential (7.31-8.50)	411,383	370,244	(41,139)	(10.0%)
Optional Retirement Prog. Differential (6.00-7.31)	439,266	417,302	(21,964)	(5.0%)
Retirement Contributions	5,794,869	6,067,763	272,894	4.7%
Unemployment Compensation Insurance	110,670	144,047	33,377	30.2%
Accrued Vacation and Sick Leave	652,019	652,019	0	0.0%
Subtotal - Staff Benefits	30,791,816	30,731,728	(60,088)	(0.2%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,887,568	14,979,228	1,091,660	7.9%
Plant Support Services	1,607,638	1,824,673	217,035	13.5%
Building Maintenance	2,457,948	2,482,494	24,546	1.0%
Custodial Services	1,935,599	1,868,333	(67,266)	(3.5%)
Grounds Maintenance	736,847	739,696	2,849	0.4%
Utilities	7,149,536	8,064,032	914,496	12.8%
Special Items - O&M of Plant	3,463,825	3,838,924	375,099	10.8%
Tuition Revenue Bond Retirement	3,463,825	3,838,924	375,099	10.8%
Subtotal - Operation & Maintenance of Plant	17,351,393	18,818,152	1,466,759	8.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,224,655	4,013,035	(211,620)	(5.0%)
Scholarships	4,224,655	4,013,035	(211,620)	(5.0%)
Subtotal - Scholarships & Fellowships	4,224,655	4,013,035	(211,620)	(5.0%)
TOTAL BUDGETED EXPENDITURES	\$ 155,328,306	\$ 165,997,765	\$ 10,669,459	6.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	155,328,306	165,997,765	10,669,459	6.9%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2006
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2006	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 87,520,071	\$ 55,213,989	\$ 20,914,904	\$ 11,391,178
Faculty Salaries	65,221,016	39,647,714	16,964,985	8,608,317
Departmental Operating Expense	14,892,945	10,941,046	2,446,760	1,505,139
Instructional Administration	7,406,110	4,625,229	1,503,159	1,277,722
Library	3,462,444	2,182,068	1,050,168	230,208
Special Items - Instructional Support	459,449	338,137	29,784	91,528
Science Education Center	187,718	187,031	-	687
Center for Mexican-American Studies	143,661	41,562	13,313	88,786
Africa International Exchange	128,070	109,544	16,471	2,055
Subtotal - Instruction and Academic Support	91,441,964	57,734,194	21,994,856	11,712,914
<u>RESEARCH</u>				
Research Enhancement	1,065,808	60,362	985,613	19,833
Special Items - Research	5,174,927	1,245,064	3,045,648	884,215
Automation & Robotics Research Institute	1,516,866	1,245,064	126,160	145,642
Indirect Cost Recovery for Research	2,919,488	-	2,919,488	-
Texas Advanced Research/Advanced Technology Programs	738,573	-	-	738,573
Subtotal - Research	6,240,735	1,305,426	4,031,261	904,048

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2006
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2006	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	55,229	45,802	8,034	1,393
Institute of Urban Studies	304,066	296,374	4,169	3,523
<i>Subtotal - Public Service</i>	<i>359,295</i>	<i>342,176</i>	<i>12,203</i>	<i>4,916</i>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,323,571	7,033,259	2,758,942	531,370
<i>Subtotal - Institutional Support</i>	<i>10,323,571</i>	<i>7,033,259</i>	<i>2,758,942</i>	<i>531,370</i>
<u>STUDENT SERVICES</u>				
Student Services	4,069,285	2,863,433	1,159,167	46,685
<u>STAFF BENEFITS</u>				
Staff Benefits	30,731,728	19,830,752	8,923,680	1,977,296
Old Age and Survivors Insurance	7,484,585	5,339,209	2,145,376	-
Staff Group Insurance Premiums	14,325,145	8,890,396	4,387,543	1,047,206
Longevity Pay	881,230	616,861	172,695	91,674
Worker's Compensation Insurance	389,393	389,393	-	-
Optional Retirement Program Differential (7.31-8.50)	417,302	-	120,662	296,640
Optional Retirement Program Differential (6.00-7.31)	370,244	303,412	66,832	-
Retirement Proportionality	6,067,763	4,147,434	1,838,460	81,869

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2006
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2006	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	144,047	144,047	-	-
Accrued Vacation and Sick Leave	652,019	-	192,112	459,907
Subtotal - Staff Benefits	30,731,728	19,830,752	8,923,680	1,977,296
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	14,979,228	10,185,008	4,289,440	504,780
Plant Support Services	1,824,673	1,236,782	532,962	54,929
Building Maintenance	2,482,494	1,795,781	686,713	-
Custodial Service	1,868,333	1,145,301	670,335	52,697
Grounds Maintenance	739,696	391,842	210,940	136,914
Utilities	8,064,032	5,615,302	2,188,490	260,240
Special Items - Operations & Maint. Of Plant	3,838,924	3,838,924	-	-
Tuition Revenue Bond Retirement	3,838,924	3,838,924	-	-
Subtotal - Operation & Maintenance of Plant	18,818,152	14,023,932	4,289,440	504,780
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	4,013,035	27,000	3,700	3,957,835
Work Study Matching	-	-	-	-
Scholarships	27,000	27,000	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	3,929,200	-	-	3,929,200
Doctoral Incentive Loan Repayment Program	24,500	-	-	24,500
Texas College Workstudy	28,635	-	-	28,635
Subtotal - Scholarships & Fellowships	4,013,035	27,000	3,700	3,982,335
TOTAL Budgeted Expenditures	\$ 165,997,765	\$ 103,160,172	\$ 43,173,249	\$ 19,664,344

The University of Texas at Arlington

2005-06 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2004-05				2005-06			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	13,954,174	11,460,099	2,213,358	280,717	14,682,189	12,239,179	2,098,829	344,181
College Of Science	11,755,246	9,246,071	1,968,328	540,847	12,916,073	10,206,557	2,107,910	601,606
College Of Business	10,941,183	8,340,622	2,042,115	558,446	11,983,504	8,571,647	2,847,121	584,736
College Of Engineering	17,557,053	12,570,102	4,100,574	886,377	19,261,850	14,545,825	3,479,270	1,236,755
School Of Urban And Public Affairs	1,237,598	895,595	128,638	213,365	1,334,175	892,501	223,009	218,665
School Of Social Work	3,073,033	1,920,860	626,357	526,016	3,249,984	1,995,220	642,505	612,259
School Of Architecture	2,727,376	2,085,406	326,523	305,447	2,820,097	2,128,223	376,980	314,891
School Of Nursing	4,601,516	3,204,813	917,512	479,191	4,829,877	3,359,310	940,664	529,903
School Of Education	4,003,437	2,208,817	618,442	1,176,178	4,313,161	2,577,449	488,604	1,247,108
Ft. Worth Riverband Campus	414,200			414,200	411,195			411,195
Honors College	414,200	10,500		403,700	442,882	12,000		430,882
Graduate School	872,723			872,723	893,929			893,929
Interdepartmental	8,118,031	5,587,912	2,530,119		10,381,155	8,693,105	1,688,050	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	79,669,770	57,540,597	15,471,966	6,657,207	87,320,071	65,221,016	14,892,945	7,406,110

The University of Texas at Arlington
2005-06 BUDGET

THE FOLLOWING RANGES HAVE BEEN APPROVED

TEACHING ASSISTANTS

2004-05	2005-06
\$ 10,028 - \$ 41,600	\$ 10,028 - \$ 41,600

ASSISTANT INSTRUCTORS

2004-05	2005-06
\$ 10,028 - \$ 41,600	\$ 10,028 - \$ 41,600

ADDITIONAL COMPENSATION FOR CORRESPONDENCE AND EXTENSION TEACHING
(REGENTS' RULES AND REGULATIONS, PART I, CHAPTER III, SECTION 24)

2004-05	2005-06
\$ 0 - \$ 7,500	\$ 0 - \$ 7,500

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Office Of The Dean 14-1100-00								
Administrative & Professional	3.0000	238,503		238,503	4.0000	300,701		300,701
Classified Personnel	1.0000	42,214		42,214	1.0000	43,480		43,480
	4.0000	280,717		280,717	5.0000	344,181		344,181
College Of Liberal Arts - Support Service 14-1100-01								
Administrative & Professional	1.0000	42,958		42,958	1.0000	44,246		44,246
Classified Personnel	2.0000	68,923		68,923	2.0000	70,991		70,991
Wages		43,904		43,904		43,904		43,904
Miscellaneous Expenses			40,756	40,756			43,112	43,112
	3.0000	155,785	40,756	196,541	3.0000	159,141	43,112	202,253
English 14-1105-00								
Faculty	33.0000	1,607,370		1,607,370	30.0000	1,519,870		1,519,870
Teaching Assistants		348,883		348,883		394,642		394,642
Administrative & Professional	1.5000	74,208		74,208	1.5000	76,601		76,601
Classified Personnel	4.0000	110,032		110,032	4.0000	112,850		112,850
Wages		16,354		16,354		16,886		16,886
	38.5000	2,156,847		2,156,847	35.5000	2,120,849		2,120,849
English - Writing Laboratory 14-1105-01								
Administrative & Professional	0.7500	33,128		33,128	0.7500	33,956		33,956
	0.7500	33,128		33,128	0.7500	33,956		33,956
Art And Art History 14-1110-00								
Faculty	23.0000	1,114,031		1,114,031	26.5000	1,269,188		1,269,188
Administrative & Professional	1.0000	32,163		32,163	1.0000	33,128		33,128
Classified Personnel	4.4014	102,583		102,583	4.2550	103,664		103,664
Wages		23,156		23,156		15,002		15,002
	28.4014	1,271,933		1,271,933	31.7550	1,420,982		1,420,982

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music 14-1115-00								
Faculty	21.5000	1,150,555		1,150,555	21.5000	1,207,590		1,207,590
Teaching Assistants		27,000		27,000		29,421		29,421
Classified Personnel	4.2500	107,089		107,089	5.2500	140,957		140,957
Wages		1,563		1,563		1,563		1,563
	25.7500	1,286,207		1,286,207	26.7500	1,379,531		1,379,531
Modern Languages 14-1120-00								
Faculty	18.5000	1,099,614		1,099,614	19.0000	1,184,365		1,184,365
Teaching Assistants		124,073		124,073		135,463		135,463
Administrative & Professional	0.3750	20,985		20,985	0.3750	20,985		20,985
Classified Personnel	2.3250	66,177		66,177	2.3250	68,394		68,394
Wages		2,003		2,003		1,869		1,869
	21.2000	1,312,852		1,312,852	21.7000	1,411,076		1,411,076
Political Science 14-1125-00								
Faculty	13.4970	855,668		855,668	14.4970	930,808		930,808
Teaching Assistants		4,000		4,000				0
Classified Personnel	2.0000	45,403		45,403	2.0000	46,202		46,202
Wages		1,141		1,141		1,141		1,141
	15.4970	906,212		906,212	16.4970	978,151		978,151
History 14-1130-00								
Faculty	21.0982	1,299,147		1,299,147	22.7478	1,418,540		1,418,540
Teaching Assistants		127,061		127,061		151,953		151,953
Classified Personnel	4.0000	114,667		114,667	4.0000	125,504		125,504
Wages		19,598		19,598		21,048		21,048
	25.0982	1,560,473		1,560,473	26.7478	1,717,045		1,717,045

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy								
14-1135-00								
Faculty	6.0000	343,518		343,518	7.0000	399,409		399,409
Teaching Assistants		7,500		7,500		8,780		8,780
Classified Personnel	1.0000	35,247		35,247	1.0000	36,304		36,304
Wages		7,000		7,000		7,000		7,000
	7.0000	393,265		393,265	8.0000	451,493		451,493
Sociology And Anthropology								
14-1145-00								
Faculty	14.3300	944,794		944,794	12.3300	839,915		839,915
Teaching Assistants		37,620		37,620		47,119		47,119
Classified Personnel	2.6000	74,575		74,575	2.6000	72,790		72,790
Wages		378		378		832		832
	16.9300	1,057,367		1,057,367	14.9300	960,656		960,656
Communication								
14-1150-00								
Faculty	24.0000	1,222,142		1,222,142	25.6000	1,333,159		1,333,159
Classified Personnel	4.0625	119,060		119,060	4.5250	127,767		127,767
Wages		11,197		11,197		23,902		23,902
	28.0625	1,352,399		1,352,399	30.1250	1,484,828		1,484,828
Linguistics								
14-1155-00								
Faculty	5.0000	271,504		271,504	6.0000	325,089		325,089
Teaching Assistants		45,000		45,000		55,000		55,000
Classified Personnel	1.0000	28,911		28,911	1.0000	28,911		28,911
Wages		18,380		18,380		20,635		20,635
	6.0000	363,795		363,795	7.0000	429,635		429,635
Women's Studies								
14-1160-00								
Faculty		2,500		2,500		2,500		2,500
Teaching Assistants				0		465		465
Administrative & Professional	0.5775	54,759		54,759	0.5775	56,281		56,281
Classified Personnel	1.0000	27,881		27,881	1.0000	28,717		28,717
Wages		1,283		1,283		1,283		1,283
	1.5775	86,423		86,423	1.5775	89,246		89,246

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Theatre Arts								
14-1165-00								
Faculty	8.0000	400,405		400,405	8.0000	412,764		412,764
Classified Personnel	2.5000	70,142		70,142	2.5000	69,007		69,007
Wages				0		2,373		2,373
	10.5000	470,547		470,547	10.5000	484,144		484,144
Criminology And Criminal Justice								
14-1170-00								
Faculty	8.0000	427,714		427,714	11.0000	573,139		573,139
Classified Personnel	2.0000	53,590		53,590	2.0000	56,347		56,347
Wages		1,115		1,115		2,133		2,133
	10.0000	482,419		482,419	13.0000	631,619		631,619
Military Science & Tactics								
14-1175-00								
Classified Personnel	1.0000	26,520		26,520	1.0000	27,316		27,316
	1.0000	26,520		26,520	1.0000	27,316		27,316
College Of Liberal Arts - Instructional Reserve								
14-1199-01								
Miscellaneous Expenses			716,529	716,529			515,228	515,228
			716,529	716,529			515,228	515,228
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	195.9252	10,738,962	0	10,738,962	204.1748	11,416,336	0	11,416,336
Subtotal Teaching Assistants	0.0000	721,137	0	721,137	0.0000	822,843	0	822,843
Subtotal Admin & Professional	8.2025	496,704	0	496,704	9.2025	565,898	0	565,898
Subtotal Classified Personnel	39.1389	1,093,014	0	1,093,014	40.4550	1,159,201	0	1,159,201
Subtotal Wages	0.0000	147,072	0	147,072	0.0000	159,571	0	159,571
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	757,285	757,285	0.0000	0	558,340	558,340
College Total	243.2666	13,196,889	757,285	13,954,174	253.8323	14,123,849	558,340	14,682,189

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean 14-1200-00								
Faculty				0				0
Administrative & Professional	5.0000	440,357		440,357	5.4667	498,868		498,868
Classified Personnel	3.0000	98,290		98,290	2.7500	102,008		102,008
Wages		2,200		2,200		730		730
	8.0000	540,847		540,847	8.2167	601,606		601,606
College Of Science - Electron Microscope Lab 14-1200-02								
Classified Personnel	0.5000	17,875		17,875	0.5000	18,411		18,411
	0.5000	17,875		17,875	0.5000	18,411		18,411
Biology 14-1205-00								
Faculty	26.0000	1,579,841		1,579,841	29.0000	1,816,100		1,816,100
Teaching Assistants		401,216		401,216		475,434		475,434
Classified Personnel	6.0000	209,078		209,078	7.0000	241,873		241,873
Wages		2,028		2,028		3,278		3,278
	32.0000	2,192,163		2,192,163	36.0000	2,536,685		2,536,685
Chemistry 14-1210-00								
Faculty	13.0000	931,058		931,058	14.0000	1,064,456		1,064,456
Teaching Assistants		376,010		376,010		449,375		449,375
Classified Personnel	9.0000	342,703		342,703	9.0000	339,375		339,375
Wages		154,851		154,851		170,942		170,942
	22.0000	1,804,622		1,804,622	23.0000	2,024,148		2,024,148
Environmental & Earth Sciences 14-1212-00								
Faculty		25,000		25,000		25,000		25,000
Teaching Assistants		47,068		47,068		49,235		49,235
		72,068		72,068		74,235		74,235

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Earth & Environmental Sciences 14-1215-00								
Faculty	7.5000	572,956		572,956	7.5000	591,434		591,434
Teaching Assistants		97,187		97,187		112,808		112,808
Classified Personnel	3.0000	80,726		80,726	3.0000	83,148		83,148
Wages		3,867		3,867		3,867		3,867
	10.5000	754,736		754,736	10.5000	791,257		791,257
Mathematics 14-1220-00								
Faculty	28.1186	1,832,025		1,832,025	30.1186	2,087,256		2,087,256
Teaching Assistants		320,202		320,202		342,000		342,000
Classified Personnel	4.5000	117,218		117,218	4.5000	123,826		123,826
	32.6186	2,269,445		2,269,445	34.6186	2,553,082		2,553,082
Physics 14-1225-00								
Faculty	16.0000	1,194,047		1,194,047	17.8333	1,436,922		1,436,922
Teaching Assistants		260,000		260,000		300,143		300,143
Administrative & Professional				0	1.0000	55,000		55,000
Classified Personnel	6.2500	234,717		234,717	6.7500	258,220		258,220
Wages		51,624		51,624		51,624		51,624
	22.2500	1,740,388		1,740,388	25.5833	2,101,909		2,101,909
Psychology 14-1230-00								
Faculty	16.0000	1,329,461		1,329,461	14.0000	1,123,748		1,123,748
Teaching Assistants		280,000		280,000		332,646		332,646
Classified Personnel	4.5000	129,269		129,269	5.5000	153,969		153,969
Wages		31,112		31,112		30,141		30,141
	20.5000	1,769,842		1,769,842	19.5000	1,640,504		1,640,504

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Science Education & Career Center 14-1235-00								
Administrative & Professional Wages	1.0000	43,165		43,165	1.0000	41,505		41,505
				0		1,660		1,660
	1.0000	43,165		43,165	1.0000	43,165		43,165
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			550,095	550,095			531,071	531,071
			550,095	550,095			531,071	531,071
<hr/>								
COLLEGE OF SCIENCE								
Subtotal Faculty	106.6186	7,464,388	0	7,464,388	112.4519	8,144,916	0	8,144,916
Subtotal Teaching Assistants	0.0000	1,781,683	0	1,781,683	0.0000	2,061,641	0	2,061,641
Subtotal Admin & Professional	6.0000	483,522	0	483,522	7.4667	595,373	0	595,373
Subtotal Classified Personnel	36.7500	1,229,876	0	1,229,876	39.0000	1,320,830	0	1,320,830
Subtotal Wages	0.0000	245,682	0	245,682	0.0000	262,242	0	262,242
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	550,095	550,095	0.0000	0	531,071	531,071
College Total	149.3686	11,205,151	550,095	11,755,246	158.9186	12,385,002	531,071	12,916,073

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional Wages	5.3571	509,278 49,168		509,278 49,168	6.2900	564,736		564,736 0
	5.3571	558,446		558,446	6.2900	564,736		564,736
College Of Business - Advising Center 14-1300-02								
Wages		48,960		48,960		55,086		55,086
		48,960		48,960		55,086		55,086
College Of Business - Support Service 14-1300-05								
Classified Personnel Wages	13.5000	429,449 18,239		429,449 18,239	13.5000	403,419 39,776		403,419 39,776
	13.5000	447,688		447,688	13.5000	443,195		443,195
Accounting 14-1305-00								
Faculty	15.0000	1,233,905		1,233,905	15.0000	1,349,824		1,349,824
Teaching Assistants		80,284		80,284		91,000		91,000
Classified Personnel Wages	2.1250	52,667 541		52,667 541	2.2500	47,702 1,806		47,702 1,806
	17.1250	1,367,397		1,367,397	17.2500	1,490,332		1,490,332
Marketing 14-1310-00								
Faculty	10.0000	833,749		833,749	10.0000	888,851		888,851
Teaching Assistants		68,980		68,980		91,000		91,000
Classified Personnel	1.5000	46,264		46,264	1.5000	47,197		47,197
	11.5000	948,993		948,993	11.5000	1,027,048		1,027,048

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	14.5000	1,204,968		1,204,968	13.6700	1,377,491		1,377,491
Teaching Assistants		102,052		102,052		93,250		93,250
Classified Personnel	2.0000	67,187		67,187	2.0000	69,203		69,203
Wages		1,500		1,500		1,000		1,000
	16.5000	1,375,707		1,375,707	15.6700	1,540,944		1,540,944
Information Systems And Operations Management 14-1320-00								
Faculty	24.0000	2,018,668		2,018,668	20.0000	1,792,205		1,792,205
Teaching Assistants		199,866		199,866		194,000		194,000
Classified Personnel	3.0000	81,645		81,645	3.0000	85,582		85,582
Wages		6,000		6,000		3,875		3,875
	27.0000	2,306,179		2,306,179	23.0000	2,075,662		2,075,662
Economics 14-1325-00								
Faculty	14.7611	1,056,939		1,056,939	13.7611	1,033,373		1,033,373
Teaching Assistants		70,182		70,182		69,500		69,500
Classified Personnel	2.0000	54,389		54,389	2.0000	57,483		57,483
	16.7611	1,181,510		1,181,510	15.7611	1,160,356		1,160,356
Management 14-1330-00								
Faculty	17.0000	1,349,931		1,349,931	14.0000	1,319,153		1,319,153
Teaching Assistants		121,098		121,098		152,000		152,000
Classified Personnel	1.7500	45,326		45,326	2.0000	49,479		49,479
Wages		4,600		4,600		314		314
	18.7500	1,520,955		1,520,955	16.0000	1,520,946		1,520,946

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Dean's Unallocated 14-1399-00				0		120,000		120,000
Faculty			334,421	334,421			446,374	446,374
Miscellaneous Expenses			334,421	334,421		120,000	446,374	566,374
College Of Business - Instructional Reserve 14-1399-01								
Miscellaneous Expenses			850,927	850,927			1,538,825	1,538,825
			850,927	850,927			1,538,825	1,538,825
COLLEGE OF BUSINESS								
Subtotal Faculty	95.2611	7,698,160	0	7,698,160	86.4311	7,880,897	0	7,880,897
Subtotal Teaching Assistants	0.0000	642,462	0	642,462	0.0000	690,750	0	690,750
Subtotal Admin & Professional	5.3571	509,278	0	509,278	6.2900	564,736	0	564,736
Subtotal Classified Personnel	25.8750	776,927	0	776,927	26.2500	760,065	0	760,065
Subtotal Wages	0.0000	129,008	0	129,008	0.0000	101,857	0	101,857
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,185,348	1,185,348	0.0000	0	1,985,199	1,985,199
College Total	126.4932	9,755,835	1,185,348	10,941,183	118.9711	9,998,305	1,985,199	11,983,504

The University of Texas at Arlington

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional	5.5000	551,289		551,289	9.0000	934,842		934,842
Classified Personnel	7.0000	253,984		253,984	8.0000	268,627		268,627
Wages		81,104		81,104		33,286		33,286
	12.5000	886,377		886,377	17.0000	1,236,755		1,236,755
Civil Engineering 14-1405-00								
Faculty	14.0000	1,131,264		1,131,264	15.0000	1,252,261		1,252,261
Teaching Assistants		117,000		117,000		140,000		140,000
Classified Personnel	5.3000	196,142		196,142	5.3000	203,742		203,742
Wages		5,000		5,000		5,000		5,000
	19.3000	1,449,406		1,449,406	20.3000	1,601,003		1,601,003
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	23.3333	1,990,164		1,990,164	25.5000	2,330,351		2,330,351
Teaching Assistants		348,310		348,310		404,000		404,000
Classified Personnel	9.5000	345,152		345,152	9.5000	353,986		353,986
Wages		11,500		11,500		2,627		2,627
	32.8333	2,695,126		2,695,126	35.0000	3,090,964		3,090,964
Electrical Engineering 14-1415-00								
Faculty	31.0000	2,755,115		2,755,115	36.0000	3,297,011		3,297,011
Teaching Assistants		773,872		773,872		718,500		718,500
Classified Personnel	8.0000	251,349		251,349	8.0000	257,138		257,138
Wages		11,600		11,600		12,719		12,719
	39.0000	3,791,936		3,791,936	44.0000	4,285,368		4,285,368

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	9.0000	733,220		733,220	10.0000	847,634		847,634
Teaching Assistants		124,248		124,248		150,517		150,517
Classified Personnel	3.0000	113,770		113,770	3.0000	117,838		117,838
Wages		20,667		20,667		20,624		20,624
	12.0000	991,905		991,905	13.0000	1,136,613		1,136,613
Computer Science Engineering 14-1425-00								
Faculty	37.5000	3,160,065		3,160,065	39.5000	3,452,150		3,452,150
Teaching Assistants		589,443		589,443		669,500		669,500
Classified Personnel	8.0000	262,594		262,594	8.0000	272,120		272,120
Wages				0		500		500
	45.5000	4,012,102		4,012,102	47.5000	4,394,270		4,394,270
Biomedical Engineering 14-1430-00								
Faculty	6.0000	512,861		512,861	6.0000	537,087		537,087
Teaching Assistants		80,250		80,250		108,000		108,000
Classified Personnel	1.0000	27,793		27,793	1.5000	44,627		44,627
Wages		17,500		17,500		2,500		2,500
	7.0000	638,404		638,404	7.5000	692,214		692,214
Engineering Instructional Television 14-1440-00								
Administrative & Professional	1.0000	58,017		58,017	1.0000	59,467		59,467
Classified Personnel	2.0000	79,668		79,668	2.0000	82,058		82,058
Wages		38,046		38,046		38,046		38,046
	3.0000	175,731		175,731	3.0000	179,571		179,571

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Material Science 14-1450-00								
Faculty	2.0000	157,552		157,552	6.0000	513,814		513,814
Teaching Assistants		96,738		96,738		125,000		125,000
Classified Personnel	2.0000	86,903		86,903	2.5000	104,402		104,402
Wages		60,809		60,809		46,353		46,353
	4.0000	402,002		402,002	8.5000	789,569		789,569
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			2,514,064	2,514,064			1,855,523	1,855,523
			2,514,064	2,514,064			1,855,523	1,855,523
COLLEGE OF ENGINEERING								
Subtotal Faculty	122.8333	10,440,241	0	10,440,241	138.0000	12,230,308	0	12,230,308
Subtotal Teaching Assistants	0.0000	2,129,861	0	2,129,861	0.0000	2,315,517	0	2,315,517
Subtotal Admin & Professional	6.5000	609,306	0	609,306	10.0000	994,309	0	994,309
Subtotal Classified Personnel	45.8000	1,617,355	0	1,617,355	47.8000	1,704,538	0	1,704,538
Subtotal Wages	0.0000	246,226	0	246,226	0.0000	161,655	0	161,655
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,514,064	2,514,064	0.0000	0	1,855,523	1,855,523
College Total	175.1333	15,042,989	2,514,064	17,557,053	195.8000	17,406,327	1,855,523	19,261,850

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Urban And Public Affairs - Office Of The Dean 14-1500-00								
Administrative & Professional Classified Personnel	1.3079	185,873		185,873	1.3016	190,660		190,660
Wages	1.0000	27,492		27,492	1.0000	28,000 ⁵		28,000 ⁵
	2.3079	213,365		213,365	2.3016	218,665		218,665
School Of Urban And Public Affairs 14-1500-01								
Faculty Classified Personnel	14.2945	895,595		895,595	13.7389	892,501		892,501
Wages	1.4321	47,328		47,328	2.0000	62,903		62,903
		41,669		41,669		39,858		39,858
	15.7266	984,592		984,592	15.7389	995,262		995,262
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			39,641	39,641			120,248	120,248
			39,641	39,641			120,248	120,248
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	14.2945	895,595	0	895,595	13.7389	892,501	0	892,501
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.3079	185,873	0	185,873	1.3016	190,660	0	190,660
Subtotal Classified Personnel	2.4321	74,820	0	74,820	3.0000	90,903	0	90,903
Subtotal Wages	0.0000	41,669	0	41,669	0.0000	39,863	0	39,863
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	39,641	39,641	0.0000	0	120,248	120,248
College Total	18.0345	1,197,957	39,641	1,237,598	18.0405	1,213,927	120,248	1,334,175

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Social Work - Office Of The Dean 14-1600-00								
Administrative & Professional Classified Personnel Wages	4.0000 5.0000	388,597 137,419		388,597 137,419 0	6.0000 4.0000	495,159 103,615 13,485		495,159 103,615 13,485
	9.0000	526,016		526,016	10.0000	612,259		612,259
School Of Social Work 14-1600-01								
Faculty	28.0000	1,906,660		1,906,660	28.5000	1,981,220		1,981,220
Teaching Assistants		14,000		14,000		14,000		14,000
Classified Personnel Wages	12.6250	342,818 65,630		342,818 65,630	13.6250	352,262 98,678		352,262 98,678
	40.6250	2,329,108		2,329,108	42.1250	2,446,160		2,446,160
School Of Social Work - Dean's Unallocated 14-1699-00								
Miscellaneous Expenses			11,844	11,844				0
			11,844	11,844				0
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			206,065	206,065			191,565	191,565
			206,065	206,065			191,565	191,565
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	28.0000	1,906,660	0	1,906,660	28.5000	1,981,220	0	1,981,220
Subtotal Teaching Assistants	0.0000	14,000	0	14,000	0.0000	14,000	0	14,000
Subtotal Admin & Professional Classified Personnel	4.0000	388,597	0	388,597	6.0000	495,159	0	495,159
Subtotal Wages	17.6250	480,237	0	480,237	17.6250	455,877	0	455,877
Subtotal Maint, Oper & Equip	0.0000	65,630	0	65,630	0.0000	112,163	0	112,163
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	217,909	217,909	0.0000	0	191,565	191,565
College Total	49.6250	2,855,124	217,909	3,073,033	52.1250	3,058,419	191,565	3,249,984

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Architecture - Office Of The Dean 14-1700-00								
Administrative & Professional Classified Personnel	2.5000	275,518		275,518	2.5000	283,579		283,579
	1.0000	29,929		29,929	1.0000	31,312		31,312
	3.5000	305,447		305,447	3.5000	314,891		314,891
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	27.0000	2,002,946		2,002,946	26.5000	2,017,803		2,017,803
Teaching Assistants		92,460		92,460		110,420		110,420
Classified Personnel	5.0000	122,465		122,465	5.0000	134,384		134,384
Wages		55,000		55,000		46,625		46,625
	32.0000	2,272,871		2,272,871	31.5000	2,309,232		2,309,232
School Of Architecture - Dean's Unallocated 14-1799-00								
Miscellaneous Expenses			54,639	54,639			54,639	54,639
			54,639	54,639			54,639	54,639
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses			94,419	94,419			141,335	141,335
			94,419	94,419			141,335	141,335
SCHOOL OF ARCHITECTURE								
Subtotal Faculty	27.0000	2,002,946	0	2,002,946	26.5000	2,017,803	0	2,017,803
Subtotal Teaching Assistants	0.0000	92,460	0	92,460	0.0000	110,420	0	110,420
Subtotal Admin & Professional	2.5000	275,518	0	275,518	2.5000	283,579	0	283,579
Subtotal Classified Personnel	6.0000	152,394	0	152,394	6.0000	165,696	0	165,696
Subtotal Wages	0.0000	55,000	0	55,000	0.0000	46,625	0	46,625
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	149,058	149,058	0.0000	0	195,974	195,974
College Total	35.5000	2,578,318	149,058	2,727,376	35.0000	2,624,123	195,974	2,820,097

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Nursing - Office Of The Dean 14-1800-00								
Administrative & Professional	5.5000	479,191		479,191	5.0000	529,903		529,903
	5.5000	479,191		479,191	5.0000	529,903		529,903
School Of Nursing 14-1800-01								
Faculty	56.8000	3,080,939		3,080,939	58.7500	3,218,805		3,218,805
Teaching Assistants		82,360		82,360		97,245		97,245
Classified Personnel	19.0000	506,007		506,007	21.0000	578,351		578,351
Wages		73,202		73,202		61,897		61,897
	75.8000	3,742,508		3,742,508	79.7500	3,956,298		3,956,298
Phd Nursing Program 14-1800-05								
Faculty	1.0000	41,514		41,514	1.0000	43,260		43,260
Administrative & Professional	0.5000	53,951		53,951	0.5000	53,951		53,951
Classified Personnel	1.0000	26,520		26,520	1.0000	27,810		27,810
Wages				0		540		540
	2.5000	121,985		121,985	2.5000	125,561		125,561
School Of Nursing - Dean's Unallocated 14-1899-00								
Miscellaneous Expenses			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Nursing - Instructional Reserve 14-1899-01								
Miscellaneous Expenses			232,832	232,832			193,115	193,115
			232,832	232,832			193,115	193,115

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF NURSING								
Subtotal Faculty	57.8000	3,122,453	0	3,122,453	59.7500	3,262,065	0	3,262,065
Subtotal Teaching Assistants	0.0000	82,360	0	82,360	0.0000	97,245	0	97,245
Subtotal Admin & Professional	6.0000	533,142	0	533,142	5.5000	583,854	0	583,854
Subtotal Classified Personnel	20.0000	532,527	0	532,527	22.0000	606,161	0	606,161
Subtotal Wages	0.0000	73,202	0	73,202	0.0000	62,437	0	62,437
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	257,832	257,832	0.0000	0	218,115	218,115
College Total	83.8000	4,343,684	257,832	4,601,516	87.2500	4,611,762	218,115	4,829,877

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education - Office Of The Dean 14-1905-00								
Administrative & Professional Classified Personnel Wages	10.1463 16.0000	795,439 380,739		795,439 380,739 0	11.1463 15.0000	873,907 371,951 1,250		873,907 371,951 1,250
	26.1463	1,176,178		1,176,178	26.1463	1,247,108		1,247,108
Graduate Incremental Tuition - College Of Education 14-1905-01								
Teaching Assistants		5,509		5,509		5,509		5,509
		5,509		5,509		5,509		5,509
Curriculum And Instruction 14-1905-04								
Faculty Teaching Assistants Classified Personnel Wages	17.3814 1.0000	986,577 26,210 13,000		986,577 0 26,210 13,000	19.3814 1.0000	1,117,845 7,522 26,996 13,000		1,117,845 7,522 26,996 13,000
	18.3814	1,025,787		1,025,787	20.3814	1,165,363		1,165,363
Educational Administration 14-1905-05								
Faculty Classified Personnel Wages	5.0000 1.0000	341,533 23,390 9,000		341,533 23,390 9,000	9.0000 1.0000	530,187 22,888 9,502		530,187 22,888 9,502
	6.0000	373,923		373,923	10.0000	562,577		562,577
Kinesiology 14-1905-06								
Faculty Teaching Assistants Classified Personnel Wages	17.2500 3.0000	848,198 27,000 75,162 9,000		848,198 27,000 75,162 9,000	17.2500 2.9465	871,864 44,522 77,417 9,000		871,864 44,522 77,417 9,000
	20.2500	959,360		959,360	20.1965	1,002,803		1,002,803

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education - Instructional Reserve 14-1905-99			462,680	462,680			329,801	329,801
Miscellaneous Expenses			462,680	462,680			329,801	329,801
<hr/>								
SCHOOL OF EDUCATION								
Subtotal Faculty	39.6314	2,176,308	0	2,176,308	45.6314	2,519,896	0	2,519,896
Subtotal Teaching Assistants	0.0000	32,509	0	32,509	0.0000	57,553	0	57,553
Subtotal Admin & Professional	10.1463	795,439	0	795,439	11.1463	873,907	0	873,907
Subtotal Classified Personnel	21.0000	505,501	0	505,501	19.9465	499,252	0	499,252
Subtotal Wages	0.0000	31,000	0	31,000	0.0000	32,752	0	32,752
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	462,680	462,680	0.0000	0	329,801	329,801
College Total	70.7777	3,540,757	462,680	4,003,437	76.7242	3,983,360	329,801	4,313,161

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fort Worth Riverbend Campus 14-2000-00								
Administrative & Professional	1.2924	97,884		97,884	2.2100	129,804		129,804
Classified Personnel	0.9800	28,087		28,087	2.0000	44,973		44,973
Wages		83,560		83,560		26,831		26,831
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
Miscellaneous Expenses			179,669	179,669			184,587	184,587
	2.2724	209,531	204,669	414,200	4.2100	201,608	209,587	411,195
FT. WORTH RIVERBEND CAMPUS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.2924	97,884	0	97,884	2.2100	129,804	0	129,804
Subtotal Classified Personnel	0.9800	28,087	0	28,087	2.0000	44,973	0	44,973
Subtotal Wages	0.0000	83,560	0	83,560	0.0000	26,831	0	26,831
Subtotal Maint, Oper & Equip	0.0000	0	25,000	25,000	0.0000	0	25,000	25,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	179,669	179,669	0.0000	0	184,587	184,587
College Total:	2.2724	209,531	204,669	414,200	4.2100	201,608	209,587	411,195

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
HONORS COLLEGE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College 14-2400-00								
Faculty		10,500		10,500		12,000		12,000
Administrative & Professional	3.0000	228,232		228,232	3.0000	244,001		244,001
Classified Personnel	5.0000	153,830		153,830	5.0000	154,713		154,713
Wages		12,900		12,900		12,907		12,907
Miscellaneous Expenses				0			10,523	10,523
	8.0000	405,462		405,462	8.0000	423,621	10,523	434,144
Honors College - Instructional Reserve 14-2400-99								
Miscellaneous Expenses			8,738	8,738			8,738	8,738
			8,738	8,738			8,738	8,738
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HONORS COLLEGE								
Subtotal Faculty	0.0000	10,500	0	10,500	0.0000	12,000	0	12,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	228,232	0	228,232	3.0000	244,001	0	244,001
Subtotal Classified Personnel	5.0000	153,830	0	153,830	5.0000	154,713	0	154,713
Subtotal Wages	0.0000	12,900	0	12,900	0.0000	12,907	0	12,907
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	8,738	8,738	0.0000	0	19,261	19,261
College Total	8.0000	405,462	8,738	414,200	8.0000	423,621	19,261	442,882

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional	6.0000	437,279		437,279	6.0000	452,348		452,348
Classified Personnel	19.5000	435,444		435,444	18.0000	439,109		439,109
Wages				0		2,472		2,472
	25.5000	872,723		872,723	24.0000	893,929		893,929
GRADUATE SCHOOL								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	6.0000	437,279	0	437,279	6.0000	452,348	0	452,348
Subtotal Classified Personnel	19.5000	435,444	0	435,444	18.0000	439,109	0	439,109
Subtotal Wages	0.0000	0	0	0	0.0000	2,472	0	2,472
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.5000	872,723	0	872,723	24.0000	893,929	0	893,929

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Advising 14-2460-00								
Faculty	2.0000	2,500		2,500	1.0000	2,500		2,500
Administrative & Professional		82,396		82,396		42,000		42,000
Classified Personnel	9.0000	235,394		235,394	9.7487	267,178		267,178
Wages		15,138		15,138		27,074		27,074
	11.0000	335,428		335,428	10.7487	338,752		338,752
Interdisciplinary Studies 14-2470-00								
Faculty				0	2.0000	71,950		71,950
Administrative & Professional	1.0000	62,498		62,498	1.0000	67,500		67,500
Classified Personnel	3.5000	113,916		113,916	2.5000	72,945		72,945
Wages		8,141		8,141		6,227		6,227
	4.5000	184,555		184,555	5.5000	218,622		218,622
Center For Distance Education 14-5406-00								
Administrative & Professional	3.0000	198,892		198,892	4.0000	250,463		250,463
Classified Personnel	7.5000	262,475		262,475	7.5000	231,357		231,357
Wages		12,566		12,566		3,094		3,094
	10.5000	473,933		473,933	11.5000	484,914		484,914
University Media Center 14-5410-00								
Administrative & Professional	1.0000	50,949		50,949	1.0000	52,477		52,477
Classified Personnel	4.5000	166,087		166,087	4.5000	171,068		171,068
Wages		25,000		25,000		25,000		25,000
	5.5000	242,036		242,036	5.5000	248,545		248,545
Unallocated - Summer School 14-5499-01								
Faculty		3,645,763		3,645,763		3,645,763		3,645,763
Miscellaneous Expenses			296,667	296,667			296,667	296,667
		3,645,763	296,667	3,942,430		3,645,763	296,667	3,942,430

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Faculty Salaries 14-5499-02								
Faculty		964,124		964,124		4,890,843		4,890,843
Teaching Assistants		948,000		948,000		54,524		54,524
Miscellaneous Expenses			1,000,000	1,000,000			175,000	175,000
		1,912,124	1,000,000	2,912,124		4,945,367	175,000	5,120,367
Faculty Salary Savings 14-5499-04								
Faculty		27,525		27,525		27,525		27,525
		27,525		27,525		27,525		27,525

INTERDEPARTMENTAL

Subtotal Faculty	0.0000	4,639,912	0	4,639,912	2.0000	8,638,581	0	8,638,581
Subtotal Teaching Assistants	0.0000	948,000	0	948,000	0.0000	54,524	0	54,524
Subtotal Admin & Professional	7.0000	394,735	0	394,735	7.0000	412,440	0	412,440
Subtotal Classified Personnel	24.5000	777,872	0	777,872	24.2487	742,548	0	742,548
Subtotal Wages	0.0000	60,845	0	60,845	0.0000	61,395	0	61,395
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,296,667	1,296,667	0.0000	0	471,667	471,667
College Total	31.5000	6,821,364	1,296,667	8,118,031	33.2487	9,909,488	471,667	10,381,155

INSTRUCTION

Subtotal Faculty	687.3641	51,096,125	0	51,096,125	717.1781	58,996,523	0	58,996,523
Subtotal Teaching Assistants	0.0000	6,444,472	0	6,444,472	0.0000	6,224,493	0	6,224,493
Subtotal Admin & Professional	67.3062	5,435,509	0	5,435,509	77.6171	6,386,068	0	6,386,068
Subtotal Classified Personnel	264.6010	7,857,884	0	7,857,884	271.3252	8,143,866	0	8,143,866
Subtotal Wages	0.0000	1,191,794	0	1,191,794	0.0000	1,082,770	0	1,082,770
Subtotal Maint, Oper & Equip	0.0000	0	25,000	25,000	0.0000	0	25,000	25,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	7,618,986	7,618,986	0.0000	0	6,661,351	6,661,351
Total of Objective	1019.2713	72,025,784	7,643,986	79,669,770	1066.1204	80,833,720	6,686,351	87,520,071

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Other 14-6800-01								
Administrative & Professional	42.0000	2,175,403		2,175,403	44.0000	2,281,788		2,281,788
Classified Personnel	36.5000	1,000,777		1,000,777	40.0000	1,168,083		1,168,083
Wages		180,765		180,765		12,573		12,573
	78.5000	3,356,945		3,356,945	84.0000	3,462,444		3,462,444
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LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	42.0000	2,175,403	0	2,175,403	44.0000	2,281,788	0	2,281,788
Subtotal Classified Personnel	36.5000	1,000,777	0	1,000,777	40.0000	1,168,083	0	1,168,083
Subtotal Wages	0.0000	180,765	0	180,765	0.0000	12,573	0	12,573
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	78.5000	3,356,945	0	3,356,945	84.0000	3,462,444	0	3,462,444

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican-American Studies 14-1501-01								
Faculty	1.0052	91,909		91,909	1.0052	94,574		94,574
Administrative & Professional		6,870		6,870	0.0800	6,800		6,800
Classified Personnel	1.6900	43,520		43,520	1.6000	42,217		42,217
Wages		355		355		70		70
	2.6952	142,654		142,654	2.6852	143,661		143,661
African International Exchange 14-0606-00								
Administrative & Professional	0.4375	41,337		41,337	0.4375	42,577		42,577
Classified Personnel	1.0000	27,174		27,174	1.0000	27,989		27,989
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			8,318	8,318			8,318	8,318
Travel			47,186	47,186			47,186	47,186
	1.4375	70,511	55,504	126,015	1.4375	72,566	55,504	128,070
Science Education Center 14-1245-00								
Classified Personnel	1.0000	22,888		22,888	1.0000	23,575		23,575
Wages		50,000		50,000		87,031		87,031
Maintenance, Operation & Equip			77,112	77,112			77,112	77,112
	1.0000	72,888	77,112	150,000	1.0000	110,606	77,112	187,718
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	1.0052	91,909	0	91,909	1.0052	94,574	0	94,574
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.4375	48,207	0	48,207	0.5175	49,377	0	49,377
Subtotal Classified Personnel	3.6900	93,582	0	93,582	3.6000	93,781	0	93,781
Subtotal Wages	0.0000	52,355	0	52,355	0.0000	89,101	0	89,101
Subtotal Maint, Oper & Equip	0.0000	0	85,430	85,430	0.0000	0	85,430	85,430
Subtotal Travel	0.0000	0	47,186	47,186	0.0000	0	47,186	47,186
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.1327	286,053	132,616	418,669	5.1227	326,833	132,616	459,449

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Research 14-7490-01								
Administrative & Professional	4.0000	255,704		255,704	2.0000	107,794		107,794
Classified Personnel	7.0000	289,919		289,919	5.0000	209,211		209,211
Wages		81,729		81,729		48,985		48,985
	11.0000	627,352		627,352	7.0000	365,990		365,990
Research Enhancement/Institutional Unalloc 14-7470-01								
Miscellaneous Expenses			107,169	107,169			107,169	107,169
			107,169	107,169			107,169	107,169
Linguistics - Rep/Pub-S11/Burquest 14-7415-01								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
			2,000	2,000			2,000	2,000
Center For Greater Southwestern Studies & The History Of Cartography 14-7420-03								
Classified Personnel	1.0000	24,936		24,936	1.0000	25,862		25,862
Wages		10,716		10,716		10,716		10,716
	1.0000	35,652		35,652	1.0000	36,578		36,578
Nanofab Laboratory 14-7487-48								
Administrative & Professional	4.0000	10,000		10,000	4.0000	10,000		10,000
Classified Personnel		215,766		215,766		229,900		229,900
Wages		23,280		23,280		23,280		23,280
Maintenance, Operation & Equip			38,055	38,055			50,000	50,000
Travel			10,000	10,000			10,000	10,000
	4.0000	249,046	48,055	297,101	4.0000	263,180	60,000	323,180

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Civil Engineering Research 14-7550-19								
Classified Personnel	0.7000	21,010		21,010	0.7000	22,064		22,064
	0.7000	21,010		21,010	0.7000	22,064		22,064
Indirect Costs - School Of Social Work 14-7550-27								
Faculty		29,918		29,918		16,041		16,041
Classified Personnel	1.0000	36,531		36,531	1.0000	34,174		34,174
	1.0000	66,449		66,449	1.0000	50,215		50,215
Urbn-Supa Indirect Cost Recovery 14-7550-42								
Faculty		13,000		13,000		6,500		6,500
		13,000		13,000		6,500		6,500
Idc - Engineering Research Supplements 14-7550-75								
Faculty		118,329		118,329		149,612		149,612
		118,329		118,329		149,612		149,612
College Of Business Administration - Indirect Cost Recovery 14-7550-41								
Administrative & Professional		2,500		2,500		2,500		2,500
		2,500		2,500		2,500		2,500

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	161,247	0	161,247	0.0000	172,153	0	172,153
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	268,204	0	268,204	2.0000	120,294	0	120,294
Subtotal Classified Personnel	13.7000	588,162	0	588,162	11.7000	521,211	0	521,211
Subtotal Wages	0.0000	115,725	0	115,725	0.0000	82,981	0	82,981
Subtotal Maint, Oper & Equip	0.0000	0	40,055	40,055	0.0000	0	52,000	52,000
Subtotal Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal Miscellaneous Expense	0.0000	0	107,169	107,169	0.0000	0	107,169	107,169
Total of Objective	17.7000	1,133,338	157,224	1,290,562	13.7000	896,639	169,169	1,065,808

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Automation & Robotics Research Institute 14-7580-00								
Administrative & Professional	1.5000	205,623		205,623	0.6667	123,762		123,762
Classified Personnel	8.8334	396,567		396,567	7.5000	356,899		356,899
Wages		8,183		8,183				0
Miscellaneous Expenses				0			142,500	142,500
	10.3334	610,373		610,373	8.1667	480,661	142,500	623,161
Automation And Robotics Research Institute Reserve 14-7580-02								
Classified Personnel	5.0000	448,058		448,058	5.0000	461,953		461,953
Wages		2,500		2,500		2,500		2,500
	5.0000	450,558		450,558	5.0000	464,453		464,453
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty		86,530		86,530		143,843		143,843
Administrative & Professional	2.5000	278,205		278,205	0.5833	85,059		85,059
Classified Personnel				0	1.0000	82,850		82,850
Wages				0		100,000		100,000
Miscellaneous Expenses				0			17,500	17,500
	2.5000	364,735		364,735	1.5833	411,752	17,500	429,252
Indirect Cost Recovery For Research 14-7560-01								
Miscellaneous Expenses			2,545,906	2,545,906			2,919,488	2,919,488
			2,545,906	2,545,906			2,919,488	2,919,488

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Advanced Technology And Research Programs 14-8899-00								
Wages		482,336		482,336		517,001		517,001
Maintenance, Operation & Equip			186,044	186,044			199,414	199,414
Travel			20,672	20,672			22,158	22,158
		482,336	206,716	689,052		517,001	221,572	738,573
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	0.0000	86,530	0	86,530	0.0000	143,843	0	143,843
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	483,828	0	483,828	1.2500	208,821	0	208,821
Subtotal Classified Personnel	13.8334	844,625	0	844,625	13.5000	901,702	0	901,702
Subtotal Wages	0.0000	493,019	0	493,019	0.0000	619,501	0	619,501
Subtotal Maint, Oper & Equip	0.0000	0	186,044	186,044	0.0000	0	199,414	199,414
Subtotal Travel	0.0000	0	20,672	20,672	0.0000	0	22,158	22,158
Subtotal Miscellaneous Expense	0.0000	0	2,545,906	2,545,906	0.0000	0	3,079,488	3,079,488
Total of Objective	17.8334	1,908,002	2,752,622	4,660,624	14.7500	1,873,867	3,301,060	5,174,927

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies								
14-5520-00								
Faculty	1.1111	61,493		61,493	0.6667	41,493		41,493
Administrative & Professional	1.9421	120,631		120,631	1.9421	113,903		113,903
Classified Personnel	1.5679	36,307		36,307	1.0000	23,241		23,241
Wages		62,884		62,884		72,458		72,458
Maintenance, Operation & Equip			32,971	32,971			32,971	32,971
Travel			20,000	20,000			20,000	20,000
	4.6211	281,315	52,971	334,286	3.6088	251,095	52,971	304,066
Rural Hospital Outreach Program								
14-5530-00								
Administrative & Professional	0.2000	12,470		12,470	0.1500	11,918		11,918
Classified Personnel	1.5000	40,039		40,039	1.5000	40,960		40,960
Wages		155		155		244		244
Maintenance, Operation & Equip			900	900			2,107	2,107
Travel			500	500				0
	1.7000	52,664	1,400	54,064	1.6500	53,122	2,107	55,229
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	1.1111	61,493	0	61,493	0.6667	41,493	0	41,493
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.1421	133,101	0	133,101	2.0921	125,821	0	125,821
Subtotal Classified Personnel	3.0679	76,346	0	76,346	2.5000	64,201	0	64,201
Subtotal Wages	0.0000	63,039	0	63,039	0.0000	72,702	0	72,702
Subtotal Maint, Oper & Equip	0.0000	0	33,871	33,871	0.0000	0	35,078	35,078
Subtotal Travel	0.0000	0	20,500	20,500	0.0000	0	20,000	20,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	6.3211	333,979	54,371	388,350	5.2588	304,217	55,078	359,295

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional	7.5000	450,816		450,816	4.0000	299,792		299,792
Classified Personnel	1.0000	40,630		40,630	3.0000	113,234		113,234
Wages		45,002		45,002		3,402		3,402
	8.5000	536,448		536,448	7.0000	416,428		416,428
President's Enhancement Reserve 14-0200-02								
Maintenance, Operation & Equip			17,600	17,600			17,600	17,600
			17,600	17,600			17,600	17,600
Office Of The Provost 14-0210-00								
Administrative & Professional	4.0505	403,844		403,844	4.2000	414,770		414,770
Classified Personnel	2.9300	95,963		95,963	3.0000	108,799		108,799
Wages		15,000		15,000		5,546		5,546
	6.9805	514,807		514,807	7.2000	529,115		529,115
Community And Service Learning Program 14-0210-03								
Administrative & Professional	0.5000	65,455		65,455	0.5000	61,800		61,800
Classified Personnel	1.0000	29,000		29,000	1.0000	29,870		29,870
Wages		9,744		9,744		15,199		15,199
	1.5000	104,199		104,199	1.5000	106,869		106,869
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional	2.0000	186,211		186,211	2.0000	191,797		191,797
Classified Personnel	1.0000	16,812		16,812	1.0000	18,182		18,182
	3.0000	203,023		203,023	3.0000	209,979		209,979

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Research 14-0220-00								
Administrative & Professional Classified Personnel	4.0000	351,901		351,901	1.0000	186,157		186,157
				0	1.0000	34,500		34,500
	4.0000	351,901		351,901	2.0000	220,657		220,657
Res- Animal Care Personnel Account 14-0220-02								
Classified Personnel	1.0000	43,680		43,680	1.0000	44,680		44,680
Wages		11,256		11,256		11,256		11,256
	1.0000	54,936		54,936	1.0000	55,936		55,936
Research Compliance 14-0220-04								
Administrative & Professional Classified Personnel				0	3.0000	180,070		180,070
Wages				0	1.0000	28,500		28,500
				0		18,668		18,668
				0	4.0000	227,238		227,238
Technology Transfer / Ip 14-0220-03								
Administrative & Professional Classified Personnel				0	2.0000	124,010		124,010
				0	1.0000	65,044		65,044
				0	3.0000	189,054		189,054
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional Classified Personnel	2.2500	210,795		210,795	2.2500	217,120		217,120
Wages	0.5000	10,404		10,404		0		0
		8,684		8,684		8,684		8,684
Miscellaneous Expenses			28,400	28,400			28,400	28,400
	2.7500	229,883	28,400	258,283	2.2500	225,804	28,400	254,204

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			175,500	175,500			371,605	371,605
			175,500	175,500			371,605	371,605
Management Studies And Corporate Compliance 14-0230-09								
Administrative & Professional Classified Personnel				0				0
				0				0
				0				0
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel	0.5000	81,900		81,900	0.5000	84,357		84,357
Wages	0.5000	19,907		19,907	1.2500	35,504		35,504
Miscellaneous Expenses		5,000	5,000	5,000		3,617		3,617
	1.0000	106,807	5,000	111,807	1.7500	123,478	5,000	128,478
Office Of Budgets & Financial Planning 14-0231-00								
Administrative & Professional Classified Personnel	1.5000	114,450		114,450	2.2500	174,007		174,007
	0.7500	24,688		24,688	0.7500	40,943		40,943
	2.2500	139,138		139,138	3.0000	214,950		214,950
Office Of Accounting And Business Services 14-0233-00								
Wages		67,319		67,319				0
		67,319		67,319				0

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Employee Services 14-0235-00								
Administrative & Professional	1.2500	107,425		107,425	0.9225	91,335		91,335
	1.2500	107,425		107,425	0.9225	91,335		91,335
Office Of Payroll Services 14-0255-00								
Administrative & Professional	1.5000	101,250		101,250	1.1250	80,340		80,340
Classified Personnel	3.0000	114,083		114,083	4.5000	158,006		158,006
Wages				0		1,000		1,000
	4.5000	215,333		215,333	5.6250	239,346		239,346
Office Of Human Resources 14-0260-00								
Administrative & Professional	4.5000	276,099		276,099	3.7500	254,798		254,798
Classified Personnel	12.0000	405,285		405,285	16.5000	536,094		536,094
Wages				0		4,000		4,000
	16.5000	681,384		681,384	20.2500	794,892		794,892
Human Resources Office Of Staff Development 14-0260-01								
Wages		19,476		19,476		15,000		15,000
		19,476		19,476		15,000		15,000
Office Of Procurement Services 14-0270-00								
Administrative & Professional	3.0000	181,172		181,172	3.0000	202,230		202,230
Classified Personnel	9.4500	299,480		299,480	10.2000	322,316		322,316
Wages				0		789		789
	12.4500	480,652		480,652	13.2000	525,335		525,335

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department 14-0280-00								
Administrative & Professional	3.0000	213,627		213,627	3.0000	228,688		228,688
Classified Personnel	31.0000	1,340,536		1,340,536	31.0000	1,378,377		1,378,377
Wages		57,380		57,380		95,618		95,618
Miscellaneous Expenses			16,000	16,000			16,000	16,000
	34.0000	1,611,543	16,000	1,627,543	34.0000	1,702,683	16,000	1,718,683
Key Control Shop 14-0280-10								
Classified Personnel	3.6500	120,481		120,481	3.6500	124,110		124,110
Wages		1,523		1,523		1,523		1,523
	3.6500	122,004		122,004	3.6500	125,633		125,633
Office Of Assurance Services 14-0285-00								
Administrative & Professional	4.0000	309,829		309,829	4.0000	315,443		315,443
Classified Personnel	6.0000	240,845		240,845	6.0000	235,246		235,246
Wages		35,000		35,000		40,060		40,060
	10.0000	585,674		585,674	10.0000	590,749		590,749
Affirmative Action Office 14-0290-00								
Administrative & Professional	2.0000	130,269		130,269	2.0000	135,850		135,850
Classified Personnel	1.0000	30,325		30,325	1.0000	32,144		32,144
Maintenance, Operation & Equip			4,155	4,155				0
	3.0000	160,594	4,155	164,749	3.0000	167,994		167,994
Office For Development 14-0600-00								
Administrative & Professional	10.0000	644,124		644,124	13.4696	868,377		868,377
Classified Personnel	5.5100	156,147		156,147	6.0000	178,791		178,791
Wages		93,154		93,154		93,159		93,159
	15.5100	893,425		893,425	19.4696	1,140,327		1,140,327

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional Classified Personnel	4.0000	279,070		279,070	5.0000	334,733		334,733
Wages	5.0000	206,242		206,242	4.0000	172,901		172,901
Miscellaneous Expenses		35,062		35,062		35,062	115,000	115,000
	9.0000	520,374		520,374	9.0000	542,696	115,000	657,696
News & Information Service 14-0620-00								
Administrative & Professional Classified Personnel	2.0000	120,394		120,394	1.0000	82,400		82,400
Wages	3.0000	105,440		105,440	5.0000	163,781		163,781
	5.0000	225,834		225,834	6.0000	247,181		247,181
General Publications 14-0635-00								
Administrative & Professional Classified Personnel	3.0000	170,265		170,265	3.0000	175,373		175,373
Wages	7.0167	256,845		256,845	7.0167	264,120		264,120
	10.0167	429,710		429,710	10.0167	440,573		440,573
Mail Service 14-0640-00								
Administrative & Professional Classified Personnel	0.4000	21,587		21,587	0.4000	22,235		22,235
Wages	6.6500	156,031		156,031	6.6500	164,274		164,274
Miscellaneous Expenses		56,034	3,000	59,034		52,057	3,000	55,057
	7.0500	233,652	3,000	236,652	7.0500	238,566	3,000	241,566
Texas Hall 14-0645-00								
Administrative & Professional Classified Personnel	1.0000	50,171		50,171	1.0000	51,676		51,676
Wages	2.5500	92,014		92,014	2.5500	94,774		94,774
	3.5500	184,592		184,592	3.5500	184,592		184,592
	3.5500	326,777		326,777	3.5500	331,042		331,042

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing & Communications 14-0650-00								
Administrative & Professional				0	1.0000	54,106		54,106
				0	1.0000	54,106		54,106
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	61.9505	4,470,654	0	4,470,654	64.3671	4,831,464	0	4,831,464
Subtotal Classified Personnel	104.5067	3,804,838	0	3,804,838	118.0667	4,344,190	0	4,344,190
Subtotal Wages	0.0000	646,826	0	646,826	0.0000	591,312	0	591,312
Subtotal Maint, Oper & Equip	0.0000	0	21,755	21,755	0.0000	0	17,600	17,600
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	227,900	227,900	0.0000	0	539,005	539,005
Total of Objective	166.4572	8,922,318	249,655	9,171,973	182.4338	9,766,966	556,605	10,323,571

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional Wages	2.9518	245,789 1,670		245,789 1,670	2.9518	240,375 8,697		240,375 8,697
	2.9518	247,459		247,459	2.9518	249,072		249,072
Counseling, Testing & Career Placement 14-0310-00								
Administrative & Professional Classified Personnel Wages	3.5000 12.7000	194,834 406,053 147,515		194,834 406,053 147,515	3.5333 12.7500	198,367 405,092 120,288		198,367 405,092 120,288
	16.2000	748,402		748,402	16.2833	723,747		723,747
Student Success Programs 14-0310-01								
Classified Personnel Wages	0.2500	9,659 10,895		9,659 10,895		20,554		0 20,554
	0.2500	20,554		20,554		20,554		20,554
International Office 14-0320-00								
Administrative & Professional Classified Personnel Wages	2.0000 0.5000	125,000 16,500 13,348		125,000 16,500 13,348	2.5000	145,745 13,348		145,745 0 13,348
	2.5000	154,848		154,848	2.5000	159,093		159,093
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional Classified Personnel Wages	1.2512 1.5000	144,765 48,580 4,865		144,765 48,580 4,865	1.2512 1.0000	148,542 32,993 5,220		148,542 32,993 5,220
Maintenance, Operation & Equip			48,803	48,803			48,803	48,803
	2.7512	198,210	48,803	247,013	2.2512	186,755	48,803	235,558

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Financial Aids 14-0335-00								
Administrative & Professional	7.0000	403,648		403,648	7.0000	415,757		415,757
Classified Personnel	13.0000	329,077		329,077	13.0000	342,659		342,659
Wages		5,053		5,053		1,451		1,451
	20.0000	737,778		737,778	20.0000	759,867		759,867
Admissions Office 14-0350-00								
Administrative & Professional	7.2512	437,229		437,229	7.2512	455,015		455,015
Classified Personnel	22.8080	596,970		596,970	22.8878	607,211		607,211
Wages		2,129		2,129		836		836
	30.0592	1,036,328		1,036,328	30.1390	1,063,062		1,063,062
Registrars Office 14-0355-00								
Administrative & Professional	4.0000	233,199		233,199	4.0000	236,729		236,729
Classified Personnel	13.5000	399,490		399,490	13.5000	409,207		409,207
Wages		27,709		27,709		22,865		22,865
	17.5000	660,398		660,398	17.5000	668,801		668,801
Supplemental Instruction Program 14-0420-00								
Administrative & Professional				0	0.4800	25,279		25,279
Classified Personnel				0	0.5000	15,300		15,300
				0	0.9800	40,579		40,579
Hearing Impaired Services 14-0465-01								
Classified Personnel	3.0000	97,983		97,983	3.0000	88,764		88,764
Wages		52,786		52,786		60,188		60,188
	3.0000	150,769		150,769	3.0000	148,952		148,952

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	27.9542	1,784,464	0	1,784,464	28.9675	1,865,809	0	1,865,809
Subtotal Classified Personnel	67.2580	1,904,312	0	1,904,312	66.6378	1,901,226	0	1,901,226
Subtotal Wages	0.0000	265,970	0	265,970	0.0000	253,447	0	253,447
Subtotal Maint, Oper & Equip	0.0000	0	48,803	48,803	0.0000	0	48,803	48,803
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	95.2122	3,954,746	48,803	4,003,549	95.6053	4,020,482	48,803	4,069,285

E. 50

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			511,837	511,837			389,393	389,393
			511,837	511,837			389,393	389,393
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			14,625,145	14,625,145			14,325,145	14,325,145
			14,625,145	14,625,145			14,325,145	14,325,145
Dasl Matching Fund 14-0844-11								
Miscellaneous Expenses			7,615,397	7,615,397			7,484,585	7,484,585
			7,615,397	7,615,397			7,484,585	7,484,585
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			110,670	110,670			144,047	144,047
			110,670	110,670			144,047	144,047
Vacation/Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			652,019	652,019			652,019	652,019
			652,019	652,019			652,019	652,019
Longevity Pay 14-0851-11								
Miscellaneous Expenses			631,230	631,230			881,230	881,230
			631,230	631,230			881,230	881,230

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp State Matching Differentials\proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses			411,383	411,383			370,244	370,244
			411,383	411,383			370,244	370,244
Orp/Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			5,794,869	5,794,869			6,067,763	6,067,763
			5,794,869	5,794,869			6,067,763	6,067,763
Optional Retirement Program Differential 1.31% Paid From Fund 0244 14-0855-11								
Miscellaneous Expenses			439,266	439,266			417,302	417,302
			439,266	439,266			417,302	417,302
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	30,791,816	30,791,816	0.0000	0	30,731,728	30,731,728
Total of Objective	0.0000	0	30,791,816	30,791,816	0.0000	0	30,731,728	30,731,728

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Plant Administration 14-8610-00								
Administrative & Professional	3.0000	255,952		255,952	3.0000	263,631		263,631
Classified Personnel	3.0000	113,354		113,354	3.0000	116,755		116,755
	6.0000	369,306		369,306	6.0000	380,386		380,386
Physical Plant General Services 14-8610-01								
Administrative & Professional	2.0000	131,929		131,929	3.0000	183,213		183,213
Classified Personnel	10.0000	445,829		445,829	10.0000	451,459		451,459
Wages		6,000		6,000		20,906		20,906
	12.0000	583,758		583,758	13.0000	655,578		655,578
Building Maintenance 14-8610-02								
Administrative & Professional				0	0.2500	8,160		8,160
Classified Personnel	25.7500	890,999		890,999	28.7500	994,801		994,801
Wages		64,700		64,700		19,768		19,768
Maintenance, Operation & Equip			1,502,249	1,502,249			1,459,765	1,459,765
	25.7500	955,699	1,502,249	2,457,948	29.0000	1,022,729	1,459,765	2,482,494
Custodial Service 14-8610-03								
Classified Personnel	3.0000	148,599		148,599	4.0000	168,333		168,333
Wages		1,787,000		1,787,000		1,700,000		1,700,000
	3.0000	1,935,599		1,935,599	4.0000	1,868,333		1,868,333
Grounds Maintenance 14-8610-04								
Classified Personnel	2.0000	81,847		81,847	2.0000	84,696		84,696
Wages		655,000		655,000		655,000		655,000
	2.0000	736,847		736,847	2.0000	739,696		739,696

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities 14-8610-05								
Classified Personnel Wages	46.5000	1,532,103 62,675		1,532,103 62,675	47.5000	1,594,174 65,100		1,594,174 65,100
	46.5000	1,594,778		1,594,778	47.5000	1,659,274		1,659,274
Utilities-Purchased 14-8610-06								
Maintenance, Operation & Equip Miscellaneous Expenses			5,554,758	5,554,758			6,404,758	6,404,758
			5,554,758	5,554,758			6,404,758	6,404,758
Unallocated Budget Salary Adjustments 14-8610-10								
Wages				0		61,714		61,714
				0		61,714		61,714
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional Classified Personnel Wages	2.0000 11.7500	155,094 459,219 40,261		155,094 459,219 40,261	3.0000 11.7500	220,362 468,133 38,500		220,362 468,133 38,500
	13.7500	654,574		654,574	14.7500	726,995		726,995
PHYSICAL PLANT - OPERATION AND MAINTENANCE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	7.0000	542,975	0	542,975	9.2500	675,366	0	675,366
Subtotal Classified Personnel	102.0000	3,671,950	0	3,671,950	107.0000	3,878,351	0	3,878,351
Subtotal Wages	0.0000	2,615,636	0	2,615,636	0.0000	2,560,988	0	2,560,988
Subtotal Maint, Oper & Equip	0.0000	0	7,057,007	7,057,007	0.0000	0	1,459,765	1,459,765
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	6,404,758	6,404,758
Total of Objective	109.0000	6,830,561	7,057,007	13,887,568	116.2500	7,114,705	7,864,523	14,979,228

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Maintenance, Operation & Equip			3,463,825	3,463,825				
Miscellaneous Expenses				0			3,838,924	3,838,924
			3,463,825	3,463,825			3,838,924	3,838,924
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	3,463,825	3,463,825	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	3,838,924	3,838,924
Total of Objective	0.0000	0	3,463,825	3,463,825	0.0000	0	3,838,924	3,838,924

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Work-Study Matching 14-9205-00								
Wages		40,820		40,820				0
		40,820		40,820				0
Texas Work-Study Matching 14-9215-00								
Wages		28,635		28,635		28,635		28,635
		28,635		28,635		28,635		28,635
Eligible Waivers Under House Bill 877 14-9245-00								
Miscellaneous Expenses			3,700	3,700			3,700	3,700
			3,700	3,700			3,700	3,700
U T A Scholarships (Formerly Special Item) 14-9225-00								
Miscellaneous Expenses			27,000	27,000			27,000	27,000
			27,000	27,000			27,000	27,000
Texas Grant Program 14-9270-00								
Miscellaneous Expenses			4,100,000	4,100,000			3,929,200	3,929,200
			4,100,000	4,100,000			3,929,200	3,929,200
Vpfa - Doctoral Incentive Loan Repay Program 14-9280-00								
Miscellaneous Expenses			24,500	24,500			24,500	24,500
			24,500	24,500			24,500	24,500

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2004-05				2005-06			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	69,455	0	69,455	0.0000	28,635	0	28,635
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	4,155,200	4,155,200	0.0000	0	3,984,400	3,984,400
Total of Objective	0.0000	69,455	4,155,200	4,224,655	0.0000	28,635	3,984,400	4,013,035
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	689.4804	51,497,304	0	51,497,304	718.8500	59,448,586	0	59,448,586
Subtotal Teaching Assistants	0.0000	6,444,472	0	6,444,472	0.0000	6,224,493	0	6,224,493
Subtotal Admin & Professional	216.7905	15,342,345	0	15,342,345	230.0613	16,544,808	0	16,544,808
Subtotal Classified Personnel	609.1570	19,842,476	0	19,842,476	634.3297	21,016,611	0	21,016,611
Subtotal Wages	0.0000	5,694,584	0	5,694,584	0.0000	5,394,010	0	5,394,010
Subtotal Maint, Oper & Equip	0.0000	0	10,961,790	10,961,790	0.0000	0	1,923,090	1,923,090
Subtotal Travel	0.0000	0	98,358	98,358	0.0000	0	99,344	99,344
Subtotal Miscellaneous Expense	0.0000	0	45,446,977	45,446,977	0.0000	0	55,346,823	55,346,823
TOTAL	1515.4279	98,821,181	56,507,125	155,328,306	1583.2410	108,628,508	57,369,257	165,997,765

**Service Department
Funds**

The University of Texas at Arlington
 2005-06 BUDGET
 SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Gas Pump	18-2101-01	75,000	75,000				3,000	3,000
Motor Pool	18-2101-02	120,000	109,693			10,307	2,200	12,507
Physical Plant Services	18-2101-04	980,000	1,078,401		55,420	(42,981)	57,205	14,224
Central Receiving Services	18-2107-00	36,550	45,103			(8,553)	8,553	
Central Mailing Service	18-2108-00	850,000	850,000					
Campus Printing Service	18-2109-00	1,611,182	1,611,182					
Administrative Information Systems	18-2115-00	25,000	138,000		113,000			
Oit - McC Operations	18-2115-01	700,000	695,769			4,231	140,000	144,231
Oit - Desktop Services	18-2115-02	70,000	70,000				13,000	13,000
Video And A-V Productions	18-2125-00	25,000	25,000					
Photography And Graphics Services	18-2126-00	62,000	62,343			(343)	5,000	4,657
University Key Control Shop	18-2170-00	85,256	115,222		29,966			
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,620,000	1,281,838		(500,000)	(161,838)	435,000	273,162
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		6,289,988	6,187,551		(301,614)	(199,177)	663,958	464,781

Designated Funds

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
President's Developmental Initiatives	19-0200-02		275,000		200,000	(75,000)	173,333	98,333
President's Discretionary Fund	19-0200-06		4,000		4,000		20,000	20,000
Office Of The President Special	19-0200-10		317,020		317,020			
Office Of The Provost Operations	19-0210-00		113,912		108,912	(5,000)	5,000	
Academic Initiatives-Provost Office	19-0210-01		427,000		430,000	3,000	25,000	28,000
International Education Fee	19-0210-03	52,966	50,000			2,966	15,500	18,466
Community And Service Learning Program - Operations	19-0210-08		8,000		8,000			
Jenkins Garrett Professorships	19-0210-09		12,000		12,000			
Faculty Senate	19-0210-19		3,676		3,676			
Provost - Academic Equipment Account	19-0210-25		450,000		450,000			
Stem Doctoral Res Asst Tuition & Fee Waiver	19-0210-36		512,910		512,910			
Us Student Application Charge - Graduate	19-0211-01	88,000	84,800			3,200	174,873	178,073
Foreign Student Application Fee-Graduate	19-0211-02	242,000	194,404			47,596	154,498	202,094

The University of Texas at Arlington
 2005-06 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Student Program Enhancement	19-0211-03	140,000	140,000				225,000	225,000
Special Concessions	19-0211-04		2,000		2,000			
International Graduate Student Readmission Fee	19-0211-06	13,000	12,750			250		250
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	39,000	38,800			200		200
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	8,000	7,500			500		500
U.S. Graduate Student Readmission Fee	19-0211-09	6,500	6,250			250		250
Graduate School - Publications	19-0211-10		64,000		64,000			
Computer Use Fee - Academic Computing	19-0212-01		1,100,097		1,100,097			
Computer Use Fee - Ransom Hall Computing Facility	19-0212-02		1,297,997		1,297,997			
Computer Use Fee - University Hall Computer Lab	19-0212-03		781,612		781,612			
University Network Operations And Services	19-0212-05		1,701,210		1,701,210			
Student Information System Project	19-0212-06		172,714		172,714			
Computer Operations And Support	19-0212-08		1,907,561		1,907,561			
Computer Info & Tech Fee: Business Computing	19-0212-09		1,889,097		1,889,097			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computing And It Technology	19-0212-10		636,234		636,234			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Transfer / Ip	19-0220-03		13,000		13,000			
Research Compliance - Operations	19-0220-04		35,000		35,000			
Technology Transfer Intellectual Property	19-0220-06	35,000	170,000		135,000			
Business Affairs And Controller Operations	19-0230-01		200,000		(127,899)	(327,899)	327,899	
Educational And General Budget Reserve	19-0230-07				(3,000,000)	(3,000,000)	5,719,725	2,719,725
Ywca Child Care Center Scholarships And Support	19-0230-08		65,000		65,000			
Campus Master Planning	19-0230-09		250,000		250,000			
Royalties, Patents, Fees	19-0230-10	35,000	35,000				10,000	10,000
License And Royalty Income	19-0230-12	25,000	25,000				10,000	10,000
Late Registration Fees	19-0230-13	368,220	60,000		(248,000)	60,220	127,332	187,552
Reinstatement Fees	19-0230-14	155,918	40,000		(94,000)	21,918	92,970	114,888
Telephone Registration Fee-University	19-0230-15	283,718	150,000		(153,000)	(19,282)	225,255	205,973
Vice President Business Affairs And Controller - (Audit)	19-0230-16 Special Projects		83,436		83,436			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Interest On Designated Funds - Td	19-0230-17	630,000			(556,049)	73,951	275,000	348,951
Computer And Information Technology Fee	19-0230-18	13,905,493			(14,473,046)	(567,553)	567,553	
Tuition Installment Fees - University	19-0230-21	188,980	67,203		(173,000)	(51,223)	51,223	
Delinquent Accounts Receivable Fee	19-0230-23	215,772			(135,000)	80,772	217,205	297,977
Building Use Fee - Skiles Account	19-0230-24	287,251	287,251					
Designated Debt Service Payment Account	19-0230-25							
Designated Tuition	19-0230-26	49,672,556		(4,697,010)	(44,916,528)	59,018	318,094	377,112
Miscellaneous Designated Funds	19-0230-27	6,240,000	6,240,000					
Administrative Operating System Support Define	19-0230-30		344,500		344,500			
Sct Admissions System	19-0230-31		250,000		270,000	20,000	150,000	170,000
Ut Telecampus Fee	19-0230-32		94,678		94,678			
Vpba - Designated Funds - Legal Fees & Charges	19-0230-33		37,500		25,000	(12,500)	12,500	
Pledged Student Union Fee	19-0230-34	2,024,460			(2,024,460)		25,000	25,000
Vpba - Disd Scholarship	19-0230-53		100,000		200,000	100,000	150,000	250,000
Computer Lab Utilities	19-0230-54		340,000		340,000			
Clearing Account - Library Service Fee	19-0230-60	8,001,986			(8,001,986)			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Debt Service Reserve From Deregulated Designated Tuition	19-0230-65		4,244,476		4,244,476			
Vpba - Designated Tuition Discount	19-0230-66		1,441,902		1,441,902			
Pachl Office And Classroom Annex Lease	19-0230-70		130,740		130,740			
Budget And Financial Planning	19-0231-02		43,000		40,000	(3,000)	11,250	8,250
First Place Office Lease	19-0232-01		96,000		96,000			
Vpac-Pinnacle Space Lease	19-0232-02		92,000		92,000			
Vpca-Employee Services And Continuing Education And Workforce Development	19-0232-05		30,000		30,000			
Uta It Building Forth Worth	19-0232-06		1,125,000		1,125,000			
Vpac Engineering Modular Building Lease	19-0232-45		66,000		66,000			
Accounting And Business Services Operations	19-0233-01	19,975	133,000		160,925	47,900	55,100	103,000
Bank Account Analysis Fee & Bursar Credit Card Fee	19-0233-03		879,885		479,885	(400,000)	400,000	
Avpb-Abs-Billing & Collection Fees	19-0233-08	663,426	720,503		31,000	(26,077)	26,077	
Document Scanning Project	19-0233-09		175,000		175,000			
Vpba-B-On-Time Set Aside Fund	19-0233-15		854,470		854,470			
Accounting Services	19-0234-01		1,203,898		1,203,898			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Employee Services - Operations	19-0235-00		67,750		67,750			
Business Services	19-0236-01		1,110,597		1,110,597			
Student Financial Services	19-0236-02		344,608		344,608			
Returned Check Charge	19-0240-01	8,000	8,000				1,500	1,500
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources Operations	19-0260-03		123,000		123,000			
Human Resources Office Of Staff Development	19-0260-04		29,675		29,675			
Procurement Services Operations	19-0270-01		50,500		50,500			
Administrative Information Systems Operations	19-0275-00		309,172		309,172			
Office Of Assurance Services	19-0285-01		73,000		73,000			
Affirmative Action Office Operations	19-0290-00		21,853		21,853			
Vice President For Student Affairs Operations	19-0300-00		21,564		25,000	3,436		3,436
Counseling, Testing, & Career Placement Operations	19-0310-00		26,000		24,000	(2,000)	2,000	
Testing Center	19-0310-01	70,000	70,666			(666)	50,000	49,334
Student Orientation	19-0310-02	125,000	107,246			17,754	120,520	138,274

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Success Programs - Operations	19-0310-03		45,050		45,050			
Educ 1302 College Learning	19-0310-05		10,850		10,850			
International Student Service Incidental Fee	19-0320-01	345,000	442,043		(29,000)	(126,043)	210,000	83,957
International Recruitment And Development	19-0320-02		81,800		69,000	(12,800)	60,000	47,200
International Student I.D. Card	19-0320-03	1,200	1,000			200	2,000	2,200
Student Enrollment Services Operations	19-0330-00		9,031		15,000	5,969		5,969
Student Enrollment	19-0330-01		25,000		20,000	(5,000)	25,000	20,000
Undergraduate Application Fee	19-0330-02	339,818	507,326		(35,000)	(202,508)	214,484	11,976
Foreign Student Application Fee-Undergraduate	19-0330-03	60,000	82,321		20,000	(2,321)	60,520	58,199
Uta Visitors Information Center	19-0330-05		51,736		45,546	(6,190)	6,190	
Admissions Publications	19-0330-06		175,000		175,000			
Student Recruitment	19-0330-10		244,856		225,873	(18,983)	18,983	
Student Financial Aids	19-0335-01	150,000	274,165		85,000	(39,165)	40,064	899
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000		3,500	3,500
Texas Public Educational Grant-Resident	19-0335-06	4,114,100	4,114,100				1,273	1,273

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Public Educational Grant Non-Resident	19-0335-07	396,974	396,974				221,984	221,984
Presidential Leadership Scholarships	19-0335-08		130,000		125,800	(4,200)	4,200	
Special Guf Scholarships - Need Based Aid	19-0335-09		3,417,168		3,417,168			
Tuition Set Aside - Graduate	19-0335-10		619,948		619,948			
Tuition Set Aside - Undergraduate	19-0335-11		2,563,409		2,563,409			
Office Of Admissions Operations	19-0350-00		60,000		60,000			
Registrar's Office Operations	19-0355-00		40,200		48,000	7,800		7,800
Veterans Administration-Report & Certification Fee	19-0355-01	4,305	4,100			205	2,058	2,263
Transcripts	19-0355-02	154,500	144,782			9,718	457,781	467,499
Graduation Fee	19-0355-03	74,000	72,000			2,000	79,520	81,520
Administrative Information Services-Student Services Operations	19-0375-00		685,299		685,299			
Student Congress It Initiatives	19-0460-01		650,000		650,000			
Hearing Impaired Account	19-0465-01		35,718		35,718		1,000	1,000
Office For Development Operations	19-0600-00		78,000		78,000			
Uta Promotional Fund - Office For Development	19-0600-01		25,000		25,000			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Development Office Initiatives	19-0600-02		124,000		124,000			
Endowment Compliance Fee	19-0600-03	29,494	29,494					
Special Events - Vp Development	19-0600-04		12,500		12,500			
Office Of Institutional Research And Planning Operations	19-0605-00		56,000		63,000	7,000		7,000
Institutional Memberships	19-0618-00		80,000		80,000		5,000	5,000
News And Information Service Operations	19-0620-00		23,455		23,455			
Development Office	19-0630-02	186,275	292,937		106,662			
General Publications Operations	19-0635-00		44,463		44,463			
U T A Quarterly	19-0635-03		90,000		90,000			
Mail Service - Operations	19-0640-00		65,000		65,000			
Texas Hall - Operations	19-0645-00		48,030		50,000	1,970		1,970
Office Of Marketing & Communications	19-0650-01		500,000		500,000			
Office Of Vice President For Communications	19-0800-00		335,155		335,155			
Dean Of Liberal Arts - Operations	19-1100-00		59,593		59,593			
Dean Of Liberal Arts - Special Concessions	19-1100-01		1,500		1,500			
College Of Liberal Arts - Computer Use Fee	19-1100-03		10,000		10,000		15,000	15,000

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department†	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
English - Operations	19-1105-00		61,166		61,166			
English - Computer Use Fee	19-1105-03		100,000		100,000			
English Writing Laboratory - Operations	19-1105-04		27,079		27,079			
Art And Art History - Operations	19-1110-00		83,228		83,228			
Art And Art History - Special Fees	19-1110-02	11,200	11,950			(750)	750	
Art And Art History - Video Special Fees	19-1110-03	18,000	18,000				141	141
Art And Art History - Studio Art Fees	19-1110-05	99,780	102,280			(2,500)	2,500	
Art & Art History - Computer Use Fee	19-1110-07		60,785		60,785			
Music - Operations	19-1115-00		38,099		38,099			
Music - String Preparatory Program	19-1115-01	5,000	15,000			(10,000)	10,000	
Music - Instrument Users Fee	19-1115-02	1,500	2,000			(500)	5,017	4,517
Music Course Specific Fees	19-1115-03	10,000	10,000				1,000	1,000
Music - Computer Use Fee	19-1115-05		12,500		12,500			
Music Equipment - Repair And Replacement	19-1115-06		35,000		35,000			
Music - Band Uniforms	19-1115-08		30,600		7,650	(22,950)	22,950	

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Modern Languages - Operations	19-1120-00		43,915		43,915			
Modern Languages - Computer Use Fee	19-1120-01		116,121		116,121			
Political Science - Operations	19-1125-00		54,739		54,739			
Political Science - Computer Use Fee	19-1125-01		1,000		1,000			
History - Operations	19-1130-00		59,748		59,748			
Webb Lectures - Operations	19-1130-01		4,350		4,350			
History - Center For Southwestern Studies	19-1130-02		2,661			(2,661)	2,661	
History - Computer Use Fees	19-1130-04		2,000		2,000			
Philosophy & Humanities - Operations	19-1135-00		14,115		14,115			
Sociology And Anthropolgy - Operations	19-1145-00		35,464		35,464			
Communications - Operations	19-1150-01		48,503		48,503			
Communications - Computer Use Fee	19-1150-02		60,000		60,000			
Linguistics - Operations	19-1155-00		12,173		12,173			
English Language Institute	19-1155-04	922,265	932,555		(10,000)	(20,290)	185,000	164,710
Linguistics - Student Initiatives	19-1155-05		10,000		10,000			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Linguistics & Tesol Course Fees	19-1155-06	1,200	2,500			(1,300)	1,372	72
Computer And It	19-1155-07		500		500			
Womens Studies - Operations	19-1160-00		8,252		8,252			
Women And Minorities Research Center	19-1160-01		2,000			(2,000)	4,000	2,000
Theatre Arts - Operations	19-1165-00		14,666		14,666			
Criminology And Criminal Justice - Operations	19-1170-00		24,560		24,560			
Military Science - Operations	19-1175-00		7,608		7,608			
Military Science Department Mail	19-1175-01	2,500	2,500					
Military Science Department Telephone Toll Calls	19-1175-02	800	800					
College Of Science - Office Of The Dean Operations	19-1200-00		33,827		33,827			
Electron Microscope Laboratory	19-1200-04		18,410		18,410			
Biology - Operations And Laboratory Fees	19-1205-00		132,041		132,041			
Biology - Instrument User's Fee	19-1205-06	65,000	65,000				20,000	20,000
Biology - New Equipment Fee	19-1205-07	70,000	70,000				20,000	20,000
Biology Clinic Fee	19-1205-13	22,000	5,000			17,000	10,000	27,000

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Biology Course Fees	19-1205-16	1,000	1,000					
Biology It Allocation	19-1205-17	1,000	1,000					
Chemistry - Operations And Laboratory Fees	19-1210-00		135,209		135,209			
Chemistry - Instrument User's Fee	19-1210-09	112,900	112,900				35,000	35,000
Chemistry Clinic Fee	19-1210-18	47,300	47,300				15,000	15,000
Earth & Environmental Sciences - Operations And Laboratory Fees	19-1215-00		48,419		48,419			
Earth & Environmental Sciences - Instrument User's Fee	19-1215-04	3,681	3,681				3,592	3,592
Mathematics - Operations	19-1220-00		55,072		55,072			
Mathematics Clinic	19-1220-02	131,973	127,000			4,973	35,517	40,490
Physics - Operations And Laboratory Fees	19-1225-00		80,405		80,405			
Physics Clinic Fees	19-1225-08	30,440	30,440				430	430
Physics Equipment Fees	19-1225-09	34,000	24,000			10,000		10,000
Astronomy Clinic	19-1225-10	12,362	12,362					
Physics Equipment Fee	19-1225-12	34,618	34,618					
Psychology - Operations And Laboratory Fees	19-1230-00		70,969		70,969			
Psychology Equipment Fees	19-1230-02	15,000	15,000					
Science Education & Career Center - Operations	19-1235-00		1,418		1,418			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Business - Office Of The Dean Operations	19-1300-00		97,886		97,886		55,000	55,000
Advising Center - Operations	19-1300-02		48,196		48,196		7,000	7,000
Computer Use Fee - College Of Business	19-1300-04		405,777		341,868	(63,909)	63,909	
College Of Business - Multi-Media Equipment Fee	19-1300-07	120,000	178,979			(58,979)	58,979	
College Of Business Administration - Graduate Services Fee	19-1300-08	8,000	18,500			(10,500)	15,000	4,500
Coba Counseling And Advising Fee	19-1300-12	140,000	141,976			(1,976)	40,000	38,024
Accounting - Operations	19-1305-00		72,501		72,501		25,000	25,000
Marketing - Operations	19-1310-00		51,123		51,123		5,000	5,000
Finance - Operations	19-1315-00		72,974		72,974		8,000	8,000
Information Systems And Operations Management - Operations	19-1320-00		83,895		83,895		1,000	1,000
Economics - Operations	19-1325-00		78,371		78,371		40,000	40,000
Management - Operations	19-1330-00		90,676		90,676		11,000	11,000
Dean Of Engineering - Office Of The Dean Operations	19-1400-01		123,427		123,427			
Computer Use Fee - College Of Engineering	19-1400-02		101,660		100,000	(1,660)	10,000	8,340
College Of Engineering Multi-Media Fee	19-1400-04	70,000	70,000					

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Engineering Counseling And Advising Center	19-1400-08	200,000	211,142			(11,142)	24,000	12,858
College Of Engineering Enhanced Designated Tuition	19-1400-10		619,999		619,999			
Civil Engineering - Operations	19-1405-00		58,000		58,000			
Mechanical & Aerospace Engineering - Operations	19-1410-00		120,000		120,000			
Mae Special Course Fees And Computing And Information And Technology Fee	19-1410-13		22,000		22,000			
Electrical Engineering - Operations	19-1415-00		140,000		140,000			
Ee Computer And Information Technology Fee	19-1415-11		6,530		6,530			
Industrial Engineering - Operations	19-1420-00		56,000		56,000			
Computer Science Engineering - Operations	19-1425-00		138,000		148,000	10,000		10,000
Computer Use Fee - Computer Science And Engineering	19-1425-08		131,000		131,000			
Cse - Cse Course Fees	19-1425-12	50,000	50,000					
Biomedical Engineering Operations	19-1430-00		25,000		25,000			
Engineering Instructional Television - Operations	19-1440-00		7,851		7,851			
College Of Engineering - Tv Off Campus Fee	19-1440-02	50,000	60,000			(10,000)	10,000	

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Material Science - Operations	19-1450-00		58,000		58,000			
Urban And Public Affairs - Operations	19-1500-00		79,000		79,000			
Dean Of Urban And Public Affairs - Special Concessions	19-1500-01		1,500		1,500			
Cedras Revenue Account Center For Economic Development And Service	19-1500-03	1,000	19,000			(18,000)	18,000	
Computer Use Fee - School Of Urban And Public Affairs	19-1500-06		800		800			
Center For Mexican-American Studies	19-1501-02		57,650		57,650			
School Of Social Work - Operations	19-1600-00		213,218		213,218			
Community Service Clinic	19-1600-02	18,000	18,000					
Dean Of Social Work - Special Concessions	19-1600-03		1,500		1,500			
Computer Use Fee - School Of Social Work	19-1600-07		10,000		10,000			
Continuing Education - School Of Social Work	19-1600-08	140,000	139,877			123	65,000	65,123
School Of Architecture - Operations	19-1700-00		132,047		132,047		64,965	64,965
School Of Architecture - Slide Library Fees	19-1700-01	96,518	108,738			(12,220)	12,220	
Design Tech Lab Fees	19-1700-03	70,000	55,000		(15,000)			
Dean Of Architecture - Special Concessions	19-1700-04		1,500		1,500			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Arch-Architecture Computer Lab	19-1700-06		107,148		107,148			
School Of Nursing - Operations	19-1800-00		201,914		201,914		3,050	3,050
School Of Nursing - Undergraduate Course Fees	19-1800-01	73,348	73,348				639	639
School Of Nursing - Graduate Course Fees	19-1800-02	17,557	17,557				1,000	1,000
Continuing Education-School Of Nursing	19-1800-04	250,000	198,241			51,759	100,000	151,759
Rural Continuing Education - School Of Nursing	19-1800-06	20,000	18,231			1,769	40,500	42,269
School Of Nursing - Distance Education	19-1800-08	54,800	54,800				7,000	7,000
Dean Of Nursing - Special Concessions	19-1800-11		1,500		1,500			
Nursing Multi-Media Course Fee	19-1800-12	18,625	18,625				1,500	1,500
School Of Nursing Computer Lab	19-1800-25		135,085		135,085			
School Of Nursing Enhanced Designated Tuition	19-1800-27		185,781		185,781			
School Of Education - Office Of The Dean Operations	19-1905-00		66,267		66,267			
Educ - Computer Info & Technology	19-1905-01		36,000		36,000			
Education - Deficiency Plans Account	19-1905-02	500	500					

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Education Incidental Fees	19-1905-08	20,000	20,000					
Dean Of Education - Special Concessions	19-1905-10		1,500		1,500			
Curriculum And Instruction - Operations	19-1905-11		61,511		61,511		500	500
Instructional Administration - Operations	19-1905-12		26,438		26,438		500	500
Kinesiology - Operations	19-1905-13		47,644		47,644		500	500
Locker Room Account	19-1905-20	67,180	67,180				32,241	32,241
Athletic Training Education Program	19-1905-21		10,000		10,000			
Uta Fort Worth Campus Operations Account	19-2000-03		62,150		62,150			
Key Control	19-2170-00		48,000		48,000			
Honors College - Operations	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		481,822		466,019	(15,803)	15,803	
Academic Advising - Operations	19-2460-00		45,403		45,403			
Interdisciplinary Studies - Operations	19-2470-00		12,000		12,000			
Advising Fee	19-2470-01	23,750	16,933			6,817		6,817
Academic Computing Service - Operations	19-5400-00		896,341		896,341			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Super Computer Support	19-5400-10		316,356		316,356			
Administrative Information Systems - Operations	19-5405-00		76,729		76,729			
University Media Service Center - Operations	19-5410-00		6,900		6,900			
Continuing Education	19-5500-00		468,230		468,230			
Continuing Education - Technology Programs	19-5500-02	356,000	238,226		(117,774)			
Continuing Education - Enrichment Programs	19-5500-03	194,323	91,523		(102,800)			
Continuing Education - Career Development Programs	19-5500-04	655,774	408,118		(247,656)			
Continuing Education Tx Dot Training	19-5500-05	440,942	375,476			65,466		65,466
Continuing Education - Youth Programs	19-5500-06	43,000	26,800			16,200		16,200
Continuing Education Instructional Reserve	19-5500-10						250,000	250,000
Library Service Fee	19-6800-05		7,852,806		7,968,126	115,320	160,940	276,260
Library Fines	19-6800-07	66,151	66,151				301	301
Library - Graduate Thesis Fee	19-6800-08	21,359	14,000			7,359	10,800	18,159
Library - Lost Books	19-6800-09	33,700	33,700				7,520	7,520
Virginia Garrett Map Collection	19-6800-11		10,000		10,000			

The University of Texas at Arlington
2005-06 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Center For Greater Southwestern Studies & The History Of Cartography - Operations	19-7420-03		9,997		9,997			
Office Of Sponsored Projects And Grant And Contract Accounting - Operations	19-7490-01		52,524		44,524	(8,000)	8,000	
Physical Plant - Operations	19-8610-00		394,967		394,967			
Recycling Program	19-8610-01	12,000	11,000			1,000	12,500	13,500
Physical Plant - Custodial Operations	19-8610-03		500,000		500,000			
Grounds - Operations	19-8610-04		132,000		132,000			
Utilities - Operations	19-8610-05		425,000		425,000			
Environmental Health And Safety - Operations	19-8612-00		418,500		418,500			
Automobile Liability Insurance Reserve	19-8612-02	3,400	3,000			400	7,000	7,400
Staff Advisory Council	19-9000-01	1,000	5,600		4,600		1,500	1,500
DESIGNATED FUNDS TOTAL		94,430,833	73,976,573	(4,697,010)	(20,053,821)	(4,296,571)	12,738,761	8,442,190

The University of Texas at Arlington
Budgeted Tuition and Student Fees

		2004-2005				2005-2006			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition	12-1001-2096	37,419,236			37,419,236	37,868,527			37,868,527
Designated Tuition	19-0230-2695		45,748,151		45,748,151		49,672,556		49,672,556
Tuition Differential	12-1000-1196	5,172,200			5,172,200	4,565,801			4,565,801
Statutory Tuition Increases	12-1000-1196	1,221,221			1,221,221	1,175,020			1,175,020
Skiles Act	12-1004-9496	(335,686)	335,686		-	(287,251)	335,686		48,435
TPEG	12-1004-9296	(4,326,506)	4,326,506		-	(4,511,074)	4,326,506		184,568
Net Tuition		<u>39,150,465</u>	<u>50,410,343</u>	<u>-</u>	<u>89,560,808</u>	<u>38,811,023</u>	<u>54,334,748</u>	<u>-</u>	<u>93,145,771</u>
Laboratory & Supplemental Fees									
Laboratory Fees	12-1101-1096	223,226			223,226	220,993			220,993
Audit Fees	12-1201-4596	14,208			14,208	14,067			14,067
Music Fees	12-1201-4096	68,889			68,889	68,200			68,200
Total Lab & Supplemental Fees		<u>306,323</u>	<u>-</u>	<u>-</u>	<u>306,323</u>	<u>303,260</u>	<u>-</u>	<u>-</u>	<u>303,260</u>
Mandatory Student Fees									
International Education Fee	19-0210-0392		51,273		51,273		52,966		52,966
Registration Fee	19-0230-1592		349,680		349,680		283,718		283,718
Computer & Information Technolo	19-0230-1892		15,163,219		15,163,219		13,905,493		13,905,493
Pledged Student Union Fee	19-0230-3492		2,270,526		2,270,526		2,024,460		2,024,460
Clearing Acct - Library Service	19-0230-6092		7,425,500		7,425,500		8,001,986		8,001,986
Student Services Fee	29-0230-0392			5,215,287	5,215,287		5,364,272		5,364,272
Recreational Sports Fee	29-0230-0792			487,094	487,094		464,020		464,020
Intercollegiate Athletics Fee	29-0450-9092			4,781,154	4,781,154		4,515,344		4,515,344
Health Services Fee	29-0461-0192			2,405,939	2,405,939		2,109,277		2,109,277
Total Mandatory Student Fees		<u>-</u>	<u>25,260,198</u>	<u>12,889,474</u>	<u>38,149,672</u>	<u>-</u>	<u>24,268,623</u>	<u>12,452,913</u>	<u>36,721,536</u>
Program, Course Related & Other Incidental Fees									
U.S. Application-Graduate	19-0211-0192		88,000		88,000		88,000		88,000
Foreign Application-Graduate	19-0211-0292		234,000		234,000		234,000		234,000
Grad Student Program Enhancemen	19-0211-0392		100,000		100,000		241,800		241,800
International Grad Student Read	19-0211-0692		13,000		13,000		13,000		13,000
International Grad Student Appl	19-0211-0792		39,000		39,000		39,000		39,000
U S Grad Student Applicant Admi	19-0211-0892		8,000		8,000		8,000		8,000
U S Grad Student Readmission Fe	19-0211-0992		6,500		6,500		6,500		6,500
Late Registration Fees	19-0230-1392		368,220		368,220		368,220		368,220
Reinstatement Fees	19-0230-1492		155,918		155,918		155,918		155,918
Tuition Installment Fees	19-0230-2192		211,790		211,790		188,980		188,980
Delinquent A/R Fees	19-0230-2392		215,772		215,772		215,772		215,772
ABS Billing & Collection Fees	19-0236-0392		658,234		658,234		-		-
Returned Check Charge	19-0240-0192		8,000		8,000		8,000		8,000
Testing Center Fees	19-0310-0192		70,000		70,000		70,000		70,000
Orientation Fees	19-0310-0292		125,000		125,000		125,000		125,000
International Student Service	19-0320-0192		375,000		375,000		345,000		345,000
Undergrad Application Fee	19-0330-0292		339,818		339,818		339,818		339,818
Foreign Application-Undergrad	19-0330-0392		60,000		60,000		60,000		60,000
Transcripts	19-0355-0292		154,500		154,500		154,500		154,500
Graduation Fee	19-0355-0392		74,000		74,000		74,000		74,000
Alt. TASP Remedial Fees	19-0420-0192		-		-		-		-

The University of Texas at Arlington
Budgeted Tuition and Student Fees

		2004-2005				2005-2006			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Art History Special Fee	19-1110-0292		9,848		9,848		11,200		11,200
Video Special Fee	19-1110-0392		20,362		20,362		18,000		18,000
Studio Art Fee	19-1110-0592		99,780		99,780		99,780		99,780
Instrument Users Fee - Music	19-1115-0292		1,500		1,500		1,500		1,500
Linguistics & TESOL Course Fees	19-1155-0692		300		300		1,200		1,200
Instrument Users Fee - Biology	19-1205-0692		65,000		65,000		65,000		65,000
New Equipment Fee - Biology	19-1205-0792		70,000		70,000		70,000		70,000
Biology Course Fees	19-1205-1692		1,000		1,000		1,000		1,000
Biology IT Allocation	19-1205-1792		1,000		1,000		1,000		1,000
Instrument Users Fee - Chemistr	19-1210-0992		96,000		96,000		112,900		112,900
Chemistry Clinic Fee	19-1210-1892		35,000		35,000		47,300		47,300
Instrument Users Fee - Geology	19-1215-0492		3,681		3,681		3,681		3,681
Math Clinic Fee	19-1220-0292		131,973		131,973		131,973		131,973
Physics Fee	19-1225-0892		30,440		30,440		30,440		30,440
Physics Equipment Fees	19-1225-0992		12,362		12,362		34,000		34,000
Astronomy Clinic	19-1225-1092		12,362		12,362		12,362		12,362
Physics Equipment Fee	19-1225-1292		34,618		34,618		34,618		34,618
Psychology Equipment Fees	19-1230-0292		15,000		15,000		15,000		15,000
COBA Multimedia Equipment Fee	19-1300-0792		120,000		120,000		120,000		120,000
COBA Graduate Services Fee	19-1300-0892		9,600		9,600		8,000		8,000
COBA Counseling and Advising Fe	19-1300-1292		142,000		142,000		140,000		140,000
COE Multimedia Fee	19-1400-0492		80,000		80,000		70,000		70,000
COE Counseling and Advising Cen	19-1400-0892		200,000		200,000		200,000		200,000
CSE - CSE Course Fees	19-1425-1292		50,000		50,000		50,000		50,000
Engineering TV Off Campus	19-1440-0292		83,070		83,070		50,000		50,000
Architecture Slide Library	19-1700-0192		95,086		95,086		95,086		95,086
Nursing Undergrad Course Fee	19-1800-0192		74,670		74,670		73,348		73,348
Nursing Graduate Course Fee	19-1800-0292		18,364		18,364		17,557		17,557
Nursing Distance Education	19-1800-0892		39,812		39,812		54,800		54,800
Nursing Multimedia Course Fee	19-1800-1292		19,118		19,118		18,625		18,625
Education Deficiency Plans	19-1905-0292		500		500		500		500
Education Incidental Fees	19-1905-0892		20,000		20,000		20,000		20,000
Locker Room Fee	19-1905-2092		67,180		67,180		67,180		67,180
Library Fines	19-6800-0792		72,000		72,000		66,151		66,151
Graduate Thesis	19-6800-0892		21,359		21,359		21,359		21,359
Library - Lost Books	19-6800-0992		33,700		33,700		33,700		33,700
Placement Office Resume Fee	29-0310-0292			25,000	25,000			25,000	25,000
Cost Share Tutorial	29-0420-0192			12,635	12,635			14,950	14,950
All Campus Card	29-0467-0092			550,000	550,000			529,376	529,376
Bowling Class Fee	29-0470-2092			9,250	9,250			9,526	9,526
Golf Center	29-1905-2092			2,240	2,240			2,240	2,240
Total Incidental Student Fees		-	5,091,437	599,125	5,690,562	-	4,532,768	581,092	5,113,860
Subtotal Tuition and Fees		39,456,788	80,761,978	13,488,599	133,707,365	39,114,283	83,136,139	13,034,005	135,284,427
Optional Student Fees									
University Police Parking Fee	29-0280-0192			1,643,838	1,643,838			1,857,092	1,857,092
Total Optional Fees		-	-	1,643,838	1,643,838	-	-	1,857,092	1,857,092
Total Tuition and Student Fees		39,456,788	80,761,978	15,132,437	135,351,203	39,114,283	83,136,139	14,891,097	137,141,519

The University of Texas at Arlington
DESIGNATED TUITION

RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
49,672,556	I1	INCOME Estimated Income Designated Tuition			19-0230-2692	12	45,748,151	49,672,556	3,924,405	8.6%
49,672,556 *		TOTAL ESTIMATED INCOME					45,748,151 *	49,672,556 *	3,924,405	8.6%
		TRANSFERS								
...	E1	Debt Service From 19-6800-0592 Library Service Fee Air Handlers Debt Pymt.			19-0230-2692	12	300,466	...	(300,466)	(100.0%)
(1,491,189)	E2	Debt Service To 19-0230-2592 Designated Debt Servic Change			19-0230-2692	12	(2,771,700)	(1,491,189)	1,280,511	(46.2%)
(300,466)	E2	Debt Service To 19-0230-2592 Designated Debt Servic Library Air Handlers Dbt			19-0230-2692	12	(300,466)	(300,466)	0	
(1,903,076)	E2	Debt Service To 19-0230-2592 Designated Debt Servic Requirement			19-0230-2692	12	(1,903,076)	(1,903,076)	0	
(1,002,279)	E2	Debt Service To 19-0230-2592 Designated Debt Servic Service Debt Payment			19-0230-2692	12	(1,002,279)	(1,002,279)	0	
3,000,000	T1	Transfer From 19-0230-0792 E & G Budget Reserve			19-0230-2692	12	...	3,000,000	3,000,000	
...	T1	Transfer From 19-0230-3492 Student Union Fee Fy06 Uc Trans. Debt Pymt.			19-0230-2692	12	736,380	...	(736,380)	(100.0%)
(14,967,836)	T2	Transfer To 19-Xxxx-Xx92 E & G Budget To Fund The Fy 2006 Budget			19-0230-2692	12	(10,239,372)	(14,967,836)	(4,728,464)	46.2%
(130,000)	T2	Transfer To 19-0200-0092 Pres Off-Operations			19-0230-2692	12	(130,000)	(130,000)	0	
(200,000)	T2	Transfer To 19-0200-0298 President's Developmen Inst'l Initiatives			19-0230-2692	12	(200,000)	(200,000)	0	
(317,020)	T2	Transfer To 19-0200-1092 President's Office - Sp Special			19-0230-2692	12	(317,020)	(317,020)	0	
...	T2	Transfer To 19-0200-1298 Institutional Advert Was In 19023046 For 04			19-0230-2692	12	(150,000)	...	150,000	(100.0%)
...	T2	Transfer To 19-0200-5095 Arl Technlgy Incubator Rent,Utilities,Manint.			19-0230-2692	12	(275,815)	...	275,815	(100.0%)
(108,912)	T2	Transfer To 19-0210-0092 Provost-Operations			19-0230-2692	12	(50,000)	(108,912)	(58,912)	117.8%
...	T2	Transfer To 19-0210-0092 Provost-Operations Combining 0214&0210accts			19-0230-2692	12	(48,000)	...	48,000	(100.0%)
(427,000)	T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(1,117,000)	(427,000)	690,000	(61.8%)
(8,000)	T2	Transfer To 19-0210-0892 Community And Service			19-0230-2692	12	(8,000)	(8,000)	0	
(12,000)	T2	Transfer To 19-0210-0995 Jenkins Garrett Profs			19-0230-2692	12	(12,000)	(12,000)	0	
(450,000)	T2	Transfer To 19-0210-2592 Provost Acad. Equip			19-0230-2692	12	(450,000)	(450,000)	0	
(512,910)	T2	Transfer To 19-0210-3692 Stem Doctoral Res Asst			19-0230-2692	12	...	(512,910)	(512,910)	
(64,000)	T2	Transfer To 19-0211-1092 Graduate School - Pub			19-0230-2692	12	...	(64,000)	(64,000)	
(25,000)	T2	Transfer To 19-0220-0098 V/P Research Operation			19-0230-2692	12	(25,000)	(25,000)	0	
...	T2	Transfer To 19-0220-0198 Vprs Research Matching			19-0230-2692	12	(500,000)	...	500,000	(100.0%)
(13,000)	T2	Transfer To 19-0220-0392 Technology Transfer/Ip			19-0230-2692	12	...	(13,000)	(13,000)	

The University of Texas at Arlington
DESIGNATED TUITION

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCDUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(35,000)	T2	Transfer To 19-0220-0492 Research Comp - Operat Provost			19-0230-2692	12	...	(35,000)	(35,000)	
(135,000)	T2	Transfer To 19-0220-0692 Technology Transfer Ip Provost			19-0230-2692	12	...	(135,000)	(135,000)	
(120,000)	T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(120,000)	(120,000)	0	
(65,000)	T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	
(250,000)	T2	Transfer To 19-0230-0992 Campus Master Planning			19-0230-2692	12	(50,000)	(250,000)	(200,000)	400.0%
(40,000)	T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
(344,500)	T2	Transfer To 19-0230-3098 Administrative Operati			19-0230-2692	12	(344,500)	(344,500)	0	
(200,000)	T2	Transfer To 19-0230-3198 Sct Software Operation Library & Ais Support			19-0230-2692	12	(200,000)	(200,000)	0	
(94,678)	T2	Transfer To 19-0230-3298 Ut Telecampus Fee			19-0230-2692	12	(86,071)	(94,678)	(8,607)	10.0%
(25,000)	T2	Transfer To 19-0230-3398 Vpfa-Legal Fees & Chgs			19-0230-2692	12	(25,000)	(25,000)	0	
(200,000)	T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	(200,000)	0	
(4,244,476)	T2	Transfer To 19-0230-6592 Debt Reserve- Ddt Set Aside For Future Debt			19-0230-2692	12	(3,297,550)	(4,244,476)	(946,926)	28.7%
(1,691,902)	T2	Transfer To 19-0230-6692 Vpba-Desig Tuit Disct			19-0230-2692	12	(2,148,351)	(1,691,902)	456,449	(21.2%)
(130,740)	T2	Transfer To 19-0230-7092 Pachi Office\room Annx			19-0230-2692	12	(130,740)	(130,740)	0	
(40,000)	T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(40,000)	(40,000)	0	
(96,000)	T2	Transfer To 19-0232-0192 First Pl Office Lease			19-0230-2692	12	(132,515)	(96,000)	36,515	(27.6%)
(92,000)	T2	Transfer To 19-0232-0292 Vpac-Pinnacle Space			19-0230-2692	12	(91,054)	(92,000)	(946)	1.0%
(30,000)	T2	Transfer To 19-0232-0595 Vpca-Emp.Serv.Cont.Ed.			19-0230-2692	12	(44,970)	(30,000)	14,970	(33.3%)
(1,125,000)	T2	Transfer To 19-0232-0698 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	...	(1,125,000)	(1,125,000)	
(66,000)	T2	Transfer To 19-0232-4592 Vpac-Eng.Modular.Build			19-0230-2692	12	(66,000)	(66,000)	0	
(879,885)	T2	Transfer To 19-0233-0392 Bk Acct Analysis Fees & Bursar Credit Card Fee			19-0230-2692	12	(879,885)	(879,885)	0	
(175,000)	T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(854,470)	T2	Transfer To 19-0233-1592 Vpba-B-On-Time Set Asi			19-0230-2692	12	(662,861)	(854,470)	(191,609)	28.9%
(613,999)	T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(569,196)	(613,999)	(44,803)	7.9%
(67,750)	T2	Transfer To 19-0235-0092 Off Of Empl Svs-Opers			19-0230-2692	12	(59,000)	(67,750)	(8,750)	14.8%
(870,597)	T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(648,330)	(870,597)	(222,267)	34.3%
(264,608)	T2	Transfer To 19-0236-0298 Student Financial Srvc			19-0230-2692	12	(259,685)	(264,608)	(4,923)	1.9%
(123,000)	T2	Transfer To 19-0260-0392 Human Resources			19-0230-2692	12	(56,000)	(123,000)	(67,000)	119.6%

The University of Texas at Arlington
DESIGNATED TUITION

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(29,675)	T2	Transfer To 19-0260-0492 Human Resources-Train			19-0230-2692	12	(26,000)	(29,675)	(3,675)	14.1%
(50,500)	T2	Transfer To 19-0270-0198 Procurement Services			19-0230-2692	12	(50,500)	(50,500)	0	
(73,000)	T2	Transfer To 19-0285-0192 Off. Of Assurance Serv			19-0230-2692	12	(65,000)	(73,000)	(8,000)	12.3%
(21,853)	T2	Transfer To 19-0290-0092 Affirm Act Operations			19-0230-2692	12	(21,853)	(21,853)	0	
(25,000)	T2	Transfer To 19-0300-0092 Vpsa Operations			19-0230-2692	12	(25,000)	(25,000)	0	
(24,000)	T2	Transfer To 19-0310-0092 Counsel Etc-Operations			19-0230-2692	12	(24,000)	(24,000)	0	
(45,050)	T2	Transfer To 19-0310-0398 Student Success Prgms			19-0230-2692	12	(45,050)	(45,050)	0	
(10,850)	T2	Transfer To 19-0310-0598 Educ 1302 College Learning			19-0230-2692	12	(10,850)	(10,850)	0	
(40,000)	T2	Transfer To 19-0320-0292 International Recruitm			19-0230-2692	12	(40,000)	(40,000)	0	
(15,000)	T2	Transfer To 19-0330-0092 St Enr Serv Operations			19-0230-2692	12	(15,000)	(15,000)	0	
(20,000)	T2	Transfer To 19-0330-0192 Student Enrollment & Service Initiatives			19-0230-2692	12	(20,000)	(20,000)	0	
(45,546)	T2	Transfer To 19-0330-0592 Visitors Inform Center			19-0230-2692	12	(45,000)	(45,546)	(546)	1.2%
(140,000)	T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(140,000)	(140,000)	0	
(225,873)	T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(225,000)	(225,873)	(873)	0.4%
(85,000)	T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(85,000)	(85,000)	0	
(125,800)	T2	Transfer To 19-0335-0892 Pres Leader Schol			19-0230-2692	12	(115,000)	(125,800)	(10,800)	9.4%
(3,167,168)	T2	Transfer To 19-0335-0992 Spec Guf Scholarships			19-0230-2692	12	(2,917,168)	(3,167,168)	(250,000)	8.6%
(619,948)	T2	Transfer To 19-0335-1092 Tuition Set Aside Grad			19-0230-2692	12	(519,090)	(619,948)	(100,858)	19.4%
(2,563,409)	T2	Transfer To 19-0335-1192 Tuition Set Aside-Unde			19-0230-2692	12	(1,988,582)	(2,563,409)	(574,827)	28.9%
(60,000)	T2	Transfer To 19-0350-0092 Admissions Operations			19-0230-2692	12	(60,000)	(60,000)	0	
(48,000)	T2	Transfer To 19-0355-0092 Registra Operations			19-0230-2692	12	(48,000)	(48,000)	0	
(35,718)	T2	Transfer To 19-0465-0192 Hearing Impaired \$30k- Cart & Sign Interp.			19-0230-2692	12	(35,718)	(35,718)	0	
(78,000)	T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(78,000)	(78,000)	0	
(124,000)	T2	Transfer To 19-0600-0292 Development Office Ini Initiatives			19-0230-2692	12	(124,000)	(124,000)	0	
(12,500)	T2	Transfer To 19-0600-0498 Special Events Vp Dev			19-0230-2692	12	...	(12,500)	(12,500)	
(63,000)	T2	Transfer To 19-0605-0092 Inst Res Operations			19-0230-2692	12	(63,000)	(63,000)	0	
(80,000)	T2	Transfer To 19-0618-0092 Inst'l Memberships			19-0230-2692	12	(80,000)	(80,000)	0	
(23,455)	T2	Transfer To 19-0620-0092 News & Info Operations			19-0230-2692	12	(12,000)	(23,455)	(11,455)	95.5%

The University of Texas at Arlington
DESIGNATED TUITION

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
...	T2	Transfer To 19-0630-0292 Development Office - Alumni Office			19-0230-2692	12	(55,000)	...	55,000	(100.0%)
(44,463)	T2	Transfer To 19-0635-0092 Gen'l Publ Operations			19-0230-2692	12	(108,463)	(44,463)	64,000	(59.0%)
(90,000)	T2	Transfer To 19-0635-0398 Uta Quarterly			19-0230-2692	12	(85,000)	(90,000)	(5,000)	5.9%
(65,000)	T2	Transfer To 19-0640-0092 Mail Serv-Operations			19-0230-2692	12	(65,000)	(65,000)	0	
(50,000)	T2	Transfer To 19-0645-0092 Convocations Operation			19-0230-2692	12	(50,000)	(50,000)	0	
(500,000)	T2	Transfer To 19-0650-0192 Marketing & Communicat			19-0230-2692	12	...	(500,000)	(500,000)	
(335,155)	T2	Transfer To 19-0800-0092 Off.V/P Communications Vice President			19-0230-2692	12	(330,000)	(335,155)	(5,155)	1.6%
(59,593)	T2	Transfer To 19-1100-0092 Dn Lib Arts Operations			19-0230-2692	12	(59,593)	(59,593)	0	
(61,166)	T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(61,166)	(61,166)	0	
(27,079)	T2	Transfer To 19-1105-0492 Engl Writing Lab -Oper			19-0230-2692	12	(27,079)	(27,079)	0	
(83,228)	T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(83,228)	(83,228)	0	
(38,099)	T2	Transfer To 19-1115-0092 Music - Operations			19-0230-2692	12	(63,099)	(38,099)	25,000	(39.6%)
(35,000)	T2	Transfer To 19-1115-0692 Music - Equip R & R			19-0230-2692	12	(35,000)	(35,000)	0	
(7,650)	T2	Transfer To 19-1115-0892 Band Uniforms			19-0230-2692	12	(7,650)	(7,650)	0	
(43,915)	T2	Transfer To 19-1120-0092 Modern Lang - Opers			19-0230-2692	12	(43,915)	(43,915)	0	
(54,739)	T2	Transfer To 19-1125-0092 Pol Sci - Operations			19-0230-2692	12	(54,739)	(54,739)	0	
(59,748)	T2	Transfer To 19-1130-0092 History - Operations			19-0230-2692	12	(59,748)	(59,748)	0	
(4,350)	T2	Transfer To 19-1130-0192 Webb Lect - Operations			19-0230-2692	12	(4,350)	(4,350)	0	
(14,115)	T2	Transfer To 19-1135-0092 Phil & Hum - Operation			19-0230-2692	12	(14,115)	(14,115)	0	
(35,464)	T2	Transfer To 19-1145-0092 Soc & Anthro - Oper			19-0230-2692	12	(35,464)	(35,464)	0	
(48,503)	T2	Transfer To 19-1150-0192 Communic - Operations			19-0230-2692	12	(48,503)	(48,503)	0	
(12,173)	T2	Transfer To 19-1155-0092 Linguistics - Oper			19-0230-2692	12	(12,173)	(12,173)	0	
(8,252)	T2	Transfer To 19-1160-0092 Womens Studies - Oper			19-0230-2692	12	(8,252)	(8,252)	0	
(14,666)	T2	Transfer To 19-1165-0092 Theatre Arts - Operat			19-0230-2692	12	(14,666)	(14,666)	0	
(24,560)	T2	Transfer To 19-1170-0092 Criminology - Operatio			19-0230-2692	12	(24,560)	(24,560)	0	
(7,608)	T2	Transfer To 19-1175-0092 Milit Sci - Operations			19-0230-2692	12	(7,608)	(7,608)	0	
(33,827)	T2	Transfer To 19-1200-0092 Science Dean-Operation			19-0230-2692	12	(33,827)	(33,827)	0	
(18,410)	T2	Transfer To 19-1200-0492 Electron Microscpe Lab			19-0230-2692	12	(18,410)	(18,410)	0	
(132,041)	T2	Transfer To 19-1205-0092 Biology - Operations			19-0230-2692	12	(132,041)	(132,041)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(135,209)	T2	Transfer To 19-1210-0092 Chemistry-Operations			19-0230-2692	12	(135,209)	(135,209)	0	
(48,419)	T2	Transfer To 19-1215-0092 Geology-Operations			19-0230-2692	12	(48,419)	(48,419)	0	
(55,072)	T2	Transfer To 19-1220-0092 Mathematics-Operations			19-0230-2692	12	(55,072)	(55,072)	0	
(80,405)	T2	Transfer To 19-1225-0092 Physics-Operations			19-0230-2692	12	(80,405)	(80,405)	0	
(70,969)	T2	Transfer To 19-1230-0092 Psychology-Operations			19-0230-2692	12	(70,969)	(70,969)	0	
(1,418)	T2	Transfer To 19-1235-0092 Sci Lrning Ctr-Opers			19-0230-2692	12	(1,418)	(1,418)	0	
(97,886)	T2	Transfer To 19-1300-0092 Bus Dean-Operations			19-0230-2692	12	(97,886)	(97,886)	0	
(48,196)	T2	Transfer To 19-1300-0298 Advising Center - Oper			19-0230-2692	12	(48,196)	(48,196)	0	
(72,501)	T2	Transfer To 19-1305-0092 Accounting-Operations			19-0230-2692	12	(66,865)	(72,501)	(5,636)	8.4%
(51,123)	T2	Transfer To 19-1310-0092 Marketing-Operations			19-0230-2692	12	(49,337)	(51,123)	(1,786)	3.6%
(72,974)	T2	Transfer To 19-1315-0092 Finance-Operations			19-0230-2692	12	(73,930)	(72,974)	956	(1.3%)
(83,895)	T2	Transfer To 19-1320-0092 Info Sys-Operations			19-0230-2692	12	(101,130)	(83,895)	17,235	(17.0%)
(78,371)	T2	Transfer To 19-1325-0092 Economics-Operations			19-0230-2692	12	(75,596)	(78,371)	(2,775)	3.7%
(90,676)	T2	Transfer To 19-1330-0092 Management-Operations			19-0230-2692	12	(82,683)	(90,676)	(7,993)	9.7%
(123,427)	T2	Transfer To 19-1400-0192 Dean Engineering-Opers			19-0230-2692	12	(123,427)	(123,427)	0	
(619,999)	T2	Transfer To 19-1400-1092 Coe Enhanced Tuition Engineering			19-0230-2692	12	(689,412)	(619,999)	69,413	(10.1%)
(58,000)	T2	Transfer To 19-1405-0092 Civil Engr-Operations			19-0230-2692	12	(56,000)	(58,000)	(2,000)	3.6%
(120,000)	T2	Transfer To 19-1410-0092 Mech & Aero- Operation			19-0230-2692	12	(111,000)	(120,000)	(9,000)	8.1%
(140,000)	T2	Transfer To 19-1415-0092 Elect Engr-Operations			19-0230-2692	12	(147,000)	(140,000)	7,000	(4.8%)
(56,000)	T2	Transfer To 19-1420-0092 Indust Egr-Operations			19-0230-2692	12	(56,000)	(56,000)	0	
(148,000)	T2	Transfer To 19-1425-0092 Comp Sci Egr-Operations			19-0230-2692	12	(148,000)	(148,000)	0	
(25,000)	T2	Transfer To 19-1430-0092 Biomed Egr-Operations			19-0230-2692	12	(20,000)	(25,000)	(5,000)	25.0%
(7,851)	T2	Transfer To 19-1440-0092 Instr Tv-Operations			19-0230-2692	12	(7,851)	(7,851)	0	
(58,000)	T2	Transfer To 19-1450-0092 Mt1 Sci-Operations			19-0230-2692	12	(57,000)	(58,000)	(1,000)	1.8%
(79,000)	T2	Transfer To 19-1500-0092 Supa-Operations			19-0230-2692	12	(79,000)	(79,000)	0	
(57,650)	T2	Transfer To 19-1501-0292 Ctr Mex-Amer Studies			19-0230-2692	12	(57,650)	(57,650)	0	
(213,218)	T2	Transfer To 19-1600-0092 Social Work-Operations			19-0230-2692	12	(213,218)	(213,218)	0	
(132,047)	T2	Transfer To 19-1700-0092 Architecture-Operation			19-0230-2692	12	(132,047)	(132,047)	0	

The University of Texas at Arlington
DESIGNATED TUITION

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(201,914)	T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	
(185,781)	T2	Transfer To 19-1800-2792 Son Enhanced Tuition Nursing			19-0230-2692	12	(170,285)	(185,781)	(15,496)	9.1%
(66,267)	T2	Transfer To 19-1905-0092 Education-Operations			19-0230-2692	12	(66,267)	(66,267)	0	
(61,511)	T2	Transfer To 19-1905-1192 C & I - Operations			19-0230-2692	12	(61,511)	(61,511)	0	
(26,438)	T2	Transfer To 19-1905-1292 Inst Adm-Operations			19-0230-2692	12	(26,438)	(26,438)	0	
(47,644)	T2	Transfer To 19-1905-1392 Kinesiology-Operations			19-0230-2692	12	(47,644)	(47,644)	0	
(62,150)	T2	Transfer To 19-2000-0398 Uta Fort Worth - Oper.			19-0230-2692	12	(62,150)	(62,150)	0	
(48,000)	T2	Transfer To 19-2170-0098 Key Control			19-0230-2692	12	(30,000)	(48,000)	(18,000)	60.0%
(62,150)	T2	Transfer To 19-2400-0092 Honors Coll-Operations			19-0230-2692	12	(62,150)	(62,150)	0	
(45,403)	T2	Transfer To 19-2460-0092 Acad Advsnrg-Operations			19-0230-2692	12	(45,403)	(45,403)	0	
(12,000)	T2	Transfer To 19-2470-0092 Interdisc - Operations			19-0230-2692	12	(12,000)	(12,000)	0	
(76,729)	T2	Transfer To 19-5405-0092 Ad Info Sys-Operations			19-0230-2692	12	(76,729)	(76,729)	0	
(6,900)	T2	Transfer To 19-5410-0092 Univ Media Sv-Oper's			19-0230-2692	12	(6,900)	(6,900)	0	
(10,000)	T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	
...	T2	Transfer To 19-6800-1392 Library-Operations			19-0230-2692	12	(290,146)	...	290,146	(100.0%)
(9,997)	T2	Transfer To 19-7420-0392 Sw Studies-Operations			19-0230-2692	12	(9,997)	(9,997)	0	
(44,524)	T2	Transfer To 19-7490-0192 Spon Proj-Operations			19-0230-2692	12	(57,524)	(44,524)	13,000	(22.6%)
(394,967)	T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(394,967)	(394,967)	0	
(500,000)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(500,000)	(500,000)	0	
(132,000)	T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(132,000)	(132,000)	0	
(425,000)	T2	Transfer To 19-8610-0592 Utilities-Operations			19-0230-2692	12	(425,000)	(425,000)	0	
(418,500)	T2	Transfer To 19-8612-0092 Env Health-Operations Additional Fire Alarm Sys			19-0230-2692	12	(408,500)	(418,500)	(10,000)	2.4%
(4,600)	T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(277,315)	T2	Transfer To 29-0220-0095 Vprs-Arl Tech Incubato			19-0230-2692	12	...	(277,315)	(277,315)	
(250,000)	T2	Transfer To 36-4096-1287 Rsrve-Renewal & Repl			19-0230-2692	12	(250,000)	(250,000)	0	
(500,000)	T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(500,000)	(500,000)	0	
(1,350,000)	T2	Transfer To 36-5002-0087 Minor Improvements Deferred Maint Of Facili			19-0230-2692	12	(1,350,000)	(1,350,000)	0	
...	T2	Transfer To 36-9999-0287 Institutional Projects			19-0230-2692	12	(165,178)	...	165,178	(100.0%)

The University of Texas at Arlington
DESIGNATED TUITION

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(49,613,538)*		TOTAL TRANSFERS					(45,528,073)*	(49,613,538)*	(4,085,465)	9.0%
		BALANCE AFTER TRANSFERS					220,078	59,018	(161,060)	(73.2%)
318,094	BB	Estimated Beginning Balance			19-0230-26BB		...	318,094	318,094	
		ESTIMATED ENDING BALANCE					220,078 *	377,112 *	157,034	71.4%

For FY 2006 the Designated Tuition fee rate per SCH varies from \$79.95 to \$87.75 based on the number of semester credit hours a student takes.

For FY 2006 the Enhanced Designated Tuition for Nursing and Engineering Upper Level courses is an additional \$10 per Semester credit hour.

For FY 2006 the Enhanced Designated Tuition for Nursing and Engineering Graduate Level courses is an additional \$20 per Semester credit hour.

The University of Texas at Arlington
 PLEDGED STUDENT UNION FEE

RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
 CONTROLLER

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
2,024,460	I1	Estimated Income			19-0230-3492	12	2,270,526	2,024,460	(246,066)	(10.8%)
2,024,460	*	TOTAL ESTIMATED INCOME					2,270,526 *	2,024,460 *	(246,066)	(10.8%)
		TRANSFERS								
...	T2	Transfer To 19-0230-2692 Designated Tuition Debt Service Payment			19-0230-3492	12	(736,380)	...	736,380	(100.0%)
(2,024,460)	T2	Transfer To 29-0470-0098 University Center			19-0230-3492	12	(1,534,146)	(2,024,460)	(490,314)	32.0%
(2,024,460)*		TOTAL TRANSFERS					(2,270,526)*	(2,024,460)*	246,066	(10.8%)
		BALANCE AFTER TRANSFERS						
25,000	BB	Estimated Beginning Balance			19-0230-34BB		25,000	25,000	0	
		ESTIMATED ENDING BALANCE					25,000 *	25,000 *	0	

For FY2006 the Pledged Student Union fee is \$39.00 per Semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
 2005-06 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration-President's Office	29-0200-01		116,000		116,000			
Auxiliary Administration-Provost	29-0210-01		48,229		58,000	9,771	1,820	11,591
Vprs - Arlington Technology Incubator Building - Operations	29-0220-00		277,315		277,315			
Auxiliary Administration	29-0230-01	990,000	1,562,306		255,200	(317,106)	375,000	57,894
Student Service Fees	29-0230-03	5,364,272			(5,798,240)	(433,968)	433,968	
Ground Leases	29-0230-04	19,140			(19,140)			
Special Concessions	29-0230-06	185,000			(190,000)	(5,000)	5,000	
Recreational Sports Fee	29-0230-07	464,020		(391,550)	(36,280)	36,190		36,190
Auxiliary Enterprises Debt Servicing Account.	29-0230-25							
Commercial Rent Account	29-0232-01	30,500	30,806			(306)	25,066	24,760
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	744,800	231,700	(453,100)	(67,720)	(7,720)	7,720	
University Police Department	29-0280-01	2,599,950	1,831,757	(302,143)	(347,205)	118,845	200,000	318,845
University Police Services	29-0280-04	71,200	70,000			1,200	70,100	71,300
University Police Transportation	29-0280-05	55,600	242,778		176,139	(11,039)	16,085	5,046
Mav Mover	29-0280-06	8,000	40,900		32,900		8,150	8,150
Auxiliary Administration - Student Affairs	29-0300-01		5,000		5,000		2,000	2,000

The University of Texas at Arlington
 2005-06 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Maverick Tv	29-0300-02		17,550		17,550			
Counseling & Career Placement	29-0310-01		910,897		879,785	(31,112)	100,000	68,888
Placement Office Resume Fund	29-0310-02	25,000	25,000				20,000	20,000
Cost-Share Tutorial Services	29-0420-01	14,950	198,139		183,189		9,900	9,900
The Department Of Campus Recreation	29-0430-02	87,090	936,789		841,337	(8,362)	22,098	13,736
Student Publications	29-0432-00	513,000	1,151,505		638,505		180,000	180,000
Student Publications-Work Shop	29-0432-01		3,809			(3,809)	3,809	
Uta Renegade Yearbook	29-0432-02	4,000	96,931		92,931		35,000	35,000
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	4,935,344			(5,356,315)	(420,971)	420,971	
Intercollegiate Athletics - Administration	29-0450-00		1,027,919		1,027,919			
Intercollegiate Athletics - Basketball	29-0450-04		600,303		600,303			
Intercollegiate Athletics - Women's Basketball	29-0450-05		567,729		567,729			
Intercollegiate Athletics - Track	29-0450-06		300,760		300,760			
Intercollegiate Athletics - Women's Track And Cross Country	29-0450-07		368,060		368,060			
Intercollegiate Athletics - Baseball	29-0450-08		419,670		419,670			

The University of Texas at Arlington
2005-06 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics - Softball	29-0450-09		352,374		352,374			
Intercollegiate Athletics - Golf	29-0450-10		152,490		152,490			
Intercollegiate Athletics - Tennis	29-0450-11		142,030		142,030			
Intercollegiate Athletics - Women's Tennis	29-0450-12		168,300		168,300			
Intercollegiate Athletics - Women's Volleyball	29-0450-13		393,320		393,320			
Intercollegiate Athletics - Training Room	29-0450-14		398,440		398,440			
Intercollegiate Athletics - Strength And Conditioning	29-0450-15		82,820		82,820			
Athletic Enhancement	29-0450-19		90,000		90,000			
Intercollegiate Athletics - Athletic Equipment Service	29-0453-01		16,000		16,000			
Intercollegiate Athletics - Sports Information	29-0453-02		207,100		207,100			
Tennis Center	29-0459-99		20,000		20,000			
Student Development	29-0460-00		194,505		194,752	247	4,551	4,798
Student Activities-General	29-0460-02		228,406		228,406			
Uta Radio	29-0460-03		19,335		19,335			
Uta Health Services	29-0461-01	2,781,187	2,888,059			(106,872)	373,445	266,573

The University of Texas at Arlington
 2005-06 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Activities-Office	29-0463-00	55,220	776,682		721,462		185,530	185,530
Maverick Stars	29-0463-01		40,492		40,492			
Cheerleaders/Sam Maverick	29-0463-02		111,797		111,797		18,675	18,675
Freshman Interest Group	29-0463-05		7,636		7,636			
Office Of Multicultural Services	29-0464-01		362,470		362,470		4,573	4,573
Office For Students With Disabilities Student Activities	29-0465-01		251,295		251,295		41,490	41,490
Movin' Mavs	29-0465-02		190,912		190,912		2,837	2,837
Student Governance And Organizations	29-0466-00	7,500	555,452		547,952		7,661	7,661
Homecoming Account	29-0466-01		40,068		40,068			
All-Campus Card Account	29-0467-00	594,535	625,420		10,400	(20,485)	20,485	
University Center	29-0470-00	556,220	2,233,788	(465,163)	1,933,460	(209,271)	850,000	640,729
Kalpana Chawla Hall	29-0470-01	2,067,492	736,566	(1,273,388)	(61,930)	(4,392)	35,500	31,108
University Housing	29-0470-03	5,328,920	3,949,883	(235,986)	(1,164,648)	(21,597)	668,677	647,080
Bowling & Billiards	29-0470-06	70,000	70,000				5,750	5,750
Maverick Stadium	29-0470-09	312,425	438,330	(66,000)	189,000	(2,905)	25,421	22,516
Residence Hall Programming	29-0470-11		70,000		70,000		8,901	8,901
Arlington Hall	29-0470-15	2,745,036	1,088,102	(1,585,941)	(76,930)	(5,937)	386,942	381,005

The University of Texas at Arlington
2005-06 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Arbor Oaks / Timber Brook Apartments	29-0470-16	4,135,294	971,333	(2,685,119)	(480,000)	(1,158)	748,532	747,374
Hous-Bowling Class Fee	29-0470-20	9,526	9,526				674	674
Auxiliary Administration-Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration Special Events	29-0600-02		164,350		164,350			
Texas Hall - Concessions	29-0645-01	75,000	75,234			(234)	62,694	62,460
Music - Student Activities	29-1115-01	1,501	225,179		225,179	1,501		1,501
Drama Productions	29-1165-01		107,867		107,867			
Military Science - Student Activities	29-1175-01		19,980		19,980			
Formula Sae Program	29-1410-01		40,110		40,110			
Golf Center	29-1905-20	2,240	2,240					
Swimming Pool	29-1905-21	32,000	32,000					
Dance Ensemble	29-1905-22		17,330		17,330			
American College Sports Medicine	29-1905-23	3,000	3,000					
Housing / University Center Maintenance	29-8610-01		1,566,000		1,566,000			
Ehs- Housing-Fire & Life Safety	29-8612-00		39,788		39,788			
AUXILIARY ENTERPRISES FUNDS TOTAL		34,888,962	31,272,661	(7,458,390)	2,397,599	(1,444,490)	5,389,025	3,944,535

The University of Texas at Arlington
STUDENT SERVICE FEES

RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2005-06 BUDGET	CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC. (% DEC.)
5,364,272	I1	INCOME Estimated Income Student Service Fees			29-0230-0392	12	5,215,287	5,364,272	148,985	2.9%
5,364,272 *		TOTAL ESTIMATED INCOME					5,215,287 *	5,364,272 *	148,985	2.9%
		TRANSFERS								
(32,900)	T2	Transfer To 29-0280-0692 Mav Mover			29-0230-0392	12	(32,200)	(32,900)	(700)	2.2%
(17,550)	T2	Transfer To 29-0300-0292 Maverick Tv			29-0230-0392	12	(17,550)	(17,550)	0	
(879,785)	T2	Transfer To 29-0310-0192 Counseling & Career Pl			29-0230-0392	12	(866,527)	(879,785)	(13,258)	1.5%
(183,189)	T2	Transfer To 29-0420-0192 Cost-Share Tutorial Se			29-0230-0392	12	(180,101)	(183,189)	(3,088)	1.7%
(826,337)	T2	Transfer To 29-0430-0292 Dept Of Campus Rec			29-0230-0392	12	(773,969)	(826,337)	(52,368)	6.8%
(638,505)	T2	Transfer To 29-0432-0092 Student Publications			29-0230-0392	12	(611,341)	(638,505)	(27,164)	4.4%
(92,931)	T2	Transfer To 29-0432-0292 Uta Renegade Yearbook			29-0230-0392	12	(91,451)	(92,931)	(1,480)	1.6%
(194,752)	T2	Transfer To 29-0460-0092 Student Development			29-0230-0392	12	(187,691)	(194,752)	(7,061)	3.8%
(228,406)	T2	Transfer To 29-0460-0292 Student Activities-Gen			29-0230-0392	12	(218,431)	(228,406)	(9,975)	4.6%
(19,335)	T2	Transfer To 29-0460-0398 Uta Radio			29-0230-0392	12	(19,035)	(19,335)	(300)	1.6%
(721,462)	T2	Transfer To 29-0463-0092 Student Activities Off			29-0230-0392	12	(705,347)	(721,462)	(16,115)	2.3%
(40,492)	T2	Transfer To 29-0463-0192 Maverick Stars			29-0230-0392	12	(37,492)	(40,492)	(3,000)	8.0%
(111,797)	T2	Transfer To 29-0463-0292 Cheerleaders/Sam Maver			29-0230-0392	12	(107,931)	(111,797)	(3,866)	3.6%
(7,636)	T2	Transfer To 29-0463-0592 Freshman Interest Grou			29-0230-0392	12	(6,136)	(7,636)	(1,500)	24.4%
(362,470)	T2	Transfer To 29-0464-0192 Office Of Multicultura			29-0230-0392	12	(351,475)	(362,470)	(10,995)	3.1%
(251,295)	T2	Transfer To 29-0465-0192 Office For Students Wi			29-0230-0392	12	(225,035)	(251,295)	(26,260)	11.7%
(190,912)	T2	Transfer To 29-0465-0292 Movin' Mavs			29-0230-0392	12	(178,292)	(190,912)	(12,620)	7.1%
(547,952)	T2	Transfer To 29-0466-0092 Student Governance And			29-0230-0392	12	(532,325)	(547,952)	(15,627)	2.9%
(40,068)	T2	Transfer To 29-0466-0192 Homecoming Account			29-0230-0392	12	(37,818)	(40,068)	(2,250)	5.9%
...	T2	Transfer To 29-0468-0092 Lady Mavs Wheelchr Ten			29-0230-0392	12	(36,000)	...	36,000	(100.0%)
(225,179)	T2	Transfer To 29-1115-0192 Student Activities-Mus			29-0230-0392	12	(219,179)	(225,179)	(6,000)	2.7%
(107,867)	T2	Transfer To 29-1165-0192 Drama Productions			29-0230-0392	12	(103,192)	(107,867)	(4,675)	4.5%
(19,980)	T2	Transfer To 29-1175-0192 Student Activities-Mil			29-0230-0392	12	(17,480)	(19,980)	(2,500)	14.3%
(40,110)	T2	Transfer To 29-1410-0192 Formula Sae Program			29-0230-0392	12	(40,110)	(40,110)	0	
(17,330)	T2	Transfer To 29-1905-2292 Dance Ensemble			29-0230-0392	12	(13,330)	(17,330)	(4,000)	30.0%

The University of Texas at Arlington
STUDENT SERVICE FEES

2005-06 BUDGET CODE	DESCRIPTION	2004-05 FTE	2005-06 FTE	ACCOUNT NUMBER	MO	2004-05 BUDGET	2005-06 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(5,798,240)*	TOTAL TRANSFERS					(5,591,888)*	(5,798,240)*	(206,352)	3.7%
	BALANCE AFTER TRANSFERS					(376,601)	(433,968)	(57,367)	15.2%
433,968	BB Estimated Beginning Balance			29-0230-03BB		376,601	433,968	57,367	15.2%
	ESTIMATED ENDING BALANCE					... *	... *		

For FY2006, the Student Service fee is \$9.60 per Semester credit hour, up to a maximum of \$150.00.

**Contracts and
Grants Funds**

The University of Texas at Arlington
 2005-06 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contract Research And Grants Federal	26-FEDS-00	14,073,065	14,073,065					
Contract Research And Grants - Public Service	26-FEDS-01	896,532	896,532					
Contract Research And Grants - Instruction	26-FEDS-02	316,599	316,599					
Contract Research And Grants - Scholarships And Fellowships	26-FEDS-03	17,597,352	17,597,352					
Contract Research And Grants State	26-STAT-00	731,928	731,928					
Contract Research And Grants Other	26-OTHR-00	8,522,101	8,522,101					
Contract Research And Grants - Public Service	26-OTHR-01	154,302	154,302					
Contract Research And Grants - Instruction	26-OTHR-02	6,860	6,860					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		42,298,739	42,298,739					
Federal Government			14,073,065					
State Government			731,928					
Other			27,493,746					
Summary Total			42,298,739					

**The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

<u>Granting Agency</u>	<u>Account</u>	<u>Bal 8-31-05</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Bal 8-31-06</u>
FEDERAL FUNDING					
Department of Army					
	26-0401-11	23,585.71	0.00	23,585.71	0.00
	26-0401-12	191,972.13	0.00	135,509.74	56,462.39
	26-0401-13	47,430.08	0.00	29,955.84	17,474.24
	26-0401-19	99,000.00	0.00	99,000.00	0.00
	26-0401-20	110,833.33	0.00	110,833.33	0.00
	26-0401-21	44,994.86	0.00	44,994.86	0.00
		<u>517,816.11</u>	<u>0.00</u>	<u>443,879.48</u>	<u>73,936.63</u>
Department of Commerce					
	26-2401-10	2,226,688.00	5,380,000.00	4,380,000.00	3,226,688.00
		<u>2,226,688.00</u>	<u>5,380,000.00</u>	<u>4,380,000.00</u>	<u>3,226,688.00</u>
Department of Defense					
	26-0101-03	464.00	0.00	464.00	0.00
	26-0101-06	214,294.50	0.00	142,863.00	71,431.50
	26-0104-10	51,569.20	0.00	51,569.20	0.00
	26-0201-14	30,273.00	0.00	20,182.00	10,091.00
	26-0201-18	195,596.57	0.00	195,596.57	0.00
	26-0201-19	20,000.00	0.00	20,000.00	0.00
	26-0601-04	54,503.40	0.00	5,403.40	49,100.00
	26-0601-05	32,118.15	0.00	32,118.15	0.00
	26-0601-08	22,575.00	0.00	10,836.00	11,739.00
	26-0601-09	62,030.71	0.00	26,584.59	35,446.12
	26-0601-10	483,636.31	2,655,210.00	869,185.00	2,269,661.31
	26-0601-11	47,448.80	0.00	47,448.80	0.00
		<u>1,214,509.64</u>	<u>2,655,210.00</u>	<u>1,422,250.71</u>	<u>2,447,468.93</u>
Dept. of Education					
	26-1801-03	5,439.14	0.00	5,439.14	0.00
	26-1808-34	0.00	15,000,000.00	15,000,000.00	0.00
	26-1808-35	0.00	705,233.00	705,233.00	0.00
	26-1808-36	0.00	1,600,000.00	1,600,000.00	0.00
	26-1808-22	0.00	275,000.00	275,000.00	0.00
	26-1810-42	25,640.57	0.00	25,640.57	0.00
	26-1810-42	0.00	271,408.00	248,790.67	22,617.33

**The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

<u>Granting Agency</u>	<u>Account</u>	<u>Bal 8-31-05</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Bal 8-31-06</u>
	26-1813-07	23,771.75	0.00	23,771.75	0.00
	26-1813-07+	0.00	288,383.00	240,319.17	48,063.83
	26-1813-08	62,657.50	0.00	62,657.50	0.00
		<u>117,508.96</u>	<u>18,140,024.00</u>	<u>18,186,851.80</u>	<u>70,681.16</u>
<u>Department of Energy</u>	26-0801-03	306,122.73	0.00	306,122.73	0.00
	26-0801-07	53,912.14	0.00	43,129.71	10,782.43
	26-0801-08	16,463.43	0.00	16,463.43	0.00
	26-0801-08	0.00	99,000.00	99,000.00	0.00
	26-0801-10	36,257.00	0.00	16,734.00	19,523.00
	26-0805-10	19,061.36	0.00	2,599.28	16,462.08
	26-0805-10	155,845.16	0.00	21,251.61	134,593.55
	26-08XX-XX	0.00	500,000.00	475,000.00	25,000.00
		<u>587,661.82</u>	<u>599,000.00</u>	<u>980,300.76</u>	<u>206,361.06</u>
<u>Environmental Protection Agy.</u>	26-1501-07	98,345.00	0.00	90,780.00	7,565.00
	26-1501-10	13,935.29	0.00	13,935.29	0.00
		<u>112,280.29</u>	<u>0.00</u>	<u>104,715.29</u>	<u>7,565.00</u>
<u>Federal Pass-Thru</u>	26-3902-06	18,195.00	0.00	18,195.00	0.00
	26-3902-12	65,646.40	0.00	32,823.20	32,823.20
	26-3902-17	29,246.75	0.00	13,498.50	15,748.25
	26-3902-64	27,340.40	0.00	27,340.40	0.00
	26-3902-66	285,296.00	0.00	142,648.00	142,648.00
	26-3902-68	29,329.80	0.00	29,329.80	0.00
	26-3902-70	92,127.71	0.00	92,127.71	0.00
	26-3902-72	61,435.26	0.00	56,709.47	4,725.79
	26-3902-75	35,822.77	0.00	35,822.77	0.00

**The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

<u>Granting Agency</u>	<u>Account</u>	<u>Bal 8-31-05</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Bal 8-31-06</u>
Federal Pass-Thru (continued)					
	26-3902-80	34,177.68	0.00	31,548.63	2,629.05
	26-3902-84	11,558.14	0.00	11,558.14	0.00
		<u>690,175.91</u>	<u>0.00</u>	<u>491,601.62</u>	<u>198,574.29</u>
Dept. of Health & Human Services					
	26-1601-01+	20,240.00	0.00	20,240.00	0.00
	26-1601-13	76,615.16	0.00	70,721.68	5,893.48
	26-1601-15+	91,698.00	0.00	91,698.00	0.00
	26-1601-15++	185,000.00	0.00	123,333.33	61,666.67
	26-1601-28	157,929.84	0.00	75,806.32	82,123.52
	26-1601-33	66,456.50	0.00	66,456.50	0.00
	26-1601-34+	168,350.00	0.00	168,350.00	0.00
	26-1601-35+	124,053.00	0.00	124,053.33	-0.33
	26-1601-35		148,000.00	49,333.33	98,666.67
	26-1601-XX	0.00	1,000,000.00	800,000.00	200,000.00
		<u>890,342.50</u>	<u>1,148,000.00</u>	<u>1,589,992.49</u>	<u>448,350.01</u>
National Science Foundation					
	26-1001-48	2,710.91	0.00	2,710.91	0.00
	26-1001-51	5,794.38	0.00	5,794.38	0.00
	26-1001-54	65,408.40	0.00	65,408.40	0.00
	26-1001-58	1,666.00	0.00	1,666.00	0.00
	26-1001-60	41,212.47	0.00	41,212.47	0.00
	26-1001-67	212,850.67	0.00	212,850.67	0.00
	26-1001-68	14,436.57	0.00	14,436.57	0.00
	26-1001-70	6,976.80	0.00	6,976.80	0.00
	26-1001-71	2,342.27	0.00	2,342.27	0.00
	26-1001-72	59,704.62	0.00	59,704.62	0.00

**The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

<u>Granting Agency</u>	<u>Account</u>	<u>Bal 8-31-05</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Bal 8-31-06</u>
<u>National Science Foundation (Cont.)</u>	26-1001-73	1,801.82	0.00	1,801.82	0.00
	26-1001-75	0.00	0.00		0.00
	26-1001-76	7,500.00	0.00	7,500.00	0.00
	26-1001-78	12,417.50	0.00	12,417.50	0.00
	26-1001-79	55,202.50	0.00	55,202.50	0.00
	26-1001-80	23,256.00	0.00	23,256.00	0.00
	26-1001-88	29,963.43	0.00	29,963.43	0.00
	26-1001-89	95,647.46	0.00	95,647.46	0.00
	26-1001-92	215.29	0.00	215.29	0.00
	26-1001-93	171.43	0.00	171.43	0.00
	26-1001-94	22,548.00	0.00	22,548.00	0.00
	26-1001-95	100,030.00	0.00	100,030.00	0.00
	26-1001-96	162,237.24	0.00	54,645.52	107,591.72
	26-1001-97	120,669.90	0.00	62,958.21	57,711.69
	26-1001-98	89,313.33	0.00	89,313.33	0.00
	26-1002-00	200,000.00	0.00	100,000.00	100,000.00
	26-1002-02	173,433.40	0.00	148,657.20	24,776.20
	26-1002-03	50,603.18	0.00	50,603.18	0.00
	26-1002-04	361,904.76	0.00	76,190.48	285,714.28
	26-10XX-XX	1,100,000.00	4,000,000.00	3,500,000.00	1,600,000.00
		<u>3,020,018.33</u>	<u>4,000,000.00</u>	<u>4,844,224.44</u>	<u>2,175,793.89</u>
<u>Dept. of Justice</u>	26-2501-02	13,100.71	0.00	13,100.71	0.00
	26-2501-03	194,481.36	0.00	194,481.36	0.00
		<u>207,582.07</u>	<u>0.00</u>	<u>207,582.07</u>	<u>0.00</u>
<u>Dept. of State</u>	26-3701-02	4,707.43	0.00	4,707.43	0.00
	26-3701-03	127,314.67	0.00	127,314.67	0.00
		<u>132,022.10</u>	<u>0.00</u>	<u>132,022.10</u>	<u>0.00</u>

The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-05	Receipts	Expenditures	Bal 8-31-06
NASA					
	26-1201-08	15,660.91	0.00	15,660.91	0.00
	26-1201-11	15,691.20	0.00	15,691.20	0.00
	26-1201-13	2,009.71	0.00	2,009.71	0.00
	26-12XX-XX	0.00	30,000.00	30,000.00	0.00
		<u>33,361.82</u>	<u>30,000.00</u>	<u>63,361.82</u>	<u>0.00</u>
HUD					
	26-2901-02	60578.47	0	19647.07	40,931.40
	26-2901-03	3,550.00	0.00	3,550.00	0.00
		<u>64128.47</u>	<u>0.00</u>	<u>23197.07</u>	<u>40,931.40</u>
Dept of Transportation					
	26-2201-03	18,091.64	0.00	13,568.73	4,522.91
		<u>18,091.64</u>	<u>0.00</u>	<u>13,568.73</u>	<u>4,522.91</u>
TOTAL FEDERAL		9,832,187.66	31,952,234.00	32,883,548.38	8,900,873.28

The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-05	Receipts	Expenditures	Bal 8-31-06
STATE FUNDING					
Texas Dept. of Transportation					
	26-4211-88	85,856.00	0.00	85,856.00	0.00
		85,856.00	0.00	85,856.00	0.00
THECB					
		0.00	0.00	0.00	0.00
Misc. State Agency					
	26-4200-26	16,256.40	0.00	16,256.40	0.00
	26-4205-07	29,816.33	0.00	29,816.33	0.00
	26-42XX-XX	700,000.00	900,000.00	600,000.00	1,000,000.00
		746,072.73	900,000.00	646,072.73	1,000,000.00
TOTAL STATE		831,928.73	900,000.00	731,928.73	1,000,000.00

The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-05	Receipts	Expenditures	Bal 8-31-06
LOCAL FUNDING					
City of Arlington	26-82XX-XX	0.00	50,000.00	50,000.00	0.00
		0.00	50,000.00	50,000.00	0.00
Various Sponsors		0.00	0.00	0.00	0.00
TOTAL LOCAL		0.00	50,000.00	50,000.00	0.00

The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

<u>Granting Agency</u>	<u>Account</u>	<u>Bal 8-31-05</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Bal 8-31-06</u>
<u>PRIVATE FUNDING</u>					
<u>Joint Industry</u>					
	26-7602-19	32,217.34	0.00	13,331.31	18,886.03
		<u>32,217.34</u>	<u>0.00</u>	<u>13,331.31</u>	<u>18,886.03</u>
<u>Nokia</u>					
	26-76XX-XX	0.00	150,000.00	75,000.00	75,000.00
		<u>0.00</u>	<u>150,000.00</u>	<u>75,000.00</u>	<u>75,000.00</u>
<u>Petroleum Research Fund</u>					
	26-6801-61	52,666.67	0.00	52,666.67	0.00
		<u>52,666.67</u>	<u>0.00</u>	<u>52,666.67</u>	<u>0.00</u>
<u>Sid Richardson Foundation</u>					
	26-7502-XX	0.00	400,000.00	200,000.00	200,000.00
		<u>0.00</u>	<u>400,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>

**Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-05	Receipts	Expenditures	Bal 8-31-06
TMAC Program Income (Misc. Sponsors)					
	26-6101-10	39,491.00	0.00	39,491.00	0.00
	26-6102-07	104,302.00	0.00	104,302.00	0.00
	26-6101-07 and -08	513,548.00	0.00	513,548.00	0.00
	26-61XX-XX	2,719,787.00	4,662,492.00	5,719,787.00	1,662,492.00
		<u>3,377,128.00</u>	<u>4,662,492.00</u>	<u>6,377,128.00</u>	<u>1,662,492.00</u>
TI Foundation					
	26-7501-08	38,475.60	0.00	38,475.60	0.00
		<u>38,475.60</u>	<u>0.00</u>	<u>38,475.60</u>	<u>0.00</u>
TXU Electric					
	26-7602-16	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Welch Foundation					
	26-7401-09	37,500.00	0.00	37,500.00	0.00
	26-7401-10	0.00	50,000.00	12,500.00	37,500.00
	26-7404-09	37,500.00	0.00	37,500.00	0.00
	26-7404-10	0.00	50,000.00	12,500.00	37,500.00
	26-7406-09	37,500.00	0.00	37,500.00	0.00
	26-7406-10	0.00	50,000.00	12,500.00	37,500.00
	26-7411-10	37,500.00	0.00	37,500.00	0.00
	26-7411-11	0.00	50,000.00	12,500.00	37,500.00
	26-7421-05	37,500.00	0.00	37,500.00	0.00
	26-7422-05	37,500.00	0.00	37,500.00	0.00
	26-7422-06	0.00	50,000.00	12,500.00	37,500.00
	26-7412-01	0.00	20,000.00	20,000.00	0.00
	26-7413-09	37,500.00	0.00	37,500.00	0.00
	26-7415-09	37,500.00	0.00	37,500.00	0.00
	26-7414-09	37,500.00	0.00	37,500.00	0.00
		<u>262,500.00</u>	<u>220,000.00</u>	<u>332,500.00</u>	<u>187,500.00</u>

**The University of Texas at Arlington
Fiscal Year 2005-2006 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-05	Receipts	Expenditures	Bal 8-31-06
Misc. Private					
	26-6801-18	4,385.71	0.00	4,385.71	0.00
	26-6801-19	14,290.40	0.00	14,290.40	0.00
	26-6801-24	19,115.27	0.00	7,399.46	11,715.81
	26-6801-46	40,372.23	0.00	40,372.23	0.00
	26-6801-55	6,860.00	0.00	6,860.00	0.00
	26-6801-60	98,970.00	0.00	79,176.00	19,794.00
	26-7501-20	2,210.86	0.00	2,210.86	0.00
	26-7501-27	19,927.63	0.00	18,394.74	1,532.89
	26-7602-32	16,271.60	0.00	16,271.60	0.00
	26-7602-53	186,587.14	0.00	149,269.71	37,317.43
	26-7602-55	16,832.73	0.00	12,624.55	4,208.18
	26-7602-57	51,178.18	0.00	38,383.64	12,794.54
	26-7602-62	6,600.00	0.00	6,600.00	0.00
	26-7602-67	45,355.45	0.00	45,355.45	0.00
	26-7602-69	56,299.92	0.00	56,299.92	0.00
	26-7602-73	2,348.14	0.00	2,348.14	0.00
	26-7602-77	10,153.45	0.00	7,615.09	2,538.36
	26-7602-79	8,000.00	0.00	8,000.00	0.00
	26-7900-04	983.20	0.00	983.20	0.00
	26-7900-05	6,393.27	0.00	2,841.45	3,551.82
	26-7900-07	48,121.21	0.00	44,419.58	3,701.63
	26-7900-08	6,000.00	0.00	6,000.00	0.00
	26-7900-09	73,060.17	0.00	73,060.17	0.00
	26-7602-XX	150,000.00	0.00	100,000.00	50,000.00
	26-XXXX-XX	1,200,000.00	900,000.00	801,000.00	1,299,000.00
		2,090,316.56	900,000.00	1,544,161.90	1,446,154.66
TOTAL PRIVATE		5,853,304.17	6,332,492.00	8,633,263.48	3,590,032.69
TOTAL ALL		16,517,420.56	39,234,726.00	42,298,740.59	13,490,905.97

Gift Funds

The University of Texas at Arlington
2005-06 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Various Sponsors - Spaniolo	30-0200-02	10,000				10,000		10,000
President's Official Occassions	30-0200-08		50,000		50,000			
President's Discretionary Fund	30-0200-11				(40,000)	(40,000)	40,000	
Official Occasions - Provost	30-0210-01		15,000		7,500	(7,500)	18,000	10,500
Official Occasions - Vice President Undergraduate Affairs	30-0210-03		3,500		3,500			
Rudolph Hermanns Graduate Fellowship Program	30-0211-01		178,000		81,768	(96,232)	96,232	
Vp For Info Tech - Official Occasions	30-0212-00		500		500			
Official Occasions - Vp Academic Affairs	30-0214-00		1,500		1,500			
Vice President For Research Special Occasions	30-0220-02		2,500		2,500			
Official Occasions - Vice President For Business Affairs And Controller	30-0230-01		18,000		18,000		1,000	1,000
Interest On Current Restricted Funds	30-0230-02	135,022			(120,000)	15,022	170,000	185,022
Vpac- Official Occasions - Vice President For Administration And Campus Operations	30-0232-00		18,000		18,000			
School Of Social Work Endowment	30-0245-03	20,000	30,000			(10,000)	35,000	25,000
Roy Dulak Endowed Professorship - School Of Social Work	30-0245-04	15,000	15,000				40,000	40,000

The University of Texas at Arlington

2005-06 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	82,750	63,825			18,925	96,628	115,553
College Of Business - Public Accounting Professorship Endowment	30-0245-13	12,199	12,082			117	18,673	18,790
Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography	30-0245-17	40,000	28,600		9,000	20,400		20,400
Automation & Robotics Research Institute Chair	30-0245-19	105,000	105,000				40,000	40,000
Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri)	30-0245-20	55,000	55,000				15,000	15,000
Automation & Robotics Research Institute Endowment	30-0245-21	100,000	100,000				20,000	20,000
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A)	30-0245-28	38,754	28,305			10,449	44,116	54,565
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B)	30-0245-29	39,437	28,700			10,737	41,436	52,173
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	60,000			(90,768)	(30,768)	100,000	69,232
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000				4,400	4,400
John And Judy Goolsby Professorship A	30-0247-67	13,728	5,770			7,958	20,700	28,658
John And Judy Goolsby Professorship B	30-0247-68	13,728	11,460			2,268	19,052	21,320

The University of Texas at Arlington
 2005-06 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
John And Judy Goolsby Professorship C	30-0247-69	13,728	11,370			2,358	19,136	21,494
Official Occasions - Vice President For Student Affairs	30-0300-01		5,000		3,500	(1,500)	1,500	
Employer & Student Professional Promotion	30-0310-02	11,800	11,800				6,041	6,041
International Office - Sponsored Students	30-0320-01	12,000	15,000			(3,000)	8,000	5,000
Official Occasions - Student Enrollment	30-0330-01		5,000		3,500	(1,500)	3,000	1,500
Lady Mavs Wheelchair Tennis - Gifts	30-0468-00	10,000	10,000					
Academic Excellence Convocation	30-0500-01				15,000	15,000		15,000
Commencement Convocation	30-0500-02				25,000	25,000		25,000
Official Occasions - Vice President For Development	30-0600-01		11,500		11,500			
Engineering Research Supplements	30-1400-15		5,900			(5,900)	5,900	
Modeling And Analysis Of Modern Systems-Chen	30-1415-13	22,000	28,146			(6,146)	6,146	
Community Services Development Ctr - School Of Social Work	30-1600-01	10,000	20,000			(10,000)	30,000	20,000
Engineering Research Salary Supplement	30-7999-01		7,100			(7,100)	7,100	
Miscellaneous Scholarships	30-9998-00	1,461,920	1,461,920					

The University of Texas at Arlington

2005-06 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Miscellaneous Restricted Current Funds	30-9999-00	2,609,814	2,609,814					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		5,045,880	5,127,292			(81,412)	907,060	825,648
			365,112					
	Endowed Faculty Positions		125,516					
	Private Research		4,636,664					
	Other							
	Summary Total		5,127,292					

**Unexpended
Plant Funds**

The University of Texas at Arlington
2005-06 BUDGET
UNEXPENDED PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dining Services Renovation	36-4000-00		50,000		50,000			
Softball Field Lighting Project	36-4004-01		40,000		40,000			
Parking Lots And Facilities Repairs	36-4096-01		300,000		300,000			
Reserve For Renewals And Replacements	36-4096-12		250,000		250,000			
Purchase Of Land	36-5001-00		500,000		500,000			
Minor Improvements And Deferred Maintenance Of Facilities	36-5002-00		1,350,000		1,350,000			
Telecommunications Improvements	36-5003-00		500,000		500,000			
Institutional Projects	36-9999-02		170,000			(170,000)	2,702,389	2,532,389
UNEXPENDED PLANT FUNDS TOTAL			3,160,000		2,990,000	(170,000)	2,702,389	2,532,389

Alphabetical Index

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Academic Advising.....	E. 24
Academic Advising - Operations.....	G. 18
Academic Computing Service - Operations.....	G. 18
Academic Excellence Convocation.....	J. 3
Academic Initiatives-Provost Office.....	G. 1
Accounting.....	E. 8
Accounting - Operations.....	G. 14
Accounting And Business Services Operations.....	G. 5
Accounting Services.....	G. 5
Administrative Information Services-Student Services Operations.....	G. 8
Administrative Information Systems.....	F. 1
Administrative Information Systems - Operations.....	G. 19
Administrative Information Systems Operations.....	G. 6
Administrative Operating System Support Define.....	G. 4
Admissions Office.....	E. 48
Admissions Publications.....	G. 7
Advanced Technology And Research Programs.....	E. 36
Advising Center - Operations.....	G. 14
Advising Fee.....	G. 18
Affirmative Action Office.....	E. 43
Affirmative Action Office Operations.....	G. 6
African International Exchange.....	E. 29
All Funds Operating Budget Summary.....	B. 1
All-Campus Card Account.....	H. 4
American College Sports Medicine.....	H. 5
Animal Care Facility.....	F. 1
Arbor Oaks / Timber Brook Apartments.....	H. 5
Arch-Architecture Computer Lab.....	G. 17
Arlington Hall.....	H. 4
Art & Art History - Computer Use Fee.....	G. 10
Art And Art History.....	E. 1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Art And Art History - Operations.....	G. 10
Art And Art History - Special Fees.....	G. 10
Art And Art History - Studio Art Fees.....	G. 10
Art And Art History - Video Special Fees.....	G. 10
Astronomy Clinic.....	G. 13
Athletic Enhancement.....	H. 3
Athletic Training Education Program.....	G. 18
Automation & Robotics Research Institute.....	E. 35
Automation & Robotics Research Institute Chair.....	J. 2
Automation & Robotics Research Institute Endowment.....	J. 2
Automation And Robotics Research Institute - Smart Products And Machines.....	E. 35
Automation And Robotics Research Institute Reserve.....	E. 35
Automobile Liability Insurance Reserve.....	G. 20
Auxiliary Administration.....	H. 1
Auxiliary Administration - Student Affairs.....	H. 1
Auxiliary Administration Special Events.....	H. 5
Auxiliary Administration-President's Office.....	H. 1
Auxiliary Administration-Provost.....	H. 1
Auxiliary Administration-Vice President For Development.....	H. 5
Auxiliary Enterprises Debt Servicing Account.....	H. 1
Auxiliary Enterprises Funds.....	H. 1
Avpb-Abs-Billing & Collection Fees.....	G. 5
Bank Account Analysis Fee & Bursar Credit Card Fee.....	G. 5
Biology.....	E. 5
Biology - Instrument User's Fee.....	G. 12
Biology - New Equipment Fee.....	G. 12
Biology - Operations And Laboratory Fees.....	G. 12
Biology Clinic Fee.....	G. 12
Biology Course Fees.....	G. 13
Biology It Allocation.....	G. 13
Biomedical Engineering.....	E. 12

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Biomedical Engineering Operations.....	G. 15
Bowling & Billiards.....	H. 4
Budget And Financial Planning.....	G. 5
Budget Rules And Regulations.....	A. 1
Building Maintenance.....	E. 53
Building Use Fee - Skiles Account.....	G. 4
Business Affairs And Controller Operations.....	G. 3
Business Services.....	G. 6
Campus Master Planning.....	G. 3
Campus Printing Service.....	F. 1
Cedras Revenue Account Center For Economic Development And Service.....	G. 16
Center For Distance Education.....	E. 24
Center For Distance Education - Operations.....	G. 18
Center For Greater Southwestern Studies & The History Of Cartography.....	E. 31
Center For Greater Southwestern Studies & The History Of Cartography - Operations.....	G. 20
Center For Mexican-American Studies.....	E. 29
Center For Mexican-American Studies.....	G. 16
Central Mailing Service.....	F. 1
Central Receiving Services.....	F. 1
Cheerleaders/Sam Maverick.....	H. 4
Chemistry.....	E. 5
Chemistry - Instrument User's Fee.....	G. 13
Chemistry - Operations And Laboratory Fees.....	G. 13
Chemistry Clinic Fee.....	G. 13
Civil Engineering.....	E. 11
Civil Engineering - Operations.....	G. 15
Civil Engineering Research.....	E. 32
Clearing Account - Library Service Fee.....	G. 4
Coba Counseling And Advising Fee.....	G. 14
College Of Business - Advising Center.....	E. 8
College Of Business - Dean's Unallocated.....	E. 10

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

College Of Business - Instructional Reserve.....	E. 10
College Of Business - Multi-Media Equipment Fee.....	G. 14
College Of Business - Office Of The Dean.....	E. 8
College Of Business - Office Of The Dean Operations.....	G. 14
College Of Business - Public Accounting Professorship Endowment.....	J. 2
College Of Business - Support Service.....	E. 8
College Of Business Administration - Graduate Services Fee.....	G. 14
College Of Business Administration - Indirect Cost Recovery.....	E. 32
College Of Education - Office Of The Dean.....	E. 19
College Of Engineering - Instructional Reserve.....	E. 13
College Of Engineering - Office Of The Dean.....	E. 11
College Of Engineering - Tv Off Campus Fee.....	G. 15
College Of Engineering Enhanced Designated Tuition.....	G. 15
College Of Engineering Multi-Media Fee.....	G. 14
College Of Liberal Arts - Computer Use Fee.....	G. 9
College Of Liberal Arts - Instructional Reserve.....	E. 4
College Of Liberal Arts - Office Of The Dean.....	E. 1
College Of Liberal Arts - Support Service.....	E. 1
College Of Science - Electron Microscope Lab.....	E. 5
College Of Science - Instructional Reserve.....	E. 7
College Of Science - Office Of The Dean.....	E. 5
College Of Science - Office Of The Dean Operations.....	G. 12
Commencement Convocation.....	J. 3
Commercial Rent Account.....	H. 1
Communication.....	E. 3
Communications - Computer Use Fee.....	G. 11
Communications - Operations.....	G. 11
Community And Service Learning Program.....	E. 39
Community And Service Learning Program - Operations.....	G. 1
Community Service Clinic.....	G. 16
Community Services Development Ctr - School Of Social Work.....	J. 3

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Computer And Information Technology Fee.....	G. 4
Computer And It.....	G. 12
Computer Info & Tech Fee: Business Computing.....	G. 2
Computer Lab Utilities.....	G. 4
Computer Operations And Support.....	G. 2
Computer Science Engineering.....	E. 12
Computer Science Engineering - Operations.....	G. 15
Computer Use Fee - Academic Computing.....	G. 2
Computer Use Fee - College Of Business.....	G. 14
Computer Use Fee - College Of Engineering.....	G. 14
Computer Use Fee - Computer Science And Engineering.....	G. 15
Computer Use Fee - Ransom Hall Computing Facility.....	G. 2
Computer Use Fee - School Of Social Work.....	G. 16
Computer Use Fee - School Of Urban And Public Affairs.....	G. 16
Computer Use Fee - University Hall Computer Lab.....	G. 2
Computing And It Technology.....	G. 3
Continuing Education.....	G. 19
Continuing Education - Career Development Programs.....	G. 19
Continuing Education - Enrichment Programs.....	G. 19
Continuing Education - School Of Social Work.....	G. 16
Continuing Education - Technology Programs.....	G. 19
Continuing Education - Youth Programs.....	G. 19
Continuing Education Instructional Reserve.....	G. 19
Continuing Education Tx Dot Training.....	G. 19
Continuing Education-School Of Nursing.....	G. 17
Contract Research And Grants - Instruction.....	I. 1
Contract Research And Grants - Instruction.....	I. 1
Contract Research And Grants - Public Service.....	I. 1
Contract Research And Grants - Public Service.....	I. 1
Contract Research And Grants - Scholarships And Fellowships.....	I. 1
Contract Research And Grants Federal.....	I. 1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Contract Research And Grants Other.....	I. 1
Contract Research And Grants State.....	I. 1
Cost-Share Tutorial Services.....	H.2
Counseling & Career Placement.....	H.2
Counseling, Testing & Career Placement.....	E. 47
Counseling, Testing, & Career Placement Operations.....	G. 6
Criminology And Criminal Justice.....	E. 4
Criminology And Criminal Justice - Operations.....	G. 12
Cse - Cse Course Fees.....	G. 15
Curriculum And Instruction.....	E. 19
Curriculum And Instruction - Operations.....	G. 18
Custodial Service.....	E. 53
Dance Ensemble.....	H.5
Dean Of Architecture - Special Concessions.....	G. 16
Dean Of Education - Special Concessions.....	G. 18
Dean Of Engineering - Office Of The Dean Operations.....	G. 14
Dean Of Graduate School.....	E. 23
Dean Of Liberal Arts - Operations.....	G. 9
Dean Of Liberal Arts - Special Concessions.....	G. 9
Dean Of Nursing - Special Concessions.....	G. 17
Dean Of Social Work - Special Concessions.....	G. 16
Dean Of Urban And Public Affairs - Special Concessions.....	G. 16
Debt Service Reserve From Deregulated Designated Tuition.....	G. 5
Delinquent Accounts Receivable Fee.....	G. 4
Design Tech Lab Fees.....	G. 16
Designated Debt Service Payment Account.....	G. 4
Designated Funds.....	G. 1
Designated Tuition.....	G. 4
Development Office.....	G. 9
Development Office Initiatives.....	G. 9
Dining Services Renovation.....	K. 1

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Document Scanning Project.....	G.5
Drama Productions.....	H.5
Earth & Environmental Sciences.....	E.6
Earth & Environmental Sciences - Instrument User's Fee.....	G.13
Earth & Environmental Sciences - Operations And Laboratory Fees.....	G.13
Economics.....	E.9
Economics - Operations.....	G.14
Educ - Computer Info & Technology.....	G.17
Educ 1302 College Learning.....	G.7
Education - Deficiency Plans Account.....	G.17
Education - Instructional Reserve.....	E.20
Education Incidental Fees.....	G.18
Educational Administration.....	E.19
Educational And General Budget Reserve.....	G.3
Educational And General Funds.....	E.1
Ee Computer And Information Technology Fee.....	G.15
Ehs- Housing-Fire & Life Safety.....	H.5
Electrical Engineering.....	E.11
Electrical Engineering - Operations.....	G.15
Electron Microscope Laboratory.....	G.12
Eligible Waivers Under House Bill 877.....	E.57
Employee Assistance Program.....	G.6
Employer & Student Professional Promotion.....	J.3
Endowment Compliance Fee.....	G.9
Engineering Counseling And Advising Center.....	G.15
Engineering Instructional Television.....	E.12
Engineering Instructional Television - Operations.....	G.15
Engineering Research Salary Supplement.....	J.3
Engineering Research Supplements.....	J.3
English.....	E.1
English - Computer Use Fee.....	G.10

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

English - Operations.....	G. 10
English - Writing Laboratory.....	E. 1
English Language Institute.....	G. 11
English Writing Laboratory - Operations.....	G. 10
Environmental & Earth Sciences.....	E. 5
Environmental Health And Safety - Operations.....	G. 20
Environmental Health And Safety Office.....	E. 54
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B).....	J. 2
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship.....	J. 2
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A).....	J. 2
Faculty Salary Savings.....	E. 25
Faculty Senate.....	G. 1
Finance - Operations.....	G. 14
Finance And Real Estate.....	E. 9
First Place Office Lease.....	G. 5
Foreign Student Application Fee-Graduate.....	G. 1
Foreign Student Application Fee-Undergraduate.....	G. 7
Formula Sae Program.....	H. 5
Fort Worth Riverbend Campus.....	E. 21
Freshman Interest Group.....	H. 4
Gas Pump.....	F. 1
General Publications.....	E. 44
General Publications Operations.....	G. 9
Golf Center.....	H. 5
Graduate Incremental Tuition - College Of Education.....	E. 19
Graduate School - Publications.....	G. 2
Graduate Student Program Enhancement.....	G. 2
Graduation Fee.....	G. 8
Ground Leases.....	H. 1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Grounds - Operations.....	G. 20
Grounds Maintenance.....	E. 53
Group Insurance Premium Sharing.....	E. 51
Hearing Impaired Account.....	G. 8
Hearing Impaired Services.....	E. 48
History.....	E. 2
History - Center For Southwestern Studies.....	G. 11
History - Computer Use Fees.....	G. 11
History - Operations.....	G. 11
Homecoming Account.....	H. 4
Honors College.....	E. 22
Honors College - Instructional Reserve.....	E. 22
Honors College - Operations.....	G. 18
Hous-Bowling Class Fee.....	H. 5
Housing / University Center Maintenance.....	H. 5
Human Resources Office Of Staff Development.....	E. 42
Human Resources Office Of Staff Development.....	G. 6
Human Resources Operations.....	G. 6
Idc - Engineering Research Supplements.....	E. 32
Indirect Cost Recovery For Research.....	E. 35
Indirect Costs - School Of Social Work.....	E. 32
Industrial Engineering.....	E. 12
Industrial Engineering - Operations.....	G. 15
Information Systems And Operations Management.....	E. 9
Information Systems And Operations Management - Operations.....	G. 14
Institute Of Urban Studies.....	E. 37
Institutional Memberships.....	G. 9
Institutional Projects.....	K. 1
Institutional Unallocated.....	E. 41
Instructional Administration - Operations.....	G. 18
Intercollegiate Athletics - Administration.....	H. 2

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Intercollegiate Athletics - Athletic Equipment Service.....	H.3
Intercollegiate Athletics - Baseball.....	H.2
Intercollegiate Athletics - Basketball.....	H.2
Intercollegiate Athletics - Fees, Revenues, And Transfers.....	H.2
Intercollegiate Athletics - Golf.....	H.3
Intercollegiate Athletics - Softball.....	H.3
Intercollegiate Athletics - Sports Information.....	H.3
Intercollegiate Athletics - Strength And Conditioning.....	H.3
Intercollegiate Athletics - Tennis.....	H.3
Intercollegiate Athletics - Track.....	H.2
Intercollegiate Athletics - Training Room.....	H.3
Intercollegiate Athletics - Women's Basketball.....	H.2
Intercollegiate Athletics - Women's Tennis.....	H.3
Intercollegiate Athletics - Women's Track And Cross Country.....	H.2
Intercollegiate Athletics - Women's Volleyball.....	H.3
Interdisciplinary Studies.....	E.24
Interdisciplinary Studies - Operations.....	G.18
Interest On Current Restricted Funds.....	J.1
Interest On Designated Funds - Td.....	G.4
International Education Fee.....	G.1
International Graduate Student Applicant Admission Deferral Fee.....	G.2
International Graduate Student Readmission Fee.....	G.2
International Office.....	E.47
International Office - Sponsored Students.....	J.3
International Recruitment And Development.....	G.7
International Student I.D. Card.....	G.7
International Student Service Incidental Fee.....	G.7
Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography.....	J.2
Jenkins Garrett Professorships.....	G.1
John And Judy Goolsby Professorship A.....	J.2
John And Judy Goolsby Professorship B.....	J.2

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

John And Judy Goolsby Professorship C.....	J.3
Kalpna Chawla Hall.....	H.4
Key Control.....	G.18
Key Control Shop.....	E.43
Kinesiology.....	E.19
Kinesiology - Operations.....	G.18
Lady Mavs Wheelchair Tennis - Gifts.....	J.3
Late Registration Fees.....	G.3
Library - Graduate Thesis Fee.....	G.19
Library - Lost Books.....	G.19
Library - Other.....	E.27
Library Fines.....	G.19
Library Service Fee.....	G.19
License And Royalty Income.....	G.3
Linguistics.....	E.3
Linguistics & Tesol Course Fees.....	G.12
Linguistics - Operations.....	G.11
Linguistics - Rep/Pub-Sil/Burquest.....	E.31
Linguistics - Student Initiatives.....	G.11
Locker Room Account.....	G.18
Longevity Pay.....	E.51
Mae Special Course Fees And Computing And Information And Technology Fee.....	G.15
Mail Service.....	E.44
Mail Service - Operations.....	G.9
Management.....	E.9
Management - Operations.....	G.14
Management Studies And Corporate Compliance.....	E.41
Marketing.....	E.8
Marketing & Communications.....	E.45
Marketing - Operations.....	G.14
Material Science.....	E.13

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Material Science - Operations.....	G. 16
Mathematics.....	E. 6
Mathematics - Operations.....	G. 13
Mathematics Clinic.....	G. 13
Mav Mover.....	H. 1
Maverick Stadium.....	H. 4
Maverick Stars.....	H. 4
Maverick Tv.....	H. 2
Mechanical & Aerospace Engineering - Operations.....	G. 15
Mechanical And Aerospace Engineering.....	E. 11
Military Science & Tactics.....	E. 4
Military Science - Operations.....	G. 12
Military Science - Student Activities.....	H. 5
Military Science Department Mail.....	G. 12
Military Science Department Telephone Toll Calls.....	G. 12
Minor Improvements And Deferred Maintenance Of Facilities.....	K. 1
Miscellaneous Designated Funds.....	G. 4
Miscellaneous Restricted Current Funds.....	J. 4
Miscellaneous Scholarships.....	J. 3
Modeling And Analysis Of Modern Systems-Chen.....	J. 3
Modern Languages.....	E. 2
Modern Languages - Computer Use Fee.....	G. 11
Modern Languages - Operations.....	G. 11
Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri).....	J. 2
Motor Pool.....	F. 1
Movin' Mavs.....	H. 4
Music.....	E. 2
Music - Band Uniforms.....	G. 10
Music - Computer Use Fee.....	G. 10
Music - Instrument Users Fee.....	G. 10
Music - Operations.....	G. 10

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Music - String Preparatory Program.....	G. 10
Music - Student Activities.....	H. 5
Music Course Specific Fees.....	G. 10
Music Equipment - Repair And Replacement.....	G. 10
Nanofab Laboratory.....	E. 31
News & Information Service.....	E. 44
News And Information Service Operations.....	G. 9
Nursing - Instructional Reserve.....	E. 17
Nursing Multi-Media Course Fee.....	G. 17
Oasi Matching Fund.....	E. 51
Office For Development.....	E. 43
Office For Development Operations.....	G. 8
Office For Students With Disabilities Student Activities.....	H. 4
Office Of Accounting And Business Services.....	E. 41
Office Of Admissions Operations.....	G. 8
Office Of Assurance Services.....	E. 43
Office Of Assurance Services.....	G. 6
Office Of Budgets & Financial Planning.....	E. 41
Office Of Employee Services.....	E. 42
Office Of Employee Services - Operations.....	G. 6
Office Of Human Resources.....	E. 42
Office Of Institutional Research And Planning.....	E. 44
Office Of Institutional Research And Planning Operations.....	G. 9
Office Of Marketing & Communications.....	G. 9
Office Of Multicultural Services.....	H. 4
Office Of Payroll Services.....	E. 42
Office Of Procurement Services.....	E. 42
Office Of Research.....	E. 31
Office Of Sponsored Projects And Grant And Contract Accounting - Operations.....	G. 20
Office Of Student Enrollment Services.....	E. 47
Office Of The President.....	E. 39

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Office Of The President Operations.....	G. 1
Office Of The President Special.....	G. 1
Office Of The Provost.....	E. 39
Office Of The Provost Operations.....	G. 1
Office Of The Vice President For Academic Affairs.....	E. 39
Office Of Vice President For Administration And Campus Operations.....	E. 41
Office Of Vice President For Business Affairs And Controller.....	E. 40
Office Of Vice President For Communications.....	G. 9
Office Of Vice President For Student Affairs.....	E. 47
Official Occasions - Provost.....	J. 1
Official Occasions - Student Enrollment.....	J. 3
Official Occasions - Vice President For Business Affairs And Controller.....	J. 1
Official Occasions - Vice President For Development.....	J. 3
Official Occasions - Vice President For Student Affairs.....	J. 3
Official Occasions - Vice President Undergraduate Academic And Student Affairs.....	J. 1
Official Occasions - Vp Academic Affairs.....	J. 1
Oit - Desktop Services.....	F. 1
Oit - McC Operations.....	F. 1
Optional Retirement Program Differential 1.31% Paid From Fund 0244.....	E. 52
Orp State Matching Differentials\proportional Funding And Trs Proportional Funding.....	E. 52
Orp/Trs Retirement Matching.....	E. 52
Pachl Office And Classroom Annex Lease.....	G. 5
Parking Lots And Facilities Repairs.....	K. 1
Phd Nursing Program.....	E. 17
Philosophy.....	E. 3
Philosophy & Humanities - Operations.....	G. 11
Photography And Graphics Services.....	F. 1
Physical Plant - Custodial Operations.....	G. 20
Physical Plant - Operations.....	G. 20
Physical Plant Administration.....	E. 53
Physical Plant General Services.....	E. 53

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Physical Plant Services.....	F. 1
Physics.....	E. 6
Physics - Operations And Laboratory Fees.....	G. 13
Physics Clinic Fees.....	G. 13
Physics Equipment Fee.....	G. 13
Physics Equipment Fees.....	G. 13
Placement Office Resume Fund.....	H. 2
Pledged Student Union Fee.....	G. 4
Political Science.....	E. 2
Political Science - Computer Use Fee.....	G. 11
Political Science - Operations.....	G. 11
President's Developmental Initiatives.....	G. 1
President's Discretionary Fund.....	G. 1
President's Discretionary Fund.....	J. 1
President's Enhancement Reserve.....	E. 39
President's Official Occassions.....	J. 1
Presidential Leadership Scholarships.....	G. 8
Procurement Services Operations.....	G. 6
Provost - Academic Equipment Account.....	G. 1
Psychology.....	E. 6
Psychology - Operations And Laboratory Fees.....	G. 13
Psychology Equipment Fees.....	G. 13
Purchase Of Land.....	K. 1
Recreational Sports Fee.....	H. 1
Recycling Program.....	G. 20
Registrar's Office Operations.....	G. 8
Registrars Office.....	E. 48
Reinstatement Fees.....	G. 3
Res- Animal Care Personnel Account.....	E. 40
Research Compliance.....	E. 40
Research Compliance - Operations.....	G. 3

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Research Enhancement/Institutional Unalloc.....	E.31
Reserve For Renewals And Replacements.....	K.1
Residence Hall Programming.....	H.4
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Returned Check Charge.....	G.6
Roy Dulak Endowed Professorship - School Of Social Work.....	J.1
Royalties, Patents, Fees.....	G.3
Rudolph Hermanns Graduate Fellowship Program.....	J.1
Rudolph Hermanns Uta Endowment Fund For Excellence.....	J.2
Rural Continuing Education - School Of Nursing.....	G.17
Rural Hospital Outreach Program.....	E.37
School Of Architecture - Architecture & Environmental Design.....	E.16
School Of Architecture - Dean's Unallocated.....	E.16
School Of Architecture - Instructional Reserve.....	E.16
School Of Architecture - Office Of The Dean.....	E.16
School Of Architecture - Operations.....	G.16
School Of Architecture - Slide Library Fees.....	G.16
School Of Education - Office Of The Dean Operations.....	G.17
School Of Nursing.....	E.17
School Of Nursing - Dean's Unallocated.....	E.17
School Of Nursing - Distance Education.....	G.17
School Of Nursing - Graduate Course Fees.....	G.17
School Of Nursing - Office Of The Dean.....	E.17
School Of Nursing - Operations.....	G.17
School Of Nursing - Undergraduate Course Fees.....	G.17
School Of Nursing Computer Lab.....	G.17
School Of Nursing Enhanced Designated Tuition.....	G.17
School Of Social Work.....	E.15
School Of Social Work - Dean's Unallocated.....	E.15
School Of Social Work - Instructional Reserve.....	E.15

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

School Of Social Work - Office Of The Dean.....	E. 15
School Of Social Work - Operations.....	G. 16
School Of Social Work Endowment.....	J. 1
School Of Urban And Public Affairs.....	E. 14
School Of Urban And Public Affairs - Instructional Reserve.....	E. 14
School Of Urban And Public Affairs - Office Of The Dean.....	E. 14
Science Education & Career Center.....	E. 7
Science Education & Career Center - Operations.....	G. 13
Science Education Center.....	E. 29
Sct Admissions System.....	G. 4
Service Departments Funds (Revolving Funds).....	F. 1
Sociology And Anthropolgy - Operations.....	G. 11
Sociology And Anthropology.....	E. 3
Softball Field Lighting Project.....	K. 1
Special Concessions.....	G. 2
Special Concessions.....	H. 1
Special Events - Vp Development.....	G. 9
Special Guf Scholarships - Need Based Aid.....	G. 8
Staff Advisory Council.....	G. 20
Stem Doctoral Res Asst Tuition & Fee Waiver.....	G. 1
Student Activities-General.....	H. 3
Student Activities-Office.....	H. 4
Student Congress It Initiatives.....	G. 8
Student Development.....	H. 3
Student Enrollment.....	G. 7
Student Enrollment Services Operations.....	G. 7
Student Financial Aids.....	E. 48
Student Financial Aids.....	G. 7
Student Financial Services.....	G. 6
Student Governance And Organizations.....	H. 4
Student Information System Project.....	G. 2

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Student Orientation.....	G.6
Student Property Deposit Scholarship Fund.....	J.2
Student Publications.....	H.2
Student Publications-Work Shop.....	H.2
Student Recruitment.....	G.7
Student Service Fees.....	H.1
Student Success Programs.....	E.47
Student Success Programs - Operations.....	G.7
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration.....	D.1
Summary Of Teaching Assistant And Assistant Instructor Ranges.....	D.3
Super Computer Support.....	G.19
Supplemental Instruction Program.....	E.48
Swimming Pool.....	H.5
Technology Transfer / Ip.....	E.40
Technology Transfer / Ip.....	G.3
Technology Transfer Intellectual Property.....	G.3
Telecommunications Improvements.....	K.1
Telecommunications Services.....	F.1
Telephone Registration Fee-University.....	G.3
Tennis Center.....	H.3
Testing Center.....	G.6
Texas Grant Program.....	E.57
Texas Hall.....	E.44
Texas Hall - Concessions.....	H.5
Texas Hall - Operations.....	G.9
Texas Public Educational Grant Non-Resident.....	G.8
Texas Public Educational Grant-Resident.....	G.7
Texas Work-Study Matching.....	E.57
The Department Of Campus Recreation.....	H.2

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Theatre Arts.....	E.4
Theatre Arts - Operations.....	G.12
Transcripts.....	G.8
Tuition Installment Fees - University.....	G.4
Tuition Installment Fees-Financial Aid.....	G.7
Tuition Revenue Bonds.....	E.55
Tuition Set Aside - Graduate.....	G.8
Tuition Set Aside - Undergraduate.....	G.8
U T A Quarterly.....	G.9
U T A Scholarships (Formerly Special Item).....	E.57
U.S. Graduate Student Applicant Admission Deferral Fee.....	G.2
U.S. Graduate Student Readmission Fee.....	G.2
Unallocated - Faculty Salaries.....	E.25
Unallocated - Summer School.....	E.24
Unallocated Budget Salary Adjustments.....	E.54
Undergraduate Application Fee.....	G.7
Unemployment Compensation Insurance.....	E.51
Unexpended Plant Funds.....	K.1
University Center.....	H.4
University Housing.....	H.4
University Key Control Shop.....	F.1
University Media Center.....	E.24
University Media Service Center - Operations.....	G.19
University Network Operations And Services.....	G.2
University Police Department.....	E.43
University Police Department.....	H.1
University Police Services.....	H.1
University Police Transportation.....	H.1
Urban And Public Affairs - Operations.....	G.16
Urbn-Supa Indirect Cost Recovery.....	E.32
Us Student Application Charge - Graduate.....	G.1

The University of Texas at Arlington
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Ut Telecampus Fee.....	G.4
Uta Academic Excellence Scholarship.....	J.2
Uta Fort Worth Campus Operations Account.....	G.18
Uta Health Services.....	H.3
Uta It Building Forth Worth.....	G.5
Uta Promotional Fund - Office For Development.....	G.8
Uta Radio.....	H.3
Uta Renegade Yearbook.....	H.2
Uta Visitors Information Center.....	G.7
Utilities.....	E.54
Utilities - Operations.....	G.20
Utilities-Purchased.....	E.54
Vacation/Sick Leave Fund.....	E.51
Various Sponsors - Spaniolo.....	J.1
Veterans Administration-Report & Certification Fee.....	G.8
Vice President Business Affairs And Controller - Special Projects (Audit).....	G.3
Vice President For Research.....	E.40
Vice President For Research - Operations.....	G.3
Vice President For Research Special Occasions.....	J.1
Vice President For Student Affairs Operations.....	G.6
Video And A-V Productions.....	F.1
Virginia Garrett Map Collection.....	G.19
Vp For Info Tech - Official Occasions.....	J.1
Vpac Engineering Modular Building Lease.....	G.5
Vpac- Official Occasions - Vice President For Administration And Campus Operations.....	J.1
Vpac-Center For Continuing Education And Workforce Development.....	H.1
Vpac-Pinnacle Space Lease.....	G.5
Vpba - Designated Funds - Legal Fees & Charges.....	G.4
Vpba - Designated Tuition Discount.....	G.5
Vpba - Disd Scholarship.....	G.4
Vpba-B-On-Time Set Aside Fund.....	G.5

The University of Texas at Arlington
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Vpca-Employee Services And Continuing Education And Workforce Development.....	G. 5
Vpfa - Doctoral Incentive Loan Repay Program.....	E. 57
Vprs - Arlington Technology Incubator Building - Operations.....	H. 1
Webb Lectures - Operations.....	G. 11
Women And Minorities Research Center.....	G. 12
Women's Studies.....	E. 3
Womens Studies - Operations.....	G. 12
Work-Study Matching.....	E. 57
Workers Compensation Insurance.....	E. 51
Ywca Child Care Center Scholarships And Support.....	G. 3

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-0200-00	Office Of The President.....	E.39
14-0200-02	President's Enhancement Reserve.....	E.39
14-0210-00	Office Of The Provost.....	E.39
14-0210-03	Community And Service Learning Program.....	E.39
14-0214-00	Office Of The Vice President For Academic Affairs.....	E.39
14-0220-00	Vice President For Research.....	E.40
14-0220-02	Res- Animal Care Personnel Account.....	E.40
14-0220-03	Technology Transfer / Ip.....	E.40
14-0220-04	Research Compliance.....	E.40
14-0230-00	Office Of Vice President For Business Affairs And Controller.....	E.40
14-0230-09	Management Studies And Corporate Compliance.....	E.41
14-0231-00	Office Of Budgets & Financial Planning.....	E.41
14-0232-00	Office Of Vice President For Administration And Campus Operations.....	E.41
14-0233-00	Office Of Accounting And Business Services.....	E.41
14-0235-00	Office Of Employee Services.....	E.42
14-0255-00	Office Of Payroll Services.....	E.42
14-0260-00	Office Of Human Resources.....	E.42
14-0260-01	Human Resources Office Of Staff Development.....	E.42
14-0270-00	Office Of Procurement Services.....	E.42
14-0280-00	University Police Department.....	E.43
14-0280-10	Key Control Shop.....	E.43
14-0285-00	Office Of Assurance Services.....	E.43
14-0290-00	Affirmative Action Office.....	E.43
14-0300-00	Office Of Vice President For Student Affairs.....	E.47
14-0310-00	Counseling, Testing & Career Placement.....	E.47
14-0310-01	Student Success Programs.....	E.47
14-0320-00	International Office.....	E.47
14-0330-00	Office Of Student Enrollment Services.....	E.47
14-0335-00	Student Financial Aids.....	E.48
14-0350-00	Admissions Office.....	E.48
14-0355-00	Registrars Office.....	E.48

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-0420-00	Supplemental Instruction Program.....	E.48
14-0465-01	Hearing Impaired Services.....	E.48
14-0600-00	Office For Development.....	E.43
14-0605-00	Office Of Institutional Research And Planning.....	E.44
14-0606-00	African International Exchange.....	E.29
14-0620-00	News & Information Service.....	E.44
14-0635-00	General Publications.....	E.44
14-0640-00	Mail Service.....	E.44
14-0645-00	Texas Hall.....	E.44
14-0650-00	Marketing & Communications.....	E.45
14-0699-01	Institutional Unallocated.....	E.41
14-0841-11	Workers Compensation Insurance.....	E.51
14-0842-11	Group Insurance Premium Sharing.....	E.51
14-0844-11	Qasi Matching Fund.....	E.51
14-0847-11	Unemployment Compensation Insurance.....	E.51
14-0849-11	Vacation/Sick Leave Fund.....	E.51
14-0851-11	Longevity Pay.....	E.51
14-0852-11	Orp State Matching Differentials\proportional Funding And Trs Proportional Funding.....	E.52
14-0854-11	Orp/Trs Retirement Matching.....	E.52
14-0855-11	Optional Retirement Program Differential 1.31% Paid From Fund 0244.....	E.52
14-1100-00	College Of Liberal Arts - Office Of The Dean.....	E.1
14-1100-01	College Of Liberal Arts - Support Service.....	E.1
14-1105-00	English.....	E.1
14-1105-01	English - Writing Laboratory.....	E.1
14-1110-00	Art And Art History.....	E.1
14-1115-00	Music.....	E.2
14-1120-00	Modern Languages.....	E.2
14-1125-00	Political Science.....	E.2
14-1130-00	History.....	E.2
14-1135-00	Philosophy.....	E.3

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-1145-00	Sociology And Anthropology.....	E.3
14-1150-00	Communication.....	E.3
14-1155-00	Linguistics.....	E.3
14-1160-00	Women's Studies.....	E.3
14-1165-00	Theatre Arts.....	E.4
14-1170-00	Criminology And Criminal Justice.....	E.4
14-1175-00	Military Science & Tactics.....	E.4
14-1199-01	College Of Liberal Arts - Instructional Reserve.....	E.4
14-1200-00	College Of Science - Office Of The Dean.....	E.5
14-1200-02	College Of Science - Electron Microscope Lab.....	E.5
14-1205-00	Biology.....	E.5
14-1210-00	Chemistry.....	E.5
14-1212-00	Environmental & Earth Sciences.....	E.5
14-1215-00	Earth & Environmental Sciences.....	E.6
14-1220-00	Mathematics.....	E.6
14-1225-00	Physics.....	E.6
14-1230-00	Psychology.....	E.6
14-1235-00	Science Education & Career Center.....	E.7
14-1245-00	Science Education Center.....	E.29
14-1299-01	College Of Science - Instructional Reserve.....	E.7
14-1300-00	College Of Business - Office Of The Dean.....	E.8
14-1300-02	College Of Business - Advising Center.....	E.8
14-1300-05	College Of Business - Support Service.....	E.8
14-1305-00	Accounting.....	E.8
14-1310-00	Marketing.....	E.8
14-1315-00	Finance And Real Estate.....	E.9
14-1320-00	Information Systems And Operations Management.....	E.9
14-1325-00	Economics.....	E.9
14-1330-00	Management.....	E.9
14-1399-00	College Of Business - Dean's Unallocated.....	E.10
14-1399-01	College Of Business - Instructional Reserve.....	E.10

The University of Texas at Arlington
ACCOUNT GROUP INDEX

	PAGE
14-1400-01	College Of Engineering - Office Of The Dean..... E. 11
14-1405-00	Civil Engineering..... E. 11
14-1410-00	Mechanical And Aerospace Engineering..... E. 11
14-1415-00	Electrical Engineering..... E. 11
14-1420-00	Industrial Engineering..... E. 12
14-1425-00	Computer Science Engineering..... E. 12
14-1430-00	Biomedical Engineering..... E. 12
14-1440-00	Engineering Instructional Television..... E. 12
14-1450-00	Material Science..... E. 13
14-1499-01	College Of Engineering - Instructional Reserve..... E. 13
14-1500-00	School Of Urban And Public Affairs - Office Of The Dean..... E. 14
14-1500-01	School Of Urban And Public Affairs..... E. 14
14-1501-01	Center For Mexican-American Studies..... E. 29
14-1599-01	School Of Urban And Public Affairs - Instructional Reserve..... E. 14
14-1600-00	School Of Social Work - Office Of The Dean..... E. 15
14-1600-01	School Of Social Work..... E. 15
14-1699-00	School Of Social Work - Dean's Unallocated..... E. 15
14-1699-01	School Of Social Work - Instructional Reserve..... E. 15
14-1700-00	School Of Architecture - Office Of The Dean..... E. 16
14-1700-01	School Of Architecture - Architecture & Environmental Design..... E. 16
14-1799-00	School Of Architecture - Dean's Unallocated..... E. 16
14-1799-01	School Of Architecture - Instructional Reserve..... E. 16
14-1800-00	School Of Nursing - Office Of The Dean..... E. 17
14-1800-01	School Of Nursing..... E. 17
14-1800-05	Phd Nursing Program..... E. 17
14-1899-00	School Of Nursing - Dean's Unallocated..... E. 17
14-1899-01	Nursing - Instructional Reserve..... E. 17
14-1905-00	College Of Education - Office Of The Dean..... E. 19
14-1905-01	Graduate Incremental Tuition - College Of Education..... E. 19
14-1905-04	Curriculum And Instruction..... E. 19
14-1905-05	Educational Administration..... E. 19

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-1905-06	Kinesiology.....	E. 19
14-1905-99	Education - Instructional Reserve.....	E. 20
14-2000-00	Fort Worth Riverbend Campus.....	E. 21
14-2400-00	Honors College.....	E. 22
14-2400-99	Honors College - Instructional Reserve.....	E. 22
14-2450-00	Dean Of Graduate School.....	E. 23
14-2460-00	Academic Advising.....	E. 24
14-2470-00	Interdisciplinary Studies.....	E. 24
14-5406-00	Center For Distance Education.....	E. 24
14-5410-00	University Media Center.....	E. 24
14-5499-01	Unallocated - Summer School.....	E. 24
14-5499-02	Unallocated - Faculty Salaries.....	E. 25
14-5499-04	Faculty Salary Savings.....	E. 25
14-5520-00	Institute Of Urban Studies.....	E. 37
14-5530-00	Rural Hospital Outreach Program.....	E. 37
14-6800-01	Library - Other.....	E. 27
14-7415-01	Linguistics - Rep/Pub-S11/Burquest.....	E. 31
14-7420-03	Center For Greater Southwestern Studies & The History Of Cartography.....	E. 31
14-7470-01	Research Enhancement/Institutional Unalloc.....	E. 31
14-7487-48	Nanofab Laboratory.....	E. 31
14-7490-01	Office Of Research.....	E. 31
14-7550-19	Civil Engineering Research.....	E. 32
14-7550-27	Indirect Costs - School Of Social Work.....	E. 32
14-7550-41	College Of Business Administration - Indirect Cost Recovery.....	E. 32
14-7550-42	Urbn-Supa Indirect Cost Recovery.....	E. 32
14-7550-75	Idc - Engineering Research Supplements.....	E. 32
14-7560-01	Indirect Cost Recovery For Research.....	E. 35
14-7580-00	Automation & Robotics Research Institute.....	E. 35
14-7580-02	Automation And Robotics Research Institute Reserve.....	E. 35
14-7580-03	Automation And Robotics Research Institute - Smart Products And Machines.....	E. 35
14-8610-00	Physical Plant Administration.....	E. 53

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

14-8610-01	Physical Plant General Services.....	E.53
14-8610-02	Building Maintenance.....	E.53
14-8610-03	Custodial Service.....	E.53
14-8610-04	Grounds Maintenance.....	E.53
14-8610-05	Utilities.....	E.54
14-8610-06	Utilities-Purchased.....	E.54
14-8610-10	Unallocated Budget Salary Adjustments.....	E.54
14-8612-00	Environmental Health And Safety Office.....	E.54
14-8899-00	Advanced Technology And Research Programs.....	E.36
14-9005-00	Tuition Revenue Bonds.....	E.55
14-9205-00	Work-Study Matching.....	E.57
14-9215-00	Texas Work-Study Matching.....	E.57
14-9225-00	U T A Scholarships (Formerly Special Item).....	E.57
14-9245-00	Eligible Waivers Under House Bill 877.....	E.57
14-9270-00	Texas Grant Program.....	E.57
14-9280-00	Vpfa - Doctoral Incentive Loan Repay Program.....	E.57
18-2101-01	Gas Pump.....	F.1
18-2101-02	Motor Pool.....	F.1
18-2101-04	Physical Plant Services.....	F.1
18-2107-00	Central Receiving Services.....	F.1
18-2108-00	Central Mailing Service.....	F.1
18-2109-00	Campus Printing Service.....	F.1
18-2115-00	Administrative Information Systems.....	F.1
18-2115-01	Oit - McC Operations.....	F.1
18-2115-02	Oit - Desktop Services.....	F.1
18-2125-00	Video And A-V Productions.....	F.1
18-2126-00	Photography And Graphics Services.....	F.1
18-2170-00	University Key Control Shop.....	F.1
18-2185-00	Animal Care Facility.....	F.1
18-2201-01	Telecommunications Services.....	F.1
19-0200-00	Office Of The President Operations.....	G.1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0200-02	President's Developmental Initiatives.....	G.1
19-0200-06	President's Discretionary Fund.....	G.1
19-0200-10	Office Of The President Special.....	G.1
19-0210-00	Office Of The Provost Operations.....	G.1
19-0210-01	Academic Initiatives-Provost Office.....	G.1
19-0210-03	International Education Fee.....	G.1
19-0210-08	Community And Service Learning Program - Operations.....	G.1
19-0210-09	Jenkins Garrett Professorships.....	G.1
19-0210-19	Faculty Senate.....	G.1
19-0210-25	Provost - Academic Equipment Account.....	G.1
19-0210-36	Stem Doctoral Res Asst Tuition & Fee Waiver.....	G.1
19-0211-01	Us Student Application Charge - Graduate.....	G.1
19-0211-02	Foreign Student Application Fee-Graduate.....	G.1
19-0211-03	Graduate Student Program Enhancement.....	G.2
19-0211-04	Special Concessions.....	G.2
19-0211-06	International Graduate Student Readmission Fee.....	G.2
19-0211-07	International Graduate Student Applicant Admission Deferral Fee.....	G.2
19-0211-08	U.S. Graduate Student Applicant Admission Deferral Fee.....	G.2
19-0211-09	U.S. Graduate Student Readmission Fee.....	G.2
19-0211-10	Graduate School - Publications.....	G.2
19-0212-01	Computer Use Fee - Academic Computing.....	G.2
19-0212-02	Computer Use Fee - Ransom Hall Computing Facility.....	G.2
19-0212-03	Computer Use Fee - University Hall Computer Lab.....	G.2
19-0212-05	University Network Operations And Services.....	G.2
19-0212-06	Student Information System Project.....	G.2
19-0212-08	Computer Operations And Support.....	G.2
19-0212-09	Computer Info & Tech Fee: Business Computing.....	G.2
19-0212-10	Computing And It Technology.....	G.3
19-0220-00	Vice President For Research - Operations.....	G.3
19-0220-03	Technology Transfer / Ip.....	G.3
19-0220-04	Research Compliance - Operations.....	G.3

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0220-06	Technology Transfer Intellectual Property.....	G.3
19-0230-01	Business Affairs And Controller Operations.....	G.3
19-0230-07	Educational And General Budget Reserve.....	G.3
19-0230-08	Ywca Child Care Center Scholarships And Support.....	G.3
19-0230-09	Campus Master Planning.....	G.3
19-0230-10	Royalties, Patents, Fees.....	G.3
19-0230-12	License And Royalty Income.....	G.3
19-0230-13	Late Registration Fees.....	G.3
19-0230-14	Reinstatement Fees.....	G.3
19-0230-15	Telephone Registration Fee-University.....	G.3
19-0230-16	Vice President Business Affairs And Controller - Special Projects (Audit).....	G.3
19-0230-17	Interest On Designated Funds - Td.....	G.4
19-0230-18	Computer And Information Technology Fee.....	G.4
19-0230-21	Tuition Installment Fees - University.....	G.4
19-0230-23	Delinquent Accounts Receivable Fee.....	G.4
19-0230-24	Building Use Fee - Skiles Account.....	G.4
19-0230-25	Designated Debt Service Payment Account.....	G.4
19-0230-26	Designated Tuition.....	G.4
19-0230-27	Miscellaneous Designated Funds.....	G.4
19-0230-30	Administrative Operating System Support Define.....	G.4
19-0230-31	Sct Admissions System.....	G.4
19-0230-32	Ut Telecampus Fee.....	G.4
19-0230-33	Vpba - Designated Funds - Legal Fees & Charges.....	G.4
19-0230-34	Pledged Student Union Fee.....	G.4
19-0230-53	Vpba - Disd Scholarship.....	G.4
19-0230-54	Computer Lab Utilities.....	G.4
19-0230-60	Clearing Account - Library Service Fee.....	G.4
19-0230-65	Debt Service Reserve From Deregulated Designated Tuition.....	G.5
19-0230-66	Vpba - Designated Tuition Discount.....	G.5
19-0230-70	Pachl Office And Classroom Annex Lease.....	G.5
19-0231-02	Budget And Financial Planning.....	G.5

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0232-01	First Place Office Lease.....	G.5
19-0232-02	Vpac-Pinnacle Space Lease.....	G.5
19-0232-05	Vpca-Employee Services And Continuing Education And Workforce Development.....	G.5
19-0232-06	Uta It Building Forth Worth.....	G.5
19-0232-45	Vpac Engineering Modular Building Lease.....	G.5
19-0233-01	Accounting And Business Services Operations.....	G.5
19-0233-03	Bank Account Analysis Fee & Bursar Credit Card Fee.....	G.5
19-0233-08	Avpb-Abs-Billing & Collection Fees.....	G.5
19-0233-09	Document Scanning Project.....	G.5
19-0233-15	Vpba-B-On-Time Set Aside Fund.....	G.5
19-0234-01	Accounting Services.....	G.5
19-0235-00	Office Of Employee Services - Operations.....	G.6
19-0236-01	Business Services.....	G.6
19-0236-02	Student Financial Services.....	G.6
19-0240-01	Returned Check Charge.....	G.6
19-0260-02	Employee Assistance Program.....	G.6
19-0260-03	Human Resources Operations.....	G.6
19-0260-04	Human Resources Office Of Staff Development.....	G.6
19-0270-01	Procurement Services Operations.....	G.6
19-0275-00	Administrative Information Systems Operations.....	G.6
19-0285-01	Office Of Assurance Services.....	G.6
19-0290-00	Affirmative Action Office Operations.....	G.6
19-0300-00	Vice President For Student Affairs Operations.....	G.6
19-0310-00	Counseling, Testing, & Career Placement Operations.....	G.6
19-0310-01	Testing Center.....	G.6
19-0310-02	Student Orientation.....	G.6
19-0310-03	Student Success Programs - Operations.....	G.7
19-0310-05	Educ 1302 College Learning.....	G.7
19-0320-01	International Student Service Incidental Fee.....	G.7
19-0320-02	International Recruitment And Development.....	G.7
19-0320-03	International Student I.D. Card.....	G.7

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0330-00	Student Enrollment Services Operations.....	G.7
19-0330-01	Student Enrollment.....	G.7
19-0330-02	Undergraduate Application Fee.....	G.7
19-0330-03	Foreign Student Application Fee-Undergraduate.....	G.7
19-0330-05	Uta Visitors Information Center.....	G.7
19-0330-06	Admissions Publications.....	G.7
19-0330-10	Student Recruitment.....	G.7
19-0335-01	Student Financial Aids.....	G.7
19-0335-03	Tuition Installment Fees-Financial Aid.....	G.7
19-0335-06	Texas Public Educational Grant-Resident.....	G.7
19-0335-07	Texas Public Educational Grant Non-Resident.....	G.8
19-0335-08	Presidential Leadership Scholarships.....	G.8
19-0335-09	Special Guf Scholarships - Need Based Aid.....	G.8
19-0335-10	Tuition Set Aside - Graduate.....	G.8
19-0335-11	Tuition Set Aside - Undergraduate.....	G.8
19-0350-00	Office Of Admissions Operations.....	G.8
19-0355-00	Registrar's Office Operations.....	G.8
19-0355-01	Veterans Administration-Report & Certification Fee.....	G.8
19-0355-02	Transcripts.....	G.8
19-0355-03	Graduation Fee.....	G.8
19-0375-00	Administrative Information Services-Student Services Operations.....	G.8
19-0460-01	Student Congress It Initiatives.....	G.8
19-0465-01	Hearing Impaired Account.....	G.8
19-0600-00	Office For Development Operations.....	G.8
19-0600-01	Uta Promotional Fund - Office For Development.....	G.8
19-0600-02	Development Office Initiatives.....	G.9
19-0600-03	Endowment Compliance Fee.....	G.9
19-0600-04	Special Events - Vp Development.....	G.9
19-0605-00	Office Of Institutional Research And Planning Operations.....	G.9
19-0618-00	Institutional Memberships.....	G.9
19-0620-00	News And Information Service Operations.....	G.9

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-0630-02	Development Office.....	G.9
19-0635-00	General Publications Operations.....	G.9
19-0635-03	U T A Quarterly.....	G.9
19-0640-00	Mail Service - Operations.....	G.9
19-0645-00	Texas Hall - Operations.....	G.9
19-0650-01	Office Of Marketing & Communications.....	G.9
19-0800-00	Office Of Vice President For Communications.....	G.9
19-1100-00	Dean Of Liberal Arts - Operations.....	G.9
19-1100-01	Dean Of Liberal Arts - Special Concessions.....	G.9
19-1100-03	College Of Liberal Arts - Computer Use Fee.....	G.9
19-1105-00	English - Operations.....	G.10
19-1105-03	English - Computer Use Fee.....	G.10
19-1105-04	English Writing Laboratory - Operations.....	G.10
19-1110-00	Art And Art History - Operations.....	G.10
19-1110-02	Art And Art History - Special Fees.....	G.10
19-1110-03	Art And Art History - Video Special Fees.....	G.10
19-1110-05	Art And Art History - Studio Art Fees.....	G.10
19-1110-07	Art & Art History - Computer Use Fee.....	G.10
19-1115-00	Music - Operations.....	G.10
19-1115-01	Music - String Preparatory Program.....	G.10
19-1115-02	Music - Instrument Users Fee.....	G.10
19-1115-03	Music Course Specific Fees.....	G.10
19-1115-05	Music - Computer Use Fee.....	G.10
19-1115-06	Music Equipment - Repair And Replacement.....	G.10
19-1115-08	Music - Band Uniforms.....	G.10
19-1120-00	Modern Languages - Operations.....	G.11
19-1120-01	Modern Languages - Computer Use Fee.....	G.11
19-1125-00	Political Science - Operations.....	G.11
19-1125-01	Political Science - Computer Use Fee.....	G.11
19-1130-00	History - Operations.....	G.11
19-1130-01	Webb Lectures - Operations.....	G.11

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1130-02	History - Center For Southwestern Studies.....	G. 11
19-1130-04	History - Computer Use Fees.....	G. 11
19-1135-00	Philosophy & Humanities - Operations.....	G. 11
19-1145-00	Sociology And Anthroplogy - Operations.....	G. 11
19-1150-01	Communications - Operations.....	G. 11
19-1150-02	Communications - Computer Use Fee.....	G. 11
19-1155-00	Linguistics - Operations.....	G. 11
19-1155-04	English Language Institute.....	G. 11
19-1155-05	Linguistics - Student Initiatives.....	G. 11
19-1155-06	Linguistics & Tesol Course Fees.....	G. 12
19-1155-07	Computer And It.....	G. 12
19-1160-00	Womens Studies - Operations.....	G. 12
19-1160-01	Women And Minorities Research Center.....	G. 12
19-1165-00	Theatre Arts - Operations.....	G. 12
19-1170-00	Criminology And Criminal Justice - Operations.....	G. 12
19-1175-00	Military Science - Operations.....	G. 12
19-1175-01	Military Science Department Mail.....	G. 12
19-1175-02	Military Science Department Telephone Toll Calls.....	G. 12
19-1200-00	College Of Science - Office Of The Dean Operations.....	G. 12
19-1200-04	Electron Microscope Laboratory.....	G. 12
19-1205-00	Biology - Operations And Laboratory Fees.....	G. 12
19-1205-06	Biology - Instrument User's Fee.....	G. 12
19-1205-07	Biology - New Equipment Fee.....	G. 12
19-1205-13	Biology Clinic Fee.....	G. 12
19-1205-16	Biology Course Fees.....	G. 13
19-1205-17	Biology It Allocation.....	G. 13
19-1210-00	Chemistry - Operations And Laboratory Fees.....	G. 13
19-1210-09	Chemistry - Instrument User's Fee.....	G. 13
19-1210-18	Chemistry Clinic Fee.....	G. 13
19-1215-00	Earth & Environmental Sciences - Operations And Laboratory Fees.....	G. 13
19-1215-04	Earth & Environmental Sciences - Instrument User's Fee.....	G. 13

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1220-00	Mathematics - Operations.....	G. 13
19-1220-02	Mathematics Clinic.....	G. 13
19-1225-00	Physics - Operations And Laboratory Fees.....	G. 13
19-1225-08	Physics Clinic Fees.....	G. 13
19-1225-09	Physics Equipment Fees.....	G. 13
19-1225-10	Astronomy Clinic.....	G. 13
19-1225-12	Physics Equipment Fee.....	G. 13
19-1230-00	Psychology - Operations And Laboratory Fees.....	G. 13
19-1230-02	Psychology Equipment Fees.....	G. 13
19-1235-00	Science Education & Career Center - Operations.....	G. 13
19-1300-00	College Of Business - Office Of The Dean Operations.....	G. 14
19-1300-02	Advising Center - Operations.....	G. 14
19-1300-04	Computer Use Fee - College Of Business.....	G. 14
19-1300-07	College Of Business - Multi-Media Equipment Fee.....	G. 14
19-1300-08	College Of Business Administration - Graduate Services Fee.....	G. 14
19-1300-12	Coba Counseling And Advising Fee.....	G. 14
19-1305-00	Accounting - Operations.....	G. 14
19-1310-00	Marketing - Operations.....	G. 14
19-1315-00	Finance - Operations.....	G. 14
19-1320-00	Information Systems And Operations Management - Operations.....	G. 14
19-1325-00	Economics - Operations.....	G. 14
19-1330-00	Management - Operations.....	G. 14
19-1400-01	Dean Of Engineering - Office Of The Dean Operations.....	G. 14
19-1400-02	Computer Use Fee - College Of Engineering.....	G. 14
19-1400-04	College Of Engineering Multi-Media Fee.....	G. 14
19-1400-08	Engineering Counseling And Advising Center.....	G. 15
19-1400-10	College Of Engineering Enhanced Designated Tuition.....	G. 15
19-1405-00	Civil Engineering - Operations.....	G. 15
19-1410-00	Mechanical & Aerospace Engineering - Operations.....	G. 15
19-1410-13	Mae Special Course Fees And Computing And Information And Technology Fee.....	G. 15
19-1415-00	Electrical Engineering - Operations.....	G. 15

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1415-11	Ee Computer And Information Technology Fee.....	G. 15
19-1420-00	Industrial Engineering - Operations.....	G. 15
19-1425-00	Computer Science Engineering - Operations.....	G. 15
19-1425-08	Computer Use Fee - Computer Science And Engineering.....	G. 15
19-1425-12	Cse - Cse Course Fees.....	G. 15
19-1430-00	Biomedical Engineering Operations.....	G. 15
19-1440-00	Engineering Instructional Television - Operations.....	G. 15
19-1440-02	College Of Engineering - Tv Off Campus Fee.....	G. 15
19-1450-00	Material Science - Operations.....	G. 16
19-1500-00	Urban And Public Affairs - Operations.....	G. 16
19-1500-01	Dean Of Urban And Public Affairs - Special Concessions.....	G. 16
19-1500-03	Cedras Revenue Account Center For Economic Development And Service.....	G. 16
19-1500-06	Computer Use Fee - School Of Urban And Public Affairs.....	G. 16
19-1501-02	Center For Mexican-American Studies.....	G. 16
19-1600-00	School Of Social Work - Operations.....	G. 16
19-1600-02	Community Service Clinic.....	G. 16
19-1600-03	Dean Of Social Work - Special Concessions.....	G. 16
19-1600-07	Computer Use Fee - School Of Social Work.....	G. 16
19-1600-08	Continuing Education - School Of Social Work.....	G. 16
19-1700-00	School Of Architecture - Operations.....	G. 16
19-1700-01	School Of Architecture - Slide Library Fees.....	G. 16
19-1700-03	Design Tech Lab Fees.....	G. 16
19-1700-04	Dean Of Architecture - Special Concessions.....	G. 16
19-1700-06	Arch-Architecture Computer Lab.....	G. 17
19-1800-00	School Of Nursing - Operations.....	G. 17
19-1800-01	School Of Nursing - Undergraduate Course Fees.....	G. 17
19-1800-02	School Of Nursing - Graduate Course Fees.....	G. 17
19-1800-04	Continuing Education-School Of Nursing.....	G. 17
19-1800-06	Rural Continuing Education - School Of Nursing.....	G. 17
19-1800-08	School Of Nursing - Distance Education.....	G. 17
19-1800-11	Dean Of Nursing - Special Concessions.....	G. 17

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-1800-12	Nursing Multi-Media Course Fee.....	G. 17
19-1800-25	School Of Nursing Computer Lab.....	G. 17
19-1800-27	School Of Nursing Enhanced Designated Tuition.....	G. 17
19-1905-00	School Of Education - Office Of The Dean Operations.....	G. 17
19-1905-01	Educ - Computer Info & Technology.....	G. 17
19-1905-02	Education - Deficiency Plans Account.....	G. 17
19-1905-08	Education Incidental Fees.....	G. 18
19-1905-10	Dean Of Education - Special Concessions.....	G. 18
19-1905-11	Curriculum And Instruction - Operations.....	G. 18
19-1905-12	Instructional Administration - Operations.....	G. 18
19-1905-13	Kinesiology - Operations.....	G. 18
19-1905-20	Locker Room Account.....	G. 18
19-1905-21	Athletic Training Education Program.....	G. 18
19-2000-03	Uta Fort Worth Campus Operations Account.....	G. 18
19-2170-00	Key Control.....	G. 18
19-2400-00	Honors College - Operations.....	G. 18
19-2410-00	Center For Distance Education - Operations.....	G. 18
19-2460-00	Academic Advising - Operations.....	G. 18
19-2470-00	Interdisciplinary Studies - Operations.....	G. 18
19-2470-01	Advising Fee.....	G. 18
19-5400-00	Academic Computing Service - Operations.....	G. 18
19-5400-10	Super Computer Support.....	G. 19
19-5405-00	Administrative Information Systems - Operations.....	G. 19
19-5410-00	University Media Service Center - Operations.....	G. 19
19-5500-00	Continuing Education.....	G. 19
19-5500-02	Continuing Education - Technology Programs.....	G. 19
19-5500-03	Continuing Education - Enrichment Programs.....	G. 19
19-5500-04	Continuing Education - Career Development Programs.....	G. 19
19-5500-05	Continuing Education Tx Dot Training.....	G. 19
19-5500-06	Continuing Education - Youth Programs.....	G. 19
19-5500-10	Continuing Education Instructional Reserve.....	G. 19

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

19-6800-05	Library Service Fee.....	G. 19
19-6800-07	Library Fines.....	G. 19
19-6800-08	Library - Graduate Thesis Fee.....	G. 19
19-6800-09	Library - Lost Books.....	G. 19
19-6800-11	Virginia Garrett Map Collection.....	G. 19
19-7420-03	Center For Greater Southwestern Studies & The History Of Cartography - Operations.....	G. 20
19-7490-01	Office Of Sponsored Projects And Grant And Contract Accounting - Operations.....	G. 20
19-8610-00	Physical Plant - Operations.....	G. 20
19-8610-01	Recycling Program.....	G. 20
19-8610-03	Physical Plant - Custodial Operations.....	G. 20
19-8610-04	Grounds - Operations.....	G. 20
19-8610-05	Utilities - Operations.....	G. 20
19-8612-00	Environmental Health And Safety - Operations.....	G. 20
19-8612-02	Automobile Liability Insurance Reserve.....	G. 20
19-9000-01	Staff Advisory Council.....	G. 20
26-FEDS-00	Contract Research And Grants Federal.....	I. 1
26-FEDS-01	Contract Research And Grants - Public Service.....	I. 1
26-FEDS-02	Contract Research And Grants - Instruction.....	I. 1
26-FEDS-03	Contract Research And Grants - Scholarships And Fellowships.....	I. 1
26-OTHR-00	Contract Research And Grants Other.....	I. 1
26-OTHR-01	Contract Research And Grants - Public Service.....	I. 1
26-OTHR-02	Contract Research And Grants - Instruction.....	I. 1
26-STAT-00	Contract Research And Grants State.....	I. 1
29-0200-01	Auxiliary Administration-President's Office.....	H. 1
29-0210-01	Auxiliary Administration-Provost.....	H. 1
29-0220-00	Vprs - Arlington Technology Incubator Building - Operations.....	H. 1
29-0230-01	Auxiliary Administration.....	H. 1
29-0230-03	Student Service Fees.....	H. 1
29-0230-04	Ground Leases.....	H. 1
29-0230-06	Special Concessions.....	H. 1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

29-0230-07	Recreational Sports Fee.....	H.1
29-0230-25	Auxiliary Enterprises Debt Servicing Account.....	H.1
29-0232-01	Commercial Rent Account.....	H.1
29-0232-03	Vpac-Center For Continuing Education And Workforce Development.....	H.1
29-0280-01	University Police Department.....	H.1
29-0280-04	University Police Services.....	H.1
29-0280-05	University Police Transportation.....	H.1
29-0280-06	Mav Mover.....	H.1
29-0300-01	Auxiliary Administration - Student Affairs.....	H.1
29-0300-02	Maverick Tv.....	H.2
29-0310-01	Counseling & Career Placement.....	H.2
29-0310-02	Placement Office Resume Fund.....	H.2
29-0420-01	Cost-Share Tutorial Services.....	H.2
29-0430-02	The Department Of Campus Recreation.....	H.2
29-0432-00	Student Publications.....	H.2
29-0432-01	Student Publications-Work Shop.....	H.2
29-0432-02	Uta Renegade Yearbook.....	H.2
29-0450-00	Intercollegiate Athletics - Administration.....	H.2
29-0450-04	Intercollegiate Athletics - Basketball.....	H.2
29-0450-05	Intercollegiate Athletics - Women's Basketball.....	H.2
29-0450-06	Intercollegiate Athletics - Track.....	H.2
29-0450-07	Intercollegiate Athletics - Women's Track And Cross Country.....	H.2
29-0450-08	Intercollegiate Athletics - Baseball.....	H.2
29-0450-09	Intercollegiate Athletics - Softball.....	H.3
29-0450-10	Intercollegiate Athletics - Golf.....	H.3
29-0450-11	Intercollegiate Athletics - Tennis.....	H.3
29-0450-12	Intercollegiate Athletics - Women's Tennis.....	H.3
29-0450-13	Intercollegiate Athletics - Women's Volleyball.....	H.3
29-0450-14	Intercollegiate Athletics - Training Room.....	H.3
29-0450-15	Intercollegiate Athletics - Strength And Conditioning.....	H.3
29-0450-19	Athletic Enhancement.....	H.3

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

29-0450-90	Intercollegiate Athletics - Fees, Revenues, And Transfers.....	H.2
29-0453-01	Intercollegiate Athletics - Athletic Equipment Service.....	H.3
29-0453-02	Intercollegiate Athletics - Sports Information.....	H.3
29-0459-99	Tennis Center.....	H.3
29-0460-00	Student Development.....	H.3
29-0460-02	Student Activities-General.....	H.3
29-0460-03	Uta Radio.....	H.3
29-0461-01	Uta Health Services.....	H.3
29-0463-00	Student Activities-Office.....	H.4
29-0463-01	Maverick Stars.....	H.4
29-0463-02	Cheerleaders/Sam Maverick.....	H.4
29-0463-05	Freshman Interest Group.....	H.4
29-0464-01	Office Of Multicultural Services.....	H.4
29-0465-01	Office For Students With Disabilities Student Activities.....	H.4
29-0465-02	Movin' Mavs.....	H.4
29-0466-00	Student Governance And Organizations.....	H.4
29-0466-01	Homecoming Account.....	H.4
29-0467-00	All-Campus Card Account.....	H.4
29-0470-00	University Center.....	H.4
29-0470-01	Kalpana Chawla Hall.....	H.4
29-0470-03	University Housing.....	H.4
29-0470-06	Bowling & Billiards.....	H.4
29-0470-09	Maverick Stadium.....	H.4
29-0470-11	Residence Hall Programming.....	H.4
29-0470-15	Arlington Hall.....	H.4
29-0470-16	Arbor Oaks / Timber Brook Apartments.....	H.5
29-0470-20	Hous-Bowling Class Fee.....	H.5
29-0600-01	Auxiliary Administration-Vice President For Development.....	H.5
29-0600-02	Auxiliary Administration Special Events.....	H.5
29-0645-01	Texas Hall - Concessions.....	H.5
29-1115-01	Music - Student Activities.....	H.5

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

29-1165-01	Drama Productions.....	H.5
29-1175-01	Military Science - Student Activities.....	H.5
29-1410-01	Formula Sae Program.....	H.5
29-1905-20	Golf Center.....	H.5
29-1905-21	Swimming Pool.....	H.5
29-1905-22	Dance Ensemble.....	H.5
29-1905-23	American College Sports Medicine.....	H.5
29-8610-01	Housing / University Center Maintenance.....	H.5
29-8612-00	Ehs- Housing-Fire & Life Safety.....	H.5
30-0200-02	Various Sponsors - SpanioIo.....	J.1
30-0200-08	President's Official Occassions.....	J.1
30-0200-11	President's Discretionary Fund.....	J.1
30-0210-01	Official Occasions - Provost.....	J.1
30-0210-03	Official Occasions - Vice President Undergraduate Academic And Student Affairs.....	J.1
30-0211-01	Rudolph Hermanns Graduate Fellowship Program.....	J.1
30-0212-00	Vp For Info Tech - Official Occasions.....	J.1
30-0214-00	Official Occasions - Vp Academic Affairs.....	J.1
30-0220-02	Vice President For Research Special Occasions.....	J.1
30-0230-01	Official Occasions - Vice President For Business Affairs And Controller.....	J.1
30-0230-02	Interest On Current Restricted Funds.....	J.1
30-0232-00	Vpac- Official Occasions - Vice President For Administration And Campus Operations.....	J.1
30-0245-03	School Of Social Work Endowment.....	J.1
30-0245-04	Roy Dulak Endowed Professorship - School Of Social Work.....	J.1
30-0245-10	Eunice And James L. West Chair In Private Enterprise And Entrepreneurship.....	J.2
30-0245-13	College Of Business - Public Accounting Professorship Endowment.....	J.2
30-0245-17	Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography.....	J.2
30-0245-19	Automation & Robotics Research Institute Chair.....	J.2
30-0245-20	Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri).....	J.2
30-0245-21	Automation & Robotics Research Institute Endowment.....	J.2

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

30-0245-28	Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A).....	J.2
30-0245-29	Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B).....	J.2
30-0245-51	Rudolph Hermanns Uta Endowment Fund For Excellence.....	J.2
30-0246-03	Student Property Deposit Scholarship Fund.....	J.2
30-0246-12	Uta Academic Excellence Scholarship.....	J.2
30-0247-67	John And Judy Goolsby Professorship A.....	J.2
30-0247-68	John And Judy Goolsby Professorship B.....	J.2
30-0247-69	John And Judy Goolsby Professorship C.....	J.3
30-0300-01	Official Occasions - Vice President For Student Affairs.....	J.3
30-0310-02	Employer & Student Professional Promotion.....	J.3
30-0320-01	International Office - Sponsored Students.....	J.3
30-0330-01	Official Occasions - Student Enrollment.....	J.3
30-0468-00	Lady Mavs Wheelchair Tennis - Gifts.....	J.3
30-0500-01	Academic Excellence Convocation.....	J.3
30-0500-02	Commencement Convocation.....	J.3
30-0600-01	Official Occasions - Vice President For Development.....	J.3
30-1400-15	Engineering Research Supplements.....	J.3
30-1415-13	Modeling And Analysis Of Modern Systems-Chen.....	J.3
30-1600-01	Community Services Development Ctr - School Of Social Work.....	J.3
30-7999-01	Engineering Research Salary Supplement.....	J.3
30-9998-00	Miscellaneous Scholarships.....	J.3
30-9999-00	Miscellaneous Restricted Current Funds.....	J.4
36-4000-00	Dining Services Renovation.....	K.1
36-4004-01	Softball Field Lighting Project.....	K.1
36-4096-01	Parking Lots And Facilities Repairs.....	K.1
36-4096-12	Reserve For Renewals And Replacements.....	K.1
36-5001-00	Purchase Of Land.....	K.1
36-5002-00	Minor Improvements And Deferred Maintenance Of Facilities.....	K.1
36-5003-00	Telecommunications Improvements.....	K.1

The University of Texas at Arlington
ACCOUNT GROUP INDEX

PAGE

36-9999-02	Institutional Projects.....	K.1
------------	-----------------------------	-----

