
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

The University of Texas at Arlington
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. 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."
 - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

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

C. OTHER CONSIDERATIONS

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

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2022

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

Academic Workload Policy

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I. Title

Academic Workload Policy

II. Policy

A. Purpose

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

B. Procedures

1. The workload of each full time and part-time faculty member encompasses teaching, research, service, and in some cases, administrative duties as determined by each department and college/school with recognition of contributions to student success. Each faculty member's teaching load, including the number of credit hours taught or equivalent duties as assigned by the department chair or comparable academic administrator in consultation with each faculty member, is but one aspect of workload. In assigning faculty to their various duties, department chairs or comparable academic administrators must assign workload so that:
 - a. Overall workload distribution shall be equitable and fair to all faculty of differing rank, disciplinary area, gender, race, etc. and in a manner that is consistent with the unit's mission;
 - b. The departments, schools and colleges meet their instructional obligations to both undergraduate and graduate programs and students;
 - c. The departments, schools and colleges deploy faculty resources to maximize support for student success; and
 - d. The workload guidelines for each college/school acknowledge faculty participation in research, teaching, service and administrative duties.
2. Each college/school develops workload guidelines through a shared governance process. These guidelines are reviewed by the Office of the Provost for compliance with the new university policy. In addition, units used the following guidelines to develop and implement workload processes:
 - a. Individual faculty workload assignments shall be determined by the department chair or comparable academic administrator (or his/her designee) in consultation with each faculty member on an annual basis. Faculty workload is negotiated yearly and is subject to needs of the department and college/school such as budget, course rotation/programmatic needs and student success initiatives as examples.
 - b. Faculty shall retain the right to appeal workload assignments through established institutional grievance processes.

- c. Institutional evaluation policies for faculty, including those at tenure and/or promotion, annual evaluation, and post-tenure reviews, shall be aligned with the faculty member's workload distribution. For each faculty member, the workload report shall reflect expectations and time required to complete that work.
- d. Workload policies, assignments, and reports shall be available for review by faculty and should be easily accessible.
- e. Institutional workload assignment and reporting policies shall acknowledge that faculty workload distribution may vary over the course of one's career.
- f. College and school workload guidelines will be reviewed every five years by college and school faculty.

3. Workload Credits (WLCs)

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

C. Research and Creative Activities

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

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

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

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

D. Teaching

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

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

For tenured faculty, teaching loads may be adjusted for teaching productivity as measured by class size, for either high or low research or scholarship productivity, for either high or low productivity in external funded research and other discipline specific measures, and for significant service and administrative appointments. Teaching workload may be adjusted by the buyout of courses from funds provided by external grants or from

funds associated with endowed faculty appointment. College guidelines should specify maximum buyout of organized courses along with exception criteria.

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

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

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

1. Participation in college/school or university student success initiatives and activities.
2. The creation of programs, courses and projects relevant to internships and career development, service learning, leadership, student research and study abroad opportunities that contribute to the Maverick Advantage (high impact practice participation) and student success.
3. Participation in faculty advising, mentoring and coaching programs to enhance student belonging.
4. Development of new curricula, programs or courses (face-to-face and online), and instructional and curricular redesign to promote student engagement and student success.
5. A research example of a student success effort is the investigation of the pedagogy of teaching that maximizes student learning effectiveness.
6. The development, teaching (individual or team) and enhancement of first year experience, independent study, conference course, lab/studio and practicum courses.
7. Chairing or serving on Master's Thesis, Project Report committees, and Dissertation committees.
8. Training and supporting of teaching and research assistants.

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

E. Overload

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

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

F. Equivalencies

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

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

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

4. Professional development supporting teaching should be defined by each college/school in departmental policies and taken into consideration in determining workload credit.

G. Service

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

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

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

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

H. Administration

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

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

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

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

III. Definitions

Administration: An administrative appointment is an assignment granted to a faculty member at the departmental, college or university level. Administrative appointments include 1) dean, associate dean, or assistant dean; (2) chair, associate chair, or assistant chair; (3) program director; (4) director of a university center or institute; (5) section coordinator; or (6) other administrative assignment designated by the college/department.

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

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

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

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

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

IV. Relevant Federal and State Statutes

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

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

V. Relevant UT System Policies, Procedures and Forms

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

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

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

VI. Who Should Know

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

VII. UTA Office(s) Responsible for Policy

Responsible Officer: Provost and Vice President for Academic Affairs

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

VIII. Dates Approved or Amended

March 21, 2019

IX. Contact Information

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

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

**All Funds
Budget Summary**

The University of Texas at Arlington

2021-22 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2020-21 Recommended	% of Budget	2021-22 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 247,429,682	32.60%	\$ 251,989,485	33.12%	\$ 4,559,803	1.84%
Designated Funds	376,671,999	49.62%	376,411,439	49.48%	(260,560)	-0.07%
Auxiliary Enterprises Funds	71,310,531	9.39%	79,806,534	10.49%	8,496,003	11.91%
Restricted Current Funds - Contracts and Grant	133,375,000	17.57%	133,375,000	17.53%	0	0.00%
Restricted Current Funds - Gifts	15,681,893	2.07%	11,067,726	1.45%	(4,614,167)	-29.42%
Unexpended Plant Funds	1,784,526	0.24%	1,584,526	0.21%	(200,000)	-11.21%
Sub-Total	<u>\$ 846,253,631</u>	<u>111.49%</u>	<u>\$ 854,234,710</u>	<u>112.28%</u>	<u>\$ 7,981,079</u>	<u>0.94%</u>
Adjustments:						
Tuition Discounting	(111,074,133)	-14.63%	(112,887,774)	-14.84%	(1,813,641)	1.63%
Capital Outlay	(30,444,363)	-4.01%	(29,379,096)	-3.86%	1,065,267	-3.50%
Debt Principal Transfers	-	0.00%	(9,847,000)	-1.29%	(9,847,000)	0.00%
Capitalized Lease Principal	-	0.00%	(214,348)	-0.03%	(214,348)	100.00%
Depreciation and Amortization Expense	54,330,420	7.16%	58,875,448	7.74%	4,545,028	8.37%
TOTAL	<u><u>\$ 759,065,555</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 760,781,940</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 1,716,385</u></u>	<u><u>0.23%</u></u>

The University of Texas at Arlington
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 462,707,488	Tuition and Fees (Gross)	66,639,407	365,228,183	19,683,506				451,551,096		451,551,096
(111,074,133)	Less Discounts and Allowances	-	-	-	-	-	-	-	(112,887,774)	(112,887,774)
60,182,827	Federal Sponsored Programs		12,596,276			50,200,000		62,796,276		62,796,276
23,398,198	State Sponsored Programs	21,986,090				7,850,000		29,836,090		29,836,090
12,325,000	Local and Private Sponsored Programs					12,325,000		12,325,000		12,325,000
24,945,284	Net Sales and Services of Educational Activities		22,672,712					22,672,712		22,672,712
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
47,869,507	Net Auxiliary Enterprises			46,431,008				46,431,008		46,431,008
5,032,600	Other Operating Revenues		5,050,000					5,050,000		5,050,000
525,386,771	Total Operating Revenues	88,625,497	405,547,171	66,114,514	-	70,375,000	-	630,662,182	(112,887,774)	517,774,408
Operating Expenses:										
235,172,275	Instruction	147,715,364	87,404,847			4,156,908		239,277,119	(1,063,611)	238,213,508
54,800,832	Academic Support	4,966,420	54,714,173			402,129		60,082,722	(5,426,850)	54,655,872
95,378,070	Research	21,499,896	29,358,559			57,065,758		107,924,213	(9,860,295)	98,063,918
14,831,414	Public Service	299,492	1,342,025			14,212,169		15,853,686	(1,485,415)	14,368,271
-	Hospitals and Clinics							-	-	-
75,278,855	Institutional Support	25,051,683	48,259,225			873,705		74,184,613	(1,862,073)	72,322,540
91,876,399	Student Services	9,995,042	80,481,765			318,260		90,795,067	(1,185,489)	89,609,578
30,854,650	Operation and Maintenance of Plant	27,660,595	8,157,136			-	1,584,526	37,402,257	(8,211,819)	29,190,438
38,318,576	Scholarships and Fellowships	14,800,993	63,108,991			67,376,574		145,286,558	(108,372,263)	36,914,295
58,200,670	Auxiliary Enterprises			63,802,180		37,223		63,839,403	(5,014,139)	58,825,264
54,330,420	Depreciation and Amortization	-	-	-	-	-	-	-	58,875,448	58,875,448
749,042,161	Total Operating Expenses	251,989,485	372,826,721	63,802,180	-	144,442,726	1,584,526	834,645,638	(83,606,506)	751,039,132
(223,655,390)	Operating Surplus/Deficit	(163,363,988)	32,720,450	2,312,334	-	(74,067,726)	(1,584,526)	(203,983,456)	(29,281,268)	(233,264,724)
Budgeted Nonoperating Revenues (Expenses):										
128,036,036	State Appropriations	148,877,082						148,877,082		148,877,082
63,000,000	Federal Sponsored Programs - Nonoperating					63,000,000		63,000,000		63,000,000
275,000	State/Local Sponsored Programs - Nonoperating		275,000					275,000		275,000
7,999,486	Gifts in Support of Operations			400,000		3,557,612		3,957,612		3,957,612
17,555,407	Net Investment Income	450,000	9,000,000	1,100,000		7,613,106		18,163,106		18,163,106
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
216,865,929	Net Budgeted Non-Operating Revenue/(Expenses)	149,327,082	9,275,000	1,500,000	-	74,170,718	-	234,272,800	-	234,272,800
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(10,023,394)	Transfers for Debt Service - Interest and Lease Interest		(1,810,718)	(7,931,354)				(9,742,072)	(736)	(9,742,808)
-	Transfers for Debt Service - Principal and Lease Principa		(1,774,000)	(8,073,000)				(9,847,000)	(214,348)	(10,061,348)
1,769	Budget Transfers	14,036,906	(30,826,418)	15,307,978		(102,992)	1,584,526	-		-
(10,021,625)	Total Transfers and Other	14,036,906	(34,411,136)	(696,376)	-	(102,992)	1,584,526	(19,589,072)	(215,084)	(19,804,156)
\$ (16,811,086)	Budget Surplus (Deficit)	-	7,584,314	3,115,958	-	-	-	10,700,272	(29,496,352)	(18,796,080)
\$ 742,252,700	Total Revenues and AUF Transfers	237,952,579	414,822,171	67,614,514	-	144,545,718	-	864,934,982	(112,887,774)	752,047,208
(759,065,555)	Total Expenses and Transfers for Interest	(251,989,485)	(374,637,439)	(71,733,534)	-	(144,442,726)	(1,584,526)	(844,387,710)	83,605,770	(760,781,940)
\$ (16,812,855)	Excess (Deficiency) of Revenue over Expenses	(14,036,906)	40,184,732	(4,119,020)	-	102,992	(1,584,526)	20,547,272	(29,282,004)	(8,734,732)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	111,074,133	112,887,774
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	106,631,168	108,372,263
Auxiliary Enterprises	4,442,965	4,515,511
Total Reduction of Expenses	<u>111,074,133</u>	<u>112,887,774</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,038,735	1,002,389
Academic Support	5,623,624	5,426,850
Research	10,217,823	9,860,295
Public Service	1,443,386	1,392,881
Hospitals and Clinics	-	
Institutional Support	1,866,039	1,800,745
Student Services	1,228,474	1,185,489
Operation and Maintenance of Plant	8,509,574	8,211,819
Scholarships and Fellowships	-	
Auxiliary Enterprises	516,708	498,628
Total	<u>30,444,363</u>	<u>29,379,096</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	61,222
Academic Support	-	
Research	-	
Public Service	-	92,534
Hospitals and Clinics	-	
Institutional Support	-	61,328
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>-</u>	<u>215,084</u>
Lease Interest (Reclassified from Functional Expenses)	-	736
Lease Principal (Reclassified from Functional Expenses)	-	214,348
Total	<u>-</u>	<u>215,084</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases		19,592
Depreciation and Amortization - All Other	54,330,420	58,855,856
	<u>54,330,420</u>	<u>58,875,448</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>9,847,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(111,074,133)	(112,887,774)
Net (Increase) Decrease in Expenses	87,188,076	83,605,770
Net Increase (Decrease) in Budget Surplus	<u>(23,886,057)</u>	<u>(29,282,004)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 462,707,488	Tuition and Fees	66,639,407	365,228,183	19,683,506	-	-	-	451,551,096		451,551,096
(111,074,133)	Less Discounts and Allowances	-	-	-	-	-	-	-	(112,887,774)	(112,887,774)
60,182,827	Federal Sponsored Programs	-	12,596,276	-	-	50,200,000	-	62,796,276		62,796,276
23,398,198	State Sponsored Programs	21,986,090	-	-	-	7,850,000	-	29,836,090		29,836,090
12,325,000	Local and Private Sponsored Programs	-	-	-	-	12,325,000	-	12,325,000		12,325,000
24,945,284	Net Sales and Services of Educational Activities	-	22,672,712	-	-	-	-	22,672,712		22,672,712
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
47,869,507	Net Auxiliary Enterprises	-	-	46,431,008	-	-	-	46,431,008		46,431,008
5,032,600	Other Operating Revenues	-	5,050,000	-	-	-	-	5,050,000		5,050,000
525,386,771	Total Operating Revenues	88,625,497	405,547,171	66,114,514	-	70,375,000	-	630,662,182	(112,887,774)	517,774,408
Operating Expenses:										
137,972,662	Compensation - Faculty	96,102,647	38,584,826	-	-	10,227,605	-	144,915,078		144,915,078
153,530,853	Compensation - Non-Faculty	70,021,111	68,707,913	17,032,512	-	643,172	-	156,404,708		156,404,708
41,808,238	Wages	4,942,241	6,278,505	4,209,387	-	24,561,752	-	39,991,885		39,991,885
97,299,764	Benefits	54,251,471	34,577,551	6,543,991	-	8,044,496	-	103,417,509		103,417,509
430,611,517	Personnel Costs	225,317,470	148,148,795	27,785,890	-	43,477,025	-	444,729,180	-	444,729,180
10,622,059	Utilities	6,515,896	410,250	3,419,955	-	-	-	10,346,101		10,346,101
155,865,108	Scholarships and Fellowships	14,800,993	67,239,570	4,223,552	-	71,527,309	-	157,791,424		157,791,424
(111,074,133)	Less Discounts and Allowances	-	-	-	-	-	-	-	(112,887,774)	(112,887,774)
239,131,553	Operations, Maintenance and Travel	5,355,126	157,028,106	28,372,783	-	29,438,392	1,584,526	221,778,933		221,778,933
(30,444,363)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(29,594,180)	(29,594,180)
54,330,420	Depreciation and Amortization	-	-	-	-	-	-	-	58,875,448	58,875,448
749,042,161	Total Operating Expenses	251,989,485	372,826,721	63,802,180	-	144,442,726	1,584,526	834,645,638	(83,606,506)	751,039,132
(223,655,390)	Operating Surplus/Deficit	(163,363,988)	32,720,450	2,312,334	-	(74,067,726)	(1,584,526)	(203,983,456)	(29,281,268)	(233,264,724)
Budgeted Nonoperating Revenues (Expenses):										
128,036,036	State Appropriations	148,877,082	-	-	-	-	-	148,877,082		148,877,082
63,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	63,000,000	-	63,000,000		63,000,000
275,000	State/Local Sponsored Programs - Nonoperating	-	275,000	-	-	-	-	275,000		275,000
7,999,486	Gifts in Support of Operations	-	-	400,000	-	3,557,612	-	3,957,612		3,957,612
17,555,407	Net Investment Income	450,000	9,000,000	1,100,000	-	7,613,106	-	18,163,106		18,163,106
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
216,865,929	Net Budgeted Non-Operating Revenue/(Expenses)	149,327,082	9,275,000	1,500,000	-	74,170,718	-	234,272,800	-	234,272,800
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(10,023,394)	Transfers for Debt Service - Interest and Lease Interest	-	(1,810,718)	(7,931,354)	-	-	-	(9,742,072)	(736)	(9,742,808)
-	Transfers for Debt Service - Principal and Lease Principa	-	(1,774,000)	(8,073,000)	-	-	-	(9,847,000)	(214,348)	(10,061,348)
1,769	Budget Transfers	14,036,906	(30,826,418)	15,307,978	-	(102,992)	1,584,526	-		-
(10,021,625)	Total Transfers and Other	14,036,906	(34,411,136)	(696,376)	-	(102,992)	1,584,526	(19,589,072)	(215,084)	(19,804,156)
\$ (16,811,086)	Budget Surplus (Deficit)	-	7,584,314	3,115,958	-	-	-	10,700,272	(29,496,352)	(18,796,080)
\$ 742,252,700	Total Revenues and AUF Transfers	237,952,579	414,822,171	67,614,514	-	144,545,718	-	864,934,982	(112,887,774)	752,047,208
(759,065,555)	Total Expenses and Transfers for Interest	(251,989,485)	(374,637,439)	(71,733,534)	-	(144,442,726)	(1,584,526)	(844,387,710)	83,605,770	(760,781,940)
\$ (16,812,855)	Excess (Deficiency) of Revenue over Expenses	(14,036,906)	40,184,732	(4,119,020)	-	102,992	(1,584,526)	20,547,272	(29,282,004)	(8,734,732)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	111,074,133	112,887,774
Reduction of Scholarship Expenses in:	<u>111,074,133</u>	<u>112,887,774</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>30,444,363</u>	<u>29,379,096</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	-	215,084
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>736</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>214,348</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>54,330,420</u>	<u>58,875,448</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>9,847,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(111,074,133)	(112,887,774)
Net (Increase) Decrease in Expenditures	<u>87,188,076</u>	<u>83,605,770</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,886,057)</u>	<u>(29,282,004)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 123,246,206	\$ 124,019,767	\$ 773,561	0.6%
GAA Article IX Appropriation	1,750,000	10,800,934	9,050,934	517.2%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(12,828,000)	(12,827,800)	200	0.0%
Proposed General Revenue Reduction	(10,021,698)	0	10,021,698	(100.0%)
Transfer from Higher Education Group Insurance	12,280,602	12,784,181	503,579	4.1%
Benefits Paid By the State	13,608,926	14,100,000	491,074	3.6%
Subtotal - General Revenue	128,036,036	148,877,082	20,841,046	16.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	74,104,065	66,639,407	(7,464,658)	(10.1%)
Tuition	53,898,989	47,511,589	(6,387,400)	(11.9%)
Accelerated Program Tuition	10,979,488	10,979,400	(88)	0.0%
Tuition Differential	5,720,109	4,642,938	(1,077,171)	(18.8%)
Accelerated Program Tuition Differential	3,505,479	3,505,480	1	0.0%
Student Fees	0	0	0	-
Interest on Time Deposits	450,000	450,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(7,360,305)	(7,007,010)	353,295	(4.8%)
Transfer for Texas Public Education Grants	(7,360,305)	(7,007,010)	353,295	(4.8%)
Subtotal - Estimated Educational & General Income	67,193,760	60,082,397	(7,111,363)	(10.6%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	32,238,401	21,043,916	(11,194,485)	(34.7%)
Transfer from Other Funds	32,238,401	21,043,916	(11,194,485)	(34.7%)
State/Federal Grants, Contracts and Transfers	15,548,198	21,986,090	6,437,892	41.4%
Collegiate License Plate Scholarships (Fund 802)	4,500	4,500	0	0.0%
THECB - College Work Study	133,392	133,392	0	0.0%
THECB - TEXAS Grant Program	14,639,401	14,777,293	137,892	0.9%
THECB - Top 10% Scholarship	0	0	0	-
Perm Fund - Military and Veterans Exemptions	285,358	285,358	0	0.0%
Texas Veterans Commission - Hazlewood	485,547	485,547	0	0.0%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Available National Research University Fund	0	6,300,000	6,300,000	-
Subtotal - Other Sources	47,786,599	43,030,006	(4,756,593)	(10.0%)
TOTAL RESOURCES	\$ 243,016,395	\$ 251,989,485	\$ 8,973,090	3.7%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 116,199,850	\$ 113,279,287	\$ (2,920,563)	(2.5%)
Faculty Salaries	85,098,634	84,501,573	(597,061)	(0.7%)
Departmental Operating Expense	22,315,824	20,070,139	(2,245,685)	(10.1%)
Instructional Administration	8,785,392	8,707,575	(77,817)	(0.9%)
Library	2,173,337	1,950,119	(223,218)	(10.3%)
Special Items - Instructional Support	228,962	2,228,914	1,999,952	873.5%
Center for Mexican American Studies	228,962	228,914	(48)	0.0%
Rural Nursing Program	0	2,000,000	2,000,000	-
Subtotal - Instruction and Academic Support	118,602,149	117,458,320	(1,143,829)	(1.0%)
<u>RESEARCH</u>				
Research Enhancement	9,817,718	15,710,214	5,892,496	60.0%
Special Items - Research	2,062,633	2,062,634	1	0.0%
UT Arlington Research Institute	2,062,633	2,062,634	1	0.0%
Subtotal - Research	11,880,351	17,772,848	5,892,497	49.6%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	286,939	214,320	(72,619)	(25.3%)
Institute of Urban Studies	286,939	214,320	(72,619)	(25.3%)
Subtotal - Public Service	286,939	214,320	(72,619)	(25.3%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,426,189	18,680,475	254,286	1.4%
Subtotal - Institutional Support	18,426,189	18,680,475	254,286	1.4%
<u>STUDENT SERVICES</u>				
Student Services	7,163,245	7,163,517	272	0.0%
Subtotal - Student Services	7,163,245	7,163,517	272	0.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	54,357,389	54,251,470	(105,919)	(0.2%)
Old Age and Survivors Insurance	10,767,700	10,576,377	(191,323)	(1.8%)
Staff Group Insurance Premiums	27,585,600	27,867,827	282,227	1.0%
Longevity Pay	1,500,000	1,417,283	(82,717)	(5.5%)
Workers Compensation Insurance	415,545	419,829	4,284	1.0%
Retirement Contributions	12,883,681	12,962,049	78,368	0.6%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Unemployment Compensation Insurance	229,863	251,620	21,757	9.5%
Accrued Vacation and Sick Leave	975,000	756,485	(218,515)	(22.4%)
Subtotal - Staff Benefits	54,357,389	54,251,470	(105,919)	(0.2%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	22,050,319	21,647,542	(402,777)	(1.8%)
Plant Support Services	6,920,198	6,918,135	(2,063)	0.0%
Building Maintenance	2,699,987	2,700,720	733	0.0%
Custodial Services	2,237,386	2,233,603	(3,783)	(0.2%)
Grounds Maintenance	942,098	942,099	1	0.0%
Utilities	9,250,650	8,852,985	(397,665)	(4.3%)
Subtotal - Operation & Maintenance of Plant	22,050,319	21,647,542	(402,777)	(1.8%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,663,101	14,800,993	137,892	0.9%
Scholarships	14,663,101	14,800,993	137,892	0.9%
Subtotal - Scholarships & Fellowships	14,663,101	14,800,993	137,892	0.9%
TOTAL BUDGETED EXPENDITURES	\$ 247,429,682	\$ 251,989,485	\$ 4,559,803	1.8%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	247,429,682	251,989,485	4,559,803	1.8%
Excess of Resources Over Estimated Expenditures	(4,413,287)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	4,413,287	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY22 Budget

Item	Budget 2022	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	113,279,287	79,410,223	29,687,320	4,181,744
Faculty Salaries	84,501,573	67,789,501	14,668,857	2,043,215
Departmental Operating Expense	20,070,139	7,126,746	12,943,393	-
Instructional Administration	8,707,575	4,493,976	2,075,070	2,138,529
Library	1,950,119	1,287,980	597,871	64,269
Special Items - Instructional Support	2,228,914	2,019,158	35,677	174,079
Center for Mexican-American Studies	228,914	19,158	35,677	174,079
Rural Nursing Program	2,000,000	2,000,000	-	-
Subtotal - Instruction and Academic Support	117,458,320	82,717,361	30,320,867	4,420,092
RESEARCH				
Research Enhancement	15,710,214	13,214,275	1,717,598	778,341
Special Items - Research	2,062,634	1,342,510	252,531	467,592
UT Arlington Research Institute	2,062,634	1,342,510	252,531	467,592
Subtotal - Research	17,772,848	14,556,786	1,970,129	1,245,933
SPECIAL ITEMS PUBLIC SERVICE				
Institute of Urban Studies	214,320	109,806	104,514	-
Subtotal - Public Service	214,320	109,806	104,514	-

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY22 Budget

Item	Budget 2022	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
INSTITUTIONAL SUPPORT				
Institutional Support	18,680,475	4,906,445	2,351,898	11,422,132
Subtotal - Institutional Support	18,680,475	4,906,445	2,351,898	11,422,132
STUDENT SERVICES				
Student Services	7,163,517	3,195,228	3,073,041	895,248
Subtotal - Student Services	7,163,517	3,195,228	3,073,041	895,248
STAFF BENEFITS				
Staff Benefits	54,251,470	28,489,330	19,304,894	6,457,246
Old Age and Survivors Insurance	10,576,377	7,100,000	3,264,850	211,528
Staff Group Insurance Premiums	27,867,827	12,784,181	11,486,023	3,597,623
Longevity Pay	1,417,283	1,347,839	-	69,444
Worker's Compensation Insurance	419,829	236,381	-	183,448
Retirement Contributions	12,962,049	7,000,000	4,245,312	1,716,737
Unemployment Compensation Insurance	251,620	20,929	177,230	53,461
Accrued Vacation and Sick Leave	756,485	-	131,480	625,005
Subtotal - Staff Benefits	54,251,470	28,489,330	19,304,894	6,457,246

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY22 Budget

Item	Budget 2022	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	21,647,542	14,902,127	2,953,353	3,792,062
Plant Support Services	6,918,135	5,277,518	1,449,323	191,294
Building Maintenance	2,700,720	2,070,623	438,747	191,350
Custodial Service	2,233,603	941,105	583,278	709,220
Grounds Maintenance	942,098	596,307	298,948	46,842
Utilities	8,852,986	6,016,574	183,056	2,653,355
Special Items - Operations & Maint. Of Plant	-	-	-	-
Tuition Revenue Bond Retirement	-	-		-
Subtotal - Operation & Maintenance of Plant	21,647,542	14,902,127	2,953,353	3,792,062
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	14,800,993	-	3,700	14,797,293
THECB - Top 10% Scholarship	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	14,777,293	-	-	14,777,293
Fifth Year Accoutning	20,000	-	-	20,000
Subtotal - Scholarships & Fellowships	14,800,993	-	3,700	14,797,293
TOTAL Budgeted Expenditures	251,989,485	148,877,082	60,082,397	43,030,006

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

	FY21				FY22					
	Total	Faculty Salaries	DOE	Instructional Administration	All Expenses Incl Fringe	Staff Benefits Fringe	All Expenses Less Fringe	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	21,298,989	16,668,598	4,160,024	470,367	27,371,069	6,050,002	21,321,067	17,953,799	2,798,798	568,470
COLLEGE OF SCIENCE	20,104,058	16,838,991	2,357,925	907,142	20,646,479	3,652,452	16,994,027	13,946,986	2,110,441	936,600
COLLEGE OF BUSINESS	17,206,871	13,148,600	2,459,306	1,598,965	20,733,719	3,560,431	17,173,288	13,146,980	2,384,045	1,642,263
COLLEGE OF ENGINEERING	23,050,777	19,341,510	2,003,024	1,706,243	26,160,830	4,319,485	21,841,345	18,293,337	1,807,662	1,740,346
SCHOOL OF SOCIAL WORK	5,025,293	3,502,444	515,355	1,007,494	5,033,242	1,108,768	3,924,474	2,245,596	635,548	1,043,330
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	4,623,898	3,411,453	110,251	1,102,194	5,643,676	1,200,812	4,442,864	3,483,220	189,063	770,581
COLLEGE OF NURSING	8,393,588	6,439,676	1,469,196	484,716	9,829,384	2,117,795	7,711,589	6,463,871	661,805	585,913
COLLEGE OF EDUCATION	4,238,211	3,038,189	454,051	745,971	5,789,819	1,340,385	4,449,434	3,235,347	453,002	761,085
FORT WORTH RIVERBEND CAMPUS	260,857	-	260,857	-	344,452	90,292	254,160	-	254,160	-
HONORS COLLEGE	411,574	-	-	411,574	554,713	148,084	406,629	-	-	406,629
GRADUATE SCHOOL	350,726	-	-	350,726	327,482	75,125	252,357	-	-	252,357
INTERDEPARTMENTAL INSTRUCTION	11,235,008	2,709,173	8,525,835	-	18,045,913	3,537,862	14,508,051	5,732,438	8,775,613	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>116,199,850</u>	<u>85,098,634</u>	<u>22,315,824</u>	<u>8,785,392</u>	<u>140,480,779</u>	<u>27,201,492</u>	<u>113,279,287</u>	<u>84,501,573</u>	<u>20,070,139</u>	<u>8,707,575</u>

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

		FY21				FY22			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	A&P Salaries	4.0000	457,599		457,599	5.0000	586,599		586,599
	Wages Expense		12,768		12,768		12,768		12,768
	Payroll Related Costs							165,904	165,904
	Subtotal	4.0000	470,367		470,367	5.0000	599,367	165,904	765,271
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	2.0000	135,818		135,818	2.0000	135,818		135,818
	Classified Salaries	4.8400	170,505		170,505	4.8400	169,488		169,488
	Wages Expense		23,469		23,469		23,469		23,469
	Payroll Related Costs							116,277	116,277
	Subtotal	6.8400	329,792		329,792	6.8400	328,775	116,277	445,052
200070 ENGLISH	Fac Salaries	24.7002	1,578,519		1,578,519	34.3534	2,122,291		2,122,291
	TA Salaries						123,750		123,750
	A&P Salaries	1.0000	70,698		70,698	1.0000	70,698		70,698
	Classified Salaries	3.0000	106,669		106,669	3.0000	106,669		106,669
	Wages Expense		7,444		7,444		7,444		7,444
	Payroll Related Costs							677,509	677,509
Subtotal	28.7002	1,763,330		1,763,330	38.3534	2,430,852	677,509	3,108,361	
200071 ENGLISH - WRITING LAB	A&P Salaries	0.7610	42,252		42,252	0.7610	42,252		42,252
	Wages Expense		3,949		3,949		3,949		3,949
	Payroll Related Costs							19,119	19,119
	Subtotal	0.7610	46,201		46,201	0.7610	46,201	19,119	65,321
200072 ART	Fac Salaries	33.9731	2,391,238		2,391,238	36.6756	2,679,242		2,679,242
	A&P Salaries	1.0000	55,812		55,812	1.0000	55,812		55,812
	Classified Salaries	8.9569	336,468		336,468	8.9569	336,468		336,468
	Wages Expense		31,594		31,594		31,594		31,594
	Payroll Related Costs							920,650	920,650
	Subtotal	43.9300	2,815,113		2,815,113	46.6325	3,103,116	920,650	4,023,766
200073 MUSIC	Fac Salaries	23.2000	1,637,832		1,637,832	22.2000	1,942,222		1,942,222
	A&P Salaries		8,000		8,000		8,000		8,000
	Classified Salaries	4.6443	200,860		200,860	4.6443	200,860		200,860
	Wages Expense		2,053		2,053		2,053		2,053
	Payroll Related Costs							574,761	574,761
Subtotal	27.8443	1,848,745		1,848,745	26.8443	2,153,135	574,761	2,727,896	
200074 MODERN LANGUAGES	Fac Salaries	17.0000	1,232,082		1,232,082	28.7809	1,710,039		1,710,039
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.3486	138,994		138,994	3.3486	138,994		138,994
	Wages Expense		6,873		6,873		6,873		6,873

	Payroll Related Costs							571,850	571,850
	Subtotal	<u>20.3486</u>	<u>1,383,949</u>	<u></u>	<u>1,383,949</u>	<u>32.1295</u>	<u>1,861,905</u>	<u>571,850</u>	<u>2,433,755</u>
200075 POLITICAL SCIENCE	Fac Salaries	10.9806	740,905		740,905	9.4806	764,375		764,375
	TA Salaries						9,000		9,000
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.6541	106,723		106,723	2.6541	106,723		106,723
	Wages Expense		2,909		2,909		2,909		2,909
	Payroll Related Costs							268,922	268,922
	Subtotal	<u>13.6347</u>	<u>856,537</u>	<u></u>	<u>856,537</u>	<u>12.1347</u>	<u>889,007</u>	<u>268,922</u>	<u>1,157,928</u>
200076 HISTORY	Fac Salaries	20.6797	1,650,368		1,650,368	17.7553	1,515,011		1,515,011
	TA Salaries						225,000		225,000
	A&P Salaries	1.0000	157,526		157,526	1.0000	157,526		157,526
	Classified Salaries	3.7456	153,337		153,337	3.7456	158,081		158,081
	Wages Expense		5		5		5		5
	Payroll Related Costs							532,562	532,562
	Subtotal	<u>25.4252</u>	<u>1,961,236</u>	<u></u>	<u>1,961,236</u>	<u>22.5009</u>	<u>2,055,623</u>	<u>532,562</u>	<u>2,588,185</u>
200077 PHILOSOPHY	Fac Salaries	6.0000	428,772		428,772	6.5000	487,458		487,458
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	1.0000	44,524		44,524	1.0000	44,524		44,524
	Wages Expense		11,886		11,886		11,886		11,886
	Payroll Related Costs							159,726	159,726
	Subtotal	<u>7.0000</u>	<u>491,182</u>	<u></u>	<u>491,182</u>	<u>7.5000</u>	<u>549,868</u>	<u>159,726</u>	<u>709,594</u>
200079 SOCIOLOGY ANTHROPOLOGY	Fac Salaries	13.0000	1,056,661		1,056,661	13.0000	1,128,161		1,128,161
	TA Salaries						22,500		22,500
	A&P Salaries		8,501		8,501		8,501		8,501
	Classified Salaries	2.7500	100,309		100,309	2.7500	100,309		100,309
	Wages Expense		3		3		3		3
	Payroll Related Costs							342,193	342,193
	Subtotal	<u>15.7500</u>	<u>1,165,474</u>	<u></u>	<u>1,165,474</u>	<u>15.7500</u>	<u>1,259,474</u>	<u>342,193</u>	<u>1,601,667</u>
200080 COMMUNICATION	Fac Salaries	29.0000	1,806,165		1,806,165	29.0000	1,931,165		1,931,165
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	4.8891	223,417		223,417	4.8891	223,417		223,417
	Payroll Related Costs							641,488	641,488
	Subtotal	<u>33.8891</u>	<u>2,039,582</u>	<u></u>	<u>2,039,582</u>	<u>33.8891</u>	<u>2,164,582</u>	<u>641,488</u>	<u>2,806,070</u>
200081 LINGUISTICS & TESOL	Fac Salaries	7.0000	497,179		497,179	9.0000	669,829		669,829
	TA Salaries						122,400		122,400
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.0000	83,191		83,191	2.0000	83,191		83,191
	Wages Expense		20,479		20,479		20,479		20,479
	Payroll Related Costs							232,099	232,099
	Subtotal	<u>9.0000</u>	<u>606,849</u>	<u></u>	<u>606,849</u>	<u>11.0000</u>	<u>901,899</u>	<u>232,099</u>	<u>1,133,998</u>
200082 WOMEN'S STUDIES	Fac Salaries	1.0000	103,439		103,439	1.0000	113,939		113,939
	A&P Salaries		5,500		5,500		11,000		11,000
	Classified Salaries	1.0000	38,223		38,223	1.0000	38,223		38,223

	Wages Expense		4,615		4,615		615		615
	Payroll Related Costs						50,224		50,224
	Subtotal	<u>2.0000</u>	<u>151,777</u>		<u>151,777</u>	<u>2.0000</u>	<u>163,777</u>	<u>50,224</u>	<u>214,001</u>
200083 THEATRE ARTS	Fac Salaries	20.5000	1,110,287		1,110,287	19.5000	1,055,054		1,055,054
	A&P Salaries		7,000		7,000		7,000		7,000
	Classified Salaries	3.0000	122,217		122,217	3.0000	122,217		122,217
	Wages Expense		11,284		11,284		11,284		11,284
	Payroll Related Costs						398,380		398,380
	Subtotal	<u>23.5000</u>	<u>1,250,788</u>		<u>1,250,788</u>	<u>22.5000</u>	<u>1,195,555</u>	<u>398,380</u>	<u>1,593,935</u>
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	11.8148	921,584		921,584	11.8148	859,222		859,222
	A&P Salaries	1.0000	123,840		123,840	1.0000	123,840		123,840
	Classified Salaries	2.8923	123,706		123,706	2.8923	123,706		123,706
	Payroll Related Costs						337,225		337,225
	Subtotal	<u>15.7071</u>	<u>1,169,129</u>		<u>1,169,129</u>	<u>15.7071</u>	<u>1,106,767</u>	<u>337,225</u>	<u>1,443,992</u>
200085 MILITARY SCIENCE & TACTICS	Classified Salaries	1.0000	36,057		36,057	1.0000	36,057		36,057
	Wages Expense		1,964		1,964		1,964		1,964
	Payroll Related Costs						16,346		16,346
	Subtotal	<u>1.0000</u>	<u>38,021</u>		<u>38,021</u>	<u>1.0000</u>	<u>38,021</u>	<u>16,346</u>	<u>54,367</u>
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Fac Salaries		1,295,565		1,295,565		255,139		255,139
	Wages Expense		1,397,348		1,397,348				
	Payroll Related Costs						24,767		24,767
	Subtotal		<u>2,692,913</u>		<u>2,692,913</u>		<u>255,139</u>	<u>24,767</u>	<u>279,906</u>
270055 COLA-Instructional Reserve	Fac Salaries		218,003		218,003	4.36	218,003		218,003
	Subtotal		<u>218,003</u>		<u>218,003</u>	<u>4.36</u>	<u>218,003</u>		<u>218,003</u>
COLLEGE OF LIBERAL ARTS	Subtotal Fac Salaries	218.8484	16,668,598		16,668,598	243.4206	17,451,149		17,451,149
	Subtotal TA Salaries						502,650		502,650
	Subtotal A&P Salaries	10.7610	1,106,546		1,106,546	11.7610	1,241,046		1,241,046
	Subtotal Classified Salaries	49.7208	1,985,202		1,985,202	49.7208	1,988,928		1,988,928
	Subtotal Wages Expense		1,538,643		1,538,643		137,295		137,295
	Subtotal Payroll Related Costs						6,050,002		6,050,002
	College Total	<u>279.3302</u>	<u>21,298,989</u>		<u>21,298,989</u>	<u>304.9024</u>	<u>21,321,068</u>	<u>6,050,002</u>	<u>27,371,069</u>
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac Salaries		1,539,390		1,539,390		60,811		60,811
	A&P Salaries	5.1701	755,434		755,434	5.1394	755,613		755,613
	Classified Salaries	2.6118	151,709		151,709	2.6118	151,709		151,709
	Wages Expense						2,743		2,743
	Payroll Related Costs						353,548		353,548
	Subtotal	<u>7.7819</u>	<u>2,446,532</u>		<u>2,446,532</u>	<u>7.7512</u>	<u>970,876</u>	<u>353,548</u>	<u>1,324,424</u>

200089 UTEACH HALE	Fac Salaries	2.4700	161,999		161,999	2.4700	161,999		161,999
	Classified Salaries	1.0000	56,241		56,241	1.0000	56,241		56,241
	Payroll Related Costs							57,997	57,997
	Subtotal	<u>3.4700</u>	<u>218,240</u>		<u>218,240</u>	<u>3.4700</u>	<u>218,240</u>	<u>57,997</u>	<u>276,238</u>
200090 BIOLOGY	Fac Salaries	21.7627	1,661,308		1,661,308	23.3296	1,731,863		1,731,863
	A&P Salaries	1.0000	190,761		190,761	1.0000	190,761		190,761
	Classified Salaries	9.7470	421,993		421,993	8.7070	375,125		375,125
	Payroll Related Costs							708,069	708,069
	Subtotal	<u>32.5097</u>	<u>2,274,061</u>		<u>2,274,061</u>	<u>33.0366</u>	<u>2,297,748</u>	<u>708,069</u>	<u>3,005,817</u>
200092 CHEMISTRY/BIOCHEMISTRY	Fac Salaries	12.6473	1,329,220		1,329,220	13.6762	1,428,337		1,428,337
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	10.3324	507,504		507,504	10.3324	507,504		507,504
	Wages Expense		2,203		2,203		2,203		2,203
	Payroll Related Costs							581,162	581,162
200093 EARTH & ENVIRONMENTAL SCIENCES	Subtotal	<u>22.9797</u>	<u>1,848,926</u>		<u>1,848,926</u>	<u>24.0086</u>	<u>1,948,044</u>	<u>581,162</u>	<u>2,529,206</u>
	Fac Salaries	6.7150	512,904		512,904	7.6267	602,904		602,904
	A&P Salaries		19,900		19,900		19,900		19,900
	Classified Salaries	2.7445	110,416		110,416	2.7445	110,416		110,416
200094 MATHEMATICS	Payroll Related Costs							218,667	218,667
	Subtotal	<u>9.4595</u>	<u>643,219</u>		<u>643,219</u>	<u>10.3712</u>	<u>733,220</u>	<u>218,667</u>	<u>951,887</u>
	Fac Salaries	25.6780	2,017,646		2,017,646	26.7779	2,105,313		2,105,313
	A&P Salaries	1.0000	102,908		102,908		19,507		19,507
200095 PHYSICS	Classified Salaries	6.9369	272,472		272,472	6.4369	266,865		266,865
	Wages Expense		4,347		4,347				
	Payroll Related Costs							689,321	689,321
	Subtotal	<u>33.6149</u>	<u>2,397,373</u>		<u>2,397,373</u>	<u>33.2148</u>	<u>2,391,684</u>	<u>689,321</u>	<u>3,081,005</u>
200095 PHYSICS	Fac Salaries	13.7008	1,508,676		1,508,676	15.4823	1,710,049		1,710,049
	A&P Salaries	0.9313	81,143		81,143	0.9313	81,143		81,143
	Classified Salaries	4.2307	204,323		204,323	4.2307	204,323		204,323
	Wages Expense		1,249		1,249		1,249		1,249
	Payroll Related Costs							539,677	539,677
200096 PSYCHOLOGY	Subtotal	<u>18.8628</u>	<u>1,795,390</u>		<u>1,795,390</u>	<u>20.6443</u>	<u>1,996,763</u>	<u>539,677</u>	<u>2,536,440</u>
	Fac Salaries	11.1968	988,298		988,298	10.2241	829,563		829,563
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.5598	269,961		269,961	5.5599	267,913		267,913
200098 SCIENCE LEARNING CENTER	Wages Expense		7,913		7,913		7,913		7,913
	Payroll Related Costs							344,382	344,382
	Subtotal	<u>16.7566</u>	<u>1,276,173</u>		<u>1,276,173</u>	<u>15.7839</u>	<u>1,115,388</u>	<u>344,382</u>	<u>1,459,770</u>
	Classified Salaries	0.2028	5,915		5,915	0.2028	5,915		5,915
200098 SCIENCE LEARNING CENTER	Payroll Related Costs							2,892	2,892
	Subtotal	<u>0.2028</u>	<u>5,915</u>		<u>5,915</u>	<u>0.2028</u>	<u>5,915</u>	<u>2,892</u>	<u>8,808</u>

200388 Biology GTA/Adjunct	Fac Salaries		108,551		108,551		188,551		188,551
	TA Salaries		792,000		792,000		970,496		970,496
	Payroll Related Costs						34,772		34,772
	Subtotal		<u>900,551</u>		<u>900,551</u>		<u>1,159,047</u>	<u>34,772</u>	<u>1,193,819</u>
200389 Chemistry GTA/Adjunct/SU Fac	Fac Salaries						352,208		352,208
	TA Salaries		865,031		865,031		865,031		865,031
	Payroll Related Costs						36,517		36,517
	Subtotal		<u>865,031</u>		<u>865,031</u>		<u>1,217,239</u>	<u>36,517</u>	<u>1,253,756</u>
200390 EES GTA/ADJ/FAC Summer	Fac Salaries		74,623		74,623		180,612		180,612
	TA Salaries		300,000		300,000		300,000		300,000
	Payroll Related Costs						14,418		14,418
	Subtotal		<u>374,623</u>		<u>374,623</u>		<u>480,612</u>	<u>14,418</u>	<u>495,030</u>
200391 Math GTA/Adjunct/Faculty	Fac Salaries		196,568		196,568		479,694		479,694
	TA Salaries		530,000		530,000		530,000		530,000
	Payroll Related Costs						30,291		30,291
	Subtotal		<u>726,568</u>		<u>726,568</u>		<u>1,009,694</u>	<u>30,291</u>	<u>1,039,984</u>
200392 Physics GTA/Adjunct	Fac Salaries		96,000		96,000		302,741		302,741
	TA Salaries		355,558		355,558		355,558		355,558
	Payroll Related Costs						19,749		19,749
	Subtotal		<u>451,558</u>		<u>451,558</u>		<u>658,299</u>	<u>19,749</u>	<u>678,048</u>
200393 Psyc GTA/Adjunct	Fac Salaries		25,500		25,500		213,649		213,649
	TA Salaries		486,000		486,000		486,000		486,000
	Payroll Related Costs						20,990		20,990
	Subtotal		<u>511,500</u>		<u>511,500</u>		<u>699,649</u>	<u>20,990</u>	<u>720,639</u>
270053 COS-Instructional Reserve	Fac Salaries		27,011		27,011	1.8321	91,608		91,608
	Subtotal		<u>27,011</u>		<u>27,011</u>	<u>1.8321</u>	<u>91,608</u>		<u>91,608</u>
370913 Science Dean Research Salaries	A&P Salaries	0.3506	78,676		78,676				
	Subtotal	<u>0.3506</u>	<u>78,676</u>		<u>78,676</u>				
370914 Biology Research Salaries	Fac Salaries	6.5000	626,965		626,965				
	Subtotal	<u>6.5000</u>	<u>626,965</u>		<u>626,965</u>				
370915 Chemistry Research Salaries	Fac Salaries	6.7460	809,612		809,612				
	Subtotal	<u>6.7460</u>	<u>809,612</u>		<u>809,612</u>				
370916 Earth & Env Sci Research Sal	Fac Salaries	2.9850	295,217		295,217				
	Subtotal	<u>2.9850</u>	<u>295,217</u>		<u>295,217</u>				
370918 Physics Research Salaries	Fac Salaries	6.3534	765,720		765,720				
	Subtotal	<u>6.3534</u>	<u>765,720</u>		<u>765,720</u>				
370919 Psychology Research Salaries	Fac Salaries	7.7095	765,194		765,194				

	Subtotal	<u>7.7095</u>	<u>765,194</u>		<u>765,194</u>				
COLLEGE OF SCIENCE	Subtotal Fac Salaries	124.4645	13,510,402		13,510,402	101.4188	10,439,901		10,439,901
	Subtotal TA Salaries		3,328,589		3,328,589		3,507,085		3,507,085
	Subtotal A&P Salaries	8.4519	1,248,822		1,248,822	7.0707	1,086,924		1,086,924
	Subtotal Classified Salaries	43.3659	2,000,533		2,000,533	41.8259	1,946,009		1,946,009
	Subtotal Wages Expense		15,712		15,712		14,108		14,108
	Subtotal Payroll Related Costs							3,652,452	3,652,452
	College Total	<u>176.2823</u>	<u>20,104,058</u>		<u>20,104,058</u>	<u>150.3155</u>	<u>16,994,027</u>	<u>3,652,452</u>	<u>20,646,479</u>
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	A&P Salaries	11.0000	1,598,965		1,598,965	11.0000	1,642,263		1,642,263
	Payroll Related Costs							336,427	336,427
	Subtotal	<u>11.0000</u>	<u>1,598,965</u>		<u>1,598,965</u>	<u>11.0000</u>	<u>1,642,263</u>	<u>336,427</u>	<u>1,978,690</u>
200104 ADVISING CENTER	Wages Expense		16,000		16,000				
	Subtotal		<u>16,000</u>		<u>16,000</u>				
200105 BUSINESS - SUPPORT SERVICE	Classified Salaries	16.9256	679,247		679,247	16.9300	670,162		670,162
	Payroll Related Costs							258,905	258,905
	Subtotal	<u>16.9256</u>	<u>679,247</u>		<u>679,247</u>	<u>16.9300</u>	<u>670,162</u>	<u>258,905</u>	<u>929,067</u>
200106 ACCOUNTING	Fac Salaries	15.0000	2,392,602		2,392,602	14.0000	2,327,602		2,327,602
	TA Salaries		71,999		71,999		192,000		192,000
	A&P Salaries	1.0000	256,293		256,293	1.0000	256,293		256,293
	Classified Salaries	3.0000	96,770		96,770	3.0000	96,770		96,770
	Payroll Related Costs							571,967	571,967
	Subtotal	<u>19.0000</u>	<u>2,817,664</u>		<u>2,817,664</u>	<u>18.0000</u>	<u>2,872,665</u>	<u>571,967</u>	<u>3,444,632</u>
200107 MARKETING	Fac Salaries	10.0000	1,489,232		1,489,232	10.0000	1,489,232		1,489,232
	TA Salaries		144,000		144,000		192,000		192,000
	A&P Salaries	1.0000	218,074		218,074	1.0000	218,074		218,074
	Classified Salaries	2.0000	64,162		64,162	2.0000	64,162		64,162
	Payroll Related Costs							428,280	428,280
	Subtotal	<u>13.0000</u>	<u>1,915,468</u>		<u>1,915,468</u>	<u>13.0000</u>	<u>1,963,468</u>	<u>428,280</u>	<u>2,391,748</u>
200108 FINANCE & REAL ESTATE	Fac Salaries	9.0000	1,567,285		1,567,285	9.0000	1,567,285		1,567,285
	TA Salaries		216,000		216,000		168,000		168,000
	A&P Salaries	1.0000	279,492		279,492	1.0000	279,492		279,492
	Classified Salaries	2.0000	67,802		67,802	2.0000	67,802		67,802
	Payroll Related Costs							405,902	405,902
	Subtotal	<u>12.0000</u>	<u>2,130,579</u>		<u>2,130,579</u>	<u>12.0000</u>	<u>2,082,579</u>	<u>405,902</u>	<u>2,488,481</u>
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	17.0000	2,486,410		2,486,410	17.0000	2,411,644		2,411,644
	TA Salaries		240,002		240,002		312,000		312,000
	A&P Salaries	1.0000	236,790		236,790	1.0000	236,790		236,790
	Classified Salaries	2.0000	63,798		63,798	2.0000	69,798		69,798

	Payroll Related Costs							610,125	610,125
	Subtotal	<u>20.0000</u>	<u>3,027,000</u>	<u></u>	<u>3,027,000</u>	<u>20.0000</u>	<u>3,030,232</u>	<u>610,125</u>	<u>3,640,357</u>
200110 ECONOMICS	Fac Salaries	11.0000	1,188,388		1,188,388	11.0000	1,188,388		1,188,388
	TA Salaries		78,000		78,000				
	A&P Salaries		11,070		11,070		11,070		11,070
	Classified Salaries	2.0000	88,739		88,739	2.0000	86,645		86,645
	Payroll Related Costs							354,614	354,614
	Subtotal	<u>13.0000</u>	<u>1,366,197</u>	<u></u>	<u>1,366,197</u>	<u>13.0000</u>	<u>1,286,103</u>	<u>354,614</u>	<u>1,640,717</u>
200111 MANAGEMENT	Fac Salaries	17.0000	2,144,145		2,144,145	18.0000	2,209,145		2,209,145
	TA Salaries		168,000		168,000		192,000		192,000
	A&P Salaries	1.0000	210,728		210,728	1.0000	220,728		220,728
	Classified Salaries	2.0000	70,850		70,850	2.0000	70,850		70,850
	Wages Expense		69		69				
	Payroll Related Costs							594,210	594,210
	Subtotal	<u>20.0000</u>	<u>2,593,792</u>	<u></u>	<u>2,593,792</u>	<u>21.0000</u>	<u>2,692,723</u>	<u>594,210</u>	<u>3,286,933</u>
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries		734,493		734,493		743,625		743,625
	TA Salaries		228,044		228,044		90,046		90,046
	Wages Expense		35,409		35,409		35,409		35,409
	Subtotal	<u></u>	<u>997,946</u>	<u></u>	<u>997,946</u>	<u></u>	<u>869,080</u>	<u></u>	<u>869,080</u>
270057 COB-Instructional Reserve	Fac Salaries					1.2802	64,013		64,013
	Reserve			64,013	64,013				
	Subtotal	<u></u>	<u></u>	<u>64,013</u>	<u>64,013</u>	<u>1.2802</u>	<u>64,013</u>	<u></u>	<u>64,013</u>
COLLEGE OF BUSINESS	Subtotal Fac Salaries	79.0000	12,002,555		12,002,555	80.2802	12,000,934		12,000,934
	Subtotal TA Salaries		1,146,045		1,146,045		1,146,046		1,146,046
	Subtotal A&P Salaries	16.0000	2,811,412		2,811,412	16.0000	2,864,710		2,864,710
	Subtotal Classified Salaries	29.9256	1,131,368		1,131,368	29.9300	1,126,189		1,126,189
	Subtotal Wages Expense		51,478		51,478		35,409		35,409
	Subtotal Payroll Related Costs							3,560,431	3,560,431
	Subtotal Reserve			64,013	64,013				
	College Total	<u>124.9256</u>	<u>17,142,858</u>	<u>64,013</u>	<u>17,206,871</u>	<u>126.2102</u>	<u>17,173,288</u>	<u>3,560,431</u>	<u>20,733,719</u>
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING	Fac Salaries					1.0000	290,113		290,113
	A&P Salaries	8.7320	1,286,293		1,286,293	9.6280	1,364,088		1,364,088
	Classified Salaries	6.9215	400,749		400,749	6.7025	338,274		338,274
	Wages Expense		19,201		19,201		37,983		37,983
	Payroll Related Costs							481,555	481,555
	Subtotal	<u>15.6535</u>	<u>1,706,243</u>	<u></u>	<u>1,706,243</u>	<u>17.3305</u>	<u>2,030,459</u>	<u>481,555</u>	<u>2,512,014</u>
200116 CIVIL ENGINEERING	Fac Salaries	15.5928	1,762,028		1,762,028	16.8297	1,857,351		1,857,351
	Classified Salaries	1.7912	74,252		74,252	1.7912	74,252		74,252
	Wages Expense		2,425		2,425		2,425		2,425

	Payroll Related Costs							503,472	503,472
	Subtotal	<u>17.3840</u>	<u>1,838,705</u>		<u>1,838,705</u>	<u>18.6209</u>	<u>1,934,028</u>	<u>503,472</u>	<u>2,437,500</u>
200118 MECHANICAL & AEROSPACE	Fac Salaries	28.7984	3,385,455		3,385,455	29.7704	3,483,454		3,483,454
	Classified Salaries	5.8392	303,074		303,074	5.8392	303,074		303,074
	Payroll Related Costs							966,227	966,227
	Subtotal	<u>34.6375</u>	<u>3,688,529</u>		<u>3,688,529</u>	<u>35.6095</u>	<u>3,786,528</u>	<u>966,227</u>	<u>4,752,755</u>
200119 ELECTRICAL ENGINEERING	Fac Salaries	22.2561	2,842,324		2,842,324	18.3113	2,385,776		2,385,776
	A&P Salaries		11,100		11,100		11,100		11,100
	Classified Salaries	6.1734	268,214		268,214	5.2851	240,973		240,973
	Wages Expense		35,507		35,507		1,507		1,507
	Payroll Related Costs							640,278	640,278
	Subtotal	<u>28.4295</u>	<u>3,157,145</u>		<u>3,157,145</u>	<u>23.5964</u>	<u>2,639,355</u>	<u>640,278</u>	<u>3,279,633</u>
200120 INDUSTRIAL ENGINEERING	Fac Salaries	9.5185	980,808		980,808	9.5185	980,808		980,808
	A&P Salaries	0.9000	179,313		179,313	0.9000	179,313		179,313
	Classified Salaries	4.6577	242,669		242,669	4.6577	242,669		242,669
	Wages Expense		799		799		799		799
	Payroll Related Costs							380,427	380,427
	Subtotal	<u>15.0763</u>	<u>1,403,589</u>		<u>1,403,589</u>	<u>15.0763</u>	<u>1,403,589</u>	<u>380,427</u>	<u>1,784,017</u>
200121 COMPUTER SCIENCE & ENGINEERING	Fac Salaries	25.6635	2,793,352		2,793,352	30.6286	3,274,598		3,274,598
	A&P Salaries	0.8500	228,764		228,764	0.8500	228,764		228,764
	Classified Salaries	3.9605	189,171		189,171	3.9391	187,814		187,814
	Wages Expense		29,457		29,457		9,973		9,973
	Payroll Related Costs							955,979	955,979
	Subtotal	<u>30.4740</u>	<u>3,240,744</u>		<u>3,240,744</u>	<u>35.4177</u>	<u>3,701,150</u>	<u>955,979</u>	<u>4,657,129</u>
200122 BIOMEDICAL ENGINEERING	Fac Salaries	6.0632	879,913		879,913	6.0632	879,913		879,913
	A&P Salaries	0.8700	218,064		218,064	0.8700	218,064		218,064
	Classified Salaries	1.4068	76,895		76,895	1.4068	76,895		76,895
	Wages Expense		1,946		1,946		1,946		1,946
	Payroll Related Costs							286,407	286,407
	Subtotal	<u>8.3400</u>	<u>1,176,818</u>		<u>1,176,818</u>	<u>8.3400</u>	<u>1,176,818</u>	<u>286,407</u>	<u>1,463,225</u>
200123 ENGINEERING CENTER FOR DISTANC	Classified Salaries	0.4855	20,595		20,595	0.4855	20,595		20,595
	Wages Expense		20		20				
	Payroll Related Costs							9,731	9,731
	Subtotal	<u>0.4855</u>	<u>20,615</u>		<u>20,615</u>	<u>0.4855</u>	<u>20,595</u>	<u>9,731</u>	<u>30,326</u>
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.7504	385,706		385,706	2.7504	385,706		385,706
	A&P Salaries		7,500		7,500		7,500		7,500
	Payroll Related Costs							95,408	95,408
	Subtotal	<u>2.7504</u>	<u>393,206</u>		<u>393,206</u>	<u>2.7504</u>	<u>393,206</u>	<u>95,408</u>	<u>488,614</u>

200126 ENGINEERING-DEAN'S UNALLOCATED	Fac Salaries		1,449,748		1,449,748		1,449,748		1,449,748
	TA Salaries		2,302,097		2,302,097		3,305,869		3,305,869
	Subtotal		3,751,845		3,751,845		4,755,617		4,755,617
200371 MAE GTA Salaries	TA Salaries		41,063		41,063				
	Subtotal		41,063		41,063				
270056 COE-Instructional Reserve	Fac Salaries		496,246		496,246				
	Subtotal		496,246		496,246				
270064 CE GTAs	TA Salaries		70,725		70,725				
	Subtotal		70,725		70,725				
270066 EE GTAs	TA Salaries		24,300		24,300				
	Subtotal		24,300		24,300				
270065 CSE GTAs	TA Salaries		165,375		165,375				
	Subtotal		165,375		165,375				
270063 BE GTAs	TA Salaries		83,447		83,447				
	Subtotal		83,447		83,447				
270068 MSE GTAs	Wages Expense		60,750		60,750				
	Subtotal		60,750		60,750				
370904 Mech and Aero Eng Research Sal	Fac Salaries	2.9500	323,063		323,063				
	Subtotal	2.9500	323,063		323,063				
370906 Industrial Eng Research Sal	Fac Salaries	4.4500	473,650		473,650				
	A&P Salaries	0.1000	19,924		19,924				
	Subtotal	4.5500	493,573		493,573				
370908 Bioeng Research Salaries	Fac Salaries	4.1872	597,368		597,368				
	A&P Salaries	0.1300	32,584		32,584				
	Subtotal	4.3172	629,953		629,953				
370909 Mat Sci Eng Research Salaries	Fac Salaries	2.4840	284,843		284,843				
	Subtotal	2.4840	284,843		284,843				
COLLEGE OF ENGINEERING	Subtotal Fac Salaries	124.7142	16,654,503		16,654,503	114.8720	14,987,467		14,987,467
	Subtotal TA Salaries		2,687,007		2,687,007		3,305,869		3,305,869
	Subtotal A&P Salaries	11.5820	1,983,542		1,983,542	12.2480	2,008,830		2,008,830
	Subtotal Classified Salaries	31.2358	1,575,620		1,575,620	30.1071	1,484,546		1,484,546
	Subtotal Wages Expense		150,105		150,105		54,632		54,632
	Subtotal Payroll Related Costs						4,319,485		4,319,485
	College Total	167.5320	23,050,777		23,050,777	157.2271	21,841,345	4,319,485	26,160,830

SCHOOL OF SOCIAL WORK

200133 DEAN OF SOCIAL WORK	A&P Salaries	6.7829	859,678	859,678	6.0000	858,991	858,991
	Classified Salaries	3.0000	129,245	129,245	4.0000	201,833	201,833
	Wages Expense		18,571	18,571			
	Payroll Related Costs					291,333	291,333
	Subtotal	<u>9.7829</u>	<u>1,007,494</u>	<u>1,007,494</u>	<u>10.0000</u>	<u>1,060,824</u>	<u>1,352,157</u>
200134 GRADUATE SCHOOL OF SOCIAL WORK	Fac Salaries	29.0517	2,844,616	2,844,616	25.4400	2,245,596	2,245,596
	A&P Salaries				4.0000	292,819	292,819
	Classified Salaries	13.0365	512,781	512,781	9.0000	320,385	320,385
	Wages Expense		2,574	2,574		4,850	4,850
	Payroll Related Costs					817,434	817,434
	Subtotal	<u>42.0882</u>	<u>3,359,971</u>	<u>3,359,971</u>	<u>38.4400</u>	<u>2,863,650</u>	<u>3,681,084</u>
200136 SOCIAL WORK-DEAN'S UNALLOCATED	TA Salaries		62,095	62,095			
	Subtotal		<u>62,095</u>	<u>62,095</u>			
370920 Social Work Research Salaries	Fac Salaries	6.4613	595,734	595,734			
	Subtotal	<u>6.4613</u>	<u>595,734</u>	<u>595,734</u>			
SCHOOL OF SOCIAL WORK	Subtotal Fac Salaries	35.5129	3,440,349	3,440,349	25.4400	2,245,596	2,245,596
	Subtotal TA Salaries		62,095	62,095			
	Subtotal A&P Salaries	6.7829	859,678	859,678	10.0000	1,151,810	1,151,810
	Subtotal Classified Salaries	16.0365	642,026	642,026	13.0000	522,218	522,218
	Subtotal Wages Expense		21,145	21,145		4,850	4,850
	Subtotal Payroll Related Costs					1,108,768	1,108,768
	College Total	<u>58.3323</u>	<u>5,025,293</u>	<u>5,025,293</u>	<u>48.4400</u>	<u>3,924,474</u>	<u>5,033,242</u>
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS							
200128 DEAN OF URBAN STUDIES	A&P Salaries	1.8500	121,186	121,186	1.8500	121,186	121,186
	Classified Salaries	6.8950	325,899	325,899	6.8950	322,000	322,000
	Payroll Related Costs					159,850	159,850
	Subtotal	<u>8.7450</u>	<u>447,085</u>	<u>447,085</u>	<u>8.7450</u>	<u>443,186</u>	<u>603,036</u>
200129 URBAN & REGIONAL AFFAIRS	Fac Salaries	6.0000	515,428	515,428	5.5000	458,455	458,455
	A&P Salaries		6,000	6,000		6,000	6,000
	Payroll Related Costs					143,036	143,036
	Subtotal	<u>6.0000</u>	<u>521,428</u>	<u>521,428</u>	<u>5.5000</u>	<u>464,455</u>	<u>607,491</u>
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		16,380	16,380		16,380	16,380
	Subtotal		<u>16,380</u>	<u>16,380</u>		<u>16,380</u>	<u>16,380</u>
200138 DEAN OF ARCHITECTURE	A&P Salaries	4.0000	545,803	545,803	3.0000	303,753	303,753

	Classified Salaries	1.3389	109,306		109,306	2.3389	102,453		102,453
	Payroll Related Costs							113,012	113,012
	Subtotal	<u>5.3389</u>	<u>655,109</u>		<u>655,109</u>	<u>5.3389</u>	<u>406,206</u>	<u>113,012</u>	<u>519,217</u>
200139 ARCHITECTURE & ENVIRONMENTAL D	Fac Salaries	20.1540	1,562,002		1,562,002	20.6540	1,588,165		1,588,165
	TA Salaries		31,971		31,971		31,971		31,971
	Wages Expense		9,753		9,753		9,753		9,753
	Payroll Related Costs							470,843	470,843
	Subtotal	<u>20.1540</u>	<u>1,603,726</u>		<u>1,603,726</u>	<u>20.6540</u>	<u>1,629,889</u>	<u>470,843</u>	<u>2,100,732</u>
200140 ARCHITECTURE-DEAN'S UNALLOCATE	Wages Expense		76,500		76,500		76,500		76,500
	Subtotal		<u>76,500</u>		<u>76,500</u>		<u>76,500</u>		<u>76,500</u>
200351 LANDSCAPE ARCH-DEAN	Fac Salaries	4.3400	422,740		422,740	4.3400	416,740		416,740
	A&P Salaries		6,000		6,000		6,000		6,000
	Payroll Related Costs							102,559	102,559
	Subtotal	<u>4.3400</u>	<u>428,740</u>		<u>428,740</u>	<u>4.3400</u>	<u>422,740</u>	<u>102,559</u>	<u>525,299</u>
200352 LANDSCAPE ARCH-DEANS UNALLOC	TA Salaries		28,080		28,080		28,080		28,080
	Subtotal		<u>28,080</u>		<u>28,080</u>		<u>28,080</u>		<u>28,080</u>
200353 PLANNING ARCH-DEAN	Fac Salaries	4.0000	436,262		436,262	4.5000	445,837		445,837
	A&P Salaries		11,998		11,998		11,999		11,999
	Payroll Related Costs							113,365	113,365
	Subtotal	<u>4.0000</u>	<u>448,260</u>		<u>448,260</u>	<u>4.5000</u>	<u>457,836</u>	<u>113,365</u>	<u>571,200</u>
200354 PLANNING ARCH-DEANS UNALLOC	TA Salaries		72,000		72,000		72,000		72,000
	Subtotal		<u>72,000</u>		<u>72,000</u>		<u>72,000</u>		<u>72,000</u>
200355 CAPP-DEAN	Fac Salaries		276,937		276,937		258,552		258,552
	Payroll Related Costs							48,035	48,035
	Subtotal		<u>276,937</u>		<u>276,937</u>		<u>258,552</u>	<u>48,035</u>	<u>306,587</u>
270059 CAPP-Instructional Reserve	Fac Salaries		49,653		49,653	3.34	167,040		167,040
	Payroll Related Costs							50,112	50,112
	Subtotal		<u>49,653</u>		<u>49,653</u>	<u>3.34</u>	<u>167,040</u>	<u>50,112</u>	<u>217,152</u>
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Subtotal Fac Salaries	34.4940	3,263,022		3,263,022	38.3340	3,334,789		3,334,789
	Subtotal TA Salaries		148,431		148,431		148,431		148,431
	Subtotal A&P Salaries	5.8500	690,987		690,987	4.8500	448,938		448,938
	Subtotal Classified Salaries	8.2339	435,205		435,205	9.2339	424,453		424,453
	Subtotal Wages Expense		86,253		86,253		86,253		86,253
	Subtotal Payroll Related Costs							1,200,812	1,200,812
	College Total	<u>48.5779</u>	<u>4,623,898</u>		<u>4,623,898</u>	<u>52.4179</u>	<u>4,442,864</u>	<u>1,200,812</u>	<u>5,643,676</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY21				FY22			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING									
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries	3.4280	613,358		613,358	3.4000	610,133		610,133
	Payroll Related Costs							123,853	123,853
	Subtotal	<u>3.4280</u>	<u>613,358</u>		<u>613,358</u>	<u>3.4000</u>	<u>610,133</u>	<u>123,853</u>	<u>733,986</u>
200143 NURSING	Classified Salaries	<u>8.0000</u>	<u>385,390</u>		<u>385,390</u>				
	Subtotal	<u>8.0000</u>	<u>385,390</u>		<u>385,390</u>				
200151 KINESIOLOGY	Fac Salaries	17.2939	1,543,902		1,543,902	19.8000	1,672,307		1,672,307
	A&P Salaries	1.0670	285,743		285,743	1.6000	396,950		396,950
	Classified Salaries		27,220		27,220				
	Payroll Related Costs							535,083	535,083
	Subtotal	<u>18.3609</u>	<u>1,856,865</u>		<u>1,856,865</u>	<u>21.4000</u>	<u>2,069,257</u>	<u>535,083</u>	<u>2,604,340</u>
200381 Nursing Under Graduate	Fac Salaries	39.5584	2,834,706		2,834,706	41.3584	2,949,164		2,949,164
	Classified Salaries	0.7200	33,613		33,613				
	Payroll Related Costs							881,025	881,025
	Subtotal	<u>40.2784</u>	<u>2,868,319</u>		<u>2,868,319</u>	<u>41.3584</u>	<u>2,949,164</u>	<u>881,025</u>	<u>3,830,189</u>
200382 NURSING GRADUATE	Fac Salaries	13.3334	1,197,281		1,197,281	20.0000	1,669,769		1,669,769
	A&P Salaries	0.6083	141,628		141,628	0.6000	139,696		139,696
	Classified Salaries	1.0000	62,435		62,435				
	Payroll Related Costs							489,441	489,441
	Subtotal	<u>14.9417</u>	<u>1,401,344</u>		<u>1,401,344</u>	<u>20.6000</u>	<u>1,809,465</u>	<u>489,441</u>	<u>2,298,906</u>
200383 NURSING ENROLLMENT	Classified Salaries	<u>2.0000</u>	<u>79,165</u>		<u>79,165</u>				
	Subtotal	<u>2.0000</u>	<u>79,165</u>		<u>79,165</u>				
200385 NURSING SMART HOSPITAL	Classified Salaries	<u>1.0000</u>	<u>35,300</u>		<u>35,300</u>				
	Subtotal	<u>1.0000</u>	<u>35,300</u>		<u>35,300</u>				
270060 CONHI-Instructional Reserve	Fac Salaries		37,525		37,525	1.0000	172,631		172,631
	A&P Salaries		100,940		100,940		100,940		100,940
	Payroll Related Costs							88,393	88,393
	Subtotal		<u>138,465</u>		<u>138,465</u>	<u>1.0000</u>	<u>273,571</u>	<u>88,393</u>	<u>361,964</u>
370901 Kinesiology Research Salaries	Fac Salaries	4.4000	409,915		409,915				
	A&P Salaries	0.4000	107,120		107,120				
	Subtotal	<u>4.8000</u>	<u>517,035</u>		<u>517,035</u>				
370910 Nursing Dean Research Salaries	A&P Salaries	0.2000	82,000		82,000				

	Subtotal	<u>0.2000</u>	<u>82,000</u>		<u>82,000</u>				
370911 Nursing - UG Research Salaries	Fac Salaries	0.4000	65,514		65,514				
	Subtotal	<u>0.4000</u>	<u>65,514</u>		<u>65,514</u>				
370912 Nursing - GRAD Research Salari	Fac Salaries	3.1666	350,832		350,832				
	Subtotal	<u>3.1666</u>	<u>350,832</u>		<u>350,832</u>				
COLLEGE OF NURSING	Subtotal Fac Salaries	78.1523	6,439,676		6,439,676	82.1584	6,463,871		6,463,871
	Subtotal A&P Salaries	5.7033	1,330,789		1,330,789	5.6000	1,247,719		1,247,719
	Subtotal Classified Salaries	12.7200	623,123		623,123				
	Subtotal Payroll Related Costs							2,117,795	2,117,795
	College Total	<u>96.5756</u>	<u>8,393,588</u>		<u>8,393,588</u>	<u>87.7584</u>	<u>7,711,590</u>	<u>2,117,795</u>	<u>9,829,384</u>
COLLEGE OF EDUCATION									
200147 COEd Dean's Office	Fac Salaries		193,225		193,225		213,225		213,225
	A&P Salaries	4.0000	517,109		517,109	4.0000	524,609		524,609
	Classified Salaries	4.0000	189,449		189,449	4.0000	171,349		171,349
	Wages Expense		39,413		39,413		21,105		21,105
	Payroll Related Costs							405,520	405,520
	Subtotal	<u>8.0000</u>	<u>939,196</u>		<u>939,196</u>	<u>8.0000</u>	<u>930,288</u>	<u>405,520</u>	<u>1,335,808</u>
200149 CURRICULUM & INSTRUCTION	Fac Salaries	21.3110	1,867,406		1,867,406	20.3110	1,961,380		1,961,380
	TA Salaries		10,372		10,372		10,372		10,372
	A&P Salaries	1.0000	136,205		136,205				
	Classified Salaries	1.0000	32,090		32,090	1.0000	36,900		36,900
	Payroll Related Costs							559,184	559,184
	Subtotal	<u>23.3110</u>	<u>2,046,073</u>		<u>2,046,073</u>	<u>21.3110</u>	<u>2,008,652</u>	<u>559,184</u>	<u>2,567,836</u>
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	7.9375	725,675		725,675	7.9375	816,675		816,675
	TA Salaries		34,200		34,200		34,200		34,200
	A&P Salaries		21,667		21,667				
	Classified Salaries	1.0000	30,183		30,183	1.0000	32,800		32,800
	Payroll Related Costs							215,922	215,922
	Subtotal	<u>8.9375</u>	<u>811,725</u>		<u>811,725</u>	<u>8.9375</u>	<u>883,675</u>	<u>215,922</u>	<u>1,099,597</u>
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		14,086		14,086		14,086		14,086
	Payroll Related Costs							1,408	1,408
	Subtotal		<u>14,086</u>		<u>14,086</u>		<u>14,086</u>	<u>1,408</u>	<u>15,494</u>
200387 COEd-Academic Services	A&P Salaries	0.8146	76,011		76,011	0.8146	76,011		76,011
	Classified Salaries	9.3129	345,502		345,502	9.3244	350,884		350,884
	Wages Expense		5,618		5,618		429		429
	Payroll Related Costs							158,350	158,350
	Subtotal	<u>10.1275</u>	<u>427,131</u>		<u>427,131</u>	<u>10.1390</u>	<u>427,324</u>	<u>158,350</u>	<u>585,675</u>

270058 COEd-Instructional Reserve	Fac Salaries					3.708	185,409		185,409
	Subtotal					3.708	185,409		185,409
COLLEGE OF EDUCATION	Subtotal Fac Salaries	29.2485	2,786,306		2,786,306	31.9565	3,176,689		3,176,689
	Subtotal TA Salaries		58,658		58,658		58,658		58,658
	Subtotal A&P Salaries	5.8146	750,992		750,992	4.8146	600,620		600,620
	Subtotal Classified Salaries	15.3129	597,224		597,224	15.3244	591,933		591,933
	Subtotal Wages Expense		45,031		45,031		21,534		21,534
	Subtotal Payroll Related Costs							1,340,385	1,340,385
	College Total	50.3760	4,238,211		4,238,211	52.0955	4,449,434	1,340,385	5,789,819
FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	3.0000	210,714		210,714	3.0000	204,017		204,017
	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Wages Expense		143		143		143		143
	Payroll Related Costs							90,292	90,292
	Subtotal	4.0000	260,857		260,857	4.0000	254,160	90,292	344,452
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries	3.0000	210,714		210,714	3.0000	204,017		204,017
	Subtotal Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Subtotal Wages Expense		143		143		143		143
	Subtotal Payroll Related Costs							90,292	90,292
	Total of Objective	4.0000	260,857		260,857	4.0000	254,160	90,292	344,452
HONORS COLLEGE									
200155 HONORS COLLEGE	A&P Salaries	1.0000	95,287		95,287	1.0000	95,287		95,287
	Classified Salaries	6.0000	297,648		297,648	6.0000	297,648		297,648
	Wages Expense		18,639		18,639		13,694		13,694
	Payroll Related Costs							148,084	148,084
	Subtotal	7.0000	411,574		411,574	7.0000	406,629	148,084	554,713
HONORS COLLEGE	Subtotal A&P Salaries	1.0000	95,287		95,287	1.0000	95,287		95,287
	Subtotal Classified Salaries	6.0000	297,648		297,648	6.0000	297,648		297,648
	Subtotal Wages Expense		18,639		18,639		13,694		13,694
	Subtotal Payroll Related Costs							148,084	148,084
	College Total	7.0000	411,574		411,574	7.0000	406,629	148,084	554,713
GRADUATE SCHOOL									

200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	3.0000	289,322		289,322	2.0000	201,613		201,613
	Classified Salaries	1.0000	50,744		50,744	1.0000	50,744		50,744
	Wages Expense		10,660		10,660				
	Payroll Related Costs							75,125	75,125
	Subtotal	<u>4.0000</u>	<u>350,726</u>		<u>350,726</u>	<u>3.0000</u>	<u>252,357</u>	<u>75,125</u>	<u>327,482</u>
GRADUATE SCHOOL	Subtotal A&P Salaries	3.0000	289,322		289,322	2.0000	201,613		201,613
	Subtotal Classified Salaries	1.0000	50,744		50,744	1.0000	50,744		50,744
	Subtotal Wages Expense		10,660		10,660				
	Subtotal Payroll Related Costs							75,125	75,125
	College Total	<u>4.0000</u>	<u>350,726</u>		<u>350,726</u>	<u>3.0000</u>	<u>252,357</u>	<u>75,125</u>	<u>327,482</u>
INTERDEPARTMENTAL INSTRUCTION									
200004 SACS QEP PHASE II	Fac Salaries		20,862		20,862		20,862		20,862
	Payroll Related Costs							3,203	3,203
	Subtotal		<u>20,862</u>		<u>20,862</u>		<u>20,862</u>	<u>3,203</u>	<u>24,065</u>
200005 Leadership and Service Staff	A&P Salaries	0.8439	44,143		44,143	0.8630	45,137		45,137
	Payroll Related Costs							14,862	14,862
	Subtotal	<u>0.8439</u>	<u>44,143</u>		<u>44,143</u>	<u>0.8630</u>	<u>45,137</u>	<u>14,862</u>	<u>60,000</u>
200007 PT FACULTY ENROLLMENT MANAGEME	Fac Salaries		81,121		81,121		81,121		81,121
	Subtotal		<u>81,121</u>		<u>81,121</u>		<u>81,121</u>		<u>81,121</u>
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		100,000		100,000		100,000		100,000
	Payroll Related Costs							10,000	10,000
	Subtotal		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>	<u>10,000</u>	<u>110,000</u>
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries	1.0000	69,769		69,769	1.0000	69,769		69,769
	Classified Salaries	3.0000	163,419		163,419	3.0000	163,419		163,419
	Wages Expense		14,765		14,765		14,765		14,765
	Payroll Related Costs							77,670	77,670
	Subtotal	<u>4.0000</u>	<u>247,953</u>		<u>247,953</u>	<u>4.0000</u>	<u>247,953</u>	<u>77,670</u>	<u>325,623</u>
200012 DSS Division of StudentSuccess	A&P Salaries	2.0000	260,717		260,717	2.0000	260,717		260,717
	Classified Salaries	3.0000	130,396		130,396	2.5690	127,450		127,450
	Payroll Related Costs							115,187	115,187
	Subtotal	<u>5.0000</u>	<u>391,113</u>		<u>391,113</u>	<u>4.5690</u>	<u>388,167</u>	<u>115,187</u>	<u>503,354</u>
200019 BUDGET ADJUSTMENTS	A&P Salaries						171,023		171,023
	Payroll Related Costs							30,784	30,784
	Subtotal						<u>171,023</u>	<u>30,784</u>	<u>201,807</u>
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	136,620		136,620	2.0000	136,620		136,620

	Classified Salaries	2.4523	102,312		102,312	2.4523	102,312		102,312
	Wages Expense		1,500		1,500		1,500		1,500
	Payroll Related Costs						93,069		93,069
	Subtotal	<u>4.4523</u>	<u>240,432</u>	<u></u>	<u>240,432</u>	<u>4.4523</u>	<u>240,432</u>	<u>93,069</u>	<u>333,501</u>
200045 TEXAS HALL	A&P Salaries	2.5513	216,341		216,341	2.5513	216,341		216,341
	Classified Salaries	1.0000	61,208		61,208	1.0000	61,208		61,208
	Wages Expense	1.0000	106,017		106,017	1.0000	98,853		98,853
	Payroll Related Costs						106,972		106,972
	Subtotal	<u>4.5513</u>	<u>383,566</u>	<u></u>	<u>383,566</u>	<u>4.5513</u>	<u>376,402</u>	<u>106,972</u>	<u>483,375</u>
200157 UNIVERSITY ADVISING CENTER	A&P Salaries	1.6893	102,084		102,084	1.6893	102,081		102,081
	Classified Salaries	18.2041	787,514		787,514	18.1369	787,515		787,515
	Wages Expense		8,461		8,461		8,461		8,461
	Payroll Related Costs						312,126		312,126
	Subtotal	<u>19.8934</u>	<u>898,058</u>	<u></u>	<u>898,058</u>	<u>19.8261</u>	<u>898,056</u>	<u>312,126</u>	<u>1,210,182</u>
200189 OFF SPONS PROJ GNT & CON	A&P Salaries	4.0000	387,661		387,661	4.0000	387,661		387,661
	Classified Salaries	1.0000	52,000		52,000	1.0000	52,000		52,000
	Wages Expense		6,880		6,880		30,000		30,000
	Payroll Related Costs						131,879		131,879
	Subtotal	<u>5.0000</u>	<u>446,541</u>	<u></u>	<u>446,541</u>	<u>5.0000</u>	<u>469,661</u>	<u>131,879</u>	<u>601,540</u>
200204 RESEARCH -OR	A&P Salaries	2.0000	149,500		149,500				
	Classified Salaries	2.0000	69,580		69,580				
	Wages Expense		20		20				
	Subtotal	<u>4.0000</u>	<u>219,100</u>	<u></u>	<u>219,100</u>	<u></u>	<u></u>	<u></u>	<u></u>
200338 INTS SALARIES	A&P Salaries					1.0000	52,874		52,874
	Classified Salaries	1.0000	52,874		52,874				
	Payroll Related Costs						21,359		21,359
	Subtotal	<u>1.0000</u>	<u>52,874</u>	<u></u>	<u>52,874</u>	<u>1.0000</u>	<u>52,874</u>	<u>21,359</u>	<u>74,233</u>
200359 University Analytics	A&P Salaries	8.9683	1,204,075		1,204,075	8.8610	1,204,074		1,204,074
	Classified Salaries	21.6312	1,852,892		1,852,892	21.6312	1,852,892		1,852,892
	Wages Expense		100		100		10,020		10,020
	Payroll Related Costs						793,538		793,538
	Subtotal	<u>30.5995</u>	<u>3,057,066</u>	<u></u>	<u>3,057,066</u>	<u>30.4922</u>	<u>3,066,985</u>	<u>793,538</u>	<u>3,860,523</u>
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries	1.0000	68,285		68,285	1.0000	68,285		68,285
	Classified Salaries	2.0000	103,434		103,434	2.0000	103,434		103,434
	Payroll Related Costs						52,887		52,887
	Subtotal	<u>3.0000</u>	<u>171,719</u>	<u></u>	<u>171,719</u>	<u>3.0000</u>	<u>171,719</u>	<u>52,887</u>	<u>224,606</u>
200368 INSTRUCTIONAL RESERVE POOL	Fac Salaries	16.5000	2,474,052		2,474,052	25.1397	2,197,900		2,197,900
	A&P Salaries	2.0000	331,223		331,223	1.0000	242,050		242,050
	Payroll Related Costs						525,546		525,546
	Subtotal	<u>18.5000</u>	<u>2,805,275</u>	<u></u>	<u>2,805,275</u>	<u>26.1397</u>	<u>2,439,950</u>	<u>525,546</u>	<u>2,965,497</u>

200370 VPBA FACULTY MERIT RESERVE	Fac Salaries					3,299,417		3,299,417
	Payroll Related Costs						593,895	593,895
	Subtotal					3,299,417	593,895	3,893,312
200375 Academic Planning & Analys-E&G	A&P Salaries	9.0000	999,964	999,964	9.0000	1,012,869		1,012,869
	Classified Salaries	4.0000	285,050	285,050	4.0000	243,395		243,395
	Wages Expense		6,202	6,202		6,202		6,202
	Payroll Related Costs						365,542	365,542
	Subtotal	13.0000	1,291,216	1,291,216	13.0000	1,262,466	365,542	1,628,008
200376 Academic Planning and Policy	A&P Salaries	1.0000	300,000	300,000	1.0000	300,000		300,000
	Payroll Related Costs						55,500	55,500
	Subtotal	1.0000	300,000	300,000	1.0000	300,000	55,500	355,500
200386 Service Learning Ops Sal	Fac Salaries		33,138	33,138		33,138		33,138
	A&P Salaries	1.0000	60,000	60,000	1.0000	60,000		60,000
	Wages Expense		13,865	13,865		13,865		13,865
	Payroll Related Costs						22,958	22,958
	Subtotal	1.0000	107,003	107,003	1.0000	107,003	22,958	129,961
200394 Academic Personnel Salary	A&P Salaries	1.0000	92,000	92,000	1.0000	92,000		92,000
	Classified Salaries	1.0000	42,723	42,723	1.0000	42,723		42,723
	Payroll Related Costs						41,283	41,283
	Subtotal	2.0000	134,723	134,723	2.0000	134,723	41,283	176,006
200399 OIC-Personnel	A&P Salaries				2.0000	192,000		192,000
	Classified Salaries				1.0000	45,000		45,000
	Wages Expense					23,075		23,075
	Payroll Related Costs						67,712	67,712
	Subtotal				3.0000	260,075	67,712	327,787
200408 Undergrad Rsrch-Personnel-E&G	A&P Salaries				0.6000	49,380		49,380
	Classified Salaries				2.0000	82,400		82,400
	Payroll Related Costs						37,746	37,746
	Subtotal				2.6000	131,780	37,746	169,526
270062 CRTLE-Salary	A&P Salaries	1.0000	168,245	168,245	1.0000	168,245		168,245
	Classified Salaries				0.9709	73,999		73,999
	Payroll Related Costs						64,144	64,144
	Reserve			73,999	73,999			
	Subtotal	1.0000	168,245	73,999	1.9709	242,244	64,144	306,388
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac Salaries	16.5000	2,709,173	2,709,173	25.1397	5,732,438		5,732,438
	Subtotal A&P Salaries	41.0528	4,590,626	4,590,626	41.5646	4,831,126		4,831,126
	Subtotal Classified Salaries	60.2876	3,703,401	3,703,401	60.7603	3,737,746		3,737,746
	Subtotal Wages Expense	1.0000	157,809	157,809	1.0000	206,741		206,741

		Subtotal Payroll Related Costs						3,537,862	3,537,862
		Subtotal Reserve		73,999	73,999				
		Total of Objective	118.8404	11,161,009	73,999	11,235,008	128.4646	14,508,052	3,537,862
								18,045,913	
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	218.8484	16,668,598		16,668,598	243.4206	17,451,149		17,451,149
	TA Salaries						502,650		502,650
	A&P Salaries	10.7610	1,106,546		1,106,546	11.7610	1,241,046		1,241,046
	Classified Salaries	49.7208	1,985,202		1,985,202	49.7208	1,988,928		1,988,928
	Wages Expense		1,538,643		1,538,643		137,295		137,295
	Payroll Related Costs							6,050,002	6,050,002
	Subtotal	<u>279.3302</u>	<u>21,298,989</u>		<u>21,298,989</u>	<u>304.9024</u>	<u>21,321,068</u>	<u>6,050,002</u>	<u>27,371,069</u>
COLLEGE OF SCIENCE	Fac Salaries	124.4645	13,510,402		13,510,402	101.4188	10,439,901		10,439,901
	TA Salaries		3,328,589		3,328,589		3,507,085		3,507,085
	A&P Salaries	8.4519	1,248,822		1,248,822	7.0707	1,086,924		1,086,924
	Classified Salaries	43.3659	2,000,533		2,000,533	41.8259	1,946,009		1,946,009
	Wages Expense		15,712		15,712		14,108		14,108
	Payroll Related Costs							3,652,452	3,652,452
	Subtotal	<u>176.2823</u>	<u>20,104,058</u>		<u>20,104,058</u>	<u>150.3155</u>	<u>16,994,027</u>	<u>3,652,452</u>	<u>20,646,479</u>
COLLEGE OF BUSINESS	Fac Salaries	79.0000	12,002,555		12,002,555	80.2802	12,000,934		12,000,934
	TA Salaries		1,146,045		1,146,045		1,146,046		1,146,046
	A&P Salaries	16.0000	2,811,412		2,811,412	16.0000	2,864,710		2,864,710
	Classified Salaries	29.9256	1,131,368		1,131,368	29.9300	1,126,189		1,126,189
	Wages Expense		51,478		51,478		35,409		35,409
	Payroll Related Costs							3,560,431	3,560,431
	Reserve			64,013	64,013				
	Subtotal	<u>124.9256</u>	<u>17,142,858</u>	<u>64,013</u>	<u>17,206,871</u>	<u>126.2102</u>	<u>17,173,288</u>	<u>3,560,431</u>	<u>20,733,719</u>
COLLEGE OF ENGINEERING	Fac Salaries	124.7142	16,654,503		16,654,503	114.8720	14,987,467		14,987,467
	TA Salaries		2,687,007		2,687,007		3,305,869		3,305,869
	A&P Salaries	11.5820	1,983,542		1,983,542	12.2480	2,008,830		2,008,830
	Classified Salaries	31.2358	1,575,620		1,575,620	30.1071	1,484,546		1,484,546
	Wages Expense		150,105		150,105		54,632		54,632
	Payroll Related Costs							4,319,485	4,319,485
	Subtotal	<u>167.5320</u>	<u>23,050,777</u>		<u>23,050,777</u>	<u>157.2271</u>	<u>21,841,345</u>	<u>4,319,485</u>	<u>26,160,830</u>
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	34.4940	3,263,022		3,263,022	38.3340	3,334,789		3,334,789
	TA Salaries		148,431		148,431		148,431		148,431
	A&P Salaries	5.8500	690,987		690,987	4.8500	448,938		448,938
	Classified Salaries	8.2339	435,205		435,205	9.2339	424,453		424,453
	Wages Expense		86,253		86,253		86,253		86,253
	Payroll Related Costs							1,200,812	1,200,812
	Subtotal	<u>48.5779</u>	<u>4,623,898</u>		<u>4,623,898</u>	<u>52.4179</u>	<u>4,442,864</u>	<u>1,200,812</u>	<u>5,643,676</u>
SCHOOL OF SOCIAL WORK	Fac Salaries	35.5129	3,440,349		3,440,349	25.4400	2,245,596		2,245,596
	TA Salaries		62,095		62,095				
	A&P Salaries	6.7829	859,678		859,678	10.0000	1,151,810		1,151,810

	Classified Salaries	16.0365	642,026	642,026	13.0000	522,218	522,218
	Wages Expense		21,145	21,145		4,850	4,850
	Payroll Related Costs					1,108,768	1,108,768
	Subtotal	<u>58.3323</u>	<u>5,025,293</u>	<u>5,025,293</u>	<u>48.4400</u>	<u>3,924,474</u>	<u>5,033,242</u>
COLLEGE OF NURSING	Fac Salaries	78.1523	6,439,676	6,439,676	82.1584	6,463,871	6,463,871
	A&P Salaries	5.7033	1,330,789	1,330,789	5.6000	1,247,719	1,247,719
	Classified Salaries	12.7200	623,123	623,123			
	Payroll Related Costs					2,117,795	2,117,795
	Subtotal	<u>96.5756</u>	<u>8,393,588</u>	<u>8,393,588</u>	<u>87.7584</u>	<u>7,711,590</u>	<u>9,829,384</u>
COLLEGE OF EDUCATION	Fac Salaries	29.2485	2,786,306	2,786,306	31.9565	3,176,689	3,176,689
	TA Salaries		58,658	58,658		58,658	58,658
	A&P Salaries	5.8146	750,992	750,992	4.8146	600,620	600,620
	Classified Salaries	15.3129	597,224	597,224	15.3244	591,933	591,933
	Wages Expense		45,031	45,031		21,534	21,534
	Payroll Related Costs					1,340,385	1,340,385
	Subtotal	<u>50.3760</u>	<u>4,238,211</u>	<u>4,238,211</u>	<u>52.0955</u>	<u>4,449,434</u>	<u>5,789,819</u>
FORT WORTH RIVERBEND CAMPUS	A&P Salaries	3.0000	210,714	210,714	3.0000	204,017	204,017
	Classified Salaries	1.0000	50,000	50,000	1.0000	50,000	50,000
	Wages Expense		143	143		143	143
	Payroll Related Costs					90,292	90,292
	Subtotal	<u>4.0000</u>	<u>260,857</u>	<u>260,857</u>	<u>4.0000</u>	<u>254,160</u>	<u>344,452</u>
HONORS COLLEGE	A&P Salaries	1.0000	95,287	95,287	1.0000	95,287	95,287
	Classified Salaries	6.0000	297,648	297,648	6.0000	297,648	297,648
	Wages Expense		18,639	18,639		13,694	13,694
	Payroll Related Costs					148,084	148,084
	Subtotal	<u>7.0000</u>	<u>411,574</u>	<u>411,574</u>	<u>7.0000</u>	<u>406,629</u>	<u>554,713</u>
GRADUATE SCHOOL	A&P Salaries	3.0000	289,322	289,322	2.0000	201,613	201,613
	Classified Salaries	1.0000	50,744	50,744	1.0000	50,744	50,744
	Wages Expense		10,660	10,660			
	Payroll Related Costs					75,125	75,125
	Subtotal	<u>4.0000</u>	<u>350,726</u>	<u>350,726</u>	<u>3.0000</u>	<u>252,357</u>	<u>327,482</u>
INTERDEPARTMENTAL INSTRUCTION	Fac Salaries	16.5000	2,709,173	2,709,173	25.1397	5,732,438	5,732,438
	A&P Salaries	41.0528	4,590,626	4,590,626	41.5646	4,831,126	4,831,126
	Classified Salaries	60.2876	3,703,401	3,703,401	60.7603	3,737,746	3,737,746
	Wages Expense	1.0000	157,809	157,809	1.0000	206,741	206,741
	Payroll Related Costs					3,537,862	3,537,862
	Reserve			73,999			
	Subtotal	<u>118.8404</u>	<u>11,161,009</u>	<u>11,235,008</u>	<u>128.4646</u>	<u>14,508,052</u>	<u>18,045,913</u>
INSTRUCTION TOTAL	Subtotal Fac Salaries	740.9348	77,474,585	77,474,585	743.0202	75,832,834	75,832,834
	Subtotal TA Salaries		7,430,825	7,430,825		8,668,739	8,668,739
	Subtotal A&P Salaries	118.9985	15,968,717	15,968,717	119.9089	15,982,640	15,982,640
	Subtotal Classified Salaries	274.8390	13,092,093	13,092,093	257.9025	12,220,415	12,220,415

	Subtotal Wages Expense	1.0000	2,095,618		2,095,618	1.0000	574,659		574,659
	Subtotal Payroll Related Costs							27,201,492	27,201,492
	Subtotal Reserve			138,012	138,012				
	Total of Objective	1,135.7723	116,061,838	138,012	116,199,850	1,121.8316	113,279,287	27,201,492	140,480,779
LIBRARY									
200164 LIBRARY - OPERATIONS	A&P Salaries	17.0000	1,460,780		1,460,780	16.0000	1,449,537		1,449,537
	Classified Salaries	17.0000	692,932		692,932	10.0000	460,546		460,546
	Wages Expense		19,625		19,625		40,036		40,036
	Payroll Related Costs						596,311		596,311
	Subtotal	34.0000	2,173,337		2,173,337	26.0000	1,950,119	596,311	2,546,430
LIBRARY	Subtotal A&P Salaries	17.0000	1,460,780		1,460,780	16.0000	1,449,537		1,449,537
	Subtotal Classified Salaries	17.0000	692,932		692,932	10.0000	460,546		460,546
	Subtotal Wages Expense		19,625		19,625		40,036		40,036
	Subtotal Payroll Related Costs						596,311		596,311
	Total of Objective	34.0000	2,173,337		2,173,337	26.0000	1,950,119	596,311	2,546,430
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
200130 CENTER FOR MEX-AMERICAN STUDIE	Fac Salaries		15,000		15,000		15,000		15,000
	A&P Salaries	1.0000	113,851		113,851	1.0000	113,851		113,851
	Classified Salaries	1.8810	88,472		88,472	1.8800	88,424		88,424
	Wages Expense		11,639		11,639		11,639		11,639
	Payroll Related Costs						68,404		68,404
	Subtotal	2.8810	228,962		228,962	2.8800	228,914	68,404	297,318
200373 Faculty Cluster Hires	Fac Salaries						1,300,000		1,300,000
	TA Salaries						200,000		200,000
	Maintenance & Operations						500,000		500,000
	Subtotal						1,500,000	500,000	2,000,000
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal Fac Salaries		15,000		15,000		1,315,000		1,315,000
	Subtotal TA Salaries						200,000		200,000
	Subtotal A&P Salaries	1.0000	113,851		113,851	1.0000	113,851		113,851
	Subtotal Classified Salaries	1.8810	88,472		88,472	1.8800	88,424		88,424
	Subtotal Wages Expense		11,639		11,639		11,639		11,639
	Subtotal Maintenance & Operations						500,000		500,000
	Subtotal Payroll Related Costs						68,404		68,404
	Total of Objective	2.8810	228,962		228,962	2.8800	1,728,914	568,404	2,297,318
RESEARCH ELEMENT									

200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries	1.0000	60,610		60,610	1.0000	60,610		60,610
	Classified Salaries	2.0000	71,994		71,994	2.0000	71,994		71,994
	Wages Expense		8,872		8,872		8,872		8,872
	Payroll Related Costs						52,774		52,774
	Subtotal	<u>3.0000</u>	<u>141,476</u>		<u>141,476</u>	<u>3.0000</u>	<u>141,476</u>	<u>52,774</u>	<u>194,250</u>
200015 CENTER FOR RENEWABLE ENERGY (C	Fac Salaries	0.9970	145,212		145,212	0.9887	143,983		143,983
	A&P Salaries	0.1500	13,699		13,699	0.2197	18,437		18,437
	Classified Salaries	0.1930	8,613		8,613	0.1930	8,613		8,613
	Wages Expense		16,049		16,049		14,900		14,900
	Payroll Related Costs						48,832		48,832
	Subtotal	<u>1.3400</u>	<u>183,573</u>		<u>183,573</u>	<u>1.4014</u>	<u>185,933</u>	<u>48,832</u>	<u>234,766</u>
200099 CENTER FOR HIGH ENERGY PHYSICS	Fac Salaries	2.0922	276,808		276,808	2.0922	277,808		277,808
	Classified Salaries	1.0340	49,430		49,430	1.0340	49,430		49,430
	Wages Expense		333		333		333		333
	Payroll Related Costs						85,642		85,642
	Subtotal	<u>3.1262</u>	<u>326,571</u>		<u>326,571</u>	<u>3.1262</u>	<u>327,571</u>	<u>85,642</u>	<u>413,213</u>
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	1.0705	164,032		164,032	1.0705	159,682		159,682
	Classified Salaries	0.1400	5,963		5,963	0.1400	5,963		5,963
	Wages Expense		85		85				
	Payroll Related Costs						40,607		40,607
	Subtotal	<u>1.2105</u>	<u>170,080</u>		<u>170,080</u>	<u>1.2105</u>	<u>165,645</u>	<u>40,607</u>	<u>206,251</u>
200167 CTR FOR GREATER SW STUDIES &	Classified Salaries					0.5000	17,680		17,680
	Wages Expense	0.5000	17,680		17,680				
	Payroll Related Costs						13,058		13,058
	Subtotal	<u>0.5000</u>	<u>17,680</u>		<u>17,680</u>	<u>0.5000</u>	<u>17,680</u>	<u>13,058</u>	<u>30,738</u>
200168 REP/INSTITUTIONAL	Maintenance & Operations				96,000				
	Subtotal				<u>96,000</u>				
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	448,663		448,663	6.0000	448,663		448,663
	Wages Expense		22,651		22,651		22,651		22,651
	Travel Expense				100,187				100,187
	Payroll Related Costs						155,229		155,229
	Subtotal	<u>6.0000</u>	<u>471,314</u>	<u>100,187</u>	<u>571,501</u>	<u>6.0000</u>	<u>471,314</u>	<u>255,416</u>	<u>726,730</u>
200202 CORE RESEARCH FUND PROV	Fac Salaries		152,439		152,439		152,439		152,439
	Subtotal		<u>152,439</u>		<u>152,439</u>		<u>152,439</u>		<u>152,439</u>
200205 CORE RESEARCH FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		<u>15,633</u>		<u>15,633</u>		<u>15,633</u>		<u>15,633</u>

200206 CORE RESEARCH FUND-COMM	Wages Expense		16,076		16,076		16,076		16,076
	Subtotal		<u>16,076</u>		<u>16,076</u>		<u>16,076</u>		<u>16,076</u>
200207 CORE RESEARCH FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		<u>31,122</u>		<u>31,122</u>		<u>31,122</u>		<u>31,122</u>
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.8390	129,900		129,900	1.8390	129,900		129,900
	Payroll Related Costs							37,792	37,792
	Subtotal	<u>1.8390</u>	<u>129,900</u>		<u>129,900</u>	<u>1.8390</u>	<u>129,900</u>	<u>37,792</u>	<u>167,692</u>
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	1.0000	90,009		90,009	1.0000	95,009		95,009
	Classified Salaries	1.9780	108,787		108,787	1.9780	108,787		108,787
	Payroll Related Costs							69,707	69,707
	Subtotal	<u>2.9780</u>	<u>198,796</u>		<u>198,796</u>	<u>2.9780</u>	<u>203,796</u>	<u>69,707</u>	<u>273,503</u>
200210 CORE RESEARCH FUND-PSYC	Wages Expense		16,209		16,209		16,209		16,209
	Payroll Related Costs							2,431	2,431
	Subtotal		<u>16,209</u>		<u>16,209</u>		<u>16,209</u>	<u>2,431</u>	<u>18,640</u>
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	10.2000	1,298,162		1,298,162	8.9934	1,153,908		1,153,908
	Payroll Related Costs							290,097	290,097
	Subtotal	<u>10.2000</u>	<u>1,298,162</u>		<u>1,298,162</u>	<u>8.9934</u>	<u>1,153,908</u>	<u>290,097</u>	<u>1,444,005</u>
200212 CORE RESEARCH FUND-MAE	Fac Salaries	8.8866	1,246,599		1,246,599	8.8214	1,246,599		1,246,599
	Classified Salaries	3.7950	247,755		247,755	2.7950	176,279		176,279
	Wages Expense		2,476		2,476				
	Payroll Related Costs							344,958	344,958
	Subtotal	<u>12.6816</u>	<u>1,496,830</u>		<u>1,496,830</u>	<u>11.6164</u>	<u>1,422,877</u>	<u>344,958</u>	<u>1,767,836</u>
200213 CORE RESEARCH FUND-EE	Fac Salaries	2.5500	298,014		298,014	2.3302	277,550		277,550
	Classified Salaries					0.3333	17,000		17,000
	Wages Expense		25,757		25,757				
	Payroll Related Costs							70,059	70,059
	Subtotal	<u>2.5500</u>	<u>323,771</u>		<u>323,771</u>	<u>2.6636</u>	<u>294,550</u>	<u>70,059</u>	<u>364,609</u>
200214 CORE RESEARCH FUND-MSE	Classified Salaries	0.7685	43,679		43,679	0.7686	43,680		43,680
	Wages Expense		37,339		37,339		37,339		37,339
	Payroll Related Costs							16,491	16,491
	Subtotal	<u>0.7685</u>	<u>81,018</u>		<u>81,018</u>	<u>0.7686</u>	<u>81,019</u>	<u>16,491</u>	<u>97,510</u>
200215 CORE RESEARCH FUND-SUPA	Wages Expense		37,098		37,098		37,098		37,098
	Subtotal		<u>37,098</u>		<u>37,098</u>		<u>37,098</u>		<u>37,098</u>
200216 CORE RESEARCH FUND-SW	Wages Expense		55,016		55,016		55,016		55,016

	Subtotal		<u>55,016</u>		<u>55,016</u>		<u>55,016</u>		<u>55,016</u>
200217 CORE RESEARCH FUND-ARCH	Wages Expense		35,100		35,100		35,100		35,100
	Subtotal		<u>35,100</u>		<u>35,100</u>		<u>35,100</u>		<u>35,100</u>
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000		28,000		28,000
	Payroll Related Costs						2,800		2,800
	Subtotal		<u>28,000</u>		<u>28,000</u>		<u>28,000</u>	<u>2,800</u>	<u>30,800</u>
200221 CORE RESEARCH FUND-BIOL	Fac Salaries	0.1822	16,126		16,126	0.1822	16,126		16,126
	Classified Salaries	2.0000	97,139		97,139	2.0000	97,139		97,139
	Payroll Related Costs							36,290	36,290
	Subtotal	<u>2.1822</u>	<u>113,265</u>		<u>113,265</u>	<u>2.1822</u>	<u>113,265</u>	<u>36,290</u>	<u>149,554</u>
200226 CORE RES FUND-FACULTY MATH	Fac Salaries	9.1090	950,227		950,227	9.5771	1,002,416		1,002,416
	Payroll Related Costs							250,499	250,499
	Subtotal	<u>9.1090</u>	<u>950,227</u>		<u>950,227</u>	<u>9.5771</u>	<u>1,002,416</u>	<u>250,499</u>	<u>1,252,915</u>
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	10.6500	1,376,993		1,376,993	10.5974	1,376,993		1,376,993
	A&P Salaries	0.1500	39,100		39,100	0.1500	39,100		39,100
	Payroll Related Costs							334,305	334,305
	Subtotal	<u>10.8000</u>	<u>1,416,093</u>		<u>1,416,093</u>	<u>10.7474</u>	<u>1,416,093</u>	<u>334,305</u>	<u>1,750,398</u>
200357 CORE RES FUND-PLANNING ARCH	Wages Expense		16,380		16,380		16,380		16,380
	Subtotal		<u>16,380</u>		<u>16,380</u>		<u>16,380</u>		<u>16,380</u>
200358 CORE RES FUND-LANDSCAPE ARCH	Wages Expense		21,060		21,060		21,060		21,060
	Subtotal		<u>21,060</u>		<u>21,060</u>		<u>21,060</u>		<u>21,060</u>
200384 Nursing Ctr Res & Schol.	A&P Salaries	1.0000	86,520		86,520				
	Classified Salaries	1.0000	42,122		42,122				
	Subtotal	<u>2.0000</u>	<u>128,642</u>		<u>128,642</u>				
211208 CORE OIC-GRA Wages	Wages Expense						8,452		8,452
	Subtotal						<u>8,452</u>		<u>8,452</u>
212110 Core Research Strategy	Payroll Related Costs							356,419	356,419
	Subtotal							<u>356,419</u>	<u>356,419</u>
260000 NRUF-Texas Tier 1 Research	Fac Salaries						3,300,000		3,300,000
	Maintenance & Operations							3,000,000	3,000,000
	Subtotal						<u>3,300,000</u>	<u>3,000,000</u>	<u>6,300,000</u>
280001 Center for Entrep Econ Dev	Fac Salaries		600,000		600,000				
	TA Salaries		200,000		200,000				
	A&P Salaries		500,000		500,000				

	Classified Salaries		200,000		200,000				
	Wages Expense		250,000		250,000				
	Subtotal		<u>1,750,000</u>		<u>1,750,000</u>				
280002 Center for Entrep Econ Dev VPR	Fac Salaries						600,000		600,000
	TA Salaries						200,000		200,000
	A&P Salaries						500,000		500,000
	Classified Salaries						200,000		200,000
	Wages Expense						250,000		250,000
	Subtotal						<u>1,750,000</u>		<u>1,750,000</u>
RESEARCH ELEMENT	Subtotal Fac Salaries	46.7374	6,614,622		6,614,622	45.6531	9,802,513		9,802,513
	Subtotal TA Salaries		246,755		246,755		246,755		246,755
	Subtotal A&P Salaries	2.3000	699,928		699,928	1.3697	618,147		618,147
	Subtotal Classified Salaries	20.7475	1,454,044		1,454,044	19.5809	1,375,127		1,375,127
	Subtotal Wages Expense	0.5000	606,181		606,181		567,486		567,486
	Subtotal Maintenance & Operations			96,000	96,000			3,000,000	3,000,000
	Subtotal Travel Expense			100,187	100,187			100,187	100,187
	Subtotal Payroll Related Costs							2,207,991	2,207,991
	Total of Objective	<u>70.2849</u>	<u>9,621,531</u>	<u>196,187</u>	<u>9,817,718</u>	<u>66.6037</u>	<u>12,610,027</u>	<u>5,308,178</u>	<u>17,918,205</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY21				FY22			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)	A&P Salaries	14.7966	1,381,798		1,381,798	14.7857	1,477,643		1,477,643
	Classified Salaries	11.0000	622,899		622,899	10.0000	576,660		576,660
	Maintenance & Operations			57,936	57,936			8,330	8,330
	Payroll Related Costs							596,598	596,598
	Subtotal	<u>25.7966</u>	<u>2,004,697</u>	<u>57,936</u>	<u>2,062,633</u>	<u>24.7857</u>	<u>2,054,303</u>	<u>604,928</u>	<u>2,659,232</u>
SPECIAL ITEMS RESEARCH		Subtotal A&P Salaries	14.7966	1,381,798	1,381,798	14.7857	1,477,643		1,477,643
		Subtotal Classified Salaries	11.0000	622,899	622,899	10.0000	576,660		576,660
		Subtotal Maintenance & Operations		57,936	57,936			8,330	8,330
		Subtotal Payroll Related Costs						596,598	596,598
		Total of Objective	<u>25.7966</u>	<u>2,004,697</u>	<u>2,062,633</u>	<u>24.7857</u>	<u>2,054,303</u>	<u>604,928</u>	<u>2,659,232</u>
SPECIAL ITEMS PUBLIC SERVICE									
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries	1.1500	90,798		90,798	1.1500	90,798		90,798
	Classified Salaries	2.1580	95,224		95,224	2.1580	95,224		95,224
	Wages Expense		86,149		86,149		13,530		13,530
	Maintenance & Operations			11,768	11,768			11,768	11,768
	Travel Expense			3,000	3,000			3,000	3,000
	Payroll Related Costs							72,619	72,619
	Subtotal	<u>3.3080</u>	<u>272,171</u>	<u>14,768</u>	<u>286,939</u>	<u>3.3080</u>	<u>199,551</u>	<u>87,387</u>	<u>286,939</u>
SPECIAL ITEMS PUBLIC SERVICE		Subtotal A&P Salaries	1.1500	90,798	90,798	1.1500	90,798		90,798
		Subtotal Classified Salaries	2.1580	95,224	95,224	2.1580	95,224		95,224
		Subtotal Wages Expense		86,149	86,149		13,530		13,530
		Subtotal Maintenance & Operations						11,768	11,768
		Subtotal Travel Expense						3,000	3,000
		Subtotal Payroll Related Costs						72,619	72,619
		Total of Objective	<u>3.3080</u>	<u>272,171</u>	<u>286,939</u>	<u>3.3080</u>	<u>199,551</u>	<u>87,387</u>	<u>286,939</u>
INSTITUTIONAL SUPPORT									
200001 PRESIDENTS OFFICE	A&P Salaries	5.1360	719,350		719,350	5.1360	719,350		719,350

	Classified Salaries	1.0000	57,866	57,866	1.0000	57,866	57,866
	Wages Expense		198,232	198,232		198,232	198,232
	Maintenance & Operations			44,742			44,742
	Payroll Related Costs						188,076
	Subtotal	<u>6.1360</u>	<u>975,448</u>	<u>44,742</u>	<u>6.1360</u>	<u>975,448</u>	<u>232,818</u>
200003 OFFICE OF THE PROVOST	A&P Salaries	3.0000	623,615	623,615	2.0000	563,615	563,615
	Classified Salaries				1.0000	60,000	60,000
	Maintenance & Operations			42,710			42,710
	Payroll Related Costs						105,869
	Subtotal	<u>3.0000</u>	<u>623,615</u>	<u>42,710</u>	<u>3.0000</u>	<u>623,615</u>	<u>148,579</u>
200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	4.0000	584,039	584,039	2.0000	351,234	351,234
	Classified Salaries	3.3750	141,824	141,824	1.0000	45,299	45,299
	Payroll Related Costs						92,700
	Subtotal	<u>7.3750</u>	<u>725,863</u>	<u>725,863</u>	<u>3.0000</u>	<u>396,533</u>	<u>92,700</u>
200016 VP FOR HUMAN RESOURCES	A&P Salaries	2.0000	297,375	297,375			
	Wages Expense		19,617	19,617			
	Subtotal	<u>2.0000</u>	<u>316,992</u>	<u>316,992</u>			
200017 CFO Salaries	A&P Salaries	2.0000	470,440	470,440	2.0000	470,440	470,440
	Wages Expense		85,348	85,348		85,348	85,348
	Payroll Related Costs						74,035
	Subtotal	<u>2.0000</u>	<u>555,788</u>	<u>555,788</u>	<u>2.0000</u>	<u>555,788</u>	<u>74,035</u>
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries	2.0120	219,182	219,182	2.0120	219,182	219,182
	Classified Salaries	6.0000	393,123	393,123	5.8900	394,030	394,030
	Wages Expense		17,657	17,657			
	Payroll Related Costs						179,599
	Subtotal	<u>8.0120</u>	<u>629,962</u>	<u>629,962</u>	<u>7.9020</u>	<u>613,212</u>	<u>179,599</u>
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	3.0780	499,116	499,116	2.0400	396,385	396,385
	Classified Salaries	1.9500	85,244	85,244	0.9500	39,228	39,228
	Payroll Related Costs						104,183
	Subtotal	<u>5.0280</u>	<u>584,361</u>	<u>584,361</u>	<u>2.9900</u>	<u>435,614</u>	<u>104,183</u>
200021 PAYROLL SERVICES	A&P Salaries	3.0000	290,204	290,204	3.0000	290,204	290,204
	Classified Salaries	8.0000	439,203	439,203	8.0000	439,203	439,203
	Wages Expense		10,009	10,009		10,009	10,009
	Payroll Related Costs						242,973
	Subtotal	<u>11.0000</u>	<u>739,416</u>	<u>739,416</u>	<u>11.0000</u>	<u>739,416</u>	<u>242,973</u>
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	4.9075	625,466	625,466	2.9075	346,852	346,852
	Classified Salaries	25.8822	1,338,329	1,338,329	25.7322	1,333,529	1,333,529
	Wages Expense	1.0000	21,418	21,418			

	Payroll Related Costs							578,562	578,562
	Subtotal	<u>31.7897</u>	<u>1,985,213</u>		<u>1,985,213</u>	<u>28.6397</u>	<u>1,680,381</u>	<u>578,562</u>	<u>2,258,943</u>
200024 PURCHASING OFFICE	A&P Salaries	4.0000	335,518		335,518	4.0000	335,518		335,518
	Classified Salaries	20.0000	927,272		927,272	20.0000	920,729		920,729
	Wages Expense		12,806		12,806		15,849		15,849
	Payroll Related Costs							451,391	451,391
	Subtotal	<u>24.0000</u>	<u>1,275,596</u>		<u>1,275,596</u>	<u>24.0000</u>	<u>1,272,096</u>	<u>451,391</u>	<u>1,723,487</u>
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	133,403		133,403	1.0000	133,403		133,403
	Payroll Related Costs							39,851	39,851
	Subtotal	<u>1.0000</u>	<u>133,403</u>		<u>133,403</u>	<u>1.0000</u>	<u>133,403</u>	<u>39,851</u>	<u>173,254</u>
200046 Development Salary	A&P Salaries	24.7181	2,185,985		2,185,985	24.2570	2,140,984		2,140,984
	Classified Salaries	8.7505	361,457		361,457	9.7505	411,652		411,652
	Wages Expense		93,437		93,437		93,437		93,437
	Payroll Related Costs							776,931	776,931
	Subtotal	<u>33.4686</u>	<u>2,640,879</u>		<u>2,640,879</u>	<u>34.0075</u>	<u>2,646,073</u>	<u>776,931</u>	<u>3,423,004</u>
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries	5.0000	411,478		411,478	5.0000	411,478		411,478
	Classified Salaries	3.0000	155,805		155,805	3.0000	145,776		145,776
	Wages Expense		14,598		14,598		14,598		14,598
	Payroll Related Costs							170,653	170,653
	Subtotal	<u>8.0000</u>	<u>581,881</u>		<u>581,881</u>	<u>8.0000</u>	<u>571,852</u>	<u>170,653</u>	<u>742,505</u>
200049 Salary Univ Comm	A&P Salaries	12.5000	1,055,235		1,055,235	14.5000	1,186,235		1,186,235
	Classified Salaries	13.0000	810,159		810,159	12.0000	746,764		746,764
	Wages Expense		7,178		7,178		12,000		12,000
	Payroll Related Costs							600,575	600,575
	Subtotal	<u>25.5000</u>	<u>1,872,572</u>		<u>1,872,572</u>	<u>26.5000</u>	<u>1,944,999</u>	<u>600,575</u>	<u>2,545,574</u>
200050 MAIL SERVICE	A&P Salaries	0.8020	50,623		50,623	0.8020	50,623		50,623
	Classified Salaries	7.0000	253,985		253,985	7.0000	253,985		253,985
	Maintenance & Operations			63,735	63,735			63,735	63,735
	Payroll Related Costs							130,485	130,485
	Subtotal	<u>7.8020</u>	<u>304,608</u>	<u>63,735</u>	<u>368,343</u>	<u>7.8020</u>	<u>304,608</u>	<u>194,220</u>	<u>498,829</u>
200052 INSTITUTIONAL UNALLOCATED	Fac Salaries	1.0000	421,060		421,060		31,806		31,806
	Classified Salaries						896,841		896,841
	Payroll Related Costs							161,431	161,431
	Subtotal	<u>1.0000</u>	<u>421,060</u>		<u>421,060</u>		<u>928,647</u>	<u>161,431</u>	<u>1,090,078</u>
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			<u>38,000</u>	<u>38,000</u>			<u>38,000</u>	<u>38,000</u>
200286 FACULTY AFFAIRS	Fac Salaries		5,000		5,000		5,000		5,000
	A&P Salaries	2.0000	330,000		330,000	2.0000	330,000		330,000
	Classified Salaries	1.0000	48,080		48,080	1.0000	46,956		46,956

	Wages Expense		16,000		16,000		17,124		17,124
	Payroll Related Costs						104,308		104,308
	Subtotal	<u>3.0000</u>	<u>399,080</u>		<u>399,080</u>	<u>3.0000</u>	<u>399,080</u>	<u>104,308</u>	<u>503,388</u>
200340 Office of Legal Affairs-Salary	A&P Salaries	2.3693	393,780		393,780	2.3693	393,777		393,777
	Classified Salaries	1.8500	87,692		87,692	1.8500	87,692		87,692
	Wages Expense		2		2				
	Payroll Related Costs						127,223		127,223
	Subtotal	<u>4.2193</u>	<u>481,474</u>		<u>481,474</u>	<u>4.2193</u>	<u>481,469</u>	<u>127,223</u>	<u>608,692</u>
200367 OFFICE OF REGULATORY SVCS	A&P Salaries	1.0000	117,896		117,896	1.0000	117,896		117,896
	Classified Salaries	2.0000	107,072		107,072	2.0000	107,072		107,072
	Payroll Related Costs						71,715		71,715
	Subtotal	<u>3.0000</u>	<u>224,968</u>		<u>224,968</u>	<u>3.0000</u>	<u>224,968</u>	<u>71,715</u>	<u>296,683</u>
200377 Government Relations-Salaries	A&P Salaries	1.0000	297,373		297,373	1.0000	297,373		297,373
	Payroll Related Costs						51,460		51,460
	Subtotal	<u>1.0000</u>	<u>297,373</u>		<u>297,373</u>	<u>1.0000</u>	<u>297,373</u>	<u>51,460</u>	<u>348,833</u>
200378 VP University Advancement	A&P Salaries	2.9400	215,609		215,609	2.0000	126,614		126,614
	Wages Expense		248		248		248		248
	Payroll Related Costs						40,957		40,957
	Subtotal	<u>2.9400</u>	<u>215,856</u>		<u>215,856</u>	<u>2.0000</u>	<u>126,862</u>	<u>40,957</u>	<u>167,819</u>
200395 Accounting Services	A&P Salaries	5.0000	515,644		515,644	5.0000	515,644		515,644
	Classified Salaries	12.0000	711,880		711,880	12.0000	708,092		708,092
	Wages Expense						728		728
	Payroll Related Costs						381,286		381,286
	Subtotal	<u>17.0000</u>	<u>1,227,524</u>		<u>1,227,524</u>	<u>17.0000</u>	<u>1,224,464</u>	<u>381,286</u>	<u>1,605,750</u>
200396 Student Business Services	A&P Salaries	1.0000	75,000		75,000	1.0000	71,200		71,200
	Classified Salaries	8.0000	347,557		347,557	7.0000	305,899		305,899
	Wages Expense		31,613		31,613		31,613		31,613
	Payroll Related Costs						140,008		140,008
	Subtotal	<u>9.0000</u>	<u>454,170</u>		<u>454,170</u>	<u>8.0000</u>	<u>408,712</u>	<u>140,008</u>	<u>548,720</u>
200397 Grant Accounting	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000
	Classified Salaries	8.0000	475,500		475,500	8.0000	478,000		478,000
	Wages Expense		19,400		19,400		15,565		15,565
	Payroll Related Costs						178,107		178,107
	Subtotal	<u>9.0000</u>	<u>569,900</u>		<u>569,900</u>	<u>9.0000</u>	<u>568,565</u>	<u>178,107</u>	<u>746,672</u>
200405 VP Diversity,Equity,Inc Salary	A&P Salaries					4.0000	624,544		624,544
	Payroll Related Costs						135,040		135,040
	Subtotal					<u>4.0000</u>	<u>624,544</u>	<u>135,040</u>	<u>759,584</u>
200406 Office of Sustainability	A&P Salaries					1.0000	109,202		109,202
	Classified Salaries					1.0000	45,000		45,000
	Payroll Related Costs						42,137		42,137
	Subtotal					<u>2.0000</u>	<u>154,202</u>	<u>42,137</u>	<u>196,339</u>

200407 Research Admin Personnel E&G	A&P Salaries				1.0000	159,365		159,365
	Payroll Related Costs						38,459	38,459
	Subtotal				<u>1.0000</u>	<u>159,365</u>	<u>38,459</u>	<u>197,824</u>
INSTITUTIONAL SUPPORT	Subtotal Fac Salaries	1.0000	426,060	426,060		36,806		36,806
	Subtotal A&P Salaries	93.4630	10,521,331	10,521,331	92.0238	10,436,118		10,436,118
	Subtotal Classified Salaries	130.8077	6,742,049	6,742,049	128.1727	7,523,614		7,523,614
	Subtotal Wages Expense	1.0000	547,563	547,563		494,751		494,751
	Subtotal Maintenance & Operations			189,187	189,187		189,187	189,187
	Subtotal Payroll Related Costs						5,208,016	5,208,016
	Total of Objective	<u>226.2707</u>	<u>18,237,002</u>	<u>189,187</u>	<u>18,426,189</u>	<u>220.1965</u>	<u>18,491,289</u>	<u>23,888,491</u>
STUDENT SERVICES								
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	2.9751	592,888	592,888	2.9550	589,620		589,620
	Payroll Related Costs						130,436	130,436
	Subtotal	<u>2.9751</u>	<u>592,888</u>	<u>592,888</u>	<u>2.9550</u>	<u>589,620</u>	<u>130,436</u>	<u>720,056</u>
200032 New Student Courses Salaries	A&P Salaries	1.0000	80,000	80,000	1.0000	80,000		80,000
	Classified Salaries	2.8585	139,206	139,206	2.8585	139,206		139,206
	Payroll Related Costs						71,263	71,263
	Subtotal	<u>3.8585</u>	<u>219,206</u>	<u>219,206</u>	<u>3.8585</u>	<u>219,206</u>	<u>71,263</u>	<u>290,468</u>
200033 CAREER SERVICES	Classified Salaries	4.7104	207,792	207,792	4.7950	207,769		207,769
	Payroll Related Costs						82,231	82,231
	Subtotal	<u>4.7104</u>	<u>207,792</u>	<u>207,792</u>	<u>4.7950</u>	<u>207,769</u>	<u>82,231</u>	<u>290,000</u>
200034 TESTING SERVICES	A&P Salaries	1.0000	61,000	61,000	1.0000	61,000		61,000
	Classified Salaries	2.0000	62,163	62,163	2.0000	66,254		66,254
	Wages Expense		240	240		240		240
	Payroll Related Costs						53,534	53,534
	Subtotal	<u>3.0000</u>	<u>123,403</u>	<u>123,403</u>	<u>3.0000</u>	<u>127,494</u>	<u>53,534</u>	<u>181,028</u>
200035 COUNSELING SERVICES	Classified Salaries	0.8796	26,389	26,389	0.7265	29,060		29,060
	Payroll Related Costs						10,940	10,940
	Subtotal	<u>0.8796</u>	<u>26,389</u>	<u>26,389</u>	<u>0.7265</u>	<u>29,060</u>	<u>10,940</u>	<u>40,000</u>
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	2.0000	114,834	114,834	1.9580	112,818		112,818
	Classified Salaries	1.0000	39,180	39,180	1.0000	39,150		39,150
	Payroll Related Costs						56,032	56,032
	Subtotal	<u>3.0000</u>	<u>154,014</u>	<u>154,014</u>	<u>2.9580</u>	<u>151,968</u>	<u>56,032</u>	<u>208,000</u>
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries	2.0000	154,596	154,596	2.0000	154,596		154,596
	Classified Salaries	1.0000	70,981	70,981	1.0000	70,981		70,981

	Wages Expense					40,512		40,512
	Maintenance & Operations		19,823	19,823				
	Payroll Related Costs						74,774	74,774
	Subtotal	<u>3.0000</u>	<u>225,577</u>	<u>19,823</u>	<u>245,400</u>	<u>3.0000</u>	<u>266,089</u>	<u>340,863</u>
200038 STUDENT FINANCIAL AID	A&P Salaries	9.0000	698,228	698,228	11.7850	901,141		901,141
	Classified Salaries	14.9060	549,880	549,880	20.5699	735,980		735,980
	Wages Expense		20,633	20,633		20,633		20,633
	Payroll Related Costs						588,675	588,675
	Subtotal	<u>23.9060</u>	<u>1,268,741</u>	<u></u>	<u>32.3549</u>	<u>1,657,754</u>	<u>588,675</u>	<u>2,246,429</u>
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	5.4100	380,449	380,449	5.4100	376,257		376,257
	Classified Salaries	12.0000	493,594	493,594	12.0000	491,794		491,794
	Wages Expense		15,614	15,614		15,614		15,614
	Payroll Related Costs						305,438	305,438
	Subtotal	<u>17.4100</u>	<u>889,657</u>	<u></u>	<u>17.4100</u>	<u>883,665</u>	<u>305,438</u>	<u>1,189,103</u>
200040 ARR - SALARIES & BENEFITS	A&P Salaries	9.5945	715,082	715,082	2.5146	243,783		243,783
	Classified Salaries	41.3567	1,539,765	1,539,765	12.6728	570,783		570,783
	Wages Expense		29,870	29,870		29,870		29,870
	Payroll Related Costs						299,883	299,883
	Subtotal	<u>50.9512</u>	<u>2,284,717</u>	<u></u>	<u>15.1874</u>	<u>844,436</u>	<u>299,883</u>	<u>1,144,319</u>
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries				1.0000	63,000		63,000
	Classified Salaries	2.8390	133,304	133,304	1.5333	68,043		68,043
	Payroll Related Costs						53,957	53,957
	Subtotal	<u>2.8390</u>	<u>133,304</u>	<u></u>	<u>2.5333</u>	<u>131,043</u>	<u>53,957</u>	<u>185,000</u>
200242 TEXAS WORK STUDY MATCHING	Wages Expense		133,392	133,392		133,392		133,392
	Subtotal	<u></u>	<u>133,392</u>	<u></u>	<u></u>	<u>133,392</u>	<u></u>	<u>133,392</u>
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.4400	21,571	21,571	0.3250	23,400		23,400
	Payroll Related Costs						8,600	8,600
	Subtotal	<u>0.4400</u>	<u>21,571</u>	<u></u>	<u>0.3250</u>	<u>23,400</u>	<u>8,600</u>	<u>32,000</u>
200287 ANALYTICS AND OPERATIONS	A&P Salaries	4.0000	658,121	658,121	3.0000	545,415		545,415
	Classified Salaries	3.6630	204,651	204,651	0.6050	27,873		27,873
	Payroll Related Costs						133,802	133,802
	Subtotal	<u>7.6630</u>	<u>862,772</u>	<u></u>	<u>3.6050</u>	<u>573,288</u>	<u>133,802</u>	<u>707,090</u>
200409 Enrollment Mgmt-Systems E&G	A&P Salaries				7.0799	481,815		481,815
	Classified Salaries				24.0200	843,519		843,519
	Payroll Related Costs						511,339	511,339
	Subtotal	<u></u>	<u></u>	<u></u>	<u>31.0999</u>	<u>1,325,333</u>	<u>511,339</u>	<u>1,836,672</u>
STUDENT SERVICES	Subtotal A&P Salaries	37.4196	3,476,769	3,476,769	40.0275	3,632,844		3,632,844

		Subtotal Classified Salaries	87.2132	3,466,904	3,466,904	83.7810	3,290,411	3,290,411
		Subtotal Wages Expense		199,749	199,749		240,261	240,261
		Subtotal Maintenance & Operations		19,823	19,823			
		Subtotal Payroll Related Costs					2,380,904	2,380,904
		Total of Objective	124.6328	7,143,422	7,163,245	123.8085	7,163,517	9,544,421
STAFF BENEFITS								
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			415,545	415,545		122,077	122,077
	Subtotal			415,545	415,545		122,077	122,077
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			27,585,600	27,585,600		10,500,000	10,500,000
	Subtotal			27,585,600	27,585,600		10,500,000	10,500,000
200056 OASI MATCHING FUND	Payroll Related Costs			10,767,700	10,767,700			
	Subtotal			10,767,700	10,767,700			
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			229,863	229,863		138,821	138,821
	Subtotal			229,863	229,863		138,821	138,821
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			975,000	975,000			
	Subtotal			975,000	975,000			
200059 LONGEVITY PAY	Payroll Related Costs			1,500,000	1,500,000			
	Subtotal			1,500,000	1,500,000			
200060 ORP STATE MATCHING DIFFERENTIAL	Payroll Related Costs			5,965,950	5,965,950			
	Subtotal			5,965,950	5,965,950			
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			6,917,731	6,917,731			
	Subtotal			6,917,731	6,917,731			
STAFF BENEFITS	Subtotal Payroll Related Costs			54,357,389	54,357,389		10,760,898	10,760,898
	Total of Objective			54,357,389	54,357,389		10,760,898	10,760,898
BUILDING MAINTENANCE								
200235 FACILITIES MANAGEMENT BULDG MA	Classified Salaries	24.7500	1,171,800	1,171,800	24.7500	1,172,532	1,172,532	
	Wages Expense		25,000	25,000		25,000	25,000	
	Maintenance & Operations			1,503,188	1,503,188		1,503,188	1,503,188
	Payroll Related Costs						470,678	470,678

	Subtotal	<u>24.7500</u>	<u>1,196,800</u>	<u>1,503,188</u>	<u>2,699,987</u>	<u>24.7500</u>	<u>1,197,532</u>	<u>1,973,866</u>	<u>3,171,398</u>
BUILDING MAINTENANCE									
	Subtotal Classified Salaries	24.7500	1,171,800		1,171,800	24.7500	1,172,532		1,172,532
	Subtotal Wages Expense		25,000		25,000		25,000		25,000
	Subtotal Maintenance & Operations			1,503,188	1,503,188			1,503,188	1,503,188
	Subtotal Payroll Related Costs							470,678	470,678
	Total of Objective	<u>24.7500</u>	<u>1,196,800</u>	<u>1,503,188</u>	<u>2,699,987</u>	<u>24.7500</u>	<u>1,197,532</u>	<u>1,973,866</u>	<u>3,171,398</u>
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL SER									
	A&P Salaries	0.7130	62,971		62,971	0.7130	62,971		62,971
	Classified Salaries	7.0000	306,723		306,723	7.0000	306,723		306,723
	Wages Expense	76.0000	1,867,692		1,867,692	76.0000	1,863,909		1,863,909
	Payroll Related Costs							1,159,083	1,159,083
	Subtotal	<u>83.7130</u>	<u>2,237,386</u>		<u>2,237,386</u>	<u>83.7130</u>	<u>2,233,603</u>	<u>1,159,083</u>	<u>3,392,686</u>
CUSTODIAL SERVICES									
	Subtotal A&P Salaries	0.7130	62,971		62,971	0.7130	62,971		62,971
	Subtotal Classified Salaries	7.0000	306,723		306,723	7.0000	306,723		306,723
	Subtotal Wages Expense	76.0000	1,867,692		1,867,692	76.0000	1,863,909		1,863,909
	Subtotal Payroll Related Costs							1,159,083	1,159,083
	Total of Objective	<u>83.7130</u>	<u>2,237,386</u>		<u>2,237,386</u>	<u>83.7130</u>	<u>2,233,603</u>	<u>1,159,083</u>	<u>3,392,686</u>
GROUNDS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS									
	Classified Salaries	1.7500	93,001		93,001	1.7500	93,001		93,001
	Wages Expense	28.0000	849,098		849,098	28.0000	849,098		849,098
	Payroll Related Costs							466,505	466,505
	Subtotal	<u>29.7500</u>	<u>942,098</u>		<u>942,098</u>	<u>29.7500</u>	<u>942,099</u>	<u>466,505</u>	<u>1,408,604</u>
GROUNDS MAINTENANCE									
	Subtotal Classified Salaries	1.7500	93,001		93,001	1.7500	93,001		93,001
	Subtotal Wages Expense	28.0000	849,098		849,098	28.0000	849,098		849,098
	Subtotal Payroll Related Costs							466,505	466,505
	Total of Objective	<u>29.7500</u>	<u>942,098</u>		<u>942,098</u>	<u>29.7500</u>	<u>942,099</u>	<u>466,505</u>	<u>1,408,604</u>
PLANT SUPPORT SERVICES									
200025 UNIVERSITY POLICE DEPARTMENT									
	A&P Salaries	2.6800	299,596		299,596	2.4940	264,647		264,647
	Classified Salaries	41.7500	3,136,195		3,136,195	41.5350	3,143,642		3,143,642
	Wages Expense		44,006		44,006		74,040		74,040
	Payroll Related Costs			39,600	39,600			1,067,395	1,067,395
	Subtotal	<u>44.4300</u>	<u>3,479,797</u>	<u>39,600</u>	<u>3,519,397</u>	<u>44.0290</u>	<u>3,482,329</u>	<u>1,067,395</u>	<u>4,549,724</u>

200026 KEY CONTROL SHOP	Classified Salaries	3.1000	153,762		153,762	3.1000	151,817		151,817
	Wages Expense		600		600		600		600
	Payroll Related Costs							55,344	55,344
	Subtotal	<u>3.1000</u>	<u>154,362</u>		<u>154,362</u>	<u>3.1000</u>	<u>152,417</u>	<u>55,344</u>	<u>207,761</u>
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	7.7844	794,406		794,406	7.7844	851,890		851,890
	Classified Salaries	9.4000	483,346		483,346	9.4000	483,346		483,346
	Payroll Related Costs							387,873	387,873
	Subtotal	<u>17.1844</u>	<u>1,277,752</u>		<u>1,277,752</u>	<u>17.1844</u>	<u>1,335,236</u>	<u>387,873</u>	<u>1,723,108</u>
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries	2.4568	212,754		212,754	2.4568	212,754		212,754
	Classified Salaries	10.0000	458,752		458,752	10.0000	458,752		458,752
	Wages Expense		20,000		20,000		20,000		20,000
	Payroll Related Costs							254,694	254,694
	Subtotal	<u>12.4568</u>	<u>691,506</u>		<u>691,506</u>	<u>12.4568</u>	<u>691,506</u>	<u>254,694</u>	<u>946,200</u>
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries	2.9400	292,344		292,344	2.9400	292,344		292,344
	Classified Salaries	12.6148	716,782		716,782	12.6148	716,782		716,782
	Maintenance & Operations			60,000	60,000			39,467	39,467
	Payroll Related Costs							346,878	346,878
	Subtotal	<u>15.5548</u>	<u>1,009,126</u>	<u>60,000</u>	<u>1,069,127</u>	<u>15.5548</u>	<u>1,009,126</u>	<u>386,345</u>	<u>1,395,470</u>
200398 Property Mgmt Operating	A&P Salaries	1.1980	66,002		66,002	1.1980	66,002		66,002
	Classified Salaries	4.1549	142,052		142,052	4.1025	142,052		142,052
	Payroll Related Costs							80,085	80,085
	Subtotal	<u>5.3529</u>	<u>208,054</u>		<u>208,054</u>	<u>5.3005</u>	<u>208,054</u>	<u>80,085</u>	<u>288,139</u>
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	17.0592	1,665,102		1,665,102	16.8732	1,687,637		1,687,637
	Subtotal Classified Salaries	81.0197	5,090,890		5,090,890	80.7523	5,096,391		5,096,391
	Subtotal Wages Expense		64,606		64,606		94,640		94,640
	Subtotal Maintenance & Operations			60,000	60,000			39,467	39,467
	Subtotal Payroll Related Costs			39,600	39,600			2,192,268	2,192,268
	Total of Objective	<u>98.0789</u>	<u>6,820,598</u>	<u>99,600</u>	<u>6,920,198</u>	<u>97.6255</u>	<u>6,878,668</u>	<u>2,231,735</u>	<u>9,110,403</u>
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	48.6680	2,193,321		2,193,321	48.6680	2,169,856		2,169,856
	Wages Expense		140,000		140,000		167,233		167,233
	Payroll Related Costs							869,703	869,703
	Subtotal	<u>48.6680</u>	<u>2,333,321</u>		<u>2,333,321</u>	<u>48.6680</u>	<u>2,337,089</u>	<u>869,703</u>	<u>3,206,792</u>
200239 FACILITIES MGMT UTILITIE	Utilities Expense			6,917,329	6,917,329			6,515,896	6,515,896
	Subtotal			<u>6,917,329</u>	<u>6,917,329</u>			<u>6,515,896</u>	<u>6,515,896</u>

UTILITIES	Subtotal Classified Salaries	48.6680	2,193,321	2,193,321	48.6680	2,169,856	2,169,856
	Subtotal Wages Expense		140,000	140,000		167,233	167,233
	Subtotal Utilities Expense		6,917,329	6,917,329		6,515,896	6,515,896
	Subtotal Payroll Related Costs					869,703	869,703
	Total of Objective	<u>48.6680</u>	<u>2,333,321</u>	<u>6,917,329</u>	<u>48.6680</u>	<u>2,337,089</u>	<u>7,385,599</u>
SPECIAL ITEMS O AND M OF PLANT							
200241 TUITION REVENUE BONDS	Debt Service		0	0			
	Subtotal		<u>0</u>	<u>0</u>			
SPECIAL ITEMS O AND M OF PLANT							
	Subtotal Debt Service		0	0			
	Total of Objective		<u>0</u>	<u>0</u>			
SCHOLARSHIPS AND FELLOWSHIPS							
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships		3,700	3,700		3,700	3,700
	Subtotal		<u>3,700</u>	<u>3,700</u>		<u>3,700</u>	<u>3,700</u>
200244 FIFTH 5th YR ACCT SCHOLARS	Scholarships & Fellowships		20,000	20,000		20,000	20,000
	Subtotal		<u>20,000</u>	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships		14,639,401	14,639,401		14,777,293	14,777,293
	Subtotal		<u>14,639,401</u>	<u>14,639,401</u>		<u>14,777,293</u>	<u>14,777,293</u>
SCHOLARSHIPS AND FELLOWSHIPS							
	Subtotal Scholarships & Fellowships		14,663,101	14,663,101		14,800,993	14,800,993
	Total of Objective		<u>14,663,101</u>	<u>14,663,101</u>		<u>14,800,993</u>	<u>14,800,993</u>

The University of Texas at Arlington
FY22 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY21	FY22	Increase (Decrease)
Administration & Professional Salaries	35,442,044	35,552,186	110,142
Classified Salaries	35,110,353	34,468,924	(641,429)
Faculty Salaries	92,207,847	96,102,647	3,894,800
Wages	6,512,919	4,942,241	(1,570,678)
Maintenance & Operations	1,937,902	5,251,939	3,314,037
Travel	103,187	103,187	0
Reserve	138,012	0	(138,012)
Payroll Related Costs	54,396,989	54,251,471	(145,518)
Utilities	6,917,329	6,515,896	(401,433)
Debt Service	0	0	0
Scholarships & Fellowships	14,663,101	14,800,993	137,892
TOTAL	\$ 247,429,683	\$ 251,989,485	4,559,802

FTEs	FY21	FY22	Increase (Decrease)
Administration & Professional	303.90	303.85	(0.05)
Classified	708.83	676.40	(32.43)
Faculty	788.67	788.67	0.00
Wages	106.50	105.00	(1.50)
TOTAL	1,907.91	1,873.92	(33.99)

**Service Department
Funds**

The University of Texas at Arlington
FY22 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
320002 KEY CONTROL	230,693	230,693	0	0	0	0	0
320003 ENVIORNMENTAL HLTH & SAFETY SV	1,012,046	1,012,046	0	0	0	0	0
320004 UNIVERSITY DINING SERVICES	1,545,456	1,545,456	0	0	0	0	0
320005 FACILITIES MANAGEMENT SERVICES	4,210,835	4,210,835	0	0	0	0	0
320006 MOTOR POOL	175,000	175,000	0	0	0	0	0
320007 GAS PUMP	230,000	230,000	0	0	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	7,404,030	7,404,030	0	0	0	0	0
VP BUSINESS AFFAIRS							
320001 TELECOMMUNICATIONS SERVICES	1,382,170	1,382,170	0	0	0	0	0
320009 PROPERTY MANAGEMENT SERVICES	65,733	65,733	0	0	0	0	0
320012 CENTRAL MAILING SERVICE	250,000	250,000	0	0	0	0	0
320014 OFFICE OF INFORMATION TECHNOLO	107,150	107,150	0	0	0	0	0
320015 COMPUTER STORE	1,665	1,665	0	0	0	0	0
320016 DESKTOP SERVICES	8,000	8,000	0	0	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	1,814,718	1,814,718	0	0	0	0	0
VP FOR RESEARCH							
320020 ANIMAL CARE FACILITY	50,000	50,000	0	0	0	0	0
320026 NANOFAB CENTER RECHARGE ACCOUN	30,000	30,000	0	0	0	0	0
320040 CHEM-SHIMADZU CENTER FOR ANALY	40,000	40,000	0	0	0	0	0
320045 BMI-SIRT RECHARGE CENTER	3,500	3,500	0	0	0	0	0
VP FOR RESEARCH SUBTOTAL	123,500	123,500	0	0	0	0	0
ENGINEERING							
320025 MSE CHARACTERIZATION CTR MAT &	30,000	30,000	0	0	0	0	0
ENGINEERING SUBTOTAL	30,000	30,000	0	0	0	0	0
SCIENCE							
320032 GENOMICS CORE FACILITY	40,300	40,300	0	0	0	0	0
320033 CHEMISTRY STOCKROOM PURCH REV	146,674	146,674	0	0	0	0	0
320034 INTERNAL USER FEES	34,232	34,232	0	0	0	0	0
320038 PHYSICS MACHINE SHOP SERVICES	10,015	10,015	0	0	0	0	0
SCIENCE SUBTOTAL	231,221	231,221	0	0	0	0	0
SERVICE FUNDS TOTAL	9,603,469	9,603,469	0	0	(1)	0	0

Designated Funds

The University of Texas at Arlington
FY22 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
310003 PRESIDENT'S OFFICE	0	80,000	0	80,000	0	0	0
310004 PRESIDENT'S OFFICE SPECIAL	0	464,550	0	464,550	0	0	0
310009 INSTITUTIONAL MEMBERSHIPS	0	230,000	0	230,000	0	0	0
310012 TIER ONE STRATEGIC INITIATIVES	0	15,000,000	0	15,000,000	0	0	0
PRESIDENT SUBTOTAL	0	15,774,550	0	15,774,550	0	0	0
GOVERNMENT RELATIONS							
313502 AUSTIN OFFICE LEASE-CONGRESS	35,000	100,000	0	65,000	0	0	0
315126 Government Relations	0	646,070	0	646,070	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	746,070	0	711,070	0	0	0
INTERNAL AUDIT							
310184 INTERNAL AUDIT	0	1,089,738	0	1,089,738	0	0	0
315142 Audit Fees	0	100,000	0	100,000	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,189,738	0	1,189,738	0	0	0
UNIVERSITY COUNSEL							
311653 OFFICE OF LEGAL AFFAIRS-M&O	0	778,249	0	778,249	0	0	0
315143 Legal Fees	0	100,000	0	100,000	0	0	0
UNIVERSITY COUNSEL SUBTOTAL	0	878,249	0	878,249	0	0	0
PROVOST							
310013 OFFICE OF THE PROVOST	0	331,924	0	331,924	0	0	0
310014 ACADEMIC INITIATIVES-PROVOST O	0	4,338,574	0	4,338,574	0	0	0
310018 JENKINS GARRETT PROFESSORSHIPS	0	30,575	0	30,575	0	0	0
310020 FACULTY SENATE	0	150,000	0	150,000	0	0	0
310022 IN STATE DISTANCE EDUCATION RE	500,000	500,000	0	0	0	0	0
310023 OUT OF STATE DISTANCE ED REVEN	30,000	30,000	0	0	0	0	0
310025 SACS QEP PHASE II	0	173,227	0	173,227	0	0	0
310032 GRAD STUDENT PROGRAM ENHANCEME	0	193,206	0	193,206	0	0	0
310062 HONORS INSTRUCTIONAL AND ADVIS	0	24,817	0	24,817	0	0	0
310063 UNIVERSITY ADVISING CENTER	0	37,949	0	37,949	0	0	0
310064 DSS-Division Student Success	0	64,169	0	64,169	0	0	0
310192 TESTING SERVICES	208,510	208,510	0	0	0	0	0
310193 New Student Courses	0	185,812	0	185,812	0	0	0
310195 DSS-Div of Student Success1302	0	534,521	0	534,521	0	0	0
310201 New Student Courses	0	15,038	0	15,038	0	0	0
310228 SUPPLEMENTAL INSTRUCTION M & O	0	532,928	0	532,928	0	0	0

The University of Texas at Arlington
FY22 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310229 COST-SHARE TUTORIAL SERVICES	0	205,152	0	205,152	0	0	0
310254 DSS Advising Salaries & Ops	0	9,988	0	9,988	0	0	0
310264 INSTITUTIONAL RES, PLANNING &	0	86,700	0	86,700	0	0	0
310571 CENTER FOR MEXICAN-AMERICAN ST	0	57,997	0	57,997	0	0	0
310647 PROFESSIONAL DEVELOPMENT INSTI	20	20	0	0	0	0	0
310648 UTA/FORT WORTH OPERATIONS	0	184,620	0	184,620	0	0	0
310650 HONORS COLLEGE	0	61,550	0	61,550	0	0	0
310652 HONORS ADVANCED PLACEMENT SUMM	500,000	500,000	0	0	0	0	0
310655 UNIVERSITY ADVISING CENTER	0	31,203	0	31,203	0	0	0
310716 PROVOST - INDIRECT COST RECOVER	0	2,588,171	0	2,588,171	0	0	0
311154 GAI -CENTER FOR GLOBAL ACADEMI	0	860,000	0	860,000	0	0	0
311155 GAI -GLOBAL EXECUTIVE MBA PROG	200,000	200,000	0	0	0	0	0
311215 SOCW-CTR FOR AFRICAN AMERICAN	0	320,868	0	320,868	0	0	0
311222 ASIA BUSINESS PROGRAMS	6,000,000	5,140,000	0	(860,000)	0	0	0
311375 FACULTY AFFAIRS	0	378,162	0	378,162	0	0	0
311388 GRADUATE SCHOOL	0	189,033	0	189,033	0	0	0
311623 INTS MAINT & OP EXP	0	7,794	0	7,794	0	0	0
311652 SERVICE LEARNING OPS M&O	0	10,500	0	10,500	0	0	0
312077 UTSI	0	509,170	0	509,170	0	0	0
313014 DSS EDT 1	20,680	20,680	0	0	0	0	0
313069 Strategic Inst. Reserve Pool	0	4,756,518	0	4,756,518	0	0	0
313180 Womens Faculty/Staff Network	0	2,000	0	2,000	0	0	0
313340 UTAFW Campus Events	2,000	2,000	0	0	0	0	0
313358 Maverick Advantage-Provost	0	162,390	0	162,390	0	0	0
313388 CRTLE-M&O	0	120,093	0	120,093	0	0	0
313493 UAC Advising Market Adjustment	0	297,587	0	297,587	0	0	0
313495 DSS Retention and Completion	0	1,234,894	0	1,234,894	0	0	0
313508 President's Nat Acad Clearing	0	1,335,204	0	1,335,204	0	0	0
313525 Academic Planning & Policy-DT	0	182,000	0	182,000	0	0	0
313550 US STUDENT APPLICATION CHARGE	291,280	0	0	(291,280)	0	0	0
315136 Advising Case Management	0	1,352,519	0	1,352,519	0	0	0
317117 Grad Stu Prog Enhance Fee	560,403	0	0	(560,403)	0	0	0
360034 AMON G CARTER EXCELLENCE ENDOW	56,442	56,442	0	0	0	0	0
360100 LUTHER WAYNE ODOM SCHOLARSHIP	490	490	0	0	0	0	0
360126 CHARLES R KNERR MEMORIAL SCHOL	490	490	0	0	0	0	0
360132 NANCY C SOMMERMAN MEMORIAL SCH	490	490	0	0	0	0	0
360210 CAROLYN BARROS ENDOWED SCHOLAR	2,760	2,760	0	0	0	0	0
360212 UNIVERSITY SCHOLARS ENDOWMENT	1,374	1,374	0	0	0	0	0
360250 HONORS COLLEGE GEN SCHOL ENDOW	7,375	7,375	0	0	0	0	0
360372 DANA DUNN HONORS COL END SCH	2,154	2,154	0	0	0	0	0
360407 DAN DIPERT ENDOW HONORS COLL	557	557	0	0	0	0	0
360426 UT ARLINGTON ACADEMIC AFFAIRS	28,421	28,421	0	0	0	0	0
360465 AP INST FUTURE TEACHERS SCHOL	3,417	3,417	0	0	0	0	0

The University of Texas at Arlington
FY22 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
360716 Karl M Petruso Scholarship	1,582	1,582	0	0	0	0	0
360755 Jostens Professorships	9,071	9,071	0	0	0	0	0
PROVOST SUBTOTAL	8,427,516	28,272,685	0	19,845,170	0	0	0
VP ADMIN CAMPUS OPERATIONS							
310078 Center for Transforming Lives	0	114,800	0	114,800	0	0	0
310125 ADMIN & CAMPUS OPERATIONS	0	70,438	0	70,438	0	0	0
310130 UTA FORT WORTH CAMPUS	0	582,844	0	582,844	0	0	0
310132 ARLINGTON BUSINESS ACCELERATOR	8,614	8,614	0	0	0	0	0
310134 UNIVERSITY SUSTAINABILITY COMM	0	35,000	0	35,000	0	0	0
310137 DOWNTOWN ARLINGTON MANAGEMENT	0	75,000	0	75,000	0	0	0
310140 OFFICE SPACE LEASE - CHI EPSIL	13,967	13,967	0	0	0	0	0
310181 OFFICE OF SUSTAINABILITY	0	9,500	0	9,500	0	0	0
310186 UNIVERSITY COMPLIANCE SERVICES	0	299,194	0	299,194	0	0	0
310250 TEXAS HALL	42,000	95,828	0	53,828	0	0	0
310649 KEY CONTROL	0	33,320	0	33,320	0	0	0
310711 IDC RESEARCH FACILITY MAINT &	0	0	0	0	0	0	0
310713 IDC RESEARCH FACILITY MAINT &	0	659,910	0	659,910	0	0	0
310714 ENVIRONMENTAL HEALTH & SAFETY	0	215,000	0	215,000	0	0	0
311081 FACILITIES MANAGEMENT ADMIN &	0	475,042	0	475,042	0	0	0
311082 RECYCLING PROGRAM	7,000	7,000	0	0	0	0	0
311083 FACILITIES MANAGEMENT BULDG MA	0	431,500	0	431,500	0	0	0
311084 FACILITIES MANAGEMENT CUSTODIA	0	1,207,818	0	1,207,818	0	0	0
311085 FACILITIES MANAGEMENT GROUNDS	0	349,211	0	349,211	0	0	0
311086 FACILITIES MANAGEMENT UTILITIE	0	685,000	0	685,000	0	0	0
311088 ENERGY CONSERVATION PROJECT SE	0	1,110,130	0	1,110,130	0	0	0
311089 ENVIRONMENTAL HEALTH & SAFETY	0	671,481	0	671,481	0	0	0
311090 AUTOMOBILE LIABILITY INS RESER	6,750	6,750	0	0	0	0	0
311435 HOMECOMING GOLF TOURNAMENT	1,050	1,050	0	0	0	0	0
311600 DEFERRED MAINTENANCE	0	750,000	0	750,000	0	0	0
313103 Facilities Management-SEIR	0	1,000,000	0	1,000,000	0	0	0
313215 Revature	133,215	50,000	0	0	83,215	0	0
313282 IT Campus Oper-IDC	0	180,000	0	180,000	0	0	0
313564 Security Cameras	0	350,000	0	350,000	0	0	0
313866 Police Dept-Memberships	0	4,000	0	4,000	0	0	0
313867 PD-Recruiting and Training	0	42,754	0	42,754	0	0	0
313868 Police Dept-CID Unit	0	19,387	0	19,387	0	0	0
315102 Police-Designated Tuition	0	1,168,707	0	1,168,707	0	0	0
315120 Public Safety Officers 3xxxx	0	190,367	0	190,367	0	0	0
315130 Police Communications	0	281,970	0	281,970	0	0	0
315146 Emergency Management	0	511,594	0	511,594	0	0	0
317096 Pledged Stu Union Fee	2,392,928	0	0	(2,392,928)	0	0	0

The University of Texas at Arlington
FY22 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	2,605,524	11,707,177	0	9,184,868	83,215	0	0
VP BUSINESS AFFAIRS							
310075 INFORMATION SECURITY OFFICE	0	1,435,645	0	1,435,645	0	0	0
310076 Campus Initiatives	200,000	658,367	0	458,367	0	0	0
310080 LICENSE & ROYALTY INCOME	0	148,204	0	148,204	0	0	0
310085 INTEREST ON DESIGNATED FUNDS	9,000,000	9,000,000	0	0	0	0	0
310088 DELINQUENT ACCOUNTS RECEIVABLE	638,500	175,720	0	(462,780)	0	0	0
310089 DESIGNATED DEBT SERV PAYMENT A	0	0	(3,584,718)	3,584,718	0	0	0
310090 DESIGNATED TUITION	212,430,040	2,926,096	0	(209,503,944)	0	0	0
310097 UNIVERSITIES CENTER AT DALLAS	15,300	35,000	0	19,700	0	0	0
310104 SALE OF SURPLUS PROPERTY	115,000	115,000	0	0	0	0	0
310108 ALLOWANCE FOR DOUBTFUL-STUDENT	0	750,000	0	750,000	0	0	0
310113 ON TIME GRADUATION TUIT REDUCT	0	400,000	0	400,000	0	0	0
310114 CAMPUS OIL & GAS REVENUE	300,000	300,000	0	0	0	0	0
310116 INTERNALLY FINANCED PROJECTS	0	450,000	0	450,000	0	0	0
310122 BUDGET AND FINANCIAL PLANNING	0	407,698	0	407,698	0	0	0
310148 CFO Operations	0	362,521	0	362,521	0	0	0
310149 BANK ACCT ANALYSIS/ CREDIT CAR	2,300,000	2,300,000	0	0	0	0	0
310150 ABS-BILLING & COLLECTION FEES	0	507,387	0	507,387	0	0	0
310157 ACCOUNTING SERVICES	0	695,024	0	695,024	0	0	0
310158 PAYROLL SERVICES	0	67,174	0	67,174	0	0	0
310159 STUDENT BUSINESS SERVICES	0	1,422,357	0	1,422,357	0	0	0
310160 BUSINESS SERVICES CHECK CASHIN	75	75	0	0	0	0	0
310173 RETURNED CHECK CHARGE	10,000	10,000	0	0	0	0	0
310174 PROPERTY MANAGEMENT OPERATING	0	301,112	0	301,112	0	0	0
310178 PURCHASING SERVICES OPERATIONS	0	240,015	0	240,015	0	0	0
310710 BUSINESS OFFICE/INDIRECT COST	12,084,895	0	0	(12,084,896)	0	0	0
311376 DIGITAL TEACH AND LEARN	300	300	0	0	0	0	0
311391 AP REVENUE- CENTRAL	0	0	0	0	0	0	0
311512 GROUP INSURANCE PREMIUM SHARIN	0	2,045,856	0	2,045,856	0	0	0
311730 University Analytics M&O	0	2,250,222	0	2,250,222	0	0	0
311775 STUDENT MONEY MGMT CENTER	0	242,670	0	242,670	0	0	0
312028 Acad Res Planning IDC Clearing	0	0	0	0	0	0	0
312094 Internal Revenue Sharing	0	148,933	0	148,933	0	0	0
312105 BA-Planned Additions-Stu Svcs	0	415,263	0	1,115,335	700,072	0	0
312106 BA-Planned Additions-Research	0	34,112	0	231,243	197,131	0	0
312107 BA- Planned Additions-Instruct	0	1,228,994	0	5,399,101	4,170,107	0	0
312108 BA- Planned Additions-AcadSupp	0	1,854,797	0	4,287,487	2,432,690	0	0
312109 Tx Research Inc Program	275,000	275,000	0	0	0	0	0
312116 VP Searches	0	200,000	0	200,000	0	0	0
312117 President Faculty Hiring	0	0	0	0	0	0	0

The University of Texas at Arlington
FY22 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
312118 Citibank Rebate Revenue	400,000	397,333	0	(2,667)	0	0	0
313196 ABS-Collection Fees Revenue	150,000	150,000	0	0	0	0	0
313242 OIT VP Administration	0	3,861,986	0	3,861,986	0	0	0
313246 OIT OCIO Administration	0	220,721	0	220,721	0	0	0
313247 OIT OCIO IT Finance & HR	0	603,621	0	603,621	0	0	0
313248 OIT OCIO Governance	0	208,159	0	208,159	0	0	0
313249 OIT OCIO Procure Vendor Mgmt	0	417,896	0	417,896	0	0	0
313250 OIT Instructional Tech Service	0	2,207,567	0	2,207,567	0	0	0
313251 OIT Pharos Printing	54,698	54,698	0	0	0	0	0
313252 OIT Desktop	0	1,050,036	0	1,050,036	0	0	0
313253 OIT Desktop Warranty	8,000	8,000	0	0	0	0	0
313255 OIT OCI Communication	0	1,831,585	0	1,831,585	0	0	0
313256 OIT Business Analysis	0	1,807,608	0	1,807,608	0	0	0
313257 OIT Enterprise App Support	0	2,205,762	0	2,205,762	0	0	0
313258 OIT SIS Development	0	1,045,607	0	1,045,607	0	0	0
313259 OIT BTS Administration	0	1,033,272	0	1,033,272	0	0	0
313260 OIT BTS Operations	0	102,413	0	102,413	0	0	0
313262 OIT IO Administration	0	785,652	0	785,652	0	0	0
313265 OIT Network Infrastructure	0	643,382	0	643,382	0	0	0
313266 OIT IO Operations & Analytics	0	1,316,507	0	1,316,507	0	0	0
313267 OIT IO Systems	0	3,035,685	0	3,035,685	0	0	0
313268 OIT Security & Identity	0	1,956,667	0	1,956,667	0	0	0
313269 OIT Research Computing Admin	0	190,650	0	190,650	0	0	0
313270 OIT Research Computing	0	571,577	0	571,577	0	0	0
313271 OIT Enterprise Architecture	0	390,772	0	390,772	0	0	0
313272 OIT Enterprise Web Services	0	342,782	0	342,782	0	0	0
313273 OIT Enterprise Data Services	0	1,303,171	0	1,303,171	0	0	0
313274 OIT EIR Accessibility	0	140,617	0	140,617	0	0	0
313275 OIT Application Development	0	780,237	0	780,237	0	0	0
313276 OIT Enterprise Content Mgmt	0	1,407,634	0	1,407,634	0	0	0
313277 OIT Project Management	0	1,458,407	0	1,458,407	0	0	0
313278 OIT Digital Product Innov&Dev	0	479,397	0	479,397	0	0	0
313279 OIT Business Process Mgmt	0	329,340	0	329,340	0	0	0
313634 OIT Continuous Improvement	0	169,485	0	169,485	0	0	0
313635 OIT OCI Knowledge Services	0	763,561	0	763,561	0	0	0
313636 OIT HelpDesk	0	1,101,049	0	1,101,049	0	0	0
315123 Academic Planning & Analys-Des	0	116,248	0	116,248	0	0	0
315124 Employee Tuition Reimbursement	0	135,000	0	135,000	0	0	0
315127 Grant Accounting	0	247,357	0	247,357	0	0	0
316201 Product Management	0	529,590	0	529,590	0	0	0
317083 Telephone Reg Fee-Business Svc	343,081	24,914	0	(318,167)	0	0	0
317086 Info and Tech Fee OIT	26,625,500	0	0	(26,625,500)	0	0	0

The University of Texas at Arlington
FY22 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS SUBTOTAL	264,950,389	66,829,487	(3,584,718)	(187,036,185)	7,500,000	0	0
VP HUMAN RESOURCES							
310074 VP FOR HUMAN RESOURCES	0	461,151	0	461,151	0	0	0
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500	0	0	0	0	0
310176 HUMAN RESOURCES	0	1,380,233	0	1,380,233	0	0	0
310177 HUMAN RESOURCES - TRAINING	0	29,675	0	29,675	0	0	0
311094 STAFF ADVISORY COUNCIL	3,000	11,600	0	8,600	0	0	0
313392 Academic Personnel-M&O	0	329,163	0	329,163	0	0	0
VP HUMAN RESOURCES SUBTOTAL	42,500	2,251,322	0	2,208,822	0	0	0
GLOBAL EDUCATION OUTREACH							
310660 ENTERPRISE DEVELOPMENT ADMIN	5,000	1,997,556	0	1,992,555	0	0	0
310662 ENTERPRISE DEVEL OPEN ENROLLME	1,200,000	950,000	0	(250,000)	0	0	0
310663 Transportation Training	550,000	400,000	0	(150,000)	0	0	0
310665 ENTERPRISE DEVELOPMENT HEALTHC	925,000	925,000	0	0	0	0	0
310668 ENTERPRISE DE-OTHER ENVIRONMEN	0	280,000	0	280,000	0	0	0
310671 Safety & Health Education Ctr	6,000,000	5,000,000	0	(1,000,000)	0	0	0
310675 DED CONFERENCE SERVICES	750,000	591,055	0	(158,945)	0	0	0
310678 PUBLIC WORKS INSTITUTE	165,000	65,000	0	(100,000)	0	0	0
310679 ENVIRONMENTAL TRAINING INSTITU	565,000	365,000	0	(200,000)	0	0	0
311319 Contract Distribution	0	0	0	0	0	0	0
311624 Global Educ Outreach & Ext Std	0	301,795	0	301,795	0	0	0
311740 GLOBAL ED- DISTANCE ED	0	990,865	0	990,865	0	0	0
311865 Outreach Program	1,000,000	839,548	0	(160,453)	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	11,160,000	12,705,818	0	1,545,817	0	0	0
INSTITUTIONAL ADVANCEMENT							
310256 Development M&O	0	105,629	0	105,629	0	0	0
310257 Development Donor Relations	0	35,000	0	35,000	0	0	0
310258 DEVELOPMENT ANNUAL GIVING	0	102,000	0	102,000	0	0	0
310259 ENDOWMENT COMPLIANCE FEE	979,318	326,439	0	(652,879)	0	0	0
310260 SPECIAL EVENTS - VP DEVELOPMEN	0	10,600	0	10,600	0	0	0
310261 PLANNED GIVING	0	26,190	0	26,190	0	0	0
310262 LEADERSHIP GIFTS	0	48,503	0	48,503	0	0	0
310263 ADVANCEMENT SERVICES	0	168,400	0	168,400	0	0	0
310274 Marketing Projects	0	250,000	0	250,000	0	0	0
310276 ADVERTISING & MKTG SUPPORT	0	591,010	0	591,010	0	0	0
310279 M&O Salary Univ Comm	0	790,526	0	790,526	0	0	0
311173 VPDP-STRENGTH IN NUMBERS	0	368,079	0	368,079	0	0	0
311603 VP DEV ALUMNI RELATIONS	0	198,585	0	198,585	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
311813 Development-Special Events	0	211,350	0	211,350	0	0	0
312058 Development Alum Affinity Prog	65,000	65,000	0	0	0	0	0
312066 Development Univ Initiatives	0	652,879	0	652,879	0	0	0
313063 VP University Advancement	0	447,496	0	447,496	0	0	0
313480 Dev-Community Relations	0	45,000	0	45,000	0	0	0
313481 Dev-Maverick Speaker Series	0	243,000	0	243,000	0	0	0
315104 PROF DEV_DEV & ALUMNI RELATION	0	35,000	0	35,000	0	0	0
315105 CORP & FND REL- DEV &ALUMNI	0	10,000	0	10,000	0	0	0
INSTITUTIONAL ADVANCEMENT SUBTOTAL	1,044,318	4,730,686	0	3,686,368	0	0	0
VP FOR RESEARCH							
310065 VP FOR RESEARCH-OPERATIONS	0	740,990	0	740,990	0	0	0
310067 Regulatory Services Operations	0	120,053	0	120,053	0	0	0
310069 TECHNOLOGY TRANS IP-IDC	40,000	240,000	0	200,000	0	0	0
310070 TECHNOLOGY TRANSFER IP ROYALIT	125,000	125,000	0	0	0	0	0
310708 OFFICE OF RESEARCH ADMINISTRAT	0	137,473	0	137,473	0	0	0
310719 RESEARCH SUPPORT	0	246,103	0	246,103	0	0	0
310730 PERSONNEL ACCOUNT	0	69,607	0	69,607	0	0	0
311353 IRT INST FOR RESEARCH TECH	0	204,576	0	204,576	0	0	0
311785 ACF IDC	0	40,583	0	40,583	0	0	0
311786 ACF M&O	0	100,000	0	100,000	0	0	0
311791 SCAAC IDC	0	207,732	0	207,732	0	0	0
311794 IRP VPR AWARDS	0	100,000	0	100,000	0	0	0
311795 REP VPR AWARDS	0	96,000	0	96,000	0	0	0
311796 SIRT M&O	0	217,742	0	217,742	0	0	0
311802 OFFICE OF REG SVC IDC	0	367,640	0	367,640	0	0	0
311803 OFFICE GRANT & CONTRACTS	0	664,241	0	664,241	0	0	0
312038 NTGC_North TX Genomics Ctr_Ops	450,000	950,000	0	500,000	0	0	0
313155 VPR IDC Commitments	0	739,290	0	739,290	0	0	0
313570 OIC-IDC	0	481,207	0	481,207	0	0	0
313792 ORS-Des Export Control POS	0	96,687	0	96,687	0	0	0
313888 NTGC Salaries	0	522,083	0	522,083	0	0	0
313889 Research Admin Personnel DES	0	139,562	0	139,562	0	0	0
313893 Office Undergrad Res Ops & IDC	0	139,380	0	139,380	0	0	0
VP FOR RESEARCH SUBTOTAL	615,000	6,745,949	0	6,130,950	0	0	0
VP STUDENT AFFAIRS							
310015 INTERNATIONAL EDUCATION FIN AI	0	253,098	0	253,098	0	0	0
310187 VICE PRESIDENT FOR STUDENT AFF	0	1,146,470	0	1,146,470	0	0	0
310194 CAREER SERVICES - CAREER DAY	70,000	70,000	0	0	0	0	0
310197 COUNSELING SERVICES	0	2,591,094	0	2,591,094	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310200 CAREER SERVICES	0	988,629	0	988,629	0	0	0
310202 INTL STUDENT SERV INCIDNTL FEE	1,089,277	1,089,277	0	0	0	0	0
310203 INT'L RECRUITMENT & DEVELOPMEN	5,000	43,190	0	38,190	0	0	0
310205 OIE CASE MANAGEMENT SERVICE CH	310,000	310,000	0	0	0	0	0
310230 STUDENT AFFAIRS	0	2,377,374	0	2,377,374	0	0	0
310231 STUD CONGRESS COMPUTING & IT	0	75,000	0	75,000	0	0	0
310232 STUDENT CONDUCT	0	523,841	0	523,841	0	0	0
310234 Involvement & Engagement	0	218,894	0	218,894	0	0	0
310235 CHEERLEADING DISCRETIONARY ACC	25,000	25,000	0	0	0	0	0
310238 SPIRIT GROUPS	0	228,078	0	228,078	0	0	0
310239 Student Activities Main	0	320,275	0	320,275	0	0	0
310240 LEADERSHIP CENTER	23,000	449,129	0	426,129	0	0	0
310241 Fraternity & Sorority Life	0	464,299	0	464,299	0	0	0
310242 EXCEL	15,000	145,670	0	130,670	0	0	0
310243 MULTICULTURAL AFFAIRS	0	422,804	0	422,804	0	0	0
310244 Accom ASL/CART/Braille	0	395,900	0	395,900	0	0	0
310246 OFFICE FOR STUDENTS W/DISABILI	0	585,045	0	585,045	0	0	0
310247 WHEELCHAIR BASKETBALL	0	623,571	0	623,571	0	0	0
310248 Student Governance Main	1,500	342,696	0	341,196	0	0	0
310249 HOMECOMING ACCOUNT	0	36,980	0	36,980	0	0	0
310251 STUDENT ORIENTATION PROGRAMS	980,000	813,556	0	(166,444)	0	0	0
310252 PARENT INITIATIVE	0	176,076	0	176,076	0	0	0
310253 CAMPUS RECREATION	0	200,000	0	200,000	0	0	0
310278 COMMENCEMENT	530,000	530,000	0	0	0	0	0
311763 ASSOC VP SA-HEATHER SNOW	0	494,073	0	494,073	0	0	0
312037 Student Organizations Office	10,000	194,617	0	184,617	0	0	0
313182 Maverick Advantage	0	597,560	0	597,560	0	0	0
313192 Maverick Advantage-OIE	0	100,300	0	100,300	0	0	0
313193 Maverick Advantage-Career	0	120,000	0	120,000	0	0	0
313194 Maverick Advantage-FLC	0	79,750	0	79,750	0	0	0
313201 Maverick Advantage Service	0	10,000	0	10,000	0	0	0
313203 Maverick Advantage Service-FLC	0	26,500	0	26,500	0	0	0
313225 RVSP/LGBTQA Programs	0	190,436	0	190,436	0	0	0
313303 Maventure Camp	34,150	34,150	0	0	0	0	0
313891 Student Transition Programs	0	80,100	0	80,100	0	0	0
315134 Veteran Programs	0	197,610	0	197,610	0	0	0
317077 Stdnt Serv Fee Student Affairs	7,844,013	0	0	(7,844,013)	0	0	0
317103 International Ed Fee	253,098	0	0	(253,098)	0	0	0
360103 JEFF BUTLER/MATT RUSSELL SCHOL	1,127	1,127	0	0	0	0	0
360160 STEWART/HARDING ENDOWMENT FUND	733	733	0	0	0	0	0
360325 JOHN DYCUS & SHORTHORN SCH END	2,359	2,359	0	0	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	11,194,257	17,575,260	0	6,381,004	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBRARY							
310680 FRIENDS OF THE LIBRARY	10,794	10,794	0	0	0	0	0
310681 PHAROS INCOME	100,615	100,615	0	0	0	0	0
310682 LIBRARY FEES	19,748	19,748	0	0	0	0	0
310683 LIBRARY SERVICE FEE	0	7,900,000	0	7,900,000	0	0	0
310684 PHOTOGRAPHIC SERVICES	8,850	8,850	0	0	0	0	0
310685 LIBRARY FINES	63,661	63,661	0	0	0	0	0
310686 GRADUATE THESIS FEE	2,107	2,107	0	0	0	0	0
310687 LIBRARY - LOST BOOKS/OPERATION	40,400	40,400	0	0	0	0	0
310688 VIRGINIA GARRETT MAP COLLECTIO	0	10,000	0	10,000	0	0	0
310689 DIGITAL LIBRARY	7,418	7,418	0	0	0	0	0
311080 LIBRARY INDIRECT COST RECOVERY	0	432,080	0	432,080	0	0	0
311639 LIBRARY A&D SERIALS	0	2,290,000	0	2,290,000	0	0	0
311640 LIBRARY A&D MATERIALS	0	300,000	0	300,000	0	0	0
311856 TRIP - Library	11,431	11,431	0	0	0	0	0
311936 Fab Lab Memberships/Workshop	22,720	37,720	0	15,000	0	0	0
311943 Technology Replacement	0	79,288	0	79,288	0	0	0
313405 LIB-OER Funds	0	400,000	0	400,000	0	0	0
313849 DES Library AO Nursing	0	100,075	0	100,075	0	0	0
317107 Library Service Fee	10,984,288	0	0	(10,984,288)	0	0	0
LIBRARY SUBTOTAL	11,272,032	11,814,187	0	542,155	0	0	0
VP ENROLLMENT MANAGEMENT							
310031 FOREIGN STUDENT APP FEE: GRAD	550,000	79,566	0	(470,434)	0	0	0
310060 CLASSROOM SUPPORT SERVICES	0	270,343	0	270,343	0	0	0
310206 OFFICE OF STUDENT ENROLLMENT S	0	7,500	0	7,500	0	0	0
310207 STUDENT ENROLLMENT	0	517,761	0	517,761	0	0	0
310208 UNDERGRADUATE APPLICATION FEE	1,875,000	346,374	0	(1,528,626)	0	0	0
310209 INTL UG STUDENT APP FEE	125,000	13,167	0	(111,833)	0	0	0
310211 RECRUITMENT PUBLICATIONS	0	970,000	0	970,000	0	0	0
310212 STUDENT RECRUITMENT	0	1,500,459	0	1,500,459	0	0	0
310213 STUDENT FINANCIAL AID	211,381	927,928	0	716,547	0	0	0
310214 TUITION INSTALLMENT FEES-FINC	0	43,000	0	43,000	0	0	0
310215 TX PUBLIC ED GRANT - RESIDENT	0	6,700,000	0	6,700,000	0	0	0
310216 TX PUBLIC ED GRANT - NON-RESID	0	307,010	0	307,010	0	0	0
310218 SCHOLARSHIPS	0	26,245,000	0	26,245,000	0	0	0
310219 TUITION SET ASIDE - GRAD	0	5,670,710	0	5,670,710	0	0	0
310220 TUITION SET ASIDE - UNDERGRAD	1,755,883	23,339,088	0	21,583,205	0	0	0
310221 VETERAN'S AFFAIRS	30,000	30,000	0	0	0	0	0
310222 ARR ADMISSIONS	0	54,000	0	54,000	0	0	0
310223 UTA/OUTREACH INITIATIVES	0	90,573	0	90,573	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310224 ARR RECORDS	0	45,809	0	45,809	0	0	0
310225 TRANSCRIPTS	600,000	471,205	0	(128,795)	0	0	0
310226 GRADUATION FEE	10,000	10,000	0	0	0	0	0
311105 UIL COMPETITIONS	25,000	25,000	0	0	0	0	0
311146 DAN DIPERT UNIV WELCOME CTR	0	315,257	0	315,257	0	0	0
311455 IDC - AAO	0	34,500	0	34,500	0	0	0
311645 GPISD - MOU	110,000	110,000	0	0	0	0	0
311733 DALLAS RECRUITING OFFICE	0	30,000	0	30,000	0	0	0
311743 ETSS OPERATIONS	0	59,371	0	59,371	0	0	0
312082 Persistence Help Desk	0	76,737	0	76,737	0	0	0
313337 Grad App Fee Transfers	0	145,000	0	145,000	0	0	0
313365 Adm. Designated Positions	0	438,909	0	438,909	0	0	0
313366 FA Designated Positions	0	527,756	0	527,756	0	0	0
313367 International Admissions	0	50,000	0	50,000	0	0	0
313398 EM-Common App-Application Fees	150,000	0	0	(150,000)	0	0	0
313484 Recruiting-Go Centers	0	1,000	0	1,000	0	0	0
313894 Enrollment Mgmt-Systems	0	792,148	0	792,148	0	0	0
313895 Enrollment Mgmt-Systems DES	0	542,429	0	542,429	0	0	0
317081 Late Reg Fees-Enroll Mgmt	10,000	10,000	0	0	0	0	0
317082 Post Census Reg Fee EnrollMgmt	45,000	5,000	0	(40,000)	0	0	0
360041 STUDENT PROPERTY DEPOSIT SCHOL	223,773	223,773	0	0	0	0	0
360050 UTA ACADEMIC EXCELLENCE SCHO	8,834	8,834	0	0	0	0	0
360085 JAMES MINNIE EDMONDS SCHOL END	37,283	37,283	0	0	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	5,767,154	71,072,489	0	65,305,336	0	0	0
DEAN OF CAPPA							
310558 URBAN AND PUBLIC AFFAIRS	0	17,500	0	17,500	0	0	0
310559 SPECIAL CONCESSIONS-DEAN URBAN	0	1,500	0	1,500	0	0	0
310589 SCHOOL OF ARCHITECTURE	0	139,175	0	139,175	0	0	0
310591 SPECIAL CONCESSIONS-DEAN OF AR	0	1,500	0	1,500	0	0	0
310593 ARCHITECTURE COMPUTER LAB	0	113,500	0	113,500	0	0	0
310595 ARCH LAB PRINTING FEE FUND	8,036	8,036	0	0	0	0	0
310598 ENHANCED DESIGNATED TUITION AR	174,827	174,827	0	0	0	0	0
311057 INDIRECT COST RECOVERY/ARCHITE	0	81,093	0	81,093	0	0	0
311458 DE_ACADEMIC PARTNERSHIP PROG	885,643	257,460	0	(628,183)	0	0	0
313027 Summer @ CAPPA	5,000	5,000	0	0	0	0	0
313288 CAPPA Advising Salaries	0	27,912	0	27,912	0	0	0
313435 ARCH-Growth Funds	0	117,196	0	117,196	0	0	0
313527 CAPPA Strategic Initiatives	0	238,924	0	238,924	0	0	0
315100 PLANNING ARCH-DES TUIT	0	16,250	0	16,250	0	0	0
315101 LANDSCAPE ARCH-DES TUIT	0	15,000	0	15,000	0	0	0
315125 CAPPA Dean's Office	0	22,885	0	22,885	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
315145 CAPPA Growth Funds	0	372,884	0	372,884	0	0	0
318458 Pub Affairs Acad Invoice Pmts	0	478,183	0	478,183	0	0	0
DEAN OF CAPPA SUBTOTAL	1,073,506	2,088,825	0	1,015,320	0	0	0
BUSINESS							
310449 COLLEGE OF BUSINESS	0	81,124	0	81,124	0	0	0
310451 ADVISING CENTER	0	215,822	0	215,822	0	0	0
310453 COMPUTER USE FEE_COLLEGE OF B	0	325,571	0	325,571	0	0	0
310455 EMBA PROGRAM - FT WORTH CAMPUS	1,287,215	1,287,215	0	0	0	0	0
310462 COBA-ENHANCED DESIGNATED TUITI	2,328,838	611,602	0	(1,717,236)	0	0	0
310463 ACCOUNTING	0	88,131	0	88,131	0	0	0
310465 ACCT ENHANCED DESIGNATED TUITI	0	505,397	0	505,397	0	0	0
310466 MARKETING	0	75,046	0	75,046	0	0	0
310467 MARKETING ENHANCED DESIG. TUIT	0	293,319	0	293,319	0	0	0
310468 FINANCE	0	56,786	0	56,786	0	0	0
310469 FINANCE ENHANCED DESIGNATED TU	0	79,063	0	79,063	0	0	0
310470 INFORMATION SYSTEMS & OPER. MG	0	118,851	0	118,851	0	0	0
310471 INFO SYS ENHANCED DES. TUITION	0	320,596	0	320,596	0	0	0
310472 ECONOMICS	0	56,596	0	56,596	0	0	0
310473 ECON ENHANCED DESIG. TUITION	0	338,120	0	338,120	0	0	0
310474 MANAGEMENT	0	103,499	0	104,590	1,091	0	0
310476 MGMT ENHANCED DESIGNATED TUITI	0	180,741	0	180,741	0	0	0
310961 COBA - INDIRECT COST RECOVERY	0	9,000	0	9,000	0	0	0
311949 COB Online MBA Program	0	57,454	0	57,454	0	0	0
313041 FINA Miscellaneous	20,000	20,000	0	0	0	0	0
313055 Instr & Supp Fund-Management	0	164,657	0	164,657	0	0	0
313119 COB-AO Accelerated Online MBA	90,000	32,546	0	(57,454)	0	0	0
313202 Cntr Innov & Digital Trans	25,000	25,000	0	0	0	0	0
313318 Strategic Initiatives-ISOM	0	343,666	0	343,666	0	0	0
313394 COB-IS&OM-Business Analytics	300,000	300,000	0	0	0	0	0
313902 MRKT Strategic Initiative	0	177,576	0	177,576	0	0	0
313903 MGMT Strategic Initiative	0	174,750	0	174,750	0	0	0
313904 FINA Strategic Initiative	0	192,860	0	192,860	0	0	0
315147 ACCT-Growth Funds	0	215,865	0	215,865	0	0	0
315148 ECON-Growth Funds	0	226,332	0	226,332	0	0	0
315150 MARK-Growth Funds	0	183,112	0	183,112	0	0	0
315151 MANA-Growth Funds	0	115,898	0	115,898	0	0	0
315152 FINA-Growth Funds	0	109,955	0	109,955	0	0	0
360016 GOULD/MAYFIELD PROF ENDOW	52,393	52,393	0	0	0	0	0
360208 GOOLSBY LEADERSHIP ACADEMY	49,987	49,987	0	0	0	0	0
360334 FINANCE & REAL ESTATE DEPT END	6,233	6,233	0	0	0	0	0
360335 DEAN'S FACULTY EXCELLENCE ENDO	495,856	495,856	0	0	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BUSINESS SUBTOTAL	4,655,522	7,690,619	0	3,036,188	1,091	0	0
EDUCATION							
310621 COEHP OFFICE OF AVP/DEAN M&O	0	50,000	0	50,000	0	0	0
310622 COEHP TECHNOLOGY ACCOUNT	0	36,000	0	36,000	0	0	0
310626 SPECIAL CONCESSIONS	0	1,500	0	1,500	0	0	0
310627 CURRICULUM & INSTRUCTION	0	50,877	0	50,877	0	0	0
310628 EDUCATIONAL LEADERSHIP & POLIC	0	26,438	0	26,438	0	0	0
310640 ENHANCED DESIGNATED TUITION ED	101,794	101,794	0	0	0	0	0
310642 DE & ACADEMIC PARTERSHIP PROGR	6,262,721	459,296	0	(5,803,425)	0	0	0
310645 COEd Academic Services-Des	0	38,138	0	38,138	0	0	0
311061 INDIRECT COST RECOVERY	0	15,000	0	15,000	0	0	0
311697 EDUC GRAD TUITION ASST PGM	15,334	15,334	0	0	0	0	0
312017 COEd Clinical Experience Fee	425,000	425,000	0	0	0	0	0
312018 COEd TEA Technology Fee	25,000	25,000	0	0	0	0	0
313475 COEd Acad Srvcs M&O	0	20,000	0	20,000	0	0	0
313528 Strategic Initiatives-COEd	0	213,200	0	213,200	0	0	0
315144 COEd Growth Funds	0	5,166	0	5,166	0	0	0
318642 COEd Acad Part Invoice Pmts	0	3,812,524	0	3,812,524	0	0	0
EDUCATION SUBTOTAL	6,829,849	5,295,267	0	(1,534,582)	0	0	0
ENGINEERING							
310477 COLLEGE OF ENGINEERING	0	171,399	0	171,399	0	0	0
310478 COMPUTER USE: ENGINEERING	0	75,086	0	75,086	0	0	0
310479 ENG RESEARCH ACCOUNT	0	291,328	0	291,328	0	0	0
310480 ENGINEERING ON-LINE COURSE	293,591	258,151	0	(35,440)	0	0	0
310487 ENHANCED DESIGNATED TUITION EN	2,189,113	2,068,981	0	(120,132)	0	0	0
310489 CIVIL ENGINEERING	0	126,839	0	126,839	0	0	0
310497 CIVIL ENGINEERING TUITION FUND	0	646,960	0	646,960	0	0	0
310502 INSTRUCTIONAL AND ADVISING CE	0	12,876	0	12,876	0	0	0
310503 MECHANICAL & AEROSPACE ENGINEE	0	206,930	0	206,930	0	0	0
310504 MAE RESEARCH ACCOUNT	0	577,432	0	577,432	0	0	0
310506 COMPUTER & INFORM.TECHNOLOGY	0	28,227	0	28,227	0	0	0
310510 ELECTRICAL ENGINEERING	0	107,494	0	107,494	0	0	0
310511 ELEC ENG RESEARCH ACCOUNT	0	482,350	0	482,350	0	0	0
310514 COMPUTING & INFORMATION TECH.	0	6,144	0	6,144	0	0	0
310515 INSTRUCTIONAL AND ADVISING EE	0	27,140	0	27,140	0	0	0
310516 INDUSTRIAL ENGINEERING	0	52,013	0	52,013	0	0	0
310518 IMSE DISTANCE EDUCATION COURSE	0	35,440	0	35,440	0	0	0
310521 COMPUTER SCIENCE & ENGINEERING	0	140,189	0	140,189	0	0	0
310525 COMPUTER USE CSE	0	90,678	0	90,678	0	0	0

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			Debt Service	Other			
310526 COMPUTER USE CSE	0	36,505	0	36,505	0	0	0
310530 BIOMEDICAL ENGINEERING	0	46,345	0	46,345	0	0	0
310532 BIO-MED RESEARCH ACCOUNT	0	145,748	0	145,748	0	0	0
310550 MSE RESEARCH ACCOUNT	0	308,203	0	308,203	0	0	0
310553 ELECTRON MICROSCOPE LAB	0	17,858	0	17,858	0	0	0
310555 MATERIAL SCIENCE ENGINEERING	0	38,209	0	38,209	0	0	0
310732 ENGINEERING RESEARCH SUPPLEMEN	0	18,688	0	18,688	0	0	0
310734 DEAN OF ENGINEER/INDIRECT COST	0	125,293	0	125,294	0	0	0
310763 CIVIL ENGINEERING RESEARCH	0	29,998	0	29,998	0	0	0
310783 IDC / CE / ABOLMAALI	0	13,376	0	13,376	0	0	0
310793 COMPUTER SCIENCE ENGR RESEARCH	0	47,172	0	47,172	0	0	0
310805 ELECTRICAL ENGINEERING RESEARC	0	10,354	0	10,354	0	0	0
310844 MECHANICAL ENGR RESEARCH	0	18,217	0	18,217	0	0	0
311696 ENGNG GRAD TUITION ASST PGM	0	1,302,420	0	1,302,420	0	0	0
311885 EDT Salaries	0	8,099	0	8,099	0	0	0
312089 BE EDT Salaries	0	2,446	0	2,446	0	0	0
312099 MAE EDT Salary Funds	0	47,916	0	47,916	0	0	0
313008 MSE-EDT-Salaries Only	0	14,951	0	14,951	0	0	0
313019 IE EDT Salaries	0	6,420	0	6,420	0	0	0
313104 MAE Course Fee	2,500	2,500	0	0	0	0	0
313289 Engineering Advisors' Salary	0	147,291	0	147,291	0	0	0
313406 CSE EDT Salaries	0	284	0	284	0	0	0
313411 IMSE-Presidential Hires	0	118,497	0	118,497	0	0	0
313802 IMSE-NAE faculty Salaries	0	123,910	0	123,910	0	0	0
313821 COE Supplemental DF	0	1,750,000	0	1,750,000	0	0	0
315108 MSE GROWTH FUNDS	0	216,823	0	216,823	0	0	0
315109 CE GROWTH FUNDS	0	1,763,834	0	1,763,834	0	0	0
315110 EE GROWTH FUNDS	0	600,133	0	600,133	0	0	0
315111 IE POTENTIAL GROWTH FUND	0	502,116	0	502,116	0	0	0
315112 MAE GROWTH FUNDS	0	538,441	0	538,441	0	0	0
315113 BE GROWTH FUNDS	0	505,392	0	505,392	0	0	0
315114 COE-Engineering Growth Fund	0	1,492,069	0	1,492,069	0	0	0
315116 CSE Growth Fund	0	1,303,785	0	1,303,785	0	0	0
315119 CSE RESEARCH ACCOUNT	0	256,587	0	256,587	0	0	0
360240 THOMAS DEWEY FIELD JR END FOR	5,928	5,928	0	0	0	0	0
370004 Mech and Aero Eng Research Sal	0	407,621	0	407,621	0	0	0
370005 Electrical Eng Research Sal	0	777,703	0	777,703	0	0	0
370006 Industrial Eng Research Sal	0	622,352	0	622,352	0	0	0
370008 Bioeng Research Salaries	0	782,585	0	782,585	0	0	0
370009 Mat Sci Eng Research Salaries	0	360,071	0	360,071	0	0	0
ENGINEERING SUBTOTAL	2,491,132	19,921,797	0	17,430,666	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBERAL ARTS							
310283 DEAN OF LIBERAL ARTS - OPERATI	0	62,729	0	62,729	0	0	0
310284 SPECIAL CONCESSIONS-DEAN OF L.	0	1,500	0	1,500	0	0	0
310285 COMPUTER USE LIBERAL ARTS	0	7,000	0	7,000	0	0	0
310289 ENHANCED DESIGNATED TUITION SO	1,129,795	548,229	0	(581,566)	0	0	0
310290 ENHANCED DESIGNATED TUITION VI	630,160	152,061	0	(478,099)	0	0	0
310291 DE & ACADEMIC PARTNERSHIP PROG	3,876,037	1,455,504	0	(2,420,533)	0	0	0
310292 ENGLISH	0	48,835	0	48,835	0	0	0
310293 ENGLISH WRITING CENTER	0	88,298	0	88,298	0	0	0
310299 INSTRUCTIONAL AND ADVISING ENG	0	51,830	0	51,830	0	0	0
310300 ART	0	61,128	0	61,128	0	0	0
310301 ART - COMPUTER USE	0	69,059	0	69,059	0	0	0
310309 INSTRUCTIONAL AND ADVISING ART	0	147,488	0	147,488	0	0	0
310310 MUSIC	0	24,700	0	24,700	0	0	0
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000	0	0	0	0	0
310313 MUSIC COURSE SPECIFIC	75,854	75,854	0	0	0	0	0
310314 MUSIC - GENERAL USE	0	275,000	0	275,000	0	0	0
310315 EQUIPMENT REPAIR AND REPLACEME	0	10,603	0	10,603	0	0	0
310321 INSTRUCTIONAL AND ADVISING MUS	0	72,962	0	72,962	0	0	0
310322 MODERN LANGUAGES	0	37,323	0	37,323	0	0	0
310323 COMPUTER USE : FOREIGN LANGUAG	0	87,852	0	87,852	0	0	0
310328 INSTRUCTIONAL AND ADVISING MOD	0	2,757	0	2,757	0	0	0
310329 POLITICAL SCIENCE	0	24,063	0	24,063	0	0	0
310333 INSTRUCTIONAL AND ADVISING POL	0	15,587	0	15,587	0	0	0
310334 HISTORY	0	83,729	0	83,729	0	0	0
310335 WEBB LECTURES	0	4,350	0	4,350	0	0	0
310337 HISTORY - COMPUTER USE	0	2,000	0	2,000	0	0	0
310340 INSTRUCTIONAL AND ADVISING HIS	0	7,814	0	7,814	0	0	0
310341 PHILOSOPHY	0	12,115	0	12,115	0	0	0
310347 SOCIOLOGY & ANTHROPOLGY	0	28,762	0	28,762	0	0	0
310353 INSTRUCTIONAL AND ADVISING SOC	0	64,460	0	64,460	0	0	0
310354 COMMUNICATION	0	48,503	0	48,503	0	0	0
310355 TECH-LAB/CLASS SUPPORT	0	33,560	0	33,560	0	0	0
310358 INSTRUCTIONAL AND ADVISING COM	0	406,150	0	406,150	0	0	0
310359 LINGUISTICS & TESOL	0	11,173	0	11,173	0	0	0
310360 ENGLISH LANGUAGE INSTITUTE	126,948	126,948	0	0	0	0	0
310363 WOMEN'S STUDIES	0	7,655	0	7,655	0	0	0
310365 THEATRE ARTS	0	7,834	0	7,834	0	0	0
310367 INSTRUCTIONAL AND ADVISING THE	0	257,649	0	257,649	0	0	0
310368 CRIMINOLOGY & CRIMINAL JUSTICE	0	11,057	0	11,057	0	0	0
310371 MASTERS COHORT	0	410,623	0	410,623	0	0	0
310373 INSTRUCTIONAL AND ADVISING CRC	0	32,968	0	32,968	0	0	0
310374 MILITARY SCIENCE	0	7,608	0	7,608	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310376 MILITARY SCIENCE TELEPHONE CAL	0	2,940	0	2,940	0	0	0
310700 CTR FOR GREATER SOUTHWEST STUD	0	9,997	0	9,997	0	0	0
310977 INDIRECT COST REC/DEAN OF LIB	0	7,000	0	7,000	0	0	0
311175 ENGL-FIRST YEAR ENGLISH PEARSO	7,735	7,735	0	0	0	0	0
311180 POLS-POL SCI ACADEMIC PARTNERS	0	5,194	0	5,194	0	0	0
311187 TART-DRAMA PRODUCTIONS	0	109,700	0	109,700	0	0	0
311583 THEATRE ARTS DANCE PRODUCTION	675	675	0	0	0	0	0
311713 COLA GRAD TUITION ASS PRGM	0	345,643	0	345,643	0	0	0
311781 AUDIO PRODUCTION CAMP	15,000	15,000	0	0	0	0	0
311947 Texas Conducting Workshop	15,000	15,000	0	0	0	0	0
313048 UTA Records	500	500	0	0	0	0	0
313052 Marching & Concert Band Camp	143,000	143,000	0	0	0	0	0
313295 COLA-Advising Salaries	0	933	0	933	0	0	0
313307 ART-Advisor Salaries	0	16,810	0	16,810	0	0	0
313308 COMM-Advisor Salaries	0	12,928	0	12,928	0	0	0
313309 CRCJ-Advisor Salaries	0	6,720	0	6,720	0	0	0
313310 ENGL-Advisor Salaries	0	8,438	0	8,438	0	0	0
313311 HIST-Advisor Salaries	0	9,177	0	9,177	0	0	0
313312 MODL-Advisor Salaries	0	9,156	0	9,156	0	0	0
313313 POLS-Advisor Salaries	0	5,295	0	5,295	0	0	0
313314 SOCI/ANTH-Advisor Salaries	0	1,331	0	1,331	0	0	0
313315 THEA-Advisor Salaries	0	3,180	0	3,180	0	0	0
313328 Forensic Sci Materials Fees	2,425	2,425	0	0	0	0	0
313336 COMM Strategic Initiatives	0	240,000	0	240,000	0	0	0
313424 MUSI-Advisor Salaries	0	9,249	0	9,249	0	0	0
313529 HIST-Strategic Initiatives	0	147,588	0	147,588	0	0	0
313530 MODL-Strategic Initiatives	0	181,479	0	181,479	0	0	0
313531 ART-Strategic Initiatives	0	271,089	0	271,089	0	0	0
313532 ENGL-Strategic Initiatives	0	138,229	0	138,229	0	0	0
313786 COLA Instruction	0	126,948	0	126,948	0	0	0
313795 MODL Instructional Support	0	110,000	0	110,000	0	0	0
313796 POLS Instructional Support	0	15,000	0	15,000	0	0	0
313797 ENGL Instructional Support	0	85,000	0	85,000	0	0	0
313801 HIST Instructional Support	0	75,000	0	75,000	0	0	0
313808 WGS Instructional Support	0	5,000	0	5,000	0	0	0
313809 ART Instructional Support	0	75,000	0	75,000	0	0	0
313813 COMM Instructional Support	0	75,000	0	75,000	0	0	0
313814 SA Instructional Support	0	44,000	0	44,000	0	0	0
313833 MUSI Instructional Support	0	200,000	0	200,000	0	0	0
313834 THEA Instructional Support	0	25,000	0	25,000	0	0	0
313892 POLS-Strategic Initiative	0	100,561	0	100,561	0	0	0
313906 THEA Strategic Initiative	0	84,742	0	84,742	0	0	0
318291 COLA Acad Partner Invoice Pmts	0	3,098,199	0	3,098,199	0	0	0

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			Debt Service	Other			
360180 MUSIC ENDOWMENT	2,260	2,260	0	0	0	0	0
LIBERAL ARTS SUBTOTAL	6,028,389	10,736,438	0	4,708,052	0	0	0
NURSING							
310346 INSTRUCTIONAL AND ADVISING KIN	0	385,289	0	385,289	0	0	0
310604 NURSING DISTANCE EDUCATION	235,000	235,000	0	0	0	0	0
310605 SPECIAL CONCESSIONS-DEAN OF NU	0	1,500	0	1,500	0	0	0
310610 ENHANCED DESIGNATED TUITION	1,695,824	1,079,594	0	(616,230)	0	0	0
310617 ACADEMIC PARTNERSHIP MSN NURSI	6,193,987	198,896	0	(5,995,091)	0	0	0
310619 UNDERGRADUATE ACADEMIC PART PR	30,853,479	1,318,923	0	(29,534,556)	0	0	0
311054 INDIRECT COST RECOVERY / NURSI	0	368,193	0	368,193	0	0	0
311466 NURSING ACDMC PRTNRSHP RNMSN	1,133,785	41,228	0	(1,092,557)	0	0	0
311467 NURSING ACDMC PRTNRSHP FNP PRG	14,105,791	222,379	0	(13,883,412)	0	0	0
312067 KINE-Public Health	0	145,109	0	145,109	0	0	0
313070 Simulation Fee	911,820	911,820	0	0	0	0	0
313073 NURSING ACDPART ADULT GERONP	0	519,344	0	519,344	0	0	0
313074 NURSING ACD PART DNP	0	501,922	0	501,922	0	0	0
313075 NURSING ACD PART PEDIATRICNP	0	243,336	0	243,336	0	0	0
313079 NURSING CTR FOR RES SUPPORT	0	424,410	0	424,410	0	0	0
313080 Nursing Grad Acad.Part MSN	0	581,504	0	581,504	0	0	0
313081 Nursing UG Acad.Part BSN	0	1,752,139	0	1,752,139	0	0	0
313082 Nursing UG Acad.Part RN-BSN	0	580,262	0	580,262	0	0	0
313086 Nursing GR Acad.Part FNP Prg	0	1,411,294	0	1,411,294	0	0	0
313087 Nursing Smart Hosp Support	0	159,319	0	159,319	0	0	0
313089 NURSING UG PROGRAM SUPPORT	0	5,368,238	0	5,368,238	0	0	0
313090 NURSING GRAD PROGRAM SUPPORT	0	1,877,951	0	1,877,951	0	0	0
313091 NURSING ENROLLMENT SUPPORT	0	2,757,742	0	2,757,742	0	0	0
313118 KINE-A/O Accelerated ON LINE	1,930,003	352,762	0	(1,577,241)	0	0	0
313293 CONHI-Advising Salaries	0	197,529	0	197,529	0	0	0
313299 Nursing Acd Part Adult GeroNP	6,610,337	106,997	0	(6,503,340)	0	0	0
313300 Nursing Acd Part DNP	1,908,387	6,071	0	(1,902,316)	0	0	0
313301 Nursing Acd part PediatricNP	2,432,166	29,257	0	(2,402,909)	0	0	0
313302 Nursing GR Acad. Part RN-FNP	3,394,749	36,620	0	(3,358,129)	0	0	0
313517 CONHI-National Academy Faculty	0	633,828	0	633,828	0	0	0
313518 KINE-National Academy Faculty	0	165,657	0	165,657	0	0	0
313859 CONHI MRKT and COMM	0	253,840	0	253,840	0	0	0
315138 NURSING UNDER GRADUATE EDT	0	230,941	0	230,941	0	0	0
318118 KINE Acad Part Invoice Pmts	0	901,401	0	901,401	0	0	0
318299 Gero NP Acad Part Invoice Pmts	0	3,030,472	0	3,030,472	0	0	0
318300 DNP Acad Part Invoice Pmts	0	987,310	0	987,310	0	0	0
318301 Ped NP Acad Part Invoice Pmt	0	1,205,330	0	1,205,330	0	0	0
318302 NursGR RN-FNP Acad Part Invoic	0	1,709,281	0	1,709,281	0	0	0

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318466 RNMSN Acad Part Invoice Pmts	0	553,899	0	553,899	0	0	0
318467 FNP Prg Acad Part Invoice Pmts	0	6,480,087	0	6,480,087	0	0	0
318617 MSN Nurs Acad Partner Invoice	0	3,128,907	0	3,128,907	0	0	0
318619 Nurs UG Acad Part Invoice Pmt	0	12,877,577	0	12,877,577	0	0	0
370001 Kinesiology Research Salaries	0	1,188,736	0	1,188,735	0	0	0
370010 Nursing Dean Research Salaries	0	169,721	0	169,721	0	0	0
370011 Nursing - UG Research Salaries	0	163,538	0	163,538	0	0	0
370012 Nursing - GRAD Research Salari	0	518,287	0	518,287	0	0	0
NURSING SUBTOTAL	71,405,328	56,013,441	0	(15,391,888)	0	0	0
SCIENCE							
310379 SCIENCE	0	238,110	0	238,110	0	0	0
310381 SPECIAL CONCESSIONS-DEAN OF SC	0	1,117,215	0	1,117,215	0	0	0
310386 ARMSTRONG AZYP	150,000	150,000	0	0	0	0	0
310387 UTEACH HALE	0	69,000	0	69,000	0	0	0
310388 SCIENCE AMBASSADOR	0	33,468	0	33,468	0	0	0
310389 ENHANCED DESIGNATED TUITION SC	1,444,690	795,931	0	(648,759)	0	0	0
310390 DE & ACADEMIC PARTNERSHIP PROG	2,811,204	719,416	0	(2,091,788)	0	0	0
310392 BIOLOGY	0	168,101	0	168,101	0	0	0
310398 INSTRUCTIONAL AND ADVISING BIO	0	112,474	0	112,474	0	0	0
310399 DE & ACADEMIC PARTNERSHIP PROG	0	28,790	0	28,790	0	0	0
310400 CHEMISTRY	0	138,386	0	138,386	0	0	0
310401 CHEMISTRY RESEARCH ACCOUNT	0	444,394	0	444,394	0	0	0
310407 INSTRUCTIONAL AND ADVISING CHE	0	109,696	0	109,696	0	0	0
310408 EARTH & ENVIRONMENTAL SCIENCES	0	34,453	0	34,453	0	0	0
310413 FIELD CAMP	28,500	28,500	0	0	0	0	0
310418 INSTRUCTIONAL AND ADVISING EES	0	33,532	0	33,532	0	0	0
310419 MATHEMATICS	0	38,554	0	38,554	0	0	0
310425 STATISTICAL CONSULTING LAB - M	2,600	2,600	0	0	0	0	0
310427 INSTRUCTIONAL AND ADVISING MAT	0	163,996	0	163,996	0	0	0
310429 PHYSICS	0	61,726	0	61,726	0	0	0
310430 PHYSICS RESEARCH ACCOUNT	0	511,103	0	511,103	0	0	0
310432 PHYSICS, GENERAL FUND	10,000	10,000	0	0	0	0	0
310433 PLANETARIUM	112,136	112,136	0	0	0	0	0
310439 INSTRUCTIONAL AND ADVISING PHY	0	63,905	0	63,905	0	0	0
310441 PSYCHOLOGY	0	56,306	0	56,306	0	0	0
310445 INSTRUCTIONAL AND ADVISING PSY	0	10,515	0	10,515	0	0	0
310446 DE & ACADEMIC PARTNERSHIP PROG	0	15,536	0	15,536	0	0	0
310447 SCIENCE LEARNING CENTER	0	1,418	0	1,418	0	0	0
310861 INDIRECT COST RECOVERY / SCIEN	0	188	0	188	0	0	0
310880 INDIRECT COST RECOVERY / CHEMI	0	47,386	0	47,386	0	0	0

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310924 PHYSICS/INDIRECT COST RECOVERY	0	135,824	0	135,824	0	0	0
311112 DE & ACADEMIC PARTNERSHIP PROG	0	18,347	0	18,347	0	0	0
311444 MATHEMATICS EMPORIUM	0	52,173	0	52,173	0	0	0
311695 SCIENCE GRAD TUITION ASST PGM	0	1,809,212	0	1,809,212	0	0	0
311934 PSYC-Royalty Payments	5,000	5,000	0	0	0	0	0
313197 Chemistry Book Funds	100,000	100,000	0	0	0	0	0
313292 SCIE-Advising Salaries	0	34,734	0	34,734	0	0	0
313505 Physics Strategic Initiative	0	236,159	0	236,159	0	0	0
313523 Math Strategic Initiative	0	116,714	0	116,714	0	0	0
313865 PSYC Strategic Initiative	0	156,000	0	156,000	0	0	0
318390 COS Acad Partner Invoice Pmts	0	2,029,115	0	2,029,115	0	0	0
360561 SHIMADZU PROF ANALYTICAL CHEM	27,432	27,432	0	0	0	0	0
370013 Science Dean Research Salaries	0	94,430	0	94,430	0	0	0
370014 Biology Research Salaries	0	813,041	0	813,041	0	0	0
370015 Chemistry Research Salaries	0	1,012,937	0	1,012,937	0	0	0
370016 Earth & Env Sci Research Sal	0	377,125	0	377,125	0	0	0
370018 Physics Research Salaries	0	1,061,269	0	1,061,269	0	0	0
370019 Psychology Research Salaries	0	819,184	0	819,184	0	0	0
SCIENCE SUBTOTAL	4,691,562	14,215,530	0	9,523,969	0	0	0
SOCIAL WORK							
310572 SCHOOL OF SOCIAL WORK	0	110,318	0	110,318	0	0	0
310575 SPECIAL CONCESSIONS-DEAN OF S.	0	1,500	0	1,500	0	0	0
310577 COMPUTER USE: SOCIAL WORK	0	10,000	0	10,000	0	0	0
310587 INSTRUCTIONAL & ADVISING SOCIA	530,738	530,738	0	0	0	0	0
311034 INDIRECT COSTS - SOCIAL WORK	0	89,581	0	89,581	0	0	0
311750 SW PROGRAM REPLACEMENT FUNDS	0	2,901,403	0	2,901,403	0	0	0
313330 SOCW-Prof Liab Insurance	0	14,375	0	14,375	0	0	0
313926 SSW Strategic Initiative DEI	0	200,139	0	200,139	0	0	0
360653 SW ENDOW CMAS SCHOLARSHIP	1,228	1,228	0	0	0	0	0
360654 SW ENDOW CAAS SCHOLARSHIP	1,227	1,227	0	0	0	0	0
370020 Social Work Research Salaries	0	710,629	0	710,629	0	0	0
SOCIAL WORK SUBTOTAL	533,193	4,571,138	0	4,037,945	0	0	0
DESIGNATED FUNDS TOTAL	414,822,171	372,826,721	(3,584,718)	(30,826,418)	7,584,314	0	0

The University of Texas at Arlington
2021-22 Budget
Tuition and Student Fees

	2020-21				2021-22			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	64,878,477			64,878,477	58,490,989			58,490,989
Designated Tuition		208,025,797		208,025,797		212,430,040		212,430,040
Tuition Differential	9,225,588			9,225,588	8,148,418			8,148,418
Differential Tuition		11,820,195		11,820,195		12,002,342		12,002,342
NET TUITION	74,104,065	219,845,992	-	293,950,057	66,639,407	224,432,382	-	291,071,789
MANDATORY STUDENT FEES								
317077 Student Services Fee		7,317,053		7,317,053		7,844,013		7,844,013
317083 Telephone Registration Fee - University		317,001		317,001		343,081		343,081
317086 Information Technology Fee		23,722,431		23,722,431		26,625,500		26,625,500
317096 Pledged Student Union Fee		2,236,229		2,236,229		2,392,928		2,392,928
317103 International Education Fee		228,090		228,090		253,098		253,098
317107 Clearing Acct - Library Service Fee		10,241,946		10,241,946		10,984,288		10,984,288
317117 Graduate Student Program Enhancement		672,260		672,260		560,403		560,403
477012 Recreational Facilities Fee			4,312,111	4,312,111			4,601,784	4,601,784
477013 Mav Express Student ID Card			864,840	864,840			958,705	958,705
477014 Intercollegiate Athletics Fee			5,247,384	5,247,384			5,522,557	5,522,557
477015 Medical Services Fee			3,122,119	3,122,119			3,480,099	3,480,099
477155 Shuttle Bus Fee			601,903	601,903			639,137	639,137
TOTAL MANDATORY STUDENT FEES	-	44,735,010	14,148,357	58,883,367	-	49,003,311	15,202,282	64,205,593
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310022 In State Distance Education Fee		775,000		775,000		500,000		500,000
310023 Out of State Distance Education Fee		30,000		30,000		30,000		30,000
310030 U.S. Student Application Charge-Graduate		307,000		307,000		-		-
310031 Foreign Student Application Fee-Graduate		670,000		670,000		550,000		550,000
310035 International Grad Student Readmission Fee		9,780		9,780		-		-
310036 International Grad Student Applicant Admission Deferral Fee		45,000		45,000		-		-
310037 U S Grad Student Applicant Admission Deferral Fee		45,000		45,000		-		-
310038 U S Grad Student Readmission Fee		29,500		29,500		-		-
310081 Late Registration Fees		49,500		49,500		-		-
310082 Reinstatement Fees		29,500		29,500		-		-
310088 Delinquent Accounts Receivable Fees		638,500		638,500		638,500		638,500
310097 Universities Center at Dallas Student Fee		15,300		15,300		15,300		15,300
310173 Returned Check Charge		10,000		10,000		10,000		10,000
310192 Testing Center Fees		225,000		225,000		208,510		208,510
310202 International Student Service Incidental Fee		1,182,737		1,182,737		1,089,277		1,089,277
310203 Int'l Recruitment & Development		20,000		20,000		5,000		5,000
310208 Undergraduate Application Fee		1,850,000		1,850,000		1,875,000		1,875,000
310209 International Undergrad Student Application Fee		125,000		125,000		125,000		125,000
310225 Transcripts		550,000		550,000		600,000		600,000
310226 Graduation Fee		5,000		5,000		10,000		10,000
310251 Student Orientation Programs		1,010,000		1,010,000		980,000		980,000

The University of Texas at Arlington
2021-22 Budget
Tuition and Student Fees

	2020-21				2021-22			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310278 Commencement		525,000		525,000		530,000		530,000
310291 DE & Academic Partnership Program		1,105,657		1,105,657		3,876,037		3,876,037
310312 Instrument Users Fee - Music		3,000		3,000		-		-
310313 Music Course Specific Fee		75,853		75,853		75,854		75,854
310390 DE & ACADEMIC PARTNERSHIP PROG		676,231		676,231		2,811,204		2,811,204
310413 Field Camp Fee - Geology		-		-		28,500		28,500
310480 Engineering On-Line Course Fee		292,500		292,500		293,591		293,591
310604 Nursing Distance Education		215,000		215,000		235,000		235,000
310617 ACADEMIC PARTNERSHIP MSN NURSI		1,313,354		1,313,354		6,193,987		6,193,987
310619 UNDERGRADUATE ACADEMIC PART PR		5,815,323		5,815,323		30,853,479		30,853,479
310642 DE & ACADEMIC PARTERSHIP PROGR		465,000		465,000		6,262,721		6,262,721
310685 Library Fines		46,419		46,419		63,661		63,661
310687 Library - Lost Books		26,940		26,940		40,400		40,400
311391 AP REVENUE- CENTRAL		17,450,000		17,450,000		-		-
311458 DE_ACADEMIC PARTNERSHIP PROG		133,205		133,205		885,643		885,643
311466 NURSING ACDMC PRTNRSHPRNMSN		403,461		403,461		1,133,785		1,133,785
311467 NURSING ACDMC PRTNRSHPRNP PRG		4,033,175		4,033,175		14,105,791		14,105,791
311591 Academic Partnership-AP		43,379,757		43,379,757		-		-
311592 Academic Partnership-IC		2,768,921		2,768,921		-		-
312017 COEd Clinical Experience Fee		425,000		425,000		425,000		425,000
312018 COEd TEA Technology Fee		25,000		25,000		25,000		25,000
312110 Academic Partnerships - Designated		12,120,000		12,120,000		-		-
313070 Simulation Fee		462,417		462,417		449,403		449,403
313104 MAE Course Fee		1,091		1,091		2,500		2,500
313118 KINE-A/O Accelerated Online MBA		160,000		160,000		1,930,003		1,930,003
313119 COB-AO Accelerated Online MBA		90,000		90,000		90,000		90,000
313299 Nursing Acd Part Adjult Gero NP		1,304,411		1,304,411		6,610,337		6,610,337
313300 Nursing Acd Part DNP		282,125		282,125		1,908,387		1,908,387
313301 Nursing Acd part PediatricNP		411,554		411,554		2,432,166		2,432,166
313302 Nursing GR Acad. Part RN-FNP		439,548		439,548		3,394,749		3,394,749
313328 Forensic Sci Materials Fee		2,100		2,100		2,425		2,425
313398 EM-Common App-Application Fees		125,000		125,000		150,000		150,000
313550 US STUDENT APPLICATION CHARGE		-		-		291,280		291,280
317081 Late Reg Fees-Enroll Mgmt		-		-		10,000		10,000
317082 Post Census Reg Fee EnrollMgmt		-		-		45,000		45,000
TOTAL INCIDENTAL STUDENT FEES	-	102,198,859	-	102,198,859	-	91,792,490	-	91,792,490

OTHER STUDENT FEES

470021 University Police Parking Fee	8,390,796	8,390,796	4,305,474	4,305,474
470085 Kalpana Chawla Hall Forfeit Charges	15,000	15,000	15,000	15,000
470086 University Housing Forfeit Charges	35,000	35,000	12,250	12,250
470091 Arlington Hall Forfeit Charges	22,500	22,500	22,500	22,500
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges	22,000	22,000	22,000	22,000
470129 Vandergriff Hall - Fees & Forfeitures	20,000	20,000	30,000	30,000

The University of Texas at Arlington
2021-22 Budget
Tuition and Student Fees

	2020-21				2021-22			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
470130 The Lofts at College Park - Fees & Forfeitures			3,000	3,000			3,000	3,000
470132 Heights of Pecan Apartments - Fees & Forfeitures			13,000	13,000			18,000	18,000
470171 West Campus Residence Hall			18,000	18,000			18,000	18,000
470175 Mav Express			56,100	56,100			35,000	35,000
TOTAL OTHER FEES	-	-	8,595,396	8,595,396	-	-	4,481,224	4,481,224
TOTAL FEES	-	146,933,869	22,743,753	169,677,622	-	140,795,801	19,683,506	160,479,307
TOTAL TUITION AND STUDENT FEES	74,104,065	366,779,861	22,743,753	463,627,679	66,639,407	365,228,183	19,683,506	451,551,096

The University of Texas at Arlington
FY22 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - Chief Financial Officer & VP	310077 STUDENT SERVICE FEE	Income	7,317,053	0	(7,317,053)	(100.00) %
510010 - VP for Student Affairs	317077 Stdnt Serv Fee Student Affairs	Income	0	7,844,013	7,844,013	0.00 %
	TOTAL ESTIMATED INCOME	Income	7,317,053	7,844,013	526,960	7.20 %
EXPENSES			0	0	0	0.00 %
	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		7,317,053	7,844,013	526,960	7.20 %
TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(1,670,303)	(1,956,272)	(285,969)	17.12 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(608,784)	(661,006)	(52,222)	8.58 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(224,015)	(228,078)	(4,063)	1.81 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(207,772)	(218,894)	(11,122)	5.35 %
511013 - Student Orientation	310255 OFF CAMPUS MAVERICKS	Transfer To	(19,000)	0	19,000	(100.00) %
511016 - Assoc VP Dean of Students	313225 RVSP/LGBTQA Programs	Transfer To	(33,000)	(33,000)	0	0.00 %
512002 - New Student Courses	310201 New Student Courses	Transfer To	(15,038)	(15,038)	0	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(748,406)	(765,044)	(16,638)	2.22 %
512005 - Univ Tutorial & Supp Inst	310229 COST-SHARE TUTORIAL SERVICES	Transfer To	(205,152)	(205,152)	0	0.00 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(273,143)	(273,143)	0	0.00 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(412,542)	(426,129)	(13,587)	3.29 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(259,564)	(269,564)	(10,000)	3.85 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(308,064)	(320,275)	(12,211)	3.96 %
512303 - Student Activities	310242 EXCEL	Transfer To	(125,808)	(130,670)	(4,862)	3.86 %
512303 - Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(36,980)	(36,980)	0	0.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(168,057)	(184,617)	(16,560)	9.85 %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(333,158)	(341,196)	(8,038)	2.41 %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(306,945)	(322,804)	(15,859)	5.17 %
512402 - Student Transition Programs	310252 PARENT INITIATIVE	Transfer To	(166,237)	(176,076)	(9,839)	5.92 %
512402 - Student Transition Programs	313891 Student Transition Programs	Transfer To	0	(19,000)	(19,000)	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(7,000)	(23,500)	(16,500)	235.71 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(600,846)	(628,536)	(27,690)	4.61 %
512502 - Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(354,201)	(354,201)	0	0.00 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(233,038)	(254,838)	(21,800)	9.35 %
	TOTAL TRANSFERS		(7,317,053)	(7,844,013)	(526,960)	7.20 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

Student Services Fee is \$12.2 per semester credit hour, up to a maximum of \$150.

The University of Texas at Arlington
FY22 Budget
Designated Tuition

INCOME	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Income	202,348,726	212,430,040	10,081,314	4.98 %
	TOTAL ESTIMATED INCOME	Income	202,348,726	212,430,040	10,081,314	4.98 %
EXPENSES	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Expenses	2,076,849	2,926,096	849,247	40.89 %
	TOTAL BUDGETED EXPENSES	Expenses	2,076,849	2,926,096	849,247	40.89 %
	EXCESS INCOME AFTER EXPENSES		200,271,877	209,503,944	9,232,067	4.61 %
TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
PRESIDENT						
110000 - President	310003 PRESIDENT'S OFFICE	Transfer To	(80,000)	(80,000)	0	0.00 %
110000 - President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(463,934)	(464,550)	(616)	0.13 %
110000 - President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	0	0.00 %
110000 - President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(500,000)	(7,948,815)	(7,448,815)	1,489.76 %
	PRESIDENT SUBTOTAL		(1,273,934)	(8,723,365)	(7,449,431)	584.76 %
GOVERNMENT RELATIONS						
355000 - Government Relations	313502 AUSTIN OFFICE LEASE-CONGRESS	Transfer To	(60,000)	(65,000)	(5,000)	8.33 %
355000 - Government Relations	315126 Government Relations	Transfer To	(613,706)	(646,070)	(32,364)	5.27 %
	GOVERNMENT RELATIONS SUBTOTAL		(673,706)	(711,070)	(37,364)	5.55 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(1,189,738)	(1,089,738)	100,000	(8.41) %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(40,000)	(100,000)	(60,000)	150.00 %
	INTERNAL AUDIT SUBTOTAL		(1,229,738)	(1,189,738)	40,000	-3.25 %
UNIVERSITY COUNSEL						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(761,698)	(778,249)	(16,551)	2.17 %
430000 - Office of Legal Affairs	315143 Legal Fees	Transfer To	0	(100,000)	(100,000)	0.00 %
	UNIVERSITY COUNSEL SUBTOTAL		(761,698)	(878,249)	(116,551)	15.30 %
PROVOST						
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,997)	(57,997)	0	0.00 %
510022 - ViceProv International Affairs	313391 ViceProv International Affairs	Transfer To	(294,348)	0	294,348	(100.00) %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(320,868)	(320,868)	0	0.00 %
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(86,700)	(86,700)	0	0.00 %
510021 - Academic Planning and Policy	313525 Academic Planning & Policy-DT	Transfer To	(182,000)	(182,000)	0	0.00 %
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(184,620)	(184,620)	0	0.00 %
512001 - University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(42,949)	(37,949)	5,000	(11.64) %
512001 - University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(32,403)	13,000	(28.63) %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512001 - University Advising Ct	313493 UAC Advising Market Adjustment	Transfer To	(284,329)	(284,329)	0	0.00 %
512002 - New Student Courses	310193 New Student Courses	Transfer To	(213,850)	(200,850)	13,000	(6.08) %
512005 - Univ Tutorial & Supp Inst	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(517,890)	(517,890)	0	0.00 %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(68,742)	(64,169)	4,573	(6.65) %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(326,981)	(521,981)	(195,000)	59.64 %
511002 - Division of Student Success	310254 DSS Advising Salaries & Ops	Transfer To	(15,508)	(15,508)	0	0.00 %
511002 - Division of Student Success	313495 DSS Retention and Completion	Transfer To	(821,414)	(1,241,914)	(420,500)	51.19 %
510005 - Graduate School	310032 GRAD STUDENT PROGRAM ENHANCEME	Transfer To	(1,000,000)	0	1,000,000	(100.00) %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	(150,000)	(189,033)	(39,033)	26.02 %
510005 - Graduate School	311429 GRAD SCHOOL DISSERTATION FELL	Transfer To	(300,000)	0	300,000	(100.00) %
510005 - Graduate School	313549 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	0	2,922,523	(100.00) %
510006 - Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	0	0.00 %
510006 - Honors College Dean	310650 HONORS COLLEGE	Transfer To	(61,550)	(61,550)	0	0.00 %
512008 - Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(12,240)	(7,794)	4,446	(36.32) %
510017 - Faculty Affairs	311375 FACULTY AFFAIRS	Transfer To	(158,840)	(165,981)	(7,141)	4.50 %
510017 - Faculty Affairs	311652 SERVICE LEARNING OPS M&O	Transfer To	(10,500)	(10,500)	0	0.00 %
510017 - Faculty Affairs	313180 Womens Faculty/Staff Network	Transfer To	(2,000)	(2,000)	0	0.00 %
510017 - Faculty Affairs	313358 Maverick Advantage-Provost	Transfer To	(162,390)	(162,390)	0	0.00 %
510017 - Faculty Affairs	313388 CRTLE-M&O	Transfer To	(41,992)	(41,992)	0	0.00 %
210000 - Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(331,924)	(331,924)	0	0.00 %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(4,482,021)	(3,698,797)	783,224	(17.47) %
210000 - Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(30,575)	(30,575)	0	0.00 %
210000 - Provost Office	310020 FACULTY SENATE	Transfer To	(150,000)	(150,000)	0	0.00 %
210000 - Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	0	0.00 %
210000 - Provost Office	312077 UTSI	Transfer To	(509,170)	(509,170)	0	0.00 %
210000 - Provost Office	313069 Strategic Inst. Reserve Pool	Transfer To	(6,786,945)	(4,756,518)	2,030,427	(29.92) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	(1,458,704)	(1,335,204)	123,500	(8.47) %
210000 - Provost Office	315136 Advising Case Management	Transfer To	(714,777)	(1,364,777)	(650,000)	90.94 %
PROVOST SUBTOTAL			(22,947,794)	(16,765,427)	6,182,367	-26.94 %
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(33,320)	10,000	(23.08) %
315101 - Police Department	313866 Police Dept-Memberships	Transfer To	0	(4,000)	(4,000)	0.00 %
315101 - Police Department	313867 PD-Recruiting and Training	Transfer To	0	(42,754)	(42,754)	0.00 %
315101 - Police Department	313868 Police Dept-CID Unit	Transfer To	0	(19,387)	(19,387)	0.00 %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,179,829)	(1,228,707)	(48,878)	4.14 %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(181,101)	(190,367)	(9,266)	5.12 %
315101 - Police Department	315121 Police Activities 3xxxxx	Transfer To	(45,000)	0	45,000	(100.00) %
315101 - Police Department	315130 Police Communications	Transfer To	(342,781)	(281,970)	60,811	(17.74) %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(681,707)	(671,481)	10,226	(1.50) %
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(475,042)	(475,042)	0	0.00 %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(481,000)	(431,500)	49,500	(10.29) %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,207,818)	(1,207,818)	0	0.00 %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(349,211)	(349,211)	0	0.00 %
315106 - Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,216,730)	(1,110,130)	106,600	(8.76) %
315102 - Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	0	0.00 %
315102 - Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(9,500)	0	0.00 %
315109 - Emergency Management	315146 Emergency Management	Transfer To	(311,594)	(311,594)	0	0.00 %
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(56,400)	10,000	(15.06) %
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,091,277)	(1,079,855)	11,422	(1.05) %
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(269,279)	(271,312)	(2,033)	0.75 %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315202 - University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(2,294,117)	(2,176,325)	117,792	(5.13) %
315211 - IT for Campus Operations	313564 Security Cameras	Transfer To	(175,000)	(350,000)	(175,000)	100.00 %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(142,551)	(142,551)	0	0.00 %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(217,294)	(299,194)	(81,900)	37.69 %
315208 - Facilities Mgmt_Uilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(685,000)	(685,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	310078 Center for Transforming Lives	Transfer To	(64,800)	(64,800)	0	0.00 %
315000 - VP-Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(70,438)	(70,438)	0	0.00 %
315000 - VP-Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(70,514)	0	70,514	(100.00) %
315000 - VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(728,222)	(755,222)	(27,000)	3.71 %
315000 - VP-Admin and Campus Operations	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(75,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	311600 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	409612 Reserve for Renewals and Replacements	Transfer To	(150,000)	(150,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	500100 Purchase of Land and Buildings	Transfer To	(100,000)	(100,000)	0	0.00 %
315000 - VP-Admin and Campus Operations	500200 Minor Improvements	Transfer To	(1,134,526)	(1,134,526)	0	0.00 %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(14,644,051)	(14,562,405)	81,646	-0.56 %
VP BUSINESS AFFAIRS						
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(206,665)	(240,015)	(33,350)	16.14 %
320107 - Academic Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(116,248)	(116,248)	0	0.00 %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(13,914)	(591,004)	(577,090)	4,147.55 %
320103 - Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(407,698)	(407,698)	0	0.00 %
320103 - Budget, Planning and Analysis	312119 AVPBPA AO Unallocated	Transfer To	(6,804,612)	0	6,804,612	(100.00) %
320103 - Budget, Planning and Analysis	470018 BUDGET ADJUSTMENTS	Transfer To	0	(389,731)	(389,731)	0.00 %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(800)	(460,239)	(459,439)	57,429.88 %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(81,949)	(67,174)	14,775	(18.03) %
320201 - Payroll Services	311512 GROUP INSURANCE PREMIUM SHARIN	Transfer To	0	(2,045,856)	(2,045,856)	0.00 %
320203 - General Accounting	310149 BANK ACCT ANALYSIS/ CREDIT CAR	Transfer To	(465,178)	0	465,178	(100.00) %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(31,992)	(97,357)	(65,365)	204.32 %
320403 - Student Accounts	310150 ABS-BILLING & COLLECTION FEES	Transfer To	0	(507,006)	(507,006)	0.00 %
320403 - Student Accounts	311775 STUDENT MONEY MGMT CENTER	Transfer To	0	(240,126)	(240,126)	0.00 %
320406 - Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(303,112)	(301,112)	2,000	(0.66) %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	(21,795)	(161,295)	(139,500)	640.06 %
320000 - Chief Financial Officer & VP	310076 Campus Initiatives	Transfer To	(203,042)	(458,367)	(255,325)	125.75 %
320000 - Chief Financial Officer & VP	310080 LICENSE & ROYALTY INCOME	Transfer To	(98,204)	(148,204)	(50,000)	50.91 %
320000 - Chief Financial Officer & VP	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(1,866,326)	(3,584,718)	(1,718,392)	92.07 %
320000 - Chief Financial Officer & VP	310097 UNIVERSITIES CENTER AT DALLAS	Transfer To	(19,700)	(19,700)	0	0.00 %
320000 - Chief Financial Officer & VP	310105 BusAff-Reserve Contingencies	Transfer To	(5,739,484)	0	5,739,484	(100.00) %
320000 - Chief Financial Officer & VP	310108 ALLOWANCE FOR DOUBTFUL-STUDENT	Transfer To	0	(750,000)	(750,000)	0.00 %
320000 - Chief Financial Officer & VP	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(400,000)	(400,000)	0	0.00 %
320000 - Chief Financial Officer & VP	310148 CFO Operations	Transfer To	(131,875)	(227,521)	(95,646)	72.53 %
320000 - Chief Financial Officer & VP	312105 BA-Planned Additions-Stu Svcs	Transfer To	(1,551,245)	(1,115,335)	435,910	(28.10) %
320000 - Chief Financial Officer & VP	312106 BA-Planned Additions-Research	Transfer To	0	(231,243)	(231,243)	0.00 %
320000 - Chief Financial Officer & VP	312107 BA- Planned Additions-Instruct	Transfer To	(4,371,008)	(5,399,101)	(1,028,093)	23.52 %
320000 - Chief Financial Officer & VP	312108 BA- Planned Additions-AcadSupp	Transfer To	(1,091,069)	(4,287,487)	(3,196,418)	292.96 %
320000 - Chief Financial Officer & VP	312116 VP Searches	Transfer To	(200,000)	(200,000)	0	0.00 %
320000 - Chief Financial Officer & VP	315124 Employee Tuition Reimbursement	Transfer To	(35,000)	(135,000)	(100,000)	285.71 %
320000 - Chief Financial Officer & VP	470008 AUXILIARY ADMINISTRATION	Transfer To	0	(903,639)	(903,639)	0.00 %
320000 - Chief Financial Officer & VP	470016 AUXILIARY DEBT SERVICE	Transfer To	0	0	0	0.00 %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(1,115,255)	(1,435,645)	(320,390)	28.73 %
340300 - OIT Bus Technology Services	313259 OIT BTS Administration	Transfer To	0	(191,694)	(191,694)	0.00 %
320500 - Product Management	316201 Product Management	Transfer To	(584,581)	(105,750)	478,831	(81.91) %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
340302 - OIT Business Analysis	313256 OIT Business Analysis	Transfer To	0	(95,000)	(95,000)	0.00 %
340401 - OIT Project Management	313277 OIT Project Management	Transfer To	0	(251,545)	(251,545)	0.00 %
340402 - OIT Enterprise Content Mgmt	313276 OIT Enterprise Content Mgmt	Transfer To	0	(364,296)	(364,296)	0.00 %
340605 - OIT Operations Services	313267 OIT IO Systems	Transfer To	0	(126,055)	(126,055)	0.00 %
VP BUSINESS AFFAIRS SUBTOTAL			(25,860,752)	(26,055,162)	(194,409)	0.75 %
VP HUMAN RESOURCES						
335102 - Human Resources	310176 HUMAN RESOURCES	Transfer To	(1,188,111)	(1,380,233)	(192,122)	16.17 %
335102 - Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(53,675)	(29,675)	24,000	(44.71) %
510023 - Academic Personnel	313392 Academic Personnel-M&O	Transfer To	(231,250)	(225,766)	5,484	(2.37) %
335201 - Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(8,600)	(8,600)	0	0.00 %
335000 - Office of the CHRO	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(461,151)	(405,151)	723.48 %
VP HUMAN RESOURCES SUBTOTAL			(1,537,636)	(2,105,425)	(567,789)	36.93 %
GLOBAL EDUCATION OUTREACH						
345000 - Global Education Outreach	311740 GLOBAL ED- DISTANCE ED	Transfer To	(465,734)	(316,734)	149,000	(31.99) %
GLOBAL EDUCATION OUTREACH SUBTOTAL			(465,734)	(316,734)	149,000	-31.99 %
INSTITUTIONAL ADVANCEMENT						
325000 - VP for Communications	310274 Marketing Projects	Transfer To	(250,000)	(250,000)	0	0.00 %
325000 - VP for Communications	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	0	0.00 %
325000 - VP for Communications	310279 M&O Salary Univ Comm	Transfer To	(644,505)	(790,526)	(146,021)	22.66 %
330000 - VP for Development	310256 Development M&O	Transfer To	(115,629)	(105,629)	10,000	(8.65) %
330000 - VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	0	0.00 %
330000 - VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	0	0.00 %
330000 - VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	0	0.00 %
330000 - VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	0	0.00 %
330000 - VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	0	0.00 %
330000 - VP for Development	311173 VPDP-STRENGTH IN NUMBERS	Transfer To	(197,423)	(368,079)	(170,656)	86.44 %
330000 - VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(203,061)	(198,585)	4,476	(2.20) %
330000 - VP for Development	311813 Development-Special Events	Transfer To	0	(211,350)	(211,350)	0.00 %
330000 - VP for Development	313480 Dev-Community Relations	Transfer To	(45,000)	(45,000)	0	0.00 %
330000 - VP for Development	313481 Dev-Maverick Speaker Series	Transfer To	(380,000)	(243,000)	137,000	(36.05) %
330000 - VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	(35,000)	(35,000)	0	0.00 %
330000 - VP for Development	315105 CORP & FND REL- DEV &ALUMNI	Transfer To	(10,000)	(10,000)	0	0.00 %
360000 - University Advancement	313063 VP University Advancement	Transfer To	(453,947)	(447,496)	6,451	(1.42) %
INSTITUTIONAL ADVANCEMENT SUBTOTAL			(3,281,268)	(3,651,368)	(370,100)	11.28 %
ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(282,202)	(975,352)	(693,150)	245.62 %
420102 - Basketball Women's	470036 INTCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(323,727)	(975,352)	(651,625)	201.29 %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(119,804)	(325,000)	(205,196)	171.28 %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(128,172)	(310,655)	(182,483)	142.37 %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(72,801)	(719,003)	(646,202)	887.63 %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(66,486)	(84,345)	(17,859)	26.86 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(33,121)	(243,637)	(210,516)	635.60 %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(24,426)	(201,000)	(176,574)	722.89 %
420108 - Tennis Men's	470055 Ath-Special Projects	Transfer To	0	(25,000)	(25,000)	0.00 %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(46,580)	(124,008)	(77,428)	166.22 %
420110 - Volleyball Women's	470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(86,546)	(104,362)	(17,816)	20.59 %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(63,966)	(67,877)	(3,911)	6.11 %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(11,819)	(70,438)	(58,619)	495.97 %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(11,339)	(10,540)	799	(7.05) %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(27,757)	(29,297)	(1,540)	5.55 %
420000 - Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(417,165)	0	417,165	(100.00) %
420000 - Athletics	470050 INTERCOLLEGIATE ATHLETICS-FEES	Transfer To	(2,218,716)	0	2,218,716	(100.00) %
420000 - Athletics	470057 ACADEMIC SERVICES	Transfer To	(70,000)	(57,500)	12,500	(17.86) %
420000 - Athletics	470058 ATHLETIC FIELD MAINTENANCE	Transfer To	0	(28,328)	(28,328)	0.00 %
420000 - Athletics	470062 TENNIS CENTER	Transfer To	(60,000)	(50,000)	10,000	(16.67) %
420000 - Athletics	470161 NCAA Student-Athlete Success	Transfer To	(107,273)	(30,000)	77,273	(72.03) %
420000 - Athletics	470166 Athletic Broadcasting	Transfer To	0	(80,000)	(80,000)	0.00 %
420000 - Athletics	470168 Fundraising Expenses	Transfer To	0	(5,000)	(5,000)	0.00 %
420000 - Athletics	470169 Post Season Travel	Transfer To	0	(141,672)	(141,672)	0.00 %
420000 - Athletics	470183 Athletic Facilities	Transfer To	0	(85,000)	(85,000)	0.00 %
ATHLETICS SUBTOTAL			(4,171,900)	(4,743,366)	(571,466)	13.70 %
VP FOR RESEARCH						
511006 - Research Administration	310067 Regulatory Services Operations	Transfer To	(114,739)	(120,053)	(5,314)	4.63 %
511006 - Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(140,322)	(137,473)	2,849	(2.03) %
511006 - Research Administration	311803 OFFICE GRANT & CONTRACTS	Transfer To	(31,044)	0	31,044	(100.00) %
511006 - Research Administration	313792 ORS-Des Export Control POS	Transfer To	0	(96,687)	(96,687)	0.00 %
511006 - Research Administration	313889 Research Admin Personnel DES	Transfer To	0	(139,562)	(139,562)	0.00 %
512102 - Innovation & Commercialization	310069 TECHNOLOGY TRANS IP-IDC	Transfer To	(21,599)	0	21,599	(100.00) %
511018 - Shimadzu Inst Research Technol	311353 IRT INST FOR RESEARCH TECH	Transfer To	0	(204,576)	(204,576)	0.00 %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(1,272,160)	(285,990)	986,170	(77.52) %
510007 - Vice President for Research	310730 PERSONNEL ACCOUNT	Transfer To	(69,607)	(69,607)	0	0.00 %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	(100,000)	(100,000)	0	0.00 %
510007 - Vice President for Research	311795 REP VPR AWARDS	Transfer To	0	(96,000)	(96,000)	0.00 %
510007 - Vice President for Research	313888 NTGC Salaries	Transfer To	0	(522,083)	(522,083)	0.00 %
VP FOR RESEARCH SUBTOTAL			(1,749,471)	(1,772,032)	(22,560)	1.29 %
VP STUDENT AFFAIRS						
510010 - VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(713,310)	(1,141,470)	(428,160)	60.02 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(259,658)	(254,658)	5,000	(1.93) %
510010 - VP for Student Affairs	311590 VPSA Community that Cares	Transfer To	(350,425)	0	350,425	(100.00) %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	(696,060)	(597,560)	98,500	(14.15) %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(49,359)	(100,000)	(50,641)	102.60 %
512402 - Student Transition Programs	310252 PARENT INITIATIVE	Transfer To	(9,839)	0	9,839	(100.00) %
512402 - Student Transition Programs	313891 Student Transition Programs	Transfer To	0	(61,100)	(61,100)	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(174,110)	(174,110)	0	0.00 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(27,690)	0	27,690	(100.00) %
510008 - International Education	310015 INTERNATIONAL EDUCATION FIN AI	Transfer To	(7,148)	0	7,148	(100.00) %
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(41,190)	(38,190)	3,000	(7.28) %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	(100,300)	(100,300)	0	0.00 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(383,845)	(327,623)	56,222	(14.65) %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	(120,000)	(120,000)	0	0.00 %
512302 - Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(206,735)	(194,735)	12,000	(5.80) %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(11,622)	0	11,622	(100.00) %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(14,587)	0	14,587	(100.00) %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	(79,750)	(79,750)	0	0.00 %
512301 - Leadership Center	313203 Maverick Advantage Service-FLC	Transfer To	(26,500)	(26,500)	0	0.00 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(12,711)	0	12,711	(100.00) %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
512303 - Student Activities	310242 EXCEL	Transfer To	(4,862)	0	4,862	(100.00) %
512303 - Student Activities	313201 Maverick Advantage Service	Transfer To	(10,000)	(10,000)	0	0.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(11,560)	0	11,560	(100.00) %
512306 - Student Governance	310248 Student Governance Main	Transfer To	(9,038)	0	9,038	(100.00) %
511016 - Assoc VP Dean of Students	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(276,613)	(494,073)	(217,460)	78.62 %
511016 - Assoc VP Dean of Students	313225 RVSP/LGBTQA Programs	Transfer To	(160,553)	(157,436)	3,117	(1.94) %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(226,800)	(200,000)	26,800	(11.82) %
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(171,365)	(205,831)	(34,466)	20.11 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(4,063)	0	4,063	(100.00) %
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(302,868)	(169,504)	133,364	(44.03) %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	(50,700)	(50,700)	0	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(1,886,088)	(1,826,050)	60,038	(3.18) %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(176,428)	(350,428)	(174,000)	98.62 %
512502 - Students with Disabilities	310244 Accom ASL/CART/Braille	Transfer To	(397,900)	(395,900)	2,000	(0.50) %
512502 - Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(173,744)	(230,844)	(57,100)	32.86 %
VP STUDENT AFFAIRS SUBTOTAL			(7,147,421)	(7,306,762)	(159,341)	2.23 %
VP ENROLLMENT MANAGEMENT						
510009 - Enrollment Managment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	0	0.00 %
510009 - Enrollment Managment	310207 STUDENT ENROLLMENT	Transfer To	(566,885)	(468,533)	98,352	(17.35) %
510009 - Enrollment Managment	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	(17,374)	(17,374)	0	0.00 %
511007 - Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(310,724)	(303,224)	7,500	(2.41) %
511007 - Financial Aid	310218 SCHOLARSHIPS	Transfer To	(26,245,000)	(26,245,000)	0	0.00 %
511007 - Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(6,726,724)	(5,670,710)	1,056,014	(15.70) %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(18,959,019)	(21,583,205)	(2,624,186)	13.84 %
511007 - Financial Aid	313366 FA Designated Positions	Transfer To	(197,385)	(527,756)	(330,371)	167.37 %
511008 - Admissions	310211 RECRUITMENT PUBLICATIONS	Transfer To	(570,000)	(570,000)	0	0.00 %
511008 - Admissions	310212 STUDENT RECRUITMENT	Transfer To	(543,601)	(360,217)	183,384	(33.74) %
511008 - Admissions	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(185,814)	(190,257)	(4,443)	2.39 %
511008 - Admissions	313365 Adm. Designated Positions	Transfer To	(285,740)	(438,909)	(153,169)	53.60 %
511022 - Systems	313895 Enrollment Mgmt-Systems DES	Transfer To	0	(542,429)	(542,429)	0.00 %
511009 - Registrar	310209 INTL UG STUDENT APP FEE	Transfer To	(14,167)	(34,167)	(20,000)	141.17 %
511009 - Registrar	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	0	0.00 %
511009 - Registrar	310224 ARR RECORDS	Transfer To	(43,200)	(40,809)	2,391	(5.53) %
511009 - Registrar	310225 TRANSCRIPTS	Transfer To	(460,534)	0	460,534	(100.00) %
511009 - Registrar	310226 GRADUATION FEE	Transfer To	(30,000)	0	30,000	(100.00) %
511009 - Registrar	312082 Persistence Help Desk	Transfer To	(74,346)	(76,737)	(2,391)	3.22 %
511009 - Registrar	313364 ARR Designated Positions	Transfer To	(337,463)	0	337,463	(100.00) %
511019 - Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(274,451)	(270,343)	4,108	(1.50) %
511019 - Education Tech Support Service	311743 ETSS OPERATIONS	Transfer To	0	(108)	(108)	0.00 %
510016 - VP Enrollment Management	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(27,545)	(27,545)	0	0.00 %
510016 - VP Enrollment Management	310223 UTA/OUTREACH INITIATIVES	Transfer To	(92,373)	(90,573)	1,800	(1.95) %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(56,023,845)	(57,519,396)	(1,495,551)	2.67 %
DEAN OF CAPPA						
610000 - Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(139,175)	(139,175)	0	0.00 %
610000 - Architecture	313435 ARCH-Growth Funds	Transfer To	(21,180)	(117,196)	(96,016)	453.33 %
611000 - Planning & Landscape Arch-PALA	315100 PLANNING ARCH-DES TUIT	Transfer To	(16,250)	(16,250)	0	0.00 %
611000 - Planning & Landscape Arch-PALA	315101 LANDSCAPE ARCH-DES TUIT	Transfer To	(15,000)	(15,000)	0	0.00 %
650000 - Public Affairs Dept	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(17,500)	(17,500)	0	0.00 %
605000 - CAPPA Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(113,720)	(113,500)	220	(0.19) %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
605000 - CAPPa Dean's Office	313288 CAPPa Advising Salaries	Transfer To	(27,724)	(27,912)	(188)	0.68 %
605000 - CAPPa Dean's Office	313527 CAPPa Strategic Initiatives	Transfer To	(123,500)	(238,924)	(115,424)	93.46 %
605000 - CAPPa Dean's Office	315125 CAPPa Dean's Office	Transfer To	(22,885)	(22,885)	0	0.00 %
605000 - CAPPa Dean's Office	315145 CAPPa Growth Funds	Transfer To	(481,057)	(372,884)	108,173	(22.49) %
DEAN OF CAPPa SUBTOTAL			(977,991)	(1,081,227)	(103,236)	10.56 %
BUSINESS						
615101 - Accounting	310463 ACCOUNTING	Transfer To	(88,468)	(88,131)	337	(0.38) %
615101 - Accounting	315147 ACCT-Growth Funds	Transfer To	0	(215,865)	(215,865)	0.00 %
615102 - Marketing	310466 MARKETING	Transfer To	(64,040)	(75,046)	(11,006)	17.19 %
615102 - Marketing	313902 MRKT Strategic Initiative	Transfer To	0	(177,576)	(177,576)	0.00 %
615102 - Marketing	315150 MARK-Growth Funds	Transfer To	0	(183,112)	(183,112)	0.00 %
615103 - Finance and Real Estate	310468 FINANCE	Transfer To	(53,874)	(56,786)	(2,912)	5.41 %
615103 - Finance and Real Estate	313904 FINA Strategic Initiative	Transfer To	0	(192,860)	(192,860)	0.00 %
615103 - Finance and Real Estate	315152 FINA-Growth Funds	Transfer To	0	(109,955)	(109,955)	0.00 %
615104 - Info Sys and Oper Mgmnt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(87,085)	(118,851)	(31,766)	36.48 %
615104 - Info Sys and Oper Mgmnt	313318 Strategic Initiatives-ISOM	Transfer To	(347,091)	(343,666)	3,425	(0.99) %
615105 - Economics	310472 ECONOMICS	Transfer To	(57,027)	(56,596)	431	(0.76) %
615105 - Economics	315148 ECON-Growth Funds	Transfer To	0	(226,332)	(226,332)	0.00 %
615106 - Management	310474 MANAGEMENT	Transfer To	(77,570)	(104,590)	(27,020)	34.83 %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	(19,500)	0	19,500	(100.00) %
615106 - Management	313903 MGMT Strategic Initiative	Transfer To	0	(174,750)	(174,750)	0.00 %
615106 - Management	315151 MANA-Growth Funds	Transfer To	0	(115,898)	(115,898)	0.00 %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(119,834)	(82,200)	37,634	(31.41) %
615000 - Business	310451 ADVISING CENTER	Transfer To	(223,213)	(215,822)	7,391	(3.31) %
615000 - Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(325,571)	(325,571)	0	0.00 %
615000 - Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	(951,113)	0	951,113	(100.00) %
BUSINESS SUBTOTAL			(2,414,386)	(2,863,607)	(449,221)	18.61 %
EDUCATION						
620101 - Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(52,077)	(50,877)	1,200	(2.30) %
620102 - Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	0	0.00 %
620103 - COEd Academic Services	310645 COEd Academic Services-Des	Transfer To	(37,942)	(37,938)	4	0.00 %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(52,534)	(15,099)	37,435	(71.26) %
620000 - COEd Deans Office	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	0	36,000	(100.00) %
620000 - COEd Deans Office	313528 Strategic Initiatives-COEd	Transfer To	(10,400)	(213,200)	(202,800)	1,950.00 %
620000 - COEd Deans Office	315144 COEd Growth Funds	Transfer To	(5,166)	(5,166)	0	0.00 %
EDUCATION SUBTOTAL			(220,557)	(348,718)	(128,161)	58.11 %
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(108,791)	(126,839)	(18,048)	16.59 %
625101 - Civil Engineering	310497 CIVIL ENGINEERING TUITION FUND	Transfer To	(794,543)	(646,960)	147,583	(18.57) %
625101 - Civil Engineering	315109 CE GROWTH FUNDS	Transfer To	0	(1,763,834)	(1,763,834)	0.00 %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(203,942)	(206,930)	(2,988)	1.47 %
625102 - Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(617,083)	(577,432)	39,651	(6.43) %
625102 - Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	0	0.00 %
625102 - Mech and Aero Engineering	315112 MAE GROWTH FUNDS	Transfer To	0	(538,441)	(538,441)	0.00 %
625102 - Mech and Aero Engineering	370004 Mech and Aero Eng Research Sal	Transfer To	0	(407,621)	(407,621)	0.00 %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(107,494)	12,000	(10.04) %
625103 - Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(507,018)	(482,350)	24,668	(4.87) %
625103 - Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
625103 - Electrical Engineering	315110 EE GROWTH FUNDS	Transfer To	0	(600,133)	(600,133)	0.00 %
625103 - Electrical Engineering	370005 Electrical Eng Research Sal	Transfer To	0	(777,703)	(777,703)	0.00 %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(52,013)	(4,968)	10.56 %
625104 - Industrial Engineering	313802 IMSE-NAE faculty Salaries	Transfer To	0	(123,910)	(123,910)	0.00 %
625104 - Industrial Engineering	315111 IE POTENTIAL GROWTH FUND	Transfer To	0	(502,116)	(502,116)	0.00 %
625104 - Industrial Engineering	370006 Industrial Eng Research Sal	Transfer To	0	(622,352)	(622,352)	0.00 %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,004)	(140,189)	(20,185)	16.82 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(90,678)	(90,678)	0	0.00 %
625105 - Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(36,506)	(36,505)	1	0.00 %
625105 - Computer Science and Engineer	315116 CSE Growth Fund	Transfer To	0	(1,303,785)	(1,303,785)	0.00 %
625105 - Computer Science and Engineer	315119 CSE RESEARCH ACCOUNT	Transfer To	(256,081)	(256,587)	(506)	0.20 %
625109 - Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(311,091)	(308,203)	2,888	(0.93) %
625109 - Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	0	0.00 %
625109 - Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(50,209)	(38,209)	12,000	(23.90) %
625109 - Material Science and Engineer	315108 MSE GROWTH FUNDS	Transfer To	0	(216,823)	(216,823)	0.00 %
625109 - Material Science and Engineer	370009 Mat Sci Eng Research Salaries	Transfer To	0	(360,071)	(360,071)	0.00 %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(46,345)	(17,177)	58.89 %
625106 - Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(147,855)	(145,748)	2,107	(1.43) %
625106 - Bioengineering	315113 BE GROWTH FUNDS	Transfer To	0	(505,392)	(505,392)	0.00 %
625106 - Bioengineering	370008 Bioeng Research Salaries	Transfer To	0	(782,585)	(782,585)	0.00 %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(239,484)	(171,399)	68,085	(28.43) %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(75,086)	(75,086)	0	0.00 %
625000 - Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(296,932)	(291,328)	5,604	(1.89) %
625000 - Engineering	311696 ENGNG GRAD TUITION ASST PGM	Transfer To	0	(1,302,420)	(1,302,420)	0.00 %
625000 - Engineering	313289 Engineering Advisors' Salary	Transfer To	(146,432)	(147,291)	(859)	0.59 %
625000 - Engineering	313821 COE Supplemental DF	Transfer To	0	(1,750,000)	(1,750,000)	0.00 %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(6,922,593)	(1,492,069)	5,430,524	(78.45) %
ENGINEERING SUBTOTAL			(11,172,264)	(17,049,071)	(5,876,807)	52.60 %
LIBERAL ARTS						
630102 - Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	0	0.00 %
630102 - Art and Art History	310301 ART - COMPUTER USE	Transfer To	(65,006)	(69,059)	(4,053)	6.24 %
630102 - Art and Art History	313307 ART-Advisor Salaries	Transfer To	(16,779)	(16,810)	(31)	0.18 %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	(183,326)	(271,089)	(87,763)	47.87 %
630102 - Art and Art History	313809 ART Instructional Support	Transfer To	0	(75,000)	(75,000)	0.00 %
630103 - Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	0	0.00 %
630103 - Music	310314 MUSIC - GENERAL USE	Transfer To	(275,000)	(275,000)	0	0.00 %
630103 - Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	0	0.00 %
630103 - Music	310321 INSTRUCTIONAL AND ADVISING MUS	Transfer To	(60,331)	0	60,331	(100.00) %
630103 - Music	313424 MUSI-Advisor Salaries	Transfer To	(9,156)	(9,249)	(93)	1.02 %
630103 - Music	313833 MUSI Instructional Support	Transfer To	0	(200,000)	(200,000)	0.00 %
630104 - Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,323)	0	0.00 %
630104 - Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,852)	(87,852)	0	0.00 %
630104 - Modern Languages	313312 MODL-Advisor Salaries	Transfer To	(9,139)	(9,156)	(17)	0.18 %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	(38,438)	(181,479)	(143,041)	372.13 %
630104 - Modern Languages	313795 MODL Instructional Support	Transfer To	0	(110,000)	(110,000)	0.00 %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	0	0.00 %
630105 - Political Science	313313 POLS-Advisor Salaries	Transfer To	(5,295)	(5,295)	0	0.00 %
630105 - Political Science	313796 POLS Instructional Support	Transfer To	0	(15,000)	(15,000)	0.00 %
630105 - Political Science	313892 POLS-Strategic Initiative	Transfer To	0	(100,561)	(100,561)	0.00 %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	0	0.00 %

TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(28,762)	0	0.00 %
630108 - Sociology and Anthropology	313314 SOCI/ANTH-Advisor Salaries	Transfer To	(1,329)	(1,331)	(2)	0.15 %
630108 - Sociology and Anthropology	313814 SA Instructional Support	Transfer To	0	(44,000)	(44,000)	0.00 %
630109 - Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	0	0.00 %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	0	0.00 %
630109 - Communication	313308 COMM-Advisor Salaries	Transfer To	(12,904)	(12,928)	(24)	0.19 %
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	(78,023)	(238,260)	(160,237)	205.37 %
630109 - Communication	313813 COMM Instructional Support	Transfer To	0	(75,000)	(75,000)	0.00 %
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	0	0.00 %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	0	0.00 %
630111 - Women's and Gender Studies	313808 WGS Instructional Support	Transfer To	0	(5,000)	(5,000)	0.00 %
630112 - Theatre Arts	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	0	0.00 %
630112 - Theatre Arts	311187 TART-DRAMA PRODUCTIONS	Transfer To	(109,709)	(109,700)	9	0.00 %
630112 - Theatre Arts	313315 THEA-Advisor Salaries	Transfer To	(3,069)	(3,180)	(111)	3.62 %
630112 - Theatre Arts	313834 THEA Instructional Support	Transfer To	0	(25,000)	(25,000)	0.00 %
630112 - Theatre Arts	313906 THEA Strategic Initiative	Transfer To	0	(84,742)	(84,742)	0.00 %
630113 - Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	0	0.00 %
630113 - Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(410,623)	(410,623)	0	0.00 %
630113 - Criminology and Criminal Just	313309 CRCJ-Advisor Salaries	Transfer To	(6,708)	(6,720)	(12)	0.18 %
630114 - Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	0	0.00 %
630114 - Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	0	0.00 %
630101 - English	310292 ENGLISH	Transfer To	(48,835)	(48,835)	0	0.00 %
630101 - English	310293 ENGLISH WRITING CENTER	Transfer To	(88,298)	(88,298)	0	0.00 %
630101 - English	313310 ENGL-Advisor Salaries	Transfer To	(8,288)	(8,438)	(150)	1.81 %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	(82,121)	(138,229)	(56,108)	68.32 %
630101 - English	313797 ENGL Instructional Support	Transfer To	0	(85,000)	(85,000)	0.00 %
630106 - History	310334 HISTORY	Transfer To	(83,729)	(83,729)	0	0.00 %
630106 - History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	0	0.00 %
630106 - History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	0	0.00 %
630106 - History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(9,997)	(9,997)	0	0.00 %
630106 - History	313311 HIST-Advisor Salaries	Transfer To	(9,161)	(9,177)	(16)	0.17 %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	(57,528)	(147,588)	(90,060)	156.55 %
630106 - History	313801 HIST Instructional Support	Transfer To	0	(75,000)	(75,000)	0.00 %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(62,729)	16,864	(21.19) %
630000 - Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	0	0.00 %
630000 - Liberal Arts	311713 COLA GRAD TUITION ASS PRGM	Transfer To	0	(345,643)	(345,643)	0.00 %
630000 - Liberal Arts	313295 COLA-Advising Salaries	Transfer To	(1,389)	(933)	456	(32.85) %
630000 - Liberal Arts	313786 COLA Instruction	Transfer To	0	(126,948)	(126,948)	0.00 %
LIBERAL ARTS SUBTOTAL			(2,184,000)	(4,014,952)	(1,830,952)	83.83 %
NURSING						
620104 - Kinesiology	310629 KINESIOLOGY	Transfer To	(48,375)	0	48,375	(100.00) %
620104 - Kinesiology	310631 ATHLETIC TRAINING EDUCATION PR	Transfer To	(10,000)	0	10,000	(100.00) %
620104 - Kinesiology	313298 KINE-New Initiatives	Transfer To	(213,295)	0	213,295	(100.00) %
620104 - Kinesiology	313518 KINE-National Academy Faculty	Transfer To	(169,000)	(165,657)	3,343	(1.98) %
620104 - Kinesiology	370001 Kinesiology Research Salaries	Transfer To	0	(779,237)	(779,237)	0.00 %
635101 - Nursing - Undergrad	313089 NURSING UG PROGRAM SUPPORT	Transfer To	0	(105,950)	(105,950)	0.00 %
635101 - Nursing - Undergrad	370011 Nursing - UG Research Salaries	Transfer To	0	(163,538)	(163,538)	0.00 %
635102 - Nursing - Graduate	313090 NURSING GRAD PROGRAM SUPPORT	Transfer To	0	(162,500)	(162,500)	0.00 %
635102 - Nursing - Graduate	370012 Nursing - GRAD Research Salari	Transfer To	0	(518,287)	(518,287)	0.00 %
635103 - CONHI Student Success Advising	313293 CONHI-Advising Salaries	Transfer To	(197,529)	0	197,529	(100.00) %

The University of Texas at Arlington
2021-22 Budget
Designated Tuition

The Designated Tuition rate per SCH varies from \$151 to \$963 based on the number of semester credit hours in which a student is enrolled. The average Designated Tuition per SCH is \$332.

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

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

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

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

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

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

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

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

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

The University of Texas at Arlington
FY22 Budget
Pledged Student Union Fee

INCOME	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Income	0	2,392,928	2,392,928	0.00 %
320000 - Chief Financial Officer & VP	310096 PLEDGED STUDENT UNION FEE	Income	2,236,229	0	(2,236,229)	(100.00) %
	TOTAL ESTIMATED INCOME	Income	2,236,229	2,392,928	156,699	7.01 %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		2,236,229	2,392,928	156,699	7.01 %
TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	TOTAL TRANSFERS		0	0	0	0.00 %
	BALANCE AFTER TRANSFERS		(2,236,229)	(2,392,928)	(156,699)	7.01 %

Pledged Student Union Fee is \$39 per semester.

The University of Texas at Arlington
FY22 Budget
Pledged Student Union Fee

INCOME	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
315202 - University Ctr and SummerCamps	317096 Pledged Stu Union Fee	Income	0	2,392,928	2,392,928	0.00 %
320000 - Chief Financial Officer & VP	310096 PLEDGED STUDENT UNION FEE	Income	2,236,229	0	(2,236,229)	(100.00) %
	TOTAL ESTIMATED INCOME	Income	2,236,229	2,392,928	156,699	7.01 %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		2,236,229	2,392,928	156,699	7.01 %
TRANSFERS	COST CENTER	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	TOTAL TRANSFERS		0	0	0	0.00 %
	BALANCE AFTER TRANSFERS		(2,236,229)	(2,392,928)	(156,699)	7.01 %

Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
FY22 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
470006 AUX ADMIN - PRESIDENT'S OFFICE	-	947,301	-	947,301	-	-	-
PRESIDENT SUBTOTAL	-	947,301	-	947,301	-	-	-
PROVOST							
470115 FTW CENTER BOOKSTORE/MARKET	3,000	3,000	-	-	-	-	-
PROVOST SUBTOTAL	3,000	3,000	-	-	-	-	-
VP ADMIN CAMPUS OPERATIONS							
470010 GROUND LEASES	158,715	11,000	-	-	147,715	-	-
470019 CTR FOR CONT ED & WKFORCE DEVE	516,239	314,936	-	(201,304)	-	-	-
470021 Parking Services	7,686,146	1,771,769	-	(5,914,377)	-	-	-
470022 POLICE SERVICES	206,400	206,400	-	-	-	-	-
470023 TRANSPORTATION SERVICES	224,012	1,444,610	-	1,220,598	-	-	-
470084 UNIVERSITY CENTER	1,702,191	4,427,643	-	2,957,336	231,884	-	-
470085 KALPANA CHAWLA HALL	2,911,417	743,918	-	(1,946,850)	220,649	-	-
470086 UNIVERSITY HOUSING	1,156,366	755,575	-	(270,845)	129,946	-	-
470091 ARLINGTON HALL	3,929,983	1,032,369	-	(1,359,884)	1,537,730	-	-
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,980,703	2,335,163	-	(3,367,455)	278,085	-	-
470093 UNIVERSITY BOARD PLAN	7,136,898	7,136,898	-	-	-	-	-
470094 SUMMER CAMPS	845,750	553,356	-	(292,394)	-	-	-
470096 COLLEGE PARK CENTER	1,790,300	2,760,002	-	969,702	-	-	-
470097 COLLEGE PARK RETAIL	219,148	135,891	-	(83,257)	-	-	-
470098 SPECIAL EVENTS FACILITIES TICK	150,000	395,595	-	245,595	-	-	-
470116 HOUSING/UC MAINTENANCE SERVICE	-	3,043,502	-	3,043,502	-	-	-
470117 HOUSING - FIRE & LIFE SAFETY	-	70,841	-	70,841	-	-	-
470126 Parking Garages-College Park	563,816	121,207	-	(442,609)	-	-	-
470129 AUX -VANDERGRIFF HALL	3,040,867	611,228	-	(2,328,749)	100,890	-	-
470130 AUX -THE LOFTS AT COLLEGE PARK	861,042	252,524	-	(608,518)	-	-	-
470132 AUX -THE HEIGHTS OF PECAN APAR	2,733,800	771,430	-	(1,622,755)	339,615	-	-
470138 AUXILIARY BUSINESS SERVICES	-	989,108	-	989,108	-	-	-
470141 COMMUNICATIONS OPERATIONS	-	571,162	-	571,162	-	-	-
470142 POLICE OFFICER M&O	-	607,781	-	607,781	-	-	-
470143 POLICE DEPARTMENT - ADMIN	-	371,370	-	371,370	-	-	-
470146 PUBLIC SAFETY OFFICERS	2,706	1,542,457	-	1,539,751	-	-	-
470148 Special Event Parking	600,000	500,000	-	(100,000)	-	-	-
470162 PD Hosted Training	10,000	10,000	-	-	-	-	-
470171 West Campus Residence Hall	3,304,019	499,851	-	(2,804,168)	-	-	-
470172 West Campus Parking Garage	86,714	85,534	-	(1,180)	-	-	-
470173 PD Training and Travel	-	42,109	-	42,109	-	-	-
470175 Mav Express	335,500	1,545,034	-	1,209,534	-	-	-

The University of Texas at Arlington
FY22 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470176 IT Campus Oper-Technology	460,000	419,659	-	(40,341)	-	-	-
470186 Campus Radios	60,000	-	-	-	60,000	-	-
477013 Student ID Card Fee	958,705	-	-	(958,705)	-	-	-
477155 Shuttle Bus Fee	639,137	-	-	(639,137)	-	-	-
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	48,270,574	36,079,922	-	(9,144,139)	3,046,514	-	-
VP BUSINESS AFFAIRS							
470008 AUXILIARY ADMINISTRATION	1,801,500	492,000	-	(1,309,500)	-	-	-
470011 SPECIAL CONCESSIONS	120,000	-	-	(120,000)	-	-	-
470016 AUXILIARY DEBT SERVICE	-	-	(16,004,354)	16,004,354	-	-	-
470018 BUDGET ADJUSTMENTS	-	389,731	-	389,731	-	-	-
VP BUSINESS AFFAIRS SUBTOTAL	1,921,500	881,731	(16,004,354)	14,964,585	-	-	-
VP HUMAN RESOURCES							
470080 ADA COORDINATOR	-	3,200	-	3,200	-	-	-
VP HUMAN RESOURCES SUBTOTAL	-	3,200	-	3,200	-	-	-
INSTITUTIONAL ADVANCEMENT							
470104 AUX ADMIN - VP DEVELOPMENT	-	14,800	-	14,800	-	-	-
470150 SPONSORSHIPS - PARTNERSHIPS	-	193,500	-	193,500	-	-	-
INSTITUTIONAL ADVANCEMENT SUBTOTAL	-	208,300	-	208,300	-	-	-
ATHLETICS							
470034 INTERCOLLEGIATE ATHLETICS-ADMI	-	2,884,503	-	2,884,503	-	-	-
470035 INTERCOLLEGIATE ATHLETIC-BASKE	-	1,929,912	-	1,929,912	-	-	-
470036 INTCOLLEGIATE ATHL-WOMENS BASK	-	1,734,703	-	1,734,703	-	-	-
470037 INTERCOLLEGIATE ATHLETICS-TRAC	-	659,693	-	659,693	-	-	-
470038 INTERCOLLEGIATE ATHL-WOMENS TR	-	862,054	-	862,054	-	-	-
470039 INTERCOLLEGIATE ATHLETICS-BASE	-	990,443	-	990,443	-	-	-
470040 INTERCOLLEGIATE ATHLETICS-SOFT	-	859,204	-	859,204	-	-	-
470041 INTERCOLLEGIATE ATHLETICS-GOLF	-	330,089	-	330,089	-	-	-
470042 INTERCOLLEGIATE ATHLETICS-TENN	-	306,495	-	306,495	-	-	-
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	-	401,736	-	452,736	51,000	-	-
470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	-	915,791	-	915,791	-	-	-
470045 INTERCOLLEGIATE ATHLETICS-TRAI	-	664,659	-	673,104	8,445	-	-
470046 INTER ATH STRENGTH & COND	-	385,537	-	395,537	10,000	-	-
470050 INTERCOLLEGIATE ATHLETICS-FEES	2,270,000	-	-	(2,270,000)	-	-	-
470055 Ath-Special Projects	-	25,000	-	25,000	-	-	-
470057 ACADEMIC SERVICES	-	57,500	-	57,500	-	-	-

The University of Texas at Arlington
FY22 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470058 ATHLETIC FIELD MAINTENANCE	-	170,000	-	170,000	-	-	-
470059 INTERCOLLEGIATE ATHL-SPORTS IN	-	390,121	-	390,121	-	-	-
470060 UIL CHAMPIONSHIP EVENTS	35,000	35,000	-	-	-	-	-
470062 TENNIS CENTER	-	50,000	-	50,000	-	-	-
470088 MAVERICK STADIUM	75,000	258,246	-	183,246	-	-	-
470121 ATHLETIC MARKETING	-	550,000	-	550,000	-	-	-
470152 Women's Golf Program	-	339,268	-	339,268	-	-	-
470161 NCAA Student-Athlete Success	25,000	410,000	-	385,000	-	-	-
470166 Athletic Broadcasting	-	80,000	-	80,000	-	-	-
470168 Fundraising Expenses	-	40,000	-	40,000	-	-	-
470169 Post Season Travel	-	141,672	-	141,672	-	-	-
470183 Athletic Facilities	-	100,000	-	100,000	-	-	-
477014 Intercollegiate Athletic Fee	5,522,557	-	-	(5,522,557)	-	-	-
ATHLETICS SUBTOTAL	7,927,557	15,571,626	-	7,713,514	69,445	-	-
VP FOR RESEARCH							
470111 NANOFAB INCOME ACCOUNT	50,000	50,000	-	-	-	-	-
VP FOR RESEARCH SUBTOTAL	50,000	50,000	-	-	-	-	-
VP STUDENT AFFAIRS							
470031 CAMPUS RECREATION	-	2,332,785	-	2,332,785	-	-	-
470032 STUDENT PUBLICATIONS	180,000	808,536	-	628,536	-	-	-
470067 UTA HEALTH SERVICES	800,000	4,485,930	-	3,685,930	-	-	-
470083 ADAPTED SPORTS PROGRAM FUND	30,000	30,000	-	-	-	-	-
470103 APARTMENT & RESIDENCE LIFE	-	1,999,149	-	1,999,149	-	-	-
470137 CAMPUS RECREATION AUXILIARY RE	350,000	350,000	-	-	-	-	-
470185 Campus Rec eSports	-	50,700	-	50,700	-	-	-
477012 Recreational Facility Fee	4,601,784	-	-	(4,601,784)	-	-	-
477015 Medical Services Fee	3,480,099	-	-	(3,480,099)	-	-	-
VP STUDENT AFFAIRS SUBTOTAL	9,441,883	10,057,100	-	615,217	-	-	-
AUXILIARY ENTERPRISES FUNDS TOTAL	67,614,514	63,802,180	(16,004,354)	15,307,978	3,115,958	-	-

**Contracts and
Grants Funds**

The University of Texas at Arlington
FY22 Budget
Grant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS							
100 Federal - Instruction	2,700,000	2,700,000	-	-	-	-	-
200 Federal - Research	37,500,000	37,500,000	-	-	-	-	-
300 Federal - Public Service	10,000,000	10,000,000	-	-	-	-	-
997 Federal - Scholarships & fellowships	63,000,000	63,000,000	-	-	-	-	-
100 State - Instruction	350,000	350,000	-	-	-	-	-
200 State - Research	4,300,000	4,300,000	-	-	-	-	-
300 State - Public Service	3,200,000	3,200,000	-	-	-	-	-
100 Local - Instruction	25,000	25,000	-	-	-	-	-
200 Local - Research	1,000,000	1,000,000	-	-	-	-	-
300 Local - Public Service	600,000	600,000	-	-	-	-	-
100 Private - Instruction	300,000	300,000	-	-	-	-	-
200 Private - Research	10,000,000	10,000,000	-	-	-	-	-
300 Private - Public Service	400,000	400,000	-	-	-	-	-
VP BUSINESS AFFAIRS SUBTOTAL	133,375,000	133,375,000	-	-	-	-	-
GRANT FUNDS TOTAL	133,375,000	133,375,000	-	-	-	-	-

Gift Funds

The University of Texas at Arlington
FY22 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
550009 PRESIDENT'S DISCRETIONARY FUND	-	100,000	-	100,000	-	-	-
550888 PRESIDENT'S FUND FOR EXCELLENC	50,000	50,000	-	-	-	-	-
PRESIDENT SUBTOTAL	50,000	150,000	-	100,000	-	-	-
PROVOST							
550010 UTA FUND	30,000	30,000	-	-	-	-	-
550012 OFFICIAL OCCASION PROVOST	-	8,000	-	8,000	-	-	-
550030 HONORS COLLEGE EXCELLENCE FUND	1,640	1,640	-	-	-	-	-
550111 PRESIDENT'S SCHOLARSHIP FUND	6,000	6,000	-	-	-	-	-
550601 LOCKHEED MARTIN AERONAUT SCH F	20	20	-	-	-	-	-
550810 SOCW-CTR FOR AFRICAN AMERICAN	1,605	1,605	-	-	-	-	-
550946 FW CENTER SCHOLARSHIPS	20	20	-	-	-	-	-
551170 Honors College Named Sch Fund	1,900	1,900	-	-	-	-	-
560032 G IRENE & FERNANDO G TORGERSON	31,800	31,800	-	-	-	-	-
560100 LUTHER WAYNE ODOM SCHOLARSHIP	861	861	-	-	-	-	-
560126 CHARLES R KNERR MEMORIAL SCHOL	802	802	-	-	-	-	-
560132 NANCY C. SOMMERMAN MEMORIAL SC	729	729	-	-	-	-	-
560158 THE MANUEL GAMIO ENDOWMENT	1,500	1,500	-	-	-	-	-
560210 CAROLYN BARROS ENDOWED SCHOLAR	976	976	-	-	-	-	-
560241 CINDY ATHA SHIRA SIMCHA PAY IT	1,647	1,647	-	-	-	-	-
560343 PHI KAPPA PHI STUDENT AWARDS	611	611	-	-	-	-	-
560347 ROBERT D RILEY SCHOLARSHIP END	22,721	22,721	-	-	-	-	-
560372 DANA DUNN HONORS COLLEGE END S	782	782	-	-	-	-	-
560386 ROBERT F MCMAHON HONORS COLL	4,261	4,261	-	-	-	-	-
560395 KATHRYN HEAD SCHOLARSHIP ENDOW	1,206	1,206	-	-	-	-	-
560407 DAN DIPERT ENDOW HONORS COLL	2,963	2,963	-	-	-	-	-
560412 CARRIZO OIL & GAS, INC GRAD RE	138,107	138,107	-	-	-	-	-
560413 BOB & ANN UTLEY GRAD FELLOW	14,493	14,493	-	-	-	-	-
560435 MIKE WEST EMERG TUITON ASSIST	640	640	-	-	-	-	-
560479 ALAN & BONNIE PETSCH AWRD HON	2,636	2,636	-	-	-	-	-
560488 K RAJESHWAR & R KRISHNAN GRAD	2,860	2,860	-	-	-	-	-
560491 WILLIAM S WARD ENDOWMENT	2,317	2,317	-	-	-	-	-
560509 SUE MOSBY MUSIC SCHOLAR END	1,048	1,048	-	-	-	-	-
560522 DSS-SHERI S & JAMES C QUICK E	2,858	2,858	-	-	-	-	-
560629 NATHAN AND MARIE CEDARS ENDOW	1,232	1,232	-	-	-	-	-
560665 STUCKLER FAMILY ENDOWED SCH	2,612	2,612	-	-	-	-	-
560679 NATIONWIDE FACULTY FELLOW	5,153	5,153	-	-	-	-	-
560755 Jostens Professorships	14,779	14,779	-	-	-	-	-
560759 ACADEMIC PARTNERSHIPS CHAIR	55,255	55,255	-	-	-	-	-
560774 RUDOLPH HERMANN'S EXC ENDOW	117,213	117,213	-	-	-	-	-
560776 Pat Brandenburg Endowment	22,225	22,225	-	-	-	-	-

The University of Texas at Arlington
FY22 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560777 Brandenburg End. Schol-CMAS	23,547	23,547	-	-	-	-	-
PROVOST SUBTOTAL	519,019	527,019	-	8,000	-	-	-
VP ADMIN CAMPUS OPERATIONS							
550042 OFFICIAL OCCASIONS VP ADMIN	-	15,000	-	15,000	-	-	-
551180 Homecoming Golf Gifts	7,200	7,200	-	-	-	-	-
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	7,200	22,200	-	15,000	-	-	-
VP BUSINESS AFFAIRS							
550020 VP FOR INFO TECH OFFICIAL OCCA	-	4,000	-	4,000	-	-	-
550038 OFFICIAL OCCASIONS VP BUS AFF	-	18,000	-	18,000	-	-	-
550039 INTEREST ON CURRENT RESTR FUND	700,000	516,500	-	(183,500)	-	-	-
560519 ALUMNI ASSOC LIFETIME MMBERSHP	15,000	15,000	-	-	-	-	-
VP BUSINESS AFFAIRS SUBTOTAL	715,000	553,500	-	(161,500)	-	-	-
VP HUMAN RESOURCES							
550037 VP FOR HR OFFICIAL OCCASIONS	-	1,500	-	1,500	-	-	-
VP HUMAN RESOURCES SUBTOTAL	-	1,500	-	1,500	-	-	-
GLOBAL EDUCATION OUTREACH							
550617 OSHA OIL & GAS SAFETY CONFEREN	200,000	200,000	-	-	-	-	-
550618 TSDOS CONFERENCE GIFTS	130,000	130,000	-	-	-	-	-
GLOBAL EDUCATION OUTREACH SUBTOTAL	330,000	330,000	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT							
550231 OFFICIAL OCCASIONS-VP DEVELOPM	-	11,500	-	11,500	-	-	-
550233 ALUMNI EXCELLENCE FUND	20,000	20,000	-	-	-	-	-
550235 OFFICIAL OCCASIONS	-	1,000	-	1,000	-	-	-
INSTITUTIONAL ADVANCEMENT SUBTOTAL	20,000	32,500	-	12,500	-	-	-
ATHLETICS							
550196 DEVELOPMENT GOLF TOURNAMENT	20,000	20,000	-	-	-	-	-
550199 ADMINISTRATION GIFTS ACCOUNT	10,000	10,000	-	-	-	-	-
550212 Capital Improvements-Athletics	102,992	-	-	(102,992)	-	-	-
560038 JACK & RUTH DAVIS ATHLETIC END	3,295	3,295	-	-	-	-	-
560046 STEVE MACKO MEMORIAL ENDOWMENT	4,311	4,311	-	-	-	-	-
560062 COY GARRETT ENDOWMENT	2,513	2,513	-	-	-	-	-

The University of Texas at Arlington
FY22 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560098 HELEN & GENE SCHRICKEL BSKT BA	2,951	2,951	-	-	-	-	-
560150 CARY COURTRIGHT MEMORIAL SCH.	1,579	1,579	-	-	-	-	-
560154 MARVIN BUTCH MCBROOM ENDOWED S	841	841	-	-	-	-	-
560166 CLAY GOULD MEMORIAL BASEBALL S	1,517	1,517	-	-	-	-	-
560181 DONALD R. DEERE MEMORIAL GOLF	1,322	1,322	-	-	-	-	-
560191 C.R. CHENA GILSTRAP SCHOLARSHI	1,136	1,136	-	-	-	-	-
560192 KAUTH MEM GOLF SCHOL END	1,573	1,573	-	-	-	-	-
560200 WADE ENDOWED BASEBALL SCHOLARS	1,627	1,627	-	-	-	-	-
560228 JAMES V LEGGETT JR ATH SCHOL E	1,505	1,505	-	-	-	-	-
560257 OPTIMIST CLUB OF ARLG,TX SCH E	560	560	-	-	-	-	-
560263 GREG HUNTER MEM SCH MEN'S BB E	569	569	-	-	-	-	-
560276 CHARLIE KEY ATHLETIC SCHOLARSH	976	976	-	-	-	-	-
560280 H JACK & CAROLYN L DAVIS SCH E	3,429	3,429	-	-	-	-	-
560349 CHRIS HUCKABEE WOMEN'S BASKETB	1,431	1,431	-	-	-	-	-
560350 DAVID & CARLOTTA DANIEL MEN'S	2,455	2,455	-	-	-	-	-
560398 MARVIN & SHIRLEY APPLEWHITE SC	5,485	5,485	-	-	-	-	-
560411 HUBERT J & CAROLYN DAVIS MEN'S	4,687	4,687	-	-	-	-	-
560431 MIKE & ESTHER FARHAT END FOR A	3,337	3,337	-	-	-	-	-
560527 ATHL-ROBERT OLIVER MEM ATH SCH	5,487	5,487	-	-	-	-	-
560528 ATHL-SEARS WARD BASEBALL ENDOW	2,096	2,096	-	-	-	-	-
560763 Raymond Matthews Endowed Schol	6,217	6,217	-	-	-	-	-
560769 J Ron Young EndowedScholarship	1,151	1,151	-	-	-	-	-
ATHLETICS SUBTOTAL	195,042	92,050	-	(102,992)	-	-	-
VP FOR RESEARCH							
550033 VP RESEARCH OFFICIAL OCCASION	-	2,500	-	2,500	-	-	-
560017 AUTOMATION & ROBOTICS RESEARCH	142,026	142,026	-	-	-	-	-
560018 MONCRIEF-O'DONNELL CHAIR FOR A	81,746	81,746	-	-	-	-	-
560019 AUTOMATION&ROBOTICS RES INST E	150,837	150,837	-	-	-	-	-
560762 Robert E Schafrik EndowmentMER	3,197	3,197	-	-	-	-	-
VP FOR RESEARCH SUBTOTAL	377,806	380,306	-	2,500	-	-	-
VP STUDENT AFFAIRS							
550046 OFFICIAL OCCASIONS-VP STUDENT	0	3,500	-	3,500	-	-	-
550047 CAREER SERVICES GIFT ACCOUNT	5,000	5,000	-	-	-	-	-
550051 OFFICE OF INTERNATIONAL EDUCAT	18,000	18,000	-	-	-	-	-
550061 ALLAN SAXE HANDICAPPED STUDENT	1,000	1,000	-	-	-	-	-
550193 CAMPUS RECREATION GIFTS	10,875	10,875	-	-	-	-	-
550217 MOVIN' MAVS GIFT ACCOUNT	16,000	16,000	-	-	-	-	-
550223 FSL Gift Account	300	300	-	-	-	-	-
550224 EXCEL Gift Account	2,000	2,000	-	-	-	-	-

The University of Texas at Arlington
FY22 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550225 LEADERSHIP CENTER GIFT ACCOUNT	6,000	6,000	-	-	-	-	-
550227 OFF. FOR STUDENTS W/DISABILITE	600	600	-	-	-	-	-
550229 PARENT & FAMILY GIFT ACCOUNT	55,000	55,000	-	-	-	-	-
550230 STUDENT LIFE FUND	10,000	10,000	-	-	-	-	-
550945 SA STUDENT EMERGENCY FUND	50,000	50,000	-	-	-	-	-
551089 DART	70,540	70,540	-	-	-	-	-
560052 Dycus Memorial Schol Endowment	4,043	4,043	-	-	-	-	-
560060 ALPHA PHI OMEGA SCHOLARSHIP	1,144	1,144	-	-	-	-	-
560087 STUDENT PUBLICATIONS SCHOLARSH	4,619	4,619	-	-	-	-	-
560124 DOROTHY ESTES SCHOLARSHIP ENDO	1,948	1,948	-	-	-	-	-
560125 WAYNE DUKE STUDENT LEADERSHIP	6,214	6,214	-	-	-	-	-
560168 WHEELCHAIR BASKETBALL TEAM FND	1,232	1,232	-	-	-	-	-
560251 KENT GARDNER ENDOWED SCHOLARSH	743	743	-	-	-	-	-
560274 UTA AMBASSADOR SCHOLARSHIP END	652	652	-	-	-	-	-
560300 SHAHRZAD AMIRANI ENDOWED SCHOL	12,726	12,726	-	-	-	-	-
560325 JOHN DYCUS & SHORTHORN SCH END	1,509	1,509	-	-	-	-	-
560406 JERRY LEWIS & MICHAEL S FULLER	760	760	-	-	-	-	-
560429 UTA VOLUNTEERS ENDOWED SCHOLAR	813	813	-	-	-	-	-
560460 GAITAN & PEET LEADERSHIP CENTE	3,016	3,016	-	-	-	-	-
560484 MAVERICK PARENT & FAMILY ASSOC	2,765	2,765	-	-	-	-	-
560523 INTL-SIAWE ENDOWED SCHOLARSHIP	2,700	2,700	-	-	-	-	-
560567 CAMPUS RECREATION ENDOW FUND	10,138	10,138	-	-	-	-	-
560721 Karbhari End Sch LadyMovinMavs	1,354	1,354	-	-	-	-	-
560726 Hadaway Sikes Jr Endow Scholar	1,188	1,188	-	-	-	-	-
560727 John Berry Rogers End Sch Fund	2,628	2,628	-	-	-	-	-
560750 UTA Alternative Breaks End Fnd	1,157	1,157	-	-	-	-	-
VP STUDENT AFFAIRS SUBTOTAL	306,664	310,164	-	3,500	-	-	-
LIBRARY							
550620 ADOPT-A-JOURNAL	999	999	-	-	-	-	-
550621 SPECIAL COLLECTIONS PUBLICATIO	2,228	2,228	-	-	-	-	-
550622 LIBRARY GIFTS	65,103	65,103	-	-	-	-	-
550623 SPECIAL COLLECTIONS	70,228	70,228	-	-	-	-	-
550624 MCC GIFT ACCOUNT	653	653	-	-	-	-	-
551249 Digital and Web Library Gifts	5,000	5,000	-	-	-	-	-
551262 Randy Souders Legacy Project	1,416	1,416	-	-	-	-	-
560030 VIRGINIA & JENKINS GARRETT CAR	41,297	41,297	-	-	-	-	-
560299 FRIENDS OF UTA LIBRARY MCNAIR	1,248	1,248	-	-	-	-	-
560305 MARIE L KAUTH ENDOWMENT FUND	623	623	-	-	-	-	-
560323 FRIENDS OF THE UTA LIB FAC COL	2,924	2,924	-	-	-	-	-
560418 GERALD & JANIS SAXON ENDOWMENT	639	639	-	-	-	-	-
560442 ROBERT & JEANNE ISHAM END SPE	2,787	2,787	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560464 TUCKER-DAVID ENDOWMENT	5,426	5,426	-	-	-	-	-
560493 THE GERALD SAXON DEAN'S EXC EN	4,752	4,752	-	-	-	-	-
560675 MARK & SELMA PERMENTER ENDOWME	539	539	-	-	-	-	-
560778 Library Endow Supporting COB	1,000	1,000	-	-	-	-	-
LIBRARY SUBTOTAL	206,862	206,862	-	-	-	-	-
VP ENROLLMENT MANAGEMENT							
550015 OUTREACH SERVICES SPECIAL OCC	-	15,000	-	15,000	-	-	-
550016 UNIVERSITY CROSSROADS EDUC CTR	75,000	75,000	-	-	-	-	-
550052 OFFICIAL OCCASIONS-VP ST ENROL	-	3,500	-	3,500	-	-	-
550077 GRACE GEE THORNTON SCHOLARSHIP	1,400,000	1,400,000	-	-	-	-	-
550093 GENERAL SCHOLARSHIPS	100,000	100,000	-	-	-	-	-
550095 SELDEN LEAVELL ENDOWED SCHOLAR	23,649	23,649	-	-	-	-	-
551075 Caryn Hutchinson Scholarship	34,000	34,000	-	-	-	-	-
560042 TAYLOR FAMILY UTA PRES SCHOLAR	2,507	2,507	-	-	-	-	-
560056 JOHN R LEWIE UNDERGRAD SCHOLAR	2,118	2,118	-	-	-	-	-
560082 THE SSC LABORATORY CENTENNIAL	2,057	2,057	-	-	-	-	-
560083 NETTIE C HILL MEMORIAL SCHOLAR	12,022	12,022	-	-	-	-	-
560084 ROBERT LEROY FOUNDATION SCHOLA	187,003	187,003	-	-	-	-	-
560086 HEMPHILL-GILMORE SCHOLARSHIP F	78,416	78,416	-	-	-	-	-
560096 COLONEL MICHAEL T PHILLIPS END	4,751	4,751	-	-	-	-	-
560108 U T A CENTENNIAL SCHOLARSHIP	21,707	21,707	-	-	-	-	-
560109 ELLEN COKER CENTENNIAL ENDOWME	4,608	4,608	-	-	-	-	-
560111 FRANKLIN L HODGE MEMORIAL SCHO	2,483	2,483	-	-	-	-	-
560123 ALEX GOOLSBY SCHOL ENDOW	10,518	10,518	-	-	-	-	-
560127 SJOERD STEUNEBRINK SCHOLARSHIP	4,625	4,625	-	-	-	-	-
560135 NTAC SCHOLARSHIP BRICK WALK	1,363	1,363	-	-	-	-	-
560201 GREATER TEXAS FOUNDATION ENDOW	7,579	7,579	-	-	-	-	-
560211 EMPLOYEE ROUNDHOUSE SCHOLARSHI	6,589	6,589	-	-	-	-	-
560244 CREEL ENDOWED SCHOLARSHIP	1,668	1,668	-	-	-	-	-
560333 HALL-STEPHENSON ENDOWED SCHOL	2,605	2,605	-	-	-	-	-
560507 STUDENT FOUND SOPHOMORE SCH	1,608	1,608	-	-	-	-	-
560508 SIMMONS-BLACKWELL ENDOWED SCH	25,674	25,674	-	-	-	-	-
560511 ALUMNI ASSOCIATION SCHOLARS PR	15,020	15,020	-	-	-	-	-
560521 APRV-WELLS FARGO ACADEMIC ACH	11,109	11,109	-	-	-	-	-
560525 SCHO-VICTOR H SEMOS ENDOWMENT	12,455	12,455	-	-	-	-	-
560526 SCHO-SHIRLEE J & TAYLOR GANDY	52,302	52,302	-	-	-	-	-
560562 JAMES D SPANIOLO FIRST GEN SCH	30,669	30,669	-	-	-	-	-
560566 SHALYN_AL CLARK ACADEMIC ACH S	2,650	2,650	-	-	-	-	-
560579 KEWAL K GUPTA AWARD FUND ENDOW	886	886	-	-	-	-	-
560611 PATRICIA DEERE ENDOWED SCHOLAR	1,234	1,234	-	-	-	-	-
560717 Minerva Rodriguez Endowed Sch	1,213	1,213	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560718 Ram Lal Seekri Endowed Scholar	1,186	1,186	-	-	-	-	-
560719 Rajeev & Ritu Malik Endow Sch	23,504	23,504	-	-	-	-	-
560730 Raul & Kerry Gonzalez End Sch	1,186	1,186	-	-	-	-	-
560775 FW POST SAME ENG, ARCH, SCI SC	2,802	2,802	-	-	-	-	-
VP ENROLLMENT MANAGEMENT SUBTOTAL	2,168,766	2,187,266	-	18,500	-	-	-
DEAN OF CAPPA							
560001 GREAT SOUTHWEST PROF OF URB AF	9,415	9,415	-	-	-	-	-
560020 COMMER FUND	6,741	6,741	-	-	-	-	-
560045 RICHARD MYRICK LANDSCAPE ARCH	12,670	12,670	-	-	-	-	-
560119 H. RALPH HAWKINS, FAIA, PROFES	50,000	50,000	-	-	-	-	-
560120 DAVID & JERRY TEES ENDOWED SCH	3,956	3,956	-	-	-	-	-
560138 KAY TILLER SCHOLARSHIP FUND	871	871	-	-	-	-	-
560143 GEORGE C. CAMPBELL ENDOWED SCH	1,094	1,094	-	-	-	-	-
560164 NANCY AND EDWARD OVERMAN FLSHP	4,567	4,567	-	-	-	-	-
560199 GEORGE S WRIGHT ENDOWED SCHOL	3,010	3,010	-	-	-	-	-
560247 GLICK FAMILY ENDOWMENT	2,753	2,753	-	-	-	-	-
560249 STUDENT SCHOLARSHIP ENDOWMENT	3,976	3,976	-	-	-	-	-
560252 LANDSCAPE VISITING CRITIC /LEC	791	791	-	-	-	-	-
560253 THE RPGA DESIGN GROUP ENDOWMEN	3,995	3,995	-	-	-	-	-
560261 MOJY HADDAD ENDOWED SCHOLARSHI	1,530	1,530	-	-	-	-	-
560262 JOHN W JACKSON,JR ENDOWED SCHO	2,845	2,845	-	-	-	-	-
560282 BOOZIOTIS & COMPANY EMPL ENDOW	2,497	2,497	-	-	-	-	-
560310 PAUL GEISEL ENDOWED SCHOLARSHI	2,849	2,849	-	-	-	-	-
560337 ELBERT R SPENCE END SCHOL ARCH	3,493	3,493	-	-	-	-	-
560346 BENNETT BENNER PARTNERS GRADUA	1,028	1,028	-	-	-	-	-
560387 DEL TAEDEL ENDOWED SCHOLARSHIP	852	852	-	-	-	-	-
560400 FRED R TREY & SHANA K YELVER	5,702	5,702	-	-	-	-	-
560454 AIA FT WORTH ENDOWED SCHOLARSH	8,631	8,631	-	-	-	-	-
560478 AUSTIN COMMERCIAL INC ENDOWMEN	5,335	5,335	-	-	-	-	-
560501 RL JERRY & LUCILLE LUCY MEBUS	5,781	5,781	-	-	-	-	-
560512 ARCHITECT ALUMNI TOPPING OUT	1,096	1,096	-	-	-	-	-
560552 URBN-DR. PAUL GEISEL ENDOWMENT	6,596	6,596	-	-	-	-	-
560585 IIBEC North TX Chap GradFellow	3,469	3,469	-	-	-	-	-
560596 LUCY_HENRY BILLINGSLEY RES END	2,495	2,495	-	-	-	-	-
560609 BOKA POWELL GRADUATE FELLOWSHI	2,726	2,726	-	-	-	-	-
560637 AIA FTW DEAN'S EXCEL ENDOWMENT	2,624	2,624	-	-	-	-	-
560690 Huitt-Zollars Endowment	1,471	1,471	-	-	-	-	-
560710 Richard Cole Memorial Endow	1,660	1,660	-	-	-	-	-
560770 JHP/James Excellence Endow	2,912	2,912	-	-	-	-	-
DEAN OF CAPPA SUBTOTAL	169,431	169,431	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BUSINESS							
550113 FT WORTH INSTIUTE FOR SUPPLY M	6,500	6,500	-	-	-	-	-
550362 DEAN'S EXCELLENCE FUND	200,000	200,000	-	-	-	-	-
550368 LOCKHEED MARTIN FACULTY,STUD&	3,500	3,500	-	-	-	-	-
550371 ACCOUNTING-GIFT	40,000	40,000	-	-	-	-	-
550386 ECONOMICS GIFT ACCOUNT	1,300	1,300	-	-	-	-	-
550827 YOUTH FINANCIAL ED PROGRAM	3,000	3,000	-	-	-	-	-
550874 NAMED ANNUAL SCHOLARSHIPS	6,000	6,000	-	-	-	-	-
550942 DR. STANLEY SEAT FAMILY FUND	1,500	1,500	-	-	-	-	-
551001 DFW HIMSS Doctoral Fellowship	1,000	1,000	-	-	-	-	-
551005 SALES COMPETITION FUND	10,000	10,000	-	-	-	-	-
551038 1895 Society Scholarships	4,000	4,000	-	-	-	-	-
551054 Dissertation Research	2,000	2,000	-	-	-	-	-
551065 UTA VBOC	85,000	85,000	-	-	-	-	-
551167 Dean's Scholarship Fund	140,000	140,000	-	-	-	-	-
560007 RYAN CTR FOR URBAN LAND UTIL	16,787	16,787	-	-	-	-	-
560008 EUNICE&JAMES L WEST CHAIR PRIV	118,565	118,565	-	-	-	-	-
560009 KUEMMERLEIN LECTURE SERIES IN	3,236	3,236	-	-	-	-	-
560010 ACCOUNTING ALUMNI PROFESSORSHI	31,860	31,860	-	-	-	-	-
560011 PUBLIC ACCOUNTING PROF ENDOWME	16,286	16,286	-	-	-	-	-
560014 THOMAS MCMAHON PROF IN BUS ETH	25,624	25,624	-	-	-	-	-
560016 GOULD/MAYFIELD PROFESSORSHIP I	27,951	27,951	-	-	-	-	-
560026 EUNICE & JAMES WEST DIST PROF	68,485	68,485	-	-	-	-	-
560027 EUNICE & JAMES WEST DIST PROF	58,755	58,755	-	-	-	-	-
560028 EUNICE & JAMES WEST PROFESSORS	36,622	36,622	-	-	-	-	-
560047 BARNEY C BARNES SCHOLARSHIP	1,891	1,891	-	-	-	-	-
560048 JOAN M MCCREA MEMORIAL FUND	33,513	33,513	-	-	-	-	-
560053 ALBERT S JR & ALLEE H LEWIE SC	3,982	3,982	-	-	-	-	-
560058 JOHN EDWARD THURMAN III MEMORI	2,933	2,933	-	-	-	-	-
560061 C J & CLARA EARLE SCHOLARSHIP	34,364	34,364	-	-	-	-	-
560065 MID-CITIES ASSC OF CPA'S ENDOW	1,769	1,769	-	-	-	-	-
560067 RAY AYRES SCHOLARSHIP FUND	1,572	1,572	-	-	-	-	-
560072 PETROLEUM ACCOUNTANTS ENDOWED	1,612	1,612	-	-	-	-	-
560095 ZIEGLER MEMORIAL ENDOWED SCHOL	1,604	1,604	-	-	-	-	-
560099 BILL ROSS ACCOUNTING ALUMNI EN	1,178	1,178	-	-	-	-	-
560110 ZELDA RAMSEY MEMORIAL SCHOLARS	7,279	7,279	-	-	-	-	-
560113 JACK EVANS SR LEADERSHIP SCH	792	792	-	-	-	-	-
560114 COBA ENDOWED DOCTORAL SCHOLARS	709	709	-	-	-	-	-
560115 JOHN L. GOOLSBY LEADERSHIP SCH	1,300	1,300	-	-	-	-	-
560116 RICHARD & BETTY DENNIS SCHOLAR	1,938	1,938	-	-	-	-	-
560121 LAWRENCE SCHKADE ENDOWED FELLO	1,020	1,020	-	-	-	-	-
560139 MICHAEL A. REILLY ENDOWED SCHO	698	698	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560140 JOHN P. RYAN ENDOWED SCHOLARSH	698	698	-	-	-	-	-
560156 LEE AND GLORIA ROREX MEMORIAL	2,209	2,209	-	-	-	-	-
560165 TERRY J. WITT ENDOWED SCHOLARS	790	790	-	-	-	-	-
560186 KATHERINE M. HORSTMANN ENDOW.S	760	760	-	-	-	-	-
560187 CLYDE E. WOMACK ENDOWED SCHOLA	3,172	3,172	-	-	-	-	-
560195 JOSEPH ROSENSTEIN ENDOWED RESE	1,066	1,066	-	-	-	-	-
560198 TOM MCMAHON MEMORIAL ENDOWED S	903	903	-	-	-	-	-
560204 GOOLSBY LEADERS ENDOWED FUND	73,765	73,765	-	-	-	-	-
560205 GOOLSBY JACQUALYN A FOUSE END	36,979	36,979	-	-	-	-	-
560206 GOOLSBY - VIRGINIA & PAUL DORM	35,050	35,050	-	-	-	-	-
560207 GOOLSBY THE EM MANNY ROSENTHAL	33,680	33,680	-	-	-	-	-
560208 GOOLSBY LEADERSHIP ACADEMY	38,932	38,932	-	-	-	-	-
560218 PHILIP BARNARD ENDOWED SCHOLAR	7,376	7,376	-	-	-	-	-
560233 DONNY OLTEAN MEMORIAL SCHOLARS	890	890	-	-	-	-	-
560255 CHESTER CHUCK CARLOCK DIST P	19,517	19,517	-	-	-	-	-
560259 SUZANNE SPARVERO MEM SCHOL TEX	1,304	1,304	-	-	-	-	-
560269 UTA ASIA SCHOLARSHIP	8,103	8,103	-	-	-	-	-
560284 DON B PANTON SCHOLARSHIP IN FI	780	780	-	-	-	-	-
560297 DAVID A MACK & CATHY J WEEKS S	1,552	1,552	-	-	-	-	-
560302 MICHAEL & SUSAN GASTON END SCH	1,725	1,725	-	-	-	-	-
560304 THE BNSF RAILWAY CO SCHOLARSHI	28,001	28,001	-	-	-	-	-
560313 JOHN & KAREN LANIGAN ENDOWED S	5,347	5,347	-	-	-	-	-
560314 THE ROY & BARBARA WILLIAMS END	2,892	2,892	-	-	-	-	-
560316 TRINITY INDUSTRIES INC END SCH	2,766	2,766	-	-	-	-	-
560317 WILLIAM A MCWHIRTER END SCHOLA	3,541	3,541	-	-	-	-	-
560319 SALES & MKTG EXEC FT WORTH END	2,475	2,475	-	-	-	-	-
560321 KEITH & CISSIE CARGILL END SCH	2,923	2,923	-	-	-	-	-
560322 LINDA F BURKET ENDOWED SCHOLAR	4,002	4,002	-	-	-	-	-
560327 HAROLD & LYNNE PRATER END SCH	5,008	5,008	-	-	-	-	-
560331 TOM & MARY CRAVENS (WYSONG) HA	3,390	3,390	-	-	-	-	-
560334 FINANCE & REAL ESTATE DEPT END	6,214	6,214	-	-	-	-	-
560335 DEAN'S FACULTY EXCELLENCE ENDO	494,360	494,360	-	-	-	-	-
560339 RANDAL ROSE ENDOWED SCHOLARSHI	1,176	1,176	-	-	-	-	-
560340 FROST ENDOWED SCHOLARSHIP	1,178	1,178	-	-	-	-	-
560345 ACCTG ALUMNI ASSOC END SCHOLAR	734	734	-	-	-	-	-
560354 MIKE BAYLOR GRAD FELLOW	16,478	16,478	-	-	-	-	-
560356 MICHAEL R BAYLOR ENDOWED SCHOL	2,880	2,880	-	-	-	-	-
560361 JIM & NANCY ASHWORTH ENDOWED S	2,967	2,967	-	-	-	-	-
560362 JOHN & JANE AVILA ENDOWED SCH	2,804	2,804	-	-	-	-	-
560364 CHARLES & JULIA LAMBERT END SC	5,663	5,663	-	-	-	-	-
560365 HARRY & JAN DOMBROSKI END SCHO	5,741	5,741	-	-	-	-	-
560366 JACQUALYN A FOUSE ENDOWED SCHO	17,365	17,365	-	-	-	-	-
560367 DALE KINNEY ENDOWED SCHOLARSHI	1,203	1,203	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560374 G L BARRON FOUNDATION END SCHO	4,004	4,004	-	-	-	-	-
560385 ALLAN J EKHOLM ENDOWED SCHOLAR	6,619	6,619	-	-	-	-	-
560394 TX HLTH RES SCH FD GOOLSBY LEA	4,174	4,174	-	-	-	-	-
560423 LOCKHEED MARTIN-GOOLSBY END SC	6,798	6,798	-	-	-	-	-
560438 ALCON INC END SCH FD GOOLSBY L	11,248	11,248	-	-	-	-	-
560439 BRIAN & JERRI SCHOOLEY END SCH	1,208	1,208	-	-	-	-	-
560469 JEFF & BRENDA SLATE END GRAD A	15,498	15,498	-	-	-	-	-
560470 REUBEN & MARY TANIGUCHI GRAD A	10,256	10,256	-	-	-	-	-
560472 JOSEPH & BARBARA PENSHORN END	5,589	5,589	-	-	-	-	-
560473 DONALD WAYNE WATTS GRAD FELL	29,361	29,361	-	-	-	-	-
560474 LUCINDA (CYNDY) K CARVER MEM A	932	932	-	-	-	-	-
560494 DEPT OF ACCT GRAD FELLOWSHIP	4,703	4,703	-	-	-	-	-
560495 THE DANIEL KAUTH ENDOWED SCHOL	1,412	1,412	-	-	-	-	-
560506 MICHAEL & AMY BULL END GRAD FE	4,088	4,088	-	-	-	-	-
560513 BNSF EARLY LEADERSHIP ENDOWED	41,043	41,043	-	-	-	-	-
560538 COBA-NORMA JANE PITMAN ROBERTS	1,153	1,153	-	-	-	-	-
560539 COBA-JOHN MERRILL MBA FELLOWSH	13,079	13,079	-	-	-	-	-
560540 COBA-ROY B MCDONALD ENDOWED SC	2,835	2,835	-	-	-	-	-
560541 COBA-THE DANIEL HIMARIOS ENDOW	53,987	53,987	-	-	-	-	-
560542 ACCT-PAUL M HOWELL END GRAD FE	4,865	4,865	-	-	-	-	-
560543 ACCT-HC & MAXINE FOSTER GRAD F	7,918	7,918	-	-	-	-	-
560544 ACCT-VINCE WHITE GRADUATE FELL	4,367	4,367	-	-	-	-	-
560545 ACCT-WEAVER & TIDWELL,LLP GRAD	3,759	3,759	-	-	-	-	-
560546 MGMT-MANAGEMENT PHD ALUMNI DOC	1,919	1,919	-	-	-	-	-
560564 DEBRA _JIMMY BENNETT GRAD FELL	4,992	4,992	-	-	-	-	-
560572 FROST NATL BANK LEADERSHIP END	4,451	4,451	-	-	-	-	-
560587 CARLA BUSS MEMORIAL GRAD. FELL	4,007	4,007	-	-	-	-	-
560593 ERIC D COLEMAN ENDOWED SCHOLAR	2,676	2,676	-	-	-	-	-
560613 RON & CARRIE MAIORANO END GRAD	2,505	2,505	-	-	-	-	-
560618 MICHAEL CLOCK ENDOWED GRADUATE	2,732	2,732	-	-	-	-	-
560626 MIKE AND CRIS CROWNOVER ENDOWM	3,477	3,477	-	-	-	-	-
560628 SAMUEL & RUTH ENDOW GRAD FELL	4,458	4,458	-	-	-	-	-
560639 MERRILL ENDOWMENT FIN & REAL E	21,467	21,467	-	-	-	-	-
560640 JOHN MERRILL END PROF CONSULT	21,899	21,899	-	-	-	-	-
560643 CHIEF FELICIA AJARA DIKKO END	1,347	1,347	-	-	-	-	-
560648 JIM & NANCY ASHWORTH EARLY LEA	2,688	2,688	-	-	-	-	-
560668 YOUNG HO KIM ENDOW SCHOLARSHIP	4,949	4,949	-	-	-	-	-
560676 JIMMY & CATHY CAMPBELL ENDOWME	25,237	25,237	-	-	-	-	-
560677 BRENT & PAM NICHOLSON ENDW	5,588	5,588	-	-	-	-	-
560684 NIADA Endowment	12,517	12,517	-	-	-	-	-
560685 Michael L & Mary Lee Hodge	6,648	6,648	-	-	-	-	-
560688 Duwaji Endowed Scholarship	5,247	5,247	-	-	-	-	-
560689 Mahmalji Scholarship	2,560	2,560	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560693 MSMR Alumni Assoc Schol Endow	4,784	4,784	-	-	-	-	-
560696 BNSF Foundation Goolsby Endow	25,554	25,554	-	-	-	-	-
560699 Peggy E. Swanson Chair	58,465	58,465	-	-	-	-	-
560707 Mark D. Hixson Scholarship	4,571	4,571	-	-	-	-	-
560709 Stacy Akinyemi Memorial Endow	1,289	1,289	-	-	-	-	-
560711 Uma Datla Endowed Scholarship	5,028	5,028	-	-	-	-	-
560722 David C Mason Endowed Scholar	1,290	1,290	-	-	-	-	-
560725 Mike Edwards Endowment for COB	3,582	3,582	-	-	-	-	-
560740 Charles Busby Endowed Schol	1,176	1,176	-	-	-	-	-
560743 COB-VanSiclen-DavisFam End Sch	1,474	1,474	-	-	-	-	-
560754 Morgan Endowed Grad Fellowship	1,157	1,157	-	-	-	-	-
BUSINESS SUBTOTAL	2,383,114	2,383,114	-	-	-	-	-
EDUCATION							
550157 MICHAEL ANDERSON MEMORIAL SCHO	1,000	1,000	-	-	-	-	-
550590 COEHP EXCELLENCE FUND	7,000	7,000	-	-	-	-	-
550595 MARY LYNN CROW ENDOWMENT	100	100	-	-	-	-	-
550812 EDUC-REV SOONWONG LEE MEM SCHO	1,000	1,000	-	-	-	-	-
560157 FRANK GAULT SCHOLARSHIP ENDOWM	2,136	2,136	-	-	-	-	-
560163 COED ENDOWED SCHOLARSHIP	1,378	1,378	-	-	-	-	-
560193 HOWARD MEYERS ENDOWED SCHOLARS	983	983	-	-	-	-	-
560222 LOCKHEED MARTIN SCHOLARSHIP EN	708	708	-	-	-	-	-
560225 REBECCA WRIGHT MEMORIAL SCHOLA	729	729	-	-	-	-	-
560266 MIND, BRAIN & EDUCATION ENDOWM	26,594	26,594	-	-	-	-	-
560288 HAROLD & LYNNE PRATER ENDOWED	4,487	4,487	-	-	-	-	-
560353 GREATER TX FOUNDATION SCH END	4,112	4,112	-	-	-	-	-
560377 RAUL MEDINA BOBADILLA END SCH	852	852	-	-	-	-	-
560515 STEFFEN PALKO ENDOWED GRAD FEL	3,362	3,362	-	-	-	-	-
560558 EDUC-PETER D CARLON END STUD L	500	500	-	-	-	-	-
560559 EDUC-DEE DEE DICKERSON MEM SCH	2,201	2,201	-	-	-	-	-
560570 DR JUNE JAMES III ENDOWED AWAR	731	731	-	-	-	-	-
560686 Fenton W Robnett Endowed Schol	15,542	15,542	-	-	-	-	-
560687 Fenton W Robnet Endowed Prof	12,518	12,518	-	-	-	-	-
EDUCATION SUBTOTAL	85,933	85,933	-	-	-	-	-
ENGINEERING							
550397 ENGINEERING DEAN'S EXCELLENCE	100,000	100,000	-	-	-	-	-
550480 IND ENGR-JN NICK FOX MEMORIAL	1,890	1,890	-	-	-	-	-
560037 SYED QASIM PROFESSORSHIP	12,632	12,632	-	-	-	-	-
560039 JOHN M GOODWIN ENDOW SCHOLARSH	2,200	2,200	-	-	-	-	-
560040 JOE J RADY SCHOLARSHIP FUND	9,371	9,371	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560043 NORTH AMER FOUNDATION SCHOLARS	1,954	1,954	-	-	-	-	-
560044 BETTYE M RADY SCHOLARSHIP FUND	8,704	8,704	-	-	-	-	-
560066 JOE R MARTIN SCHOLARS PROGRAM	8,460	8,460	-	-	-	-	-
560073 ERNEST L BUCKLEY SCHOLARSHIP F	2,052	2,052	-	-	-	-	-
560074 ARTHUR R POOR SCHOLARSHIP FUND	2,495	2,495	-	-	-	-	-
560075 TEXAS CHAPTER SAWE SCHOLARSHIP	2,465	2,465	-	-	-	-	-
560076 LAURA GOODNIGHT POOR ENDOWED S	1,418	1,418	-	-	-	-	-
560077 AEROSPACE ENGINEERING CFD ENDO	6,787	6,787	-	-	-	-	-
560078 CHARLIE M MOORE SCHOLARSHIP FU	8,008	8,008	-	-	-	-	-
560079 ALBERT H HALFF ASSOCIATES SCHO	5,778	5,778	-	-	-	-	-
560080 FREESE AND NICHOLS SCHOLARSHIP	5,059	5,059	-	-	-	-	-
560081 ENDOWED UNDERGRADUATE SCHOLARS	1,521	1,521	-	-	-	-	-
560097 PROF PAUL M CUNNINGHAM ENDOWED	949	949	-	-	-	-	-
560101 JACK R WOOLF ENDOWMENT SCHOLAR	18,644	18,644	-	-	-	-	-
560104 STEPHEN T KUGLE ENDOWED SCHOLA	1,753	1,753	-	-	-	-	-
560117 V.T. HANCOCK/TX WATER UTILITIE	2,007	2,007	-	-	-	-	-
560118 ALVIN E. BETZEL, SR. SCHOLARSH	922	922	-	-	-	-	-
560131 JOHN J. HAYNES ENDOWED SCHOLAR	3,952	3,952	-	-	-	-	-
560142 CARTER & BURGESS ENDOWED SCHOL	7,134	7,134	-	-	-	-	-
560152 TSENG HUANG ENDOWED PROFESSORS	7,038	7,038	-	-	-	-	-
560161 INDUSTRY ADVISORY BOARD ENDOW.	9,091	9,091	-	-	-	-	-
560167 FAY VAN DAM STAFF AWARD FUND	1,398	1,398	-	-	-	-	-
560171 JOE J. RADY STUD AWARD & TRVL	748	748	-	-	-	-	-
560176 DOROTHY & GROVER GRUBB ENDOWED	903	903	-	-	-	-	-
560182 PROF. DAYLE M CLARK ENDOWED SC	1,619	1,619	-	-	-	-	-
560188 JAMES W. MITCHELL ENDOWED SCHO	753	753	-	-	-	-	-
560189 JOHN S. SCHUCHMAN SCHOLARSHIP	760	760	-	-	-	-	-
560190 KARAN HARBISON ENDOWED SCHOLAR	1,092	1,092	-	-	-	-	-
560203 G.T.STEVENS,JR.ENDOWED ALUMNI	1,766	1,766	-	-	-	-	-
560213 ROBERT AND CAROL EBERHART ENDO	2,607	2,607	-	-	-	-	-
560216 THE ANN SVIHEL MEM SCHOLAR END	16,487	16,487	-	-	-	-	-
560227 AMER CONCRETE INST NE TX CHAP	5,608	5,608	-	-	-	-	-
560230 STEPHEN UNDERWOOD ENDOWMENT FU	1,732	1,732	-	-	-	-	-
560232 JACK FITZER ENDOWED SCHOLARSHI	917	917	-	-	-	-	-
560235 FLOYD CASH ENDOWED SCHOLARSHIP	1,818	1,818	-	-	-	-	-
560242 AEROSPACE ENGINEERING END SCHO	1,651	1,651	-	-	-	-	-
560243 MECHANICAL ENGINEERING END SCH	2,527	2,527	-	-	-	-	-
560267 ALBERT & LEE B HALFF ENDOW SCH	2,004	2,004	-	-	-	-	-
560272 ALFRED & JANET POTVIN AWARD EN	7,552	7,552	-	-	-	-	-
560273 WENDELL H NEDDERMAN ENDOWMENT	22,564	22,564	-	-	-	-	-
560278 PALANIAPPAN / SOLUM ENDOWMENT	536	536	-	-	-	-	-
560279 FINE ARTS SOCIETY OF INDIA END	898	898	-	-	-	-	-
560285 ELINOR S PAPE ENDOWED SCH FUND	1,724	1,724	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560289 ALFRED R & JANET H POTVIN ENDO	7,418	7,418	-	-	-	-	-
560290 THE ROY NEU DFW DACA SCHOL END	4,123	4,123	-	-	-	-	-
560291 JOHN AUGUSTA JJ JOHNSON MEM	484	484	-	-	-	-	-
560296 JOHN H MATTHYS P.E. SCHOLARSHP	1,424	1,424	-	-	-	-	-
560315 BOB WOODS ENDOWMENT FORMULA SA	2,410	2,410	-	-	-	-	-
560338 WIER & ASSOC END SCH FOR CE	3,860	3,860	-	-	-	-	-
560342 TEXAS INSTRUMENTS DIST UN CHR	105,098	105,098	-	-	-	-	-
560344 DOROTHY J & AW CROSS ENG BK SC	769	769	-	-	-	-	-
560348 GLENN CARTER END ENGINEERING S	2,033	2,033	-	-	-	-	-
560358 JANET & MIKE GREENE END ENG SC	3,939	3,939	-	-	-	-	-
560360 GARY TEAGUE ENDOWED CE SCHOLAR	1,691	1,691	-	-	-	-	-
560369 BILL D & MARSHA C CARROLL END	3,022	3,022	-	-	-	-	-
560373 THOMAS DEWEY FIELD JR ENDOWED	3,382	3,382	-	-	-	-	-
560381 CHARLES H & HARRY M GOODMAN ME	3,116	3,116	-	-	-	-	-
560382 DONNA VRUWINK & DOROTHY WILL M	1,399	1,399	-	-	-	-	-
560383 JANET & MICHAEL GREENE END PRO	15,606	15,606	-	-	-	-	-
560390 CONSTRUCTION RES CTR UTA STUDE	628	628	-	-	-	-	-
560392 ROGER D GOOLSBY GRAD FELL END	3,214	3,214	-	-	-	-	-
560396 Texas Ventures CS&Eng End Sch	3,142	3,142	-	-	-	-	-
560397 DR F ALEXANDER END FELL BIOMED	5,750	5,750	-	-	-	-	-
560399 MEISTER FAMILY ENDOWED SCHOLAR	2,947	2,947	-	-	-	-	-
560405 CHARLIE & MOLLIE DANIELS FAM E	12,662	12,662	-	-	-	-	-
560410 LM MISSILES & FIRE CON GRAD FE	8,444	8,444	-	-	-	-	-
560420 KELCY WARREN GRADUATE FELL FOR	17,229	17,229	-	-	-	-	-
560422 LAWRENCE W STEPHENS ENDOWMENT	12,662	12,662	-	-	-	-	-
560427 FT W BRANCH ASCE CE SCHOLARSHI	3,059	3,059	-	-	-	-	-
560432 HUITT-ZOLLARS ENDOWED SCHOLARS	4,414	4,414	-	-	-	-	-
560437 K&C WEISS INDUSTRIAL ENG SCH	1,823	1,823	-	-	-	-	-
560444 ALFRED & JANET POTVIN DIST PRO	66,097	66,097	-	-	-	-	-
560445 JOHN L MANCINI SCHOLARSHIP FUN	5,905	5,905	-	-	-	-	-
560446 DALLAS BRANCH ASCE CE SCH ENDO	2,953	2,953	-	-	-	-	-
560458 DAVID E BLOXOM SR ENGINEERING	8,069	8,069	-	-	-	-	-
560462 RIM ENDOWED SCHOLARSHIP IN EE	8,368	8,368	-	-	-	-	-
560468 MARY ALINE BAKER HADEN END SCH	2,667	2,667	-	-	-	-	-
560475 ARMANIOS FAMILY ENDOWMENT	2,847	2,847	-	-	-	-	-
560476 DICK MOELLER ENG MBA AWARD	2,800	2,800	-	-	-	-	-
560477 ENGINEERING EXCELLENCE ENDOWME	66,351	66,351	-	-	-	-	-
560481 BELL HELICOPTER END SCH FOR EN	3,760	3,760	-	-	-	-	-
560485 UTA CTR STRUCTURAL ENG RES END	12,922	12,922	-	-	-	-	-
560490 RON L CATES ENDOWED SCHOLARSHI	11,800	11,800	-	-	-	-	-
560492 ZODIAC AEROSPAACE ENDOWMENT IN	2,708	2,708	-	-	-	-	-
560500 IGOR FRAILBERG ENDOWED SCH ENG	29,989	29,989	-	-	-	-	-
560502 NIKOLAI STELMAKH OUTSTANDING S	2,978	2,978	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560503 COLLEGE OF ENG BD OF ADVISORS	15,593	15,593	-	-	-	-	-
560547 CENG-STRUCTURAL ENG ASSOC TX D	2,743	2,743	-	-	-	-	-
560548 MAE -LAWRENCE STEPHENS AWARDS	3,139	3,139	-	-	-	-	-
560549 MAE -MAE CHAIR'S DISCRETIONARY	2,867	2,867	-	-	-	-	-
560550 MAE -ARNOLD E PETSCH CTR AUTO	102,250	102,250	-	-	-	-	-
560563 HARDIK SHAH ENDOWED SCHOLARSHI	2,901	2,901	-	-	-	-	-
560583 DR. SHAMIM SUGHRA MALIK ENDOW	8,136	8,136	-	-	-	-	-
560588 CHANCE VOUGHT ENGINEERING AND	13,689	13,689	-	-	-	-	-
560590 CHARLES & PATRICIA JENKINS END	2,790	2,790	-	-	-	-	-
560592 TTI_MOUSER ENDOWED SCHOLARSHIP	2,650	2,650	-	-	-	-	-
560601 ARGENTO ENGINEERING SCHOLARSHI	2,650	2,650	-	-	-	-	-
560602 M&B CARROLL ENDOWED FACULTY FE	7,376	7,376	-	-	-	-	-
560603 PROF A HAJI-SHEIKH ENDWMENT FO	2,707	2,707	-	-	-	-	-
560604 JOHN PRIEST FAMILY ENDOWED SCH	3,780	3,780	-	-	-	-	-
560605 DR. KR RAO ELEC. ENG. ENDWD. S	2,963	2,963	-	-	-	-	-
560610 ROBERT GOOCH ENDOWED CHAIR IN	20,302	20,302	-	-	-	-	-
560615 AMERICAN CONCRETE PIPE ASSOCIA	14,071	14,071	-	-	-	-	-
560623 LAWRENCE FAMILY ENDOWMENT	2,701	2,701	-	-	-	-	-
560624 DR. F ALEXANDER DOCTORAL FELLO	8,412	8,412	-	-	-	-	-
560627 THE GRUBBS FAMILY ENDOW SCHOLA	1,514	1,514	-	-	-	-	-
560634 Pickett Professorship Endowmen	18,731	18,731	-	-	-	-	-
560641 LISA & JEFF SMITH ENDOWED SCHO	1,213	1,213	-	-	-	-	-
560647 EMMA & DR VITTORIO ARGENTO END	1,234	1,234	-	-	-	-	-
560658 CLARKE BENHAM EXCELL SCHOLAR	1,425	1,425	-	-	-	-	-
560661 POTVIN ENDOWED CHAIR	59,523	59,523	-	-	-	-	-
560663 CAROLYN AND DAN CAREY SCHOLARS	5,319	5,319	-	-	-	-	-
560670 DR JAMES HELLUMS END SCH ELECT	9,956	9,956	-	-	-	-	-
560671 STAN & JAN AGEE PIER ENDW SCHL	1,433	1,433	-	-	-	-	-
560680 MARIE & BILL SAMPSON ENDOW SCH	2,620	2,620	-	-	-	-	-
560682 Samuel Quinn Endowed Scholar	3,831	3,831	-	-	-	-	-
560706 Jennifer Hoa Nguyen Mem Sch Bi	1,198	1,198	-	-	-	-	-
560713 Stephen C Robb Scholarship	2,882	2,882	-	-	-	-	-
560714 DrBobWoodsDistinguishedChairAE	94,058	94,058	-	-	-	-	-
560715 Prof Wen Chan Endowed Scholar	6,720	6,720	-	-	-	-	-
560729 WVMNR Endowed Scholar Bioeng	1,188	1,188	-	-	-	-	-
560736 DJ Findley Family Found End Sc	1,877	1,877	-	-	-	-	-
560737 Yu & Yang Endowed Grad Fellow	1,193	1,193	-	-	-	-	-
560739 Weiss Family End Sch In IE	3,181	3,181	-	-	-	-	-
560742 COE-VanSiclen-DavisFam End Sch	1,474	1,474	-	-	-	-	-
560744 Hong Kong Alum End G F Bioeng	1,000	1,000	-	-	-	-	-
560745 Dr Mo-Shing Chen Sch Power Sys	2,495	2,495	-	-	-	-	-
560751 Kalpana Chawla Endowed Schol	1,990	1,990	-	-	-	-	-
560760 Robert & Debra Gnuse Endow Sch	1,107	1,107	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560761 JanetGoberSpiritAward End MAE	1,388	1,388	-	-	-	-	-
560765 JE Miller Machine Design Endow	1,151	1,151	-	-	-	-	-
560772 Mark & Brenda Perkins Sch End	1,206	1,206	-	-	-	-	-
560773 Ahsan Family Endowed Scholarsh	2,413	2,413	-	-	-	-	-
560779 Meyyur Sojar End Fellowship	1,052	1,052	-	-	-	-	-
560783 Nai Yuen Chen Fund Endow	108,684	108,684	-	-	-	-	-
560786 M & R Priest Family End Schlsh	1,605	1,605	-	-	-	-	-
ENGINEERING SUBTOTAL	1,342,291	1,342,291	-	-	-	-	-
LIBERAL ARTS							
550172 BETTY JO GENTRY SCHOLARSHIP	700	700	-	-	-	-	-
550174 DFWIMA COLLEGE SCHOLARSHIP FUN	2,000	2,000	-	-	-	-	-
550236 DEAN'S EXCELLENCE FUND	7,000	7,000	-	-	-	-	-
550242 THE GALLERY AT UTA	6,000	6,000	-	-	-	-	-
550243 ART & ART HISTORY DEPT GIFT AC	26,710	26,710	-	-	-	-	-
550244 MUSIC	20,000	20,000	-	-	-	-	-
550245 BAND DIRECTOR'S FUND	18,000	18,000	-	-	-	-	-
550247 MUSIC VOCAL ARTS DIVISION	18,000	18,000	-	-	-	-	-
550249 MUSIC JAZZ DIVISION	46,000	46,000	-	-	-	-	-
550250 SUMMER STRINGS CAMP	42,275	42,275	-	-	-	-	-
550252 KEYBOARD DIVISION	4,000	4,000	-	-	-	-	-
550254 VIOLA DIVISION	1,000	1,000	-	-	-	-	-
550264 POLITICAL SCI CHAIR'S DISC FUN	1,000	1,000	-	-	-	-	-
550266 HISTORY LOCAL ACCOUNT	414	414	-	-	-	-	-
550279 COMMUNICATION GIFT ACCOUNT	420	420	-	-	-	-	-
550280 BROADCAST COMM.EQUIP.DEPOSIT/R	500	500	-	-	-	-	-
550774 COMM-UTA NEWS EN ESPANOL	5,000	5,000	-	-	-	-	-
550775 COMM-ADVERTISING SEQUENCE GIFT	1,008	1,008	-	-	-	-	-
550862 SERVICE LEARNING SCHOL_INTERN	564	564	-	-	-	-	-
550967 COLA NAMED ANNUAL SCHOLARSHIP	2,000	2,000	-	-	-	-	-
551002 PRE-LAW CENTER GIFT	10,000	10,000	-	-	-	-	-
551012 SUMMER JAZZ CAMP	13,000	13,000	-	-	-	-	-
551221 COLA-Native American Scholarsh	1,500	1,500	-	-	-	-	-
560002 RUDOLPH HERMANN'S ENDOW-ENG ART	6,521	6,521	-	-	-	-	-
560005 DR CHARLES S PROCTOR ENDOWMENT	16,760	16,760	-	-	-	-	-
560012 WALTER PRESCOTT WEBB LECTURE F	27,463	27,463	-	-	-	-	-
560013 EC BARKSDALE MEMORIAL LECTURE	8,103	8,103	-	-	-	-	-
560015 JENKINS&VIRGINIA GARRETT CHAIR	67,327	67,327	-	-	-	-	-
560033 HELEN/GENE SCHRICKEL ENRICHMNT	2,519	2,519	-	-	-	-	-
560049 SHAKESPEARE CLUB OF ARLINGTON	4,207	4,207	-	-	-	-	-
560051 JACK THOMAS & JANICE N HOLMES	7,555	7,555	-	-	-	-	-
560059 TONY LITSEY SPANISH MEMORIAL_S	7,211	7,211	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560063 CHARLES ARRENDELL SCHOLARSHIP	1,899	1,899	-	-	-	-	-
560068 DOUGLAS BRITT CARVEY CLASSICS	2,923	2,923	-	-	-	-	-
560102 MARY FRANCES REEL SCHOLARSHIP	8,751	8,751	-	-	-	-	-
560105 LIBERAL ARTS SCHOLARSHIP ENDOW	7,400	7,400	-	-	-	-	-
560106 TOM VANDERGRIFF ENDOWED SCHOLA	2,451	2,451	-	-	-	-	-
560107 CENTENNIAL MUSIC SCHOLARSHIP	3,560	3,560	-	-	-	-	-
560112 GARY D. HARL MEMORIAL SCHOLARS	1,062	1,062	-	-	-	-	-
560137 CREIGHTON ENDOWMENT	839	839	-	-	-	-	-
560141 BAND ALUMNI ENDOWMENT FUND	7,034	7,034	-	-	-	-	-
560144 BIG BAND MUSIC PRESERVATION EN	6,604	6,604	-	-	-	-	-
560147 VIC ISSA MEMORIAL SCHOLARSHIP	1,365	1,365	-	-	-	-	-
560153 NAKAMURA MEMORIAL PRIZE IN LIN	1,263	1,263	-	-	-	-	-
560155 HALL - KOHFELDT SCHOLARSHIP	1,480	1,480	-	-	-	-	-
560159 LLOYD CARR TALIAFERRO MEM SCH	1,000	1,000	-	-	-	-	-
560170 RICHARD R. & NANCY COOPER ENDO	735	735	-	-	-	-	-
560172 BROWN & LUPTON FOUNDATION ENDO	2,625	2,625	-	-	-	-	-
560179 SUZANNE J. KATSIKAS SCHOLARSHI	904	904	-	-	-	-	-
560194 DONALD & DOROTHY BUNNELL END.S	4,345	4,345	-	-	-	-	-
560196 CORP.JOEY CUSHMAN ENDOWED SCHO	1,067	1,067	-	-	-	-	-
560214 PHILLIP LYNN HALL ENDOWED SCH	666	666	-	-	-	-	-
560220 DANIEL C BURKHOLDER END SCH MU	14,490	14,490	-	-	-	-	-
560221 MURRAY C & NONA POSTON JOURNAL	3,941	3,941	-	-	-	-	-
560223 BILL SNODGRASS ENDOWED SCHOLAR	4,088	4,088	-	-	-	-	-
560224 BART LEWIS MEMORIAL SCHOLARSHI	7,121	7,121	-	-	-	-	-
560226 COL E H KELTNER ENDOWED SCHOL	1,285	1,285	-	-	-	-	-
560229 DR JAMES STEVENS MEM ENDOW SCH	650	650	-	-	-	-	-
560236 CADET CORPS ENDOWED SCHOLARSHI	7,147	7,147	-	-	-	-	-
560237 NEVA MCMURRY RIEDEL JOURNALISM	1,189	1,189	-	-	-	-	-
560238 DONNA DAROVICH ENDOW SCH JOURN	573	573	-	-	-	-	-
560239 WOLFSKILL ENDOWMENT SCHOLARSHI	1,284	1,284	-	-	-	-	-
560265 TERMINI ENDOWED LECTURES	4,474	4,474	-	-	-	-	-
560268 DANIEL C BURKHOLDER END MUSIC	21,406	21,406	-	-	-	-	-
560271 BETTY J CARPENTER MEM ENDOWMEN	5,605	5,605	-	-	-	-	-
560281 SAM LEA SCHOLARSHIP FUND	7,159	7,159	-	-	-	-	-
560283 BLAINE T & JEAN WILLIAMS END S	2,205	2,205	-	-	-	-	-
560286 JHANG S MOON ENDOWED SCHOLARSH	816	816	-	-	-	-	-
560298 ROYCE H D'ARCY MUSIC EDUC END	2,199	2,199	-	-	-	-	-
560301 LINGUISTICS & TESOL ALUMNI END	654	654	-	-	-	-	-
560306 JEFFREY A LEUSCHEL ENDOWED SCH	1,726	1,726	-	-	-	-	-
560308 O'NEILL GRADUATE TEACHING ASSI	1,442	1,442	-	-	-	-	-
560309 FESTIVAL OF IDEAS GLOBAL RES I	25,509	25,509	-	-	-	-	-
560351 LUNA RUTH TINKER KEYBOARD SCH	1,054	1,054	-	-	-	-	-
560359 GEORGE PROCTOR ENDOWED SCHOLAR	2,089	2,089	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560376 BILL & TILLEY WASSON ENDOWMENT	3,157	3,157	-	-	-	-	-
560379 JOANNE HARRIS ENDOWMENT	13,564	13,564	-	-	-	-	-
560388 BOBBITT FAMILY ENDOWED SCHOLAR	1,582	1,582	-	-	-	-	-
560391 GENE PATRICK ENDOWED MUSIC SCH	2,820	2,820	-	-	-	-	-
560402 EMORY ESTES ENDOWMENT	5,461	5,461	-	-	-	-	-
560403 LAURA CUMBIE MEMORIAL SCHOLARS	2,258	2,258	-	-	-	-	-
560414 PHILIP COHEN & ELAINA MCMILLAN	598	598	-	-	-	-	-
560434 SHIRLEE J & TAYLOR GANDY SCH E	3,379	3,379	-	-	-	-	-
560436 MORGAN WOODWARD ENDOWED PROFES	27,477	27,477	-	-	-	-	-
560443 CHARLES T MCDOWELL CTR CRITICA	156,971	156,971	-	-	-	-	-
560447 EVELYN ANITA SAWYER RAY END SC	1,434	1,434	-	-	-	-	-
560449 ADONIS ROSE ENDOWED SCHOLARSHI	2,082	2,082	-	-	-	-	-
560452 VIRGINIA & JENKINS GARRETT END	2,823	2,823	-	-	-	-	-
560466 JOSEPH & BARBARA PENSHORN END	1,612	1,612	-	-	-	-	-
560480 BRADSHAW ENDOWED PHILOSOPHY SC	17,295	17,295	-	-	-	-	-
560482 UT ARLINGTON PRE-LAW CENTER EN	45,973	45,973	-	-	-	-	-
560483 PROF R SLAUGHTER & N COX MEM E	3,019	3,019	-	-	-	-	-
560497 THE JEROLD A EDMONDSON RES END	3,069	3,069	-	-	-	-	-
560499 COTHBURN O'NEAL END SCH FUND	1,469	1,469	-	-	-	-	-
560510 LLOYD CLARK JOURNALISM SCH	1,153	1,153	-	-	-	-	-
560529 LIBA-NEWY SCRUGGS END STUDENT	686	686	-	-	-	-	-
560530 POLS-IRVING O DAWSON SCHOLARSH	1,756	1,756	-	-	-	-	-
560532 WSTD-JUNIOR WOMAN'S CLUB OF FT	2,743	2,743	-	-	-	-	-
560573 PITMAN ROBERTS ENDOWED SCHOL	2,520	2,520	-	-	-	-	-
560578 ARCHIBALD FOUNDTN ENDWMT FOR T	3,632	3,632	-	-	-	-	-
560580 WRIGHT COLLEGE ENDOW FOR FACUL	22,884	22,884	-	-	-	-	-
560581 WRIGHT COLLEGE ACCOLADE ENDOWM	5,077	5,077	-	-	-	-	-
560582 MCCALLUM ENDOWED SCHOLARSHIP	2,660	2,660	-	-	-	-	-
560584 BOBBY & MELBA BOGARD ENDOW SCH	583	583	-	-	-	-	-
560591 DEPT MODERN LANG ENDOW SCHOL	1,441	1,441	-	-	-	-	-
560597 CADET CORPS ALUMNI LIFE MEMBER	4,512	4,512	-	-	-	-	-
560600 LT COL R ANDRAE MEMORIAL ENDOW	2,884	2,884	-	-	-	-	-
560608 ARLINGTON GOODTIMES CHORUS END	503	503	-	-	-	-	-
560614 LUCRETIA C COCHRAN DAR END SCH	2,446	2,446	-	-	-	-	-
560625 BARKSDALE AND BAKERS ENDOWMENT	2,730	2,730	-	-	-	-	-
560632 TEAGUE CHAIR ENDOWMENT	2,670	2,670	-	-	-	-	-
560635 GLENDA HOBBS-REYNOLDS ENDOW	782	782	-	-	-	-	-
560646 PATRICIA SINCLAIR TYLER AWARD	704	704	-	-	-	-	-
560649 TERMINI GRADUATE FELLOWSHIP	2,745	2,745	-	-	-	-	-
560652 DAVID GRONER ENDOW SCHOLARSHIP	19,656	19,656	-	-	-	-	-
560673 ROY MULLINS ENDOW SCHOLARSHIP	3,371	3,371	-	-	-	-	-
560691 Fenton W Robnett Endowed Prof	12,404	12,404	-	-	-	-	-
560701 Leuschel Endowment Film	2,439	2,439	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560704 Michael G Purgason Endowment	1,278	1,278	-	-	-	-	-
560712 Liddell Family Endowed Schol	1,186	1,186	-	-	-	-	-
560723 Roemer Next Step Scholarship	1,209	1,209	-	-	-	-	-
560731 James A & Nancy V Wood Eng End	1,186	1,186	-	-	-	-	-
560732 Robert Hower Endowed Scholar	1,661	1,661	-	-	-	-	-
560735 Prof Beatrice Wright Endowment	1,186	1,186	-	-	-	-	-
560749 Schira Family Glass Endowment	8,422	8,422	-	-	-	-	-
560767 Jim Milan Endowed Jazz Fund	2,126	2,126	-	-	-	-	-
560781 Sue Mosby Music Scholar End	1,066	1,066	-	-	-	-	-
560782 Abbe Doss Patton Schl Endow	1,597	1,597	-	-	-	-	-
LIBERAL ARTS SUBTOTAL	970,777	970,777	-	-	-	-	-
NURSING							
550578 TX GRAD NURSES SCHOLARSHIP &LO	635	635	-	-	-	-	-
560006 GEORGE W & HAZEL M JAY PROFESS	22,327	22,327	-	-	-	-	-
560021 DEPT OF VET. AFFAIRS ENDOW.FEL	5,095	5,095	-	-	-	-	-
560022 KAISER PERMANENTE LECT IN HLTH	5,013	5,013	-	-	-	-	-
560023 MYRNA R PICKARD FUND	14,903	14,903	-	-	-	-	-
560024 SAMUEL T HUGHES JR PROF IN NUR	13,563	13,563	-	-	-	-	-
560025 DALLAS PAN AMERICAN ROUND TABL	1,474	1,474	-	-	-	-	-
560064 ANN ALSBURY & M J ALSBURY MEMO	3,863	3,863	-	-	-	-	-
560089 ELLEN SUE BARNES ENDOWED SCHOL	1,707	1,707	-	-	-	-	-
560090 VIRGINIA NORMAN THURMAN ENDOWE	3,282	3,282	-	-	-	-	-
560091 ELIZABETH CALLAHAN-DEBRUIN MEM	5,356	5,356	-	-	-	-	-
560092 TRACY WAGNER DWYER ENDOWED SCH	3,447	3,447	-	-	-	-	-
560093 FRANCES & BARNEY C BARNES MEM	2,193	2,193	-	-	-	-	-
560094 ELLA KATE & WALLACE RALSTON NU	13,536	13,536	-	-	-	-	-
560128 MARY JEAN MACKENZIE SCHOLARSHI	2,135	2,135	-	-	-	-	-
560134 MARY ELLEN WYERS SCHOLARSHIP	4,578	4,578	-	-	-	-	-
560145 BALLROOM DANCE PRESERVATION EN	8,733	8,733	-	-	-	-	-
560148 EUGENE W ANDERSON MEMORIAL END	839	839	-	-	-	-	-
560149 NURSING ALUMNI ENDOWED SCHOLAR	1,317	1,317	-	-	-	-	-
560151 NURSING ADVANCED PRACTICE ENDO	659	659	-	-	-	-	-
560169 ARLINGTON MEMORIAL HOSP.SCHOLA	753	753	-	-	-	-	-
560174 HONOR SOC NURSING, SIGMA THETA	3,603	3,603	-	-	-	-	-
560175 UNITED SERV ASSOC-HEALTH CARE	2,778	2,778	-	-	-	-	-
560177 IRVING HEALTHCARE FOUND/BAYLOR	682	682	-	-	-	-	-
560183 UTA NURSING FACULTY & STAFF SC	859	859	-	-	-	-	-
560184 DREAM MAKERS COMMUNITY END. SC	1,225	1,225	-	-	-	-	-
560197 KYBA-SMITH NURSING ENDOWED SCH	2,376	2,376	-	-	-	-	-
560217 FERNE C NEWMAN KYBA ENDOW FELL	4,189	4,189	-	-	-	-	-
560231 NOVELLE DICKEY ENDOWED SCHOL	1,696	1,696	-	-	-	-	-

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			Debt Service	Other			
560254 SHARON JUDKINS NURSING ADM END	742	742	-	-	-	-	-
560256 JOYCE THOMPSON HALL ENDOWED SC	577	577	-	-	-	-	-
560258 CTR HISPANIC STUDIES NURSG HLT	2,021	2,021	-	-	-	-	-
560275 JEANNEANE CLINE-KEENE ENDOW SC	8,022	8,022	-	-	-	-	-
560287 VIRGINIA HEAD D'ARCY NURSING S	2,264	2,264	-	-	-	-	-
560292 TEXAS HEALTH RESOURCES	4,439	4,439	-	-	-	-	-
560293 DR. MARY LOU BOND FELLOWSHIP	2,700	2,700	-	-	-	-	-
560294 LESLIE & ARI BOLDIZAR END SCHO	475	475	-	-	-	-	-
560295 JEANE GIBBS ENDOWED NURSING SC	796	796	-	-	-	-	-
560303 BAYLOR HEALTH CARE RESEARCH PR	4,780	4,780	-	-	-	-	-
560311 KATE SHROPSHIRE GRADUATE NURSI	10,634	10,634	-	-	-	-	-
560312 CONHI-VanSiclen-DavisFam End S	1,519	1,519	-	-	-	-	-
560318 PATRICIA ANNE KERN MEMORIAL SC	726	726	-	-	-	-	-
560329 ELIZABETH & JEFFREY POSTER END	1,004	1,004	-	-	-	-	-
560330 MEDICAL CITY & MED CITY CHILDR	3,027	3,027	-	-	-	-	-
560332 THAD SMOTHERMAN & ALICIA WILKE	2,270	2,270	-	-	-	-	-
560370 MARY FRANCES BAKER BUCKLER CRN	5,803	5,803	-	-	-	-	-
560371 ROBERT ALLEN BOBBY LANE MEM SC	1,634	1,634	-	-	-	-	-
560375 RON & SHERRY HOWELL ENDOWMENT	2,970	2,970	-	-	-	-	-
560384 CAROLYN L CASON FACULTY RES FE	7,760	7,760	-	-	-	-	-
560401 HONOR SOCIETY OF NURSING SIGMA	3,427	3,427	-	-	-	-	-
560425 ELLEN PALMER MERIT SCH FOR NUR	2,996	2,996	-	-	-	-	-
560430 JOSIE LU O'QUINN NURSING SCH E	739	739	-	-	-	-	-
560441 COOK CHILDREN'S PAULA J WEBB N	2,787	2,787	-	-	-	-	-
560451 BAYLOR HLTH CARE SYS END NURSI	2,791	2,791	-	-	-	-	-
560455 NANCY & JAMES SCHAEFER NURSING	7,166	7,166	-	-	-	-	-
560456 DAVID E BLOXOM SR NURSING SCH	8,124	8,124	-	-	-	-	-
560467 SKJ GORDIAN ENDOWMENT	2,667	2,667	-	-	-	-	-
560498 HONOR SOCIETY OF NURSING STTI	3,221	3,221	-	-	-	-	-
560504 RN-BSN STUDENTS & DR JACKIE MI	3,405	3,405	-	-	-	-	-
560517 PHILLIP & CAROLYN EVANSON RES	2,802	2,802	-	-	-	-	-
560531 KINE-NAGY FAMILY ENDOWMENT	2,735	2,735	-	-	-	-	-
560553 NURS-MORITZ CHAIR IN GERIATRIC	60,766	60,766	-	-	-	-	-
560554 NURS-APRIL ELIZABETH GILLESPIE	6,197	6,197	-	-	-	-	-
560555 NURS-FLORENCE DORA SNOWDEN ROS	3,002	3,002	-	-	-	-	-
560556 NURS-EMMA ALLISON MOREY NURSIN	5,193	5,193	-	-	-	-	-
560557 NURS-RUBY DEAN END SCHOLARSHIP	44,221	44,221	-	-	-	-	-
560568 MARIE COPE ENDOWED SCHOL	2,654	2,654	-	-	-	-	-
560574 ELIZABETH POSTER PROF ENDOW	13,659	13,659	-	-	-	-	-
560576 JOHN AND LOUISED SCHIRA FELLOW	10,580	10,580	-	-	-	-	-
560577 HONOR SOCIETY OF NURSING, SIGM	2,979	2,979	-	-	-	-	-
560586 COURAGE IN ADVERSITY B.FLORES	2,893	2,893	-	-	-	-	-
560599 ARLINGTON NURS STDNT ASSOC END	2,519	2,519	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560622 PATRICK_JOYCE WYERS END SCHOL	2,664	2,664	-	-	-	-	-
560645 USA HEALTHCARE GRAD FELLOWSHIP	2,692	2,692	-	-	-	-	-
560662 STEVIE IRWIN ENDOWED SCHOLARSH	1,542	1,542	-	-	-	-	-
560666 JEAN ASHWILL LEADERSHIP AWARD	1,664	1,664	-	-	-	-	-
560683 Tonry/Orr Veterans Endowed Sch	1,298	1,298	-	-	-	-	-
560702 Garland HC Aux End Sch Nursing	1,197	1,197	-	-	-	-	-
560705 Jennifer GrayPhD Nursing Schol	819	819	-	-	-	-	-
560733 Bonnie Dowdy Nursing Schol End	4,640	4,640	-	-	-	-	-
560741 QUINN FAM SCHLHSP	1,177	1,177	-	-	-	-	-
560746 ENDOWED CHAIR GERO	70,608	70,608	-	-	-	-	-
560766 DANIEL GRAD FELLOWSH	2,366	2,366	-	-	-	-	-
560768 ADVANCING HLTH CARE	46,036	46,036	-	-	-	-	-
NURSING SUBTOTAL	531,205	531,205	-	-	-	-	-
SCIENCE							
550096 LAWRENCE E BAKER MEMORIAL SCHO	16,539	16,539	-	-	-	-	-
550294 SCIENCE-SPECIAL	15,000	15,000	-	-	-	-	-
550307 CHEMISTRY - UNRESTRICTED	45,000	45,000	-	-	-	-	-
550968 COS NAMED ANNUAL SCHOLARSHIP	1,000	1,000	-	-	-	-	-
560035 JOSEPHINE PORTER ENDOWMENT	4,741	4,741	-	-	-	-	-
560036 ROBERT A WELCH CHAIR IN CHEMIS	156,408	156,408	-	-	-	-	-
560054 ALLAN SAXE HEALTH RELATED SCHO	1,990	1,990	-	-	-	-	-
560055 JACK MARQUIS SCHOLARSHIP-EARNI	1,697	1,697	-	-	-	-	-
560057 H A D DUNSWORTH SCHOLARSHIP FU	3,832	3,832	-	-	-	-	-
560069 SCHARF AWARDS	2,380	2,380	-	-	-	-	-
560070 WILEY F & BESSIE T MARTIN ENDO	3,938	3,938	-	-	-	-	-
560071 WILLIAM L & MARTHA HUGHES AWAR	16,253	16,253	-	-	-	-	-
560129 JOHN A. GARDNER FAMILY MATH SC	11,403	11,403	-	-	-	-	-
560136 SCIENCE/DEAN'S EXCELLENCE SCHO	10,585	10,585	-	-	-	-	-
560162 N. CENTRAL REGION-TWUA SCHO.EN	1,449	1,449	-	-	-	-	-
560173 JOHN T. MURCHISON ENDOWED SCHO	3,332	3,332	-	-	-	-	-
560178 KANNAN MEMORIAL SCHOLARSHIP EN	4,107	4,107	-	-	-	-	-
560209 STEPHEN BERNFELD SCHOLAR ENDOW	1,456	1,456	-	-	-	-	-
560215 WANDA SLAGLE SCHOLARSHIP ENDOW	899	899	-	-	-	-	-
560234 PLANETARIUM GIFT	7,215	7,215	-	-	-	-	-
560245 DONALD F REASER ENDOWMENT	5,103	5,103	-	-	-	-	-
560246 J.D. BOONE ENDOWMENT FUND	594	594	-	-	-	-	-
560248 FRANKLYN ALEXANDER SCHOL ENDOW	1,387	1,387	-	-	-	-	-
560264 TENG SCHOLARSHIP ENDOWMENT	572	572	-	-	-	-	-
560270 BERNICE LIVERS SONRICKER END S	520	520	-	-	-	-	-
560307 FORT WORTH WILDCATTERS ASSOC E	1,654	1,654	-	-	-	-	-
560320 NANCY P & JOHN G PENSON END PR	6,127	6,127	-	-	-	-	-

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			Debt Service	Other			
560324 LAURIE & PAUL PAULUS END SCHOL	4,015	4,015	-	-	-	-	-
560326 MICHAEL B & WANDA G RAY SCHOL	32,536	32,536	-	-	-	-	-
560328 WILLIAM F PYBURN FELLOWSHIP	1,180	1,180	-	-	-	-	-
560355 DANIEL W & LINDA ARMSTRONG END	2,639	2,639	-	-	-	-	-
560363 MARTIN,JULIA& DALE PRE-DENTAL	3,483	3,483	-	-	-	-	-
560368 DENNIS S MARYNICK SCH FUND END	710	710	-	-	-	-	-
560378 DR CHARLES K BAKER CHARACTER F	8,032	8,032	-	-	-	-	-
560380 JAMES L HORWITZ PHYSICS SCHOLA	3,438	3,438	-	-	-	-	-
560393 SHARON & DONALD L JERNIGAN CHE	2,819	2,819	-	-	-	-	-
560404 PLANETARIUM ENDOWMENT AT UT AR	12,160	12,160	-	-	-	-	-
560408 SPINDLETOP UNDERGRADUATE SCHOL	3,442	3,442	-	-	-	-	-
560409 B CECIL & JO THOMPSON UNDGRAD	3,049	3,049	-	-	-	-	-
560415 DEPT CHEM PRES SPANIOLO GRAD A	655	655	-	-	-	-	-
560416 RALPH H RODICK SR MENTORING &	632	632	-	-	-	-	-
560417 DR THOMAS R & EVELYN F HELLIER	1,061	1,061	-	-	-	-	-
560419 DR DUNCAN & MRS SYLVAINA AUST	593	593	-	-	-	-	-
560424 MATHEMATICS ACADEMIC EXCELLENCE	10,586	10,586	-	-	-	-	-
560428 HAMISH SMALL CHAIR OF ION ANAL	67,885	67,885	-	-	-	-	-
560440 BOBBITT FAMILY ENDOWED SCHOLAR	1,592	1,592	-	-	-	-	-
560448 CARMEN TRUJILLO NUNEZ PRE-MED	1,434	1,434	-	-	-	-	-
560453 SUZANNE & ROBERT MONTAGUE PLAN	586	586	-	-	-	-	-
560461 KEITH CRANDELL SPEAKER SERIES	4,248	4,248	-	-	-	-	-
560471 THE BENNY M MCCARLEY SCH END M	2,527	2,527	-	-	-	-	-
560486 ANN H BENHAM ENDOWED SCHOLARSH	7,564	7,564	-	-	-	-	-
560487 ANN H BENHAM END FOR MATH & SC	10,150	10,150	-	-	-	-	-
560489 SPINDLETOP GRADUATE FELLOWSHIP	3,199	3,199	-	-	-	-	-
560520 RICHARD N CLAYTOR DISTINGUISH	31,293	31,293	-	-	-	-	-
560533 SCIE-BRUCE & VICKI TANNER END	7,420	7,420	-	-	-	-	-
560534 SCIE-AT&T UTEACH SCHOLARSHIP	16,460	16,460	-	-	-	-	-
560535 SCIE-LOCKHEED MARTIN FOR UTEAC	2,743	2,743	-	-	-	-	-
560536 BIOL-ANNE & GARY DYE ENDOWMENT	15,154	15,154	-	-	-	-	-
560537 CHEM-CHEM BIOCHEM SOCIETY EXCE	2,995	2,995	-	-	-	-	-
560571 YOUNG JU CHOI H.E. PHYSICS RES	2,588	2,588	-	-	-	-	-
560575 TRUMAN BLACK ENDOWED SCHOL.-PH	7,162	7,162	-	-	-	-	-
560589 CHANCE VOUGHT SCIENCE ENDOWMEN	16,731	16,731	-	-	-	-	-
560594 JOHN FRY ENDOWED SCHOL IN PHYS	2,552	2,552	-	-	-	-	-
560606 L. CLEMONS TEACH FUTURE ENDOWM	3,970	3,970	-	-	-	-	-
560607 CHARLES & PATRICIA JENKINS END	2,790	2,790	-	-	-	-	-
560617 CHAD WATKINS MEMORIAL AWARD EN	2,280	2,280	-	-	-	-	-
560620 A. DALE THOMPSON PROFESSORSHIP	14,800	14,800	-	-	-	-	-
560657 M G PURGASON RESEARCH FUND	2,749	2,749	-	-	-	-	-
560669 SHIMADZU UNDERGRAD RESEARCH EX	3,714	3,714	-	-	-	-	-
560748 Michael&WandaRayCOSConfAwdEnd	1,598	1,598	-	-	-	-	-

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			Debt Service	Other			
560752 UTeach Endowment	2,402	2,402	-	-	-	-	-
560753 Dr Andy Baum Memorial Endow	4,738	4,738	-	-	-	-	-
SCIENCE SUBTOTAL	659,535	659,535	-	-	-	-	-
SOCIAL WORK							
560003 SOCIAL WORK ENDOWMENT	43,967	43,967	-	-	-	-	-
560004 ROY DULAK ENDOWED PROFESSORSHI	25,386	25,386	-	-	-	-	-
560029 SOUFLEE ENDOWMENT	2,108	2,108	-	-	-	-	-
560088 ROY & BETTY DULAK ENDOWED SCHO	6,440	6,440	-	-	-	-	-
560122 GLEN W. ROLLINS GRAD SCHOLARSH	1,517	1,517	-	-	-	-	-
560130 JUDITH BIRMINGHAM SCH. ENDOWME	1,989	1,989	-	-	-	-	-
560133 LILA B. HAGINS SCHOLARSHIP FUN	3,750	3,750	-	-	-	-	-
560146 PETER G. GAUPP ENDOWMENT	3,994	3,994	-	-	-	-	-
560185 COLEEN SHANNON ENDOWMENT	1,613	1,613	-	-	-	-	-
560219 JEANNETTE COBURN MSSW ENDOWMEN	2,005	2,005	-	-	-	-	-
560277 CAROLYN & SANTOS HERNANDEZ SCH	1,834	1,834	-	-	-	-	-
560336 JOSEPH & LUCILLE HEGAR END SCH	720	720	-	-	-	-	-
560389 HONORED FACULTY ENDOWMENT	2,738	2,738	-	-	-	-	-
560463 JILLIAN M SMITH PROF FAMILY VI	13,786	13,786	-	-	-	-	-
560505 CHERYL MILKES MOORE PROF MENTA	13,350	13,350	-	-	-	-	-
560700 Nazneen Mayadas Grad Fellow	4,879	4,879	-	-	-	-	-
560787 Muriel Yu Endowed Scholarship	1,997	1,997	-	-	-	-	-
SOCIAL WORK SUBTOTAL	132,073	132,073	-	-	-	-	-
GIFT FUNDS TOTAL	11,170,718	11,067,725	-	(102,992)	-	-	-

**Unexpended
Plant Funds**

The University of Texas at Arlington
FY22 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS							
409601 Parking Lots and Facilities	-	200,000	-	200,000	-	-	-
409612 Reserve for Renewals and Replacements	-	150,000	-	150,000	-	-	-
500100 Purchase of Land and Buildings	-	100,000	-	100,000	-	-	-
500200 Minor Improvements	-	1,134,526	-	1,134,526	-	-	-
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	-	1,584,526	-	1,584,526	-	-	-
UNEXPENDED PLANT FUNDS TOTAL	-	1,584,526	-	1,584,526	-	-	-

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