
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

The University of Texas at Arlington
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

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.1h and B.1i – 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.1h and B.1i – 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.1h and B.1i – 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.1h and B.1i – 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.

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, 2021

Faculty Workload Requirements for General 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.



Policy AA-FH-PO9 Academic Workload Policy

I. Policy

II. Definitions

III. Relevant Federal and State Statutes

IV. Relevant UT System and UTA Policies, Procedures, and Forms

V. Who Should Know

VI. UTA Officer(s) Responsible for Policy

VII. Dates Approved or Amended

VIII. Contact Information

I. Policy

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 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.

II.Procedures

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:

- 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;
- The departments, schools and colleges meet their instructional obligations to both undergraduate and graduate programs and students;
- The departments, schools and colleges deploy faculty resources to maximize support for student success;
- The workload guidelines for each college/school acknowledge faculty participation in research, teaching, service and administrative duties.

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:

- 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.
- Faculty shall retain the right to appeal workload assignments through established institutional grievance processes.
- 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.
- Workload policies, assignments, and reports shall be available for review by faculty and should be easily accessible.

- Institutional workload assignment and reporting policies shall acknowledge that faculty workload distribution may vary over the course of one's career.
- College and school workload guidelines will be reviewed every five years by college and school faculty.

Workload Credits (WLCs) 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.

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 Handbook of Operating Policies Policy 6-500, 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).

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.

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:

- Participation in college/school or university student success initiatives and activities.
- 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.
- Participation in faculty advising, mentoring and coaching programs to enhance student belonging.

- Development of new curricula, programs or courses (face-to-face and online), and instructional and curricular redesign to promote student engagement and student success.
- A research example of a student success effort is the investigation of the pedagogy of teaching that maximizes student learning effectiveness.
- The development, teaching (individual or team) and enhancement of first year experience, independent study, conference course, lab/studio and practicum courses.
- Chairing or serving on Master's Thesis, Project Report committees, and Dissertation committees.
- 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*.

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).

Equivalences

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.

- 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.
- 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.

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

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.

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

IV. 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. (CBM008: <http://www.theccb.state.tx.us/reports/PDF/1316.PDF?CFID=77237381&CFTOKEN=53644601>)

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>)

V.Relevant Federal and State Statutes

VI.Texas Education Code 51.402.c <https://texas.public.law/statutes/tex. educ. code section 51.402>

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

VII.Relevant UT System and UTA Policies, Procedures, and Forms

Regents' *Rule* 31006 Faculty Workload and Reporting Requirements

UTA Handbook of Operating Policies Policy 6-500 Rights, Responsibilities, and Duties of Faculty, Section 6-505

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

VIII.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.

IX.UTA Officer(s) Responsible for Policy

Office of the Provost and Vice President for Academic Affairs

X.Dates Approved or Amended

March 21st, 2019

XI.Contact Information

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

**All Funds
Budget Summary**

The University of Texas at Arlington

2020-21 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-20 Recommended	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 271,721,194	36.90%	\$ 260,257,682	34.13%	\$ (11,463,512)	-4.22%
Designated Funds	353,322,617	47.98%	376,671,999	49.40%	23,349,382	6.61%
Auxiliary Enterprises Funds	73,790,787	10.02%	71,310,531	9.35%	(2,480,256)	-3.36%
Restricted Current Funds - Contracts and Grant	128,375,000	17.43%	133,375,000	17.49%	5,000,000	3.89%
Restricted Current Funds - Gifts	9,789,569	1.33%	15,681,893	2.06%	5,892,324	60.19%
Unexpended Plant Funds	1,844,777	0.25%	1,784,526	0.23%	(60,251)	-3.27%
Sub-Total	<u>\$ 838,843,944</u>	<u>113.90%</u>	<u>\$ 859,081,631</u>	<u>112.66%</u>	<u>\$ 20,237,687</u>	<u>2.41%</u>
Adjustments:						
Tuition Discounting	(106,282,423)	-14.43%	(111,074,133)	-14.57%	(4,791,710)	4.51%
Capital Outlay	(30,142,934)	-4.09%	(30,444,363)	-3.99%	(301,429)	1.00%
Debt Principal Transfers	(19,239,000)	-2.61%	(9,369,000)	-1.23%	9,870,000	-51.30%
Depreciation Expense	53,265,118	7.23%	54,330,420	7.13%	1,065,302	2.00%
TOTAL	<u><u>\$ 736,444,705</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 762,524,555</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 26,079,850</u></u>	<u><u>3.54%</u></u>

The University of Texas at Arlington
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 442,843,430	Tuition and Fees (Gross)	74,104,065	365,933,770	22,869,653	-	-	-	462,707,488	-	462,707,488
(106,282,423)	Less Discounts and Allowances	-	-	-	-	-	-	-	(111,074,133)	(111,074,133)
59,356,580	Federal Sponsored Programs	-	9,982,827	-	-	50,200,000	-	60,182,827	-	60,182,827
24,154,201	State Sponsored Programs	15,548,198	-	-	-	7,850,000	-	23,398,198	-	23,398,198
12,325,000	Local and Private Sponsored Programs	-	-	-	-	12,325,000	-	12,325,000	-	12,325,000
25,549,162	Net Sales and Services of Educational Activities	-	24,945,284	-	-	-	-	24,945,284	-	24,945,284
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
42,571,999	Net Auxiliary Enterprise:	-	-	47,869,507	-	-	-	47,869,507	-	47,869,507
6,949,949	Other Operating Revenues	-	5,032,600	-	-	-	-	5,032,600	-	5,032,600
507,467,898	Total Operating Revenues	89,652,263	405,894,481	70,539,160	-	70,375,000	-	636,460,904	(111,074,133)	525,386,771
Operating Expenses:										
245,650,180	Instruction	148,493,488	96,444,785	-	-	4,272,737	-	249,211,010	(1,038,735)	248,172,275
56,137,251	Academic Support	5,485,695	57,496,817	-	-	441,944	-	63,424,456	(5,623,624)	57,800,832
75,766,278	Research	18,278,236	12,284,431	-	-	60,033,226	-	90,595,893	(10,217,823)	80,378,070
14,403,788	Public Service	374,339	1,691,298	-	-	14,209,163	-	15,274,800	(1,443,386)	14,831,414
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
71,032,786	Institutional Support	24,282,497	53,372,620	-	-	489,777	-	78,144,894	(1,866,039)	76,278,855
92,948,701	Student Services	9,457,157	84,284,265	-	-	363,451	-	94,104,873	(1,228,474)	92,876,399
25,864,955	Operation and Maintenance of Plant	26,395,169	8,184,529	-	-	-	1,784,526	36,364,224	(8,509,574)	27,854,650
34,805,178	Scholarships and Fellowships	14,663,101	61,046,928	-	-	69,239,715	-	144,949,744	(106,631,168)	38,318,576
52,270,139	Auxiliary Enterprises	-	-	63,153,463	-	6,880	-	63,160,343	(4,959,673)	58,200,670
53,265,118	Depreciation and Amortization	-	-	-	-	-	-	-	54,330,420	54,330,420
722,144,375	Total Operating Expenses	247,429,682	374,805,673	63,153,463	-	149,056,893	1,784,526	836,230,237	(87,188,076)	749,042,161
(214,676,477)	Operating Surplus/Deficit	(157,777,419)	31,088,808	7,385,697	-	(78,681,893)	(1,784,526)	(199,769,333)	(23,886,057)	(223,655,390)
Budgeted Nonoperating Revenues (Expenses):										
150,778,956	State Appropriations	140,864,036	-	-	-	-	-	140,864,036	-	140,864,036
58,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	63,000,000	-	63,000,000	-	63,000,000
487,500	State/Local Sponsored Programs - Nonoperating	-	275,000	-	-	-	-	275,000	-	275,000
9,211,344	Gifts in Support of Operations	-	-	-	-	7,999,486	-	7,999,486	-	7,999,486
10,455,225	Net Investment Income	450,000	9,000,000	-	-	8,105,407	-	17,555,407	-	17,555,407
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
228,933,025	Net Budgeted Non-Operating Revenue/(Expenses)	141,314,036	9,275,000	-	-	79,104,893	-	229,693,929	-	229,693,929
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(14,300,330)	Transfers for Debt Service - Interest	(3,459,000)	(1,866,326)	(8,157,068)	-	-	-	(13,482,394)	-	(13,482,394)
(19,239,000)	Transfers for Debt Service - Principal	(9,369,000)	-	-	-	-	-	(9,369,000)	-	(9,369,000)
(37,999,997)	Budget Transfers	24,878,096	(38,497,482)	12,259,629	-	(423,000)	1,784,526	1,769	-	1,769
(71,539,327)	Total Transfers and Other	12,050,096	(40,363,808)	4,102,561	-	(423,000)	1,784,526	(22,849,626)	-	(22,849,626)
\$ (57,282,779)	Budget Surplus (Deficit)	(4,413,287)	-	11,488,258	-	-	(0)	7,074,971	(23,886,057)	(16,811,087)
\$ 736,400,923	Total Revenues and AUF Transfers	230,966,299	415,169,481	70,539,160	-	149,479,893	-	866,154,833	(111,074,133)	755,080,700
(736,444,705)	Total Expenses and Transfers for Interest	(250,888,682)	(376,671,999)	(71,310,531)	-	(149,056,893)	(1,784,526)	(849,712,631)	87,188,076	(762,524,555)
\$ (43,782)	Excess (Deficiency) of Revenue over Expenses	(19,922,383)	38,497,482	(771,371)	-	423,000	(1,784,526)	16,442,202	(23,886,057)	(7,443,855)

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>106,282,423</u>	<u>111,074,133</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	102,031,126	106,631,168
Auxiliary Enterprises	<u>4,251,297</u>	<u>4,442,965</u>
Total Reduction of Expenses	<u>106,282,423</u>	<u>111,074,133</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,028,451	1,038,735
Academic Support	5,567,944	5,623,624
Research	10,116,656	10,217,823
Public Service	1,429,095	1,443,386
Hospitals and Clinics	-	
Institutional Support	1,847,564	1,866,039
Student Services	1,216,311	1,228,474
Operation and Maintenance of Plant	8,425,321	8,509,574
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>511,592</u>	<u>516,708</u>
Total	<u>30,142,934</u>	<u>30,444,363</u>
3) Depreciation Expense	<u>53,265,118</u>	<u>54,330,420</u>
4) Transfers for Debt Service - Principal	<u>19,239,000</u>	<u>9,369,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(106,282,423)	(111,074,133)
Net (Increase) Decrease in Expenditures	<u>83,160,239</u>	<u>87,188,076</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,122,184)</u>	<u>(23,886,057)</u>

The University of Texas at Arlington
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 442,843,430	Tuition and Fees	74,104,065	365,933,770	22,669,653	-	-	-	462,707,488		462,707,488
(106,282,423)	Less Discounts and Allowances	-	-	-	-	-	-	-	(111,074,133)	(111,074,133)
59,356,580	Federal Sponsored Programs	-	9,982,827	-	-	50,200,000	-	60,182,827		60,182,827
24,154,201	State Sponsored Programs	15,548,198	-	-	-	7,850,000	-	23,398,198		23,398,198
12,325,000	Local and Private Sponsored Programs	-	-	-	-	12,325,000	-	12,325,000		12,325,000
25,549,162	Net Sales and Services of Educational Activities	-	24,945,284	-	-	-	-	24,945,284		24,945,284
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
42,571,999	Net Auxiliary Enterprises	-	-	47,869,507	-	-	-	47,869,507		47,869,507
5,949,949	Other Operating Revenues	-	5,032,600	-	-	-	-	5,032,600		5,032,600
507,467,898	Total Operating Revenues	89,652,263	405,894,481	70,539,160	-	70,375,000	-	636,460,904	(111,074,133)	525,386,771
Operating Expenses:										
134,091,644	Compensation - Faculty	92,207,847	37,515,184	-	-	10,249,631	-	139,972,662		139,972,662
149,263,103	Compensation - Non-Faculty	70,552,396	65,273,859	17,025,752	-	678,846	-	153,530,853		153,530,853
37,788,456	Wages	6,512,919	6,207,676	4,484,851	-	24,602,792	-	41,808,238		41,808,238
88,161,833	Benefits	54,396,989	26,370,538	6,492,440	-	8,039,797	-	95,299,764		95,299,764
409,305,036	Personnel Costs	223,670,151	135,367,257	28,003,043	-	43,571,066	-	430,611,517		430,611,517
10,622,059	Utilities	6,917,329	410,250	3,294,480	-	-	-	10,622,059		10,622,059
152,991,788	Scholarships and Fellowships	14,663,101	63,671,683	4,171,604	-	73,358,720	-	155,865,108		155,865,108
(106,282,423)	Less Discounts and Allowances	-	-	-	-	-	-	-	(111,074,133)	(111,074,133)
232,385,731	Operations, Maintenance and Travel	2,179,101	175,356,483	27,684,336	-	32,127,107	1,784,526	239,131,553		239,131,553
(30,142,934)	Less Capitalized Portion	-	-	-	-	-	-	-	(30,444,363)	(30,444,363)
53,265,118	Depreciation and Amortization	-	-	-	-	-	-	54,330,420		54,330,420
722,144,375	Total Operating Expenses	247,429,682	374,805,673	63,153,463	-	149,056,893	1,784,526	836,230,237	(87,188,076)	749,042,161
(214,676,477)	Operating Surplus/Deficit	(157,777,419)	31,088,808	7,385,697	-	(78,681,893)	(1,784,526)	(199,769,333)	(23,886,057)	(223,655,390)
Budgeted Nonoperating Revenues (Expenses):										
150,778,956	State Appropriations	140,864,036	-	-	-	-	-	140,864,036		140,864,036
58,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	63,000,000	-	63,000,000		63,000,000
487,500	State/Local Sponsored Programs - Nonoperating	-	275,000	-	-	-	-	275,000		275,000
9,211,344	Gifts in Support of Operations	-	-	-	-	7,999,486	-	7,999,486		7,999,486
10,455,225	Net Investment Income	450,000	9,000,000	-	-	8,105,407	-	17,555,407		17,555,407
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
228,933,025	Net Budgeted Non-Operating Revenue/(Expenses)	141,314,036	9,275,000	-	-	79,104,893	-	229,693,929	-	229,693,929
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(14,300,330)	Transfers for Debt Service - Interest	(3,459,000)	(1,866,326)	(8,157,068)	-	-	-	(13,482,394)		(13,482,394)
(19,239,000)	Transfers for Debt Service - Principal	(9,369,000)	-	-	-	-	-	(9,369,000)		(9,369,000)
(37,999,997)	Budget Transfers	24,878,096	(38,497,482)	12,259,629	-	(423,000)	1,784,526	1,769		1,769
(71,539,327)	Total Transfers and Other	12,050,096	(40,363,808)	4,102,561	-	(423,000)	1,784,526	(22,849,626)	-	(22,849,626)
\$ (57,282,779)	Budget Surplus (Deficit)	(4,413,287)	-	11,488,258	-	-	(0)	7,074,971	(23,886,057)	(16,811,087)
\$ 736,400,923	Total Revenues and AUF Transfers	230,966,299	415,169,481	70,539,160	-	149,479,893	-	866,154,833	(111,074,133)	755,080,700
(736,444,705)	Total Expenses and Transfers for Interest	(250,888,682)	(376,671,999)	(71,310,531)	-	(149,056,893)	(1,784,526)	(849,712,631)	87,188,076	(762,524,555)
\$ (43,782)	Excess (Deficiency) of Revenue over Expenses	(19,922,383)	38,497,482	(771,371)	-	423,000	(1,784,526)	16,442,202	(23,886,057)	(7,443,855)

The University of Texas at Arlington
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>106,282,423</u>	<u>111,074,133</u>
Reduction of Scholarship Expenses in:	<u>106,282,423</u>	<u>111,074,133</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>30,142,934</u>	<u>30,444,363</u>
3) Depreciation Expense	<u>53,265,118</u>	<u>54,330,420</u>
4) Transfers for Debt Service - Principal	<u>19,239,000</u>	<u>9,369,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(106,282,423)	(111,074,133)
Net (Increase) Decrease in Expenditures	<u>83,160,239</u>	<u>87,188,076</u>
Net Increase (Decrease) in Budget Surplus	<u>(23,122,184)</u>	<u>(23,886,057)</u>

The University of Texas at Arlington
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 462,707,488	462,707,488	-	0.0%
Less Discounts and Allowances	(111,074,133)	(111,074,133)	-	0.0%
Federal Sponsored Programs	60,182,827	60,182,827	-	0.0%
State Sponsored Programs	23,398,198	23,398,198	-	0.0%
Local and Private Sponsored Programs	12,325,000	12,325,000	-	0.0%
Net Sales and Services of Educational Activities	24,945,284	24,945,284	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	47,869,507	47,869,507	-	0.0%
Other Operating Revenues	5,032,600	5,032,600	-	0.0%
Total Operating Revenues	525,386,771	525,386,771	-	0.0%
Operating Expenses:				
Compensation - Faculty	140,004,753	139,972,662	(32,091)	0.0%
Compensation - Non-Faculty	153,532,890	153,530,853	(2,037)	0.0%
Wages	41,752,206	41,808,238	56,032	0.1%
Benefits	95,220,354	95,299,764	79,410	0.1%
Personnel Costs	430,510,203	430,611,517	101,314	0.0%
Utilities	10,622,059	10,622,059	-	0.0%
Scholarships and Fellowships	155,865,108	155,865,108	-	0.0%
Less Discounts and Allowances	(111,074,133)	(111,074,133)	-	0.0%
Operations, Maintenance and Travel	239,193,983	239,131,553	(62,430)	0.0%
Less Capitalized Portion	(30,444,363)	(30,444,363)	-	0.0%
Depreciation and Amortization	54,330,420	54,330,420	-	0.0%
Total Operating Expenses	749,003,277	749,042,161	38,884	0.0%
Operating Surplus/Deficit	(223,616,506)	(223,655,390)	(38,884)	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	140,864,036	140,864,036	-	0.0%
Federal Sponsored Programs (Nonoperating)	63,000,000	63,000,000	-	0.0%
State/Local Sponsored Programs (Nonoperating)	275,000	275,000	-	0.0%
Gifts in Support of Operations	9,300,000	7,999,486	(1,300,514)	-14.0%
Net Investment Income	16,254,893	17,555,407	1,300,514	8.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	229,693,929	229,693,929	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(13,482,394)	(13,482,394)	-	0.0%
Total Transfers and Other	(13,482,394)	(13,482,394)	-	0.0%
Budget Margin (Deficit)	(7,404,971)	(7,443,855)	(38,884)	0.5%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	3,800,000	3,800,000	-	0.0%
Additions to Permanent Endowments	3,000,000	3,000,000	-	0.0%
Transfers for Debt Service - Principal	(9,369,000)	(9,369,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	2,000,000	2,000,000	-	0.0%
SRECNP Change in Net Position	\$ (7,973,971)	(8,012,855)	(38,884)	0.5%

Total Revenues and AUF Transfers	\$ 755,080,700	755,080,700	-	0.0%
Total Expenses (Including Transfers for Interest)	(762,485,671)	(762,524,555)	(38,884)	0.0%
Budget Margin (Deficit)	\$ (7,404,971)	(7,443,855)	(38,884)	
Reconciliation to Use of Prior Year Balances				
Depreciation	54,330,420	54,330,420		
Capital Outlay	(30,444,363)	(30,444,363)		
Transfers for Debt Service - Principal	(9,369,000)	(9,369,000)		
Budgeted Transfers	-	1,769		
Net Additions to (Uses of) Prior Year Balances	7,112,086	7,074,971		

The University of Texas at Arlington
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 248,497,158	248,172,275	(324,883)	-0.1%
Academic Support	57,708,317	57,800,832	92,515	0.2%
Research	80,376,725	80,378,070	1,345	0.0%
Public Service	14,831,227	14,831,414	187	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	76,678,673	76,278,855	(399,818)	-0.5%
Student Services	92,184,148	92,876,399	692,251	0.8%
Operations and Maintenance of Plant	27,853,701	27,854,650	949	0.0%
Scholarships and Fellowships	38,318,579	38,318,576	(3)	0.0%
Auxiliary Enterprises	58,224,329	58,200,670	(23,659)	0.0%
Depreciation and Amortization	54,330,420	54,330,420	-	0.0%
Total Operating Expenses	\$ 749,003,277	749,042,161	38,884	0.0%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	260,257,682	260,257,682	-	0.0%
Designated	376,609,456	376,671,999	62,543	0.0%
Auxiliary	71,334,190	71,310,531	(23,659)	0.0%
Available University Fund	-	-	-	-
Restricted	149,056,893	149,056,893	-	0.0%
Unexpended Plant	1,784,526	1,784,526	-	0.0%
Subtotal - Expenditures (All Funds)	859,042,747	859,081,631	38,884	0.0%
Reconciling Adjustments:				
Tuition Discounting	(111,074,133)	(111,074,133)	-	0.0%
Depreciation	54,330,420	54,330,420	-	0.0%
Capital Outlay	(30,444,363)	(30,444,363)	-	0.0%
Transfers for Debt Service - Principal	(9,369,000)	(9,369,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	762,485,671	762,524,555	38,884	0.0%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, Institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 123,343,925	\$ 123,246,206	\$ (97,719)	(0.1%)
GAA Article IX Appropriation	1,750,000	1,750,000	0	0.0%
Proposed General Revenue Reduction	0	(10,021,698)	(10,021,698)	-
Transfer from Higher Education Group Insurance	12,280,603	12,280,602	(1)	0.0%
Benefits Paid By the State	13,404,428	13,608,926	204,498	1.5%
Subtotal - General Revenue	150,778,956	140,864,036	(9,914,920)	(6.6%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	79,840,317	74,104,065	(5,736,252)	(7.2%)
Tuition	58,928,614	53,898,989	(5,029,625)	(8.5%)
Accelerated Program Tuition	10,979,488	10,979,488	0	0.0%
Tuition Differential	6,426,736	5,720,109	(706,627)	(11.0%)
Accelerated Program Tuition Differential	3,505,479	3,505,479	0	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	(7,732,690)	(7,360,305)	372,385	(4.8%)
Transfer for Texas Public Education Grants	(7,732,690)	(7,360,305)	372,385	(4.8%)
Subtotal - Estimated Educational & General Income	72,557,627	67,193,760	(5,363,867)	(7.4%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	32,080,410	32,238,401	157,991	0.5%
Transfer from Other Funds	32,080,410	32,238,401	157,991	0.5%
State/Federal Grants, Contracts and Transfers	16,304,201	15,548,198	(756,003)	(4.6%)
Collegiate License Plate Scholarships (Fund 802)	4,500	4,500	0	0.0%
THECB - College Work Study	331,298	133,392	(197,906)	(59.7%)
THECB - TEXAS Grant Program	15,232,922	14,639,401	(593,521)	(3.9%)
THECB - Top 10% Scholarship	0	0	0	-
Perm Fund - Military and Veterans Exemptions	270,729	285,358	14,629	5.4%
Texas Veterans Commission - Hazlewood	464,752	485,547	20,795	4.5%
Subtotal - Other Sources	48,384,611	47,786,599	(598,012)	(1.2%)
TOTAL RESOURCES	\$ 271,721,194	\$ 255,844,395	\$ (15,876,799)	(5.8%)

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 121,245,845	\$ 116,328,492	\$ (4,917,353)	(4.1%)
Faculty Salaries	88,924,100	85,098,634	(3,825,466)	(4.3%)
Departmental Operating Expense	23,040,186	22,315,824	(724,362)	(3.1%)
Instructional Administration	9,281,559	8,914,034	(367,525)	(4.0%)
Library	2,173,337	2,173,337	0	0.0%
Special Items - Instructional Support	228,963	228,962	(1)	0.0%
Center for Mexican American Studies	228,963	228,962	(1)	0.0%
Ctr for Entrepreneurship and Economic Innovation	0	0	0	-
Subtotal - Instruction and Academic Support	123,648,145	118,730,791	(4,917,354)	(4.0%)
<u>RESEARCH</u>				
Research Enhancement	9,974,551	9,689,076	(285,475)	(2.9%)
Special Items - Research	2,062,633	2,062,633	0	0.0%
UT Arlington Research Institute	2,062,633	2,062,633	0	0.0%
Subtotal - Research	12,037,184	11,751,709	(285,475)	(2.4%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	286,939	286,939	0	0.0%
Institute of Urban Studies	286,939	286,939	0	0.0%
Subtotal - Public Service	286,939	286,939	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	16,211,330	18,426,189	2,214,859	13.7%
Subtotal - Institutional Support	16,211,330	18,426,189	2,214,859	13.7%
<u>STUDENT SERVICES</u>				
Student Services	19,613,843	7,163,245	(12,450,598)	(63.5%)
Subtotal - Student Services	19,613,843	7,163,245	(12,450,598)	(63.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	50,087,454	54,357,389	4,269,935	8.5%
Old Age and Survivors Insurance	10,301,358	10,767,700	466,342	4.5%
Staff Group Insurance Premiums	25,152,276	27,585,600	2,433,324	9.7%
Longevity Pay	1,056,780	1,500,000	443,220	41.9%
Workers Compensation Insurance	382,402	415,545	33,143	8.7%
Retirement Contributions	12,142,826	12,883,681	740,855	6.1%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Unemployment Compensation Insurance	214,812	229,863	15,051	7.0%
Accrued Vacation and Sick Leave	837,000	975,000	138,000	16.5%
Subtotal - Staff Benefits	50,087,454	54,357,389	4,269,935	8.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,771,502	22,050,319	278,817	1.3%
Plant Support Services	6,609,907	6,920,198	310,291	4.7%
Building Maintenance	2,838,170	2,699,987	(138,183)	(4.9%)
Custodial Services	2,117,833	2,237,386	119,553	5.6%
Grounds Maintenance	929,039	942,098	13,059	1.4%
Utilities	9,276,553	9,250,650	(25,903)	(0.3%)
Special Items - O&M of Plant	12,828,175	12,828,000	(175)	0.0%
Tuition Revenue Bond Retirement	12,828,175	12,828,000	(175)	0.0%
Subtotal - Operation & Maintenance of Plant	34,599,677	34,878,319	278,642	0.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	15,236,622	14,663,101	(573,521)	(3.8%)
Scholarships	15,236,622	14,663,101	(573,521)	(3.8%)
Subtotal - Scholarships & Fellowships	15,236,622	14,663,101	(573,521)	(3.8%)
TOTAL BUDGETED EXPENDITURES	\$ 271,721,194	\$ 260,257,682	\$ (11,463,512)	(4.2%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	271,721,194	260,257,682	(11,463,512)	(4.2%)
Excess of Resources Over Estimated Expenditures	0	(4,413,287)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	4,413,287		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2020 - 21

Item	Budget 2021	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 116,328,492	\$ 71,312,013	\$ 38,860,966	\$ 6,155,512
Faculty Salaries	85,098,634	60,718,701	22,345,043	2,034,890
Departmental Operating Expense	22,315,824	6,992,783	14,391,653	931,388
Instructional Administration	8,914,034	3,600,529	2,124,270	3,189,234
Library	2,173,337	1,435,407	666,305	71,625
Special Items - Instructional Support	228,962	20,519	35,684	172,759
Center for Mexican-American Studies	228,962	20,519	35,684	172,759
<i>Subtotal - Instruction and Academic Support</i>	118,730,791	72,767,939	39,562,956	6,399,896
<u>RESEARCH</u>				
Research Enhancement	9,689,076	8,149,737	1,059,307	480,032
Special Items - Research	2,062,633	1,307,625	252,531	502,477
UT Arlington Research Institute	2,062,633	1,307,625	252,531	502,477
<i>Subtotal - Research</i>	11,751,709	9,457,362	1,311,838	982,509
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Institute of Urban Studies	286,939	146,322	139,927	690
<i>Subtotal - Public Service</i>	286,939	146,322	139,927	690
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,426,189	4,839,656	2,319,883	11,266,649
<i>Subtotal - Institutional Support</i>	18,426,189	4,839,656	2,319,883	11,266,649

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2020 - 21

Item	Budget 2021	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Student Services	7,163,245	3,283,381	3,157,824	722,041
		0	0	
Subtotal - Student Services	7,163,245	3,283,381	3,157,824	722,041
<u>STAFF BENEFITS</u>				
Staff Benefits	54,357,389	27,552,268	17,902,766	8,902,355
Old Age and Survivors Insurance	10,767,700	7,383,356	3,067,977	316,367
Staff Group Insurance Premiums	27,585,600	12,280,602	10,810,012	4,494,986
Longevity Pay	1,500,000	1,426,503	-	73,497
Worker's Compensation Insurance	415,545	215,308	-	200,237
Retirement Contributions	12,883,681	6,225,570	3,693,413	2,964,699
Unemployment Compensation Insurance	229,863	20,929	161,905	47,028
Accrued Vacation and Sick Leave	975,000	-	169,459	805,541
Subtotal - Staff Benefits	54,357,389	27,552,268	17,902,766	8,902,355
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	22,050,319	9,989,108	2,794,867	9,266,344
Plant Support Services	6,920,198	2,278,197	1,457,594	3,184,407
Building Maintenance	2,699,987	1,577,458	438,628	683,901
Custodial Service	2,237,386	1,333,960	408,418	495,008
Grounds Maintenance	942,098	596,307	298,948	46,842
Utilities	9,250,650	4,203,186	191,279	4,856,185
Special Items - Operations & Maint. Of Plant	12,828,000	12,828,000	-	-
Tuition Revenue Bond Retirement	12,828,000	12,828,000	-	-
Subtotal - Operation & Maintenance of Plant	34,878,319	22,817,108	2,794,867	9,266,344

The University of Texas at Arlington
Summary - Educational and General Budget
Budgeted Expenditures
FY2020 - 21

Item	Budget 2021	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	14,663,101	-	3,700	14,659,401
THECB - Top 10% Scholarship	-	-	-	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	14,639,401	-	-	14,639,401
Fifth Year Accoutning	20,000	-	-	20,000
<i>Subtotal - Scholarships & Fellowships</i>	14,663,101	-	3,700	14,659,401
<i>TOTAL Budgeted Expenditures</i>	<u>\$ 260,257,682</u>	<u>\$ 140,864,036</u>	<u>\$ 67,193,760</u>	<u>\$ 52,199,886</u>

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

	FY20				FY21			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	21,232,741	17,775,648	2,857,433	599,660	21,298,989	16,668,598	4,160,024	470,367
COLLEGE OF SCIENCE	21,242,985	18,281,836	1,959,029	1,002,121	20,104,058	16,838,991	2,357,925	907,142
COLLEGE OF BUSINESS	16,580,818	12,627,521	2,291,933	1,661,364	17,206,871	13,148,600	2,459,306	1,598,965
COLLEGE OF ENGINEERING	22,129,737	18,030,925	2,392,569	1,706,243	23,050,777	19,341,510	2,003,024	1,706,243
SCHOOL OF SOCIAL WORK	4,987,016	3,453,611	525,915	1,007,489	5,025,293	3,502,444	515,355	1,007,494
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	4,596,370	3,448,898	45,278	1,102,194	4,623,898	3,411,453	110,251	1,102,194
COLLEGE OF NURSING	8,714,797	6,499,925	1,426,324	788,548	8,522,230	6,439,676	1,469,196	613,358
COLLEGE OF EDUCATION	4,092,740	2,693,077	714,776	684,887	4,238,211	3,038,189	454,051	745,971
FORT WORTH RIVERBEND CAMPUS	253,887	0	253,887	0	260,857	0	260,857	0
HONORS COLLEGE	411,574	15,000	0	396,574	411,574	0	0	411,574
GRADUATE SCHOOL	332,479	0	0	332,479	350,726	0	0	350,726
INTERDEPARTMENTAL INSTRUCTION	16,670,703	6,097,659	10,573,044	0	11,235,008	2,709,173	8,525,835	0
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>121,245,847</u>	<u>88,924,100</u>	<u>23,040,188</u>	<u>9,281,559</u>	<u>116,328,492</u>	<u>85,098,634</u>	<u>22,315,824</u>	<u>8,914,034</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS									
200068 DEAN OF LIBERAL ARTS	A&P Salaries	5.0000	586,892		586,892	4.0000	457,599		457,599
	Wages Expense		12,768		12,768		12,768		12,768
	Subtotal	5.0000	599,660		599,660	4.0000	470,367		470,367
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries	2.0000	135,818		135,818	2.0000	135,818		135,818
	Classified Salaries	4.8960	179,399		179,399	4.8400	170,505		170,505
	Wages Expense		14,190		14,190		23,469		23,469
	Maintenance & Operations			385	385				
	Subtotal	6.8960	329,407	385	329,792	6.8400	329,792		329,792
200070 ENGLISH	Fac Salaries	24.0000	1,565,852		1,565,852	24.7002	1,578,519		1,578,519
	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
	Subtotal	28.0000	1,750,664		1,750,664	28.7002	1,763,330		1,763,330
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
	Subtotal	0.7610	46,201		46,201	0.7610	46,201		46,201
200072 ART	Fac Salaries	31.1960	2,226,891		2,226,891	33.9731	2,391,238		2,391,238
	A&P Salaries	2.0000	205,210		205,210	1.0000	55,812		55,812
	Classified Salaries	7.3569	278,884		278,884	8.9569	336,468		336,468
	Wages Expense		33,079		33,079		31,594		31,594
	Subtotal	40.5529	2,744,064		2,744,064	43.9300	2,815,113		2,815,113
200073 MUSIC	Fac Salaries	24.0000	1,615,332		1,615,332	23.2000	1,637,832		1,637,832
	A&P Salaries		8,000		8,000		8,000		8,000
	Classified Salaries	4.8043	199,817		199,817	4.6443	200,860		200,860
	Wages Expense		3,096		3,096		2,053		2,053
	Subtotal	28.8043	1,826,245		1,826,245	27.8443	1,848,745		1,848,745
200074 MODERN LANGUAGES	Fac Salaries	18.0000	1,139,914		1,139,914	17.0000	1,232,082		1,232,082
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	3.3486	138,993		138,993	3.3486	138,994		138,994
	Wages Expense		6,873		6,873		6,873		6,873
	Subtotal	21.3486	1,291,781		1,291,781	20.3486	1,383,949		1,383,949
200075 POLITICAL SCIENCE	Fac Salaries	9.9806	685,093		685,093	10.9806	740,905		740,905
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.6541	106,724		106,724	2.6541	106,723		106,723
	Wages Expense		2,908		2,908		2,909		2,909
	Subtotal	12.6347	800,725		800,725	13.6347	856,537		856,537
200076 HISTORY	Fac Salaries	19.2627	1,560,686		1,560,686	20.6797	1,650,368		1,650,368
	A&P Salaries	1.0000	157,526		157,526	1.0000	157,526		157,526
	Classified Salaries	3.7847	150,597		150,597	3.7456	153,337		153,337

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages Expense Subtotal		24.0474	3,194 1,872,004		3,194 1,872,004	25.4252	5 1,961,236		5 1,961,236
200077 PHILOSOPHY	Fac Salaries	6.0000	428,770		428,770	6.0000	428,772		428,772
	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 Subtotal	7.0000	11,888 491,182		11,888 491,182	7.0000	11,886 491,182		11,886 491,182
200079 SOCIOLOGY ANTHROPOLOGY	Fac Salaries	14.0000	1,172,656		1,172,656	13.0000	1,056,661		1,056,661
	A&P Salaries		8,501		8,501		8,501		8,501
	Classified Salaries	2.7500	100,310		100,310	2.7500	100,309		100,309
	Wages Expense Subtotal	16.7500	3 1,281,468		3 1,281,468	15.7500	3 1,165,474		3 1,165,474
200080 COMMUNICATION	Fac Salaries	29.0000	1,827,102		1,827,102	29.0000	1,806,165		1,806,165
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	4.8831	221,932		221,932	4.8891	223,417		223,417
	Wages Expense Subtotal	33.8831	2,492 2,061,526		2,492 2,061,526	33.8891	2,039,582		2,039,582
200081 LINGUISTICS & TESOL	Fac Salaries	7.0000	514,883		514,883	7.0000	497,179		497,179
	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries	2.0000	86,940		86,940	2.0000	83,191		83,191
	Wages Expense Subtotal	9.0000	16,730 624,553		16,730 624,553	9.0000	20,479 606,849		20,479 606,849
200082 WOMEN'S STUDIES	Fac Salaries	1.0000	103,439		103,439	1.0000	103,439		103,439
	A&P Salaries		5,500		5,500		5,500		5,500
	Classified Salaries	1.0000	38,223		38,223	1.0000	38,223		38,223
	Wages Expense Subtotal	2.0000	4,616 151,777		4,616 151,777	2.0000	4,615 151,777		4,615 151,777
200083 THEATRE ARTS	Fac Salaries	8.5000	574,920		574,920	20.5000	1,110,287		1,110,287
	A&P Salaries		7,000		7,000		7,000		7,000
	Classified Salaries	3.0000	124,955		124,955	3.0000	122,217		122,217
	Wages Expense Subtotal	11.5000	8,548 715,423		8,548 715,423	23.5000	11,284 1,250,788		11,284 1,250,788
200084 CRIMINOLOGY & CRIMINAL JUSTICE	Fac Salaries	11.8148	849,581		849,581	11.8148	921,584		921,584
	A&P Salaries	1.0000	123,840		123,840	1.0000	123,840		123,840
	Classified Salaries	2.9326	123,708		123,708	2.8923	123,706		123,706
	Wages Expense Subtotal	15.7474	1,097,129		1,097,129	15.7071	1,169,129		1,169,129
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

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.0000	38,021		38,021	1.0000	38,021		38,021
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Fac. Salaries		2,057,079		2,057,079		1,295,565		1,295,565
	TA Salaries		1,453,448		1,453,448				
	Wages Expense						1,397,348		1,397,348
	Subtotal		3,510,527		3,510,527		2,692,913		2,692,913
270055 COLA - Instructional Reserve	Fac. Salaries						218,003		218,003
	Subtotal						218,003		218,003
COLLEGE OF LIBERAL ARTS	Subtotal Fac. Salaries	203.7541	16,322,200		16,322,200	218.8484	16,668,598		16,668,598
	Subtotal TA Salaries		1,453,448		1,453,448				
	Subtotal A&P Salaries	12.7610	1,385,237		1,385,237	10.7610	1,106,546		1,106,546
	Subtotal Classified Salaries	48.4103	1,937,732		1,937,732	49.7208	1,985,202		1,985,202
	Subtotal Wages Expense		133,739		133,739		1,538,643		1,538,643
	Subtotal Maintenance & Operations			385	385				
	College Total	264.9253	21,232,356	385	21,232,741	279.3302	21,298,989		21,298,989
COLLEGE OF SCIENCE									
200088 DEAN OF SCIENCE	Fac. Salaries		1,545,486		1,545,486		1,539,390		1,539,390
	A&P Salaries	5.5938	850,412		850,412	5.1701	755,434		755,434
	Classified Salaries	2.6118	151,709		151,709	2.6118	151,709		151,709
	Subtotal	8.2056	2,547,607		2,547,607	7.7819	2,446,532		2,446,532
200089 UTEACH HALE	Fac. Salaries	1.0000	65,458		65,458	2.4700	161,999		161,999
	Classified Salaries	1.0000	56,241		56,241	1.0000	56,241		56,241
	Subtotal	2.0000	121,698		121,698	3.4700	218,240		218,240
200090 BIOLOGY	Fac. Salaries	20.6744	1,552,645		1,552,645	21.7627	1,661,308		1,661,308
	A&P Salaries	1.0000	190,761		190,761	1.0000	190,761		190,761
	Classified Salaries	8.3874	358,803		358,803	9.7470	421,993		421,993
	Subtotal	30.0618	2,102,208		2,102,208	32.5097	2,274,061		2,274,061
200092 CHEMISTRY/BIOCHEMISTRY	Fac. Salaries	14.1348	1,471,192		1,471,192	12.6473	1,329,220		1,329,220
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	8.6907	397,972		397,972	10.3324	507,504		507,504
	Wages Expense		6,161		6,161		2,203		2,203
	Subtotal	22.8254	1,885,325		1,885,325	22.9797	1,848,926		1,848,926
200093 EARTH & ENVIRONMENTAL SCIENCES	Fac. Salaries	6.0799	573,731		573,731	6.7150	512,904		512,904
	A&P Salaries		19,900		19,900		19,900		19,900
	Classified Salaries	2.1157	78,249		78,249	2.7445	110,416		110,416
	Wages Expense		2,520		2,520				
	Subtotal	8.1957	674,400		674,400	9.4595	643,219		643,219

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200094 MATHEMATICS	Fac Salaries	24.9869	2,023,873		2,023,873	25.6780	2,017,646		2,017,646
	A&P Salaries	0.9744	100,773		100,773	1.0000	102,908		102,908
	Classified Salaries	3.8124	129,887		129,887	6.9369	272,472		272,472
	Wages Expense						4,347		4,347
	Subtotal	29.7737	2,254,533		2,254,533	33.6149	2,397,373		2,397,373
200095 PHYSICS	Fac Salaries	14.1042	1,534,529		1,534,529	13.7008	1,508,676		1,508,676
	A&P Salaries	0.9313	81,143		81,143	0.9313	81,143		81,143
	Classified Salaries	3.3220	159,257		159,257	4.2307	204,323		204,323
	Wages Expense		1,251		1,251		1,249		1,249
	Subtotal	18.3575	1,776,180		1,776,180	18.8628	1,795,390		1,795,390
200096 PSYCHOLOGY	Fac Salaries	13.2063	1,218,173		1,218,173	11.1968	988,298		988,298
	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries	5.5963	269,956		269,956	5.5598	269,961		269,961
	Wages Expense						7,913		7,913
	Subtotal	18.8026	1,498,129		1,498,129	16.7566	1,276,173		1,276,173
200098 SCIENCE LEARNING CENTER	Classified Salaries	0.2028	5,915		5,915	0.2028	5,915		5,915
	Subtotal	0.2028	5,915		5,915	0.2028	5,915		5,915
200101 COS-DEAN'S UNALLOCATED	Fac Salaries		300,671		300,671				
	TA Salaries		3,958,291		3,958,291				
	Subtotal		4,258,962		4,258,962				
200388 Biology GTA/Adjunct	Fac Salaries						108,551		108,551
	TA Salaries						792,000		792,000
	Subtotal						900,551		900,551
200389 Chemistry GTA/Adjunct/SU Fac	TA Salaries						865,031		865,031
	Subtotal						865,031		865,031
200390 EES GTA/ADJ/FAC Summer	Fac Salaries						74,623		74,623
	TA Salaries						300,000		300,000
	Subtotal						374,623		374,623
200391 Math GTA/Adjunct/Faculty	Fac Salaries						196,568		196,568
	TA Salaries						530,000		530,000
	Subtotal						726,568		726,568
200392 Physics GTA/Adjunct	Fac Salaries						96,000		96,000
	TA Salaries						355,558		355,558
	Subtotal						451,558		451,558
200393 Psyc GTA/Adjunct	Fac Salaries						25,500		25,500
	TA Salaries						486,000		486,000

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal						511,500		511,500
270053 COS - Instructional Reserve	Fac Salaries						27,011		27,011
	Subtotal						27,011		27,011
370013 Science Dean Research Salaries	A&P Salaries	0.3500	80,238		80,238	0.3506	78,676		78,676
	Maintenance & Operations			1	1				
	Subtotal	0.3500	80,238	1	80,239	0.3506	78,676		78,676
370014 Biology Research Salaries	Fac Salaries	6.1000	586,764		586,764	6.5000	626,965		626,965
	Maintenance & Operations								
	Subtotal	6.1000	586,764		586,765	6.5000	626,965		626,965
370015 Chemistry Research Salaries	Fac Salaries	6.3382	756,580		756,580	6.7460	809,612		809,612
	Subtotal	6.3382	756,580		756,580	6.7460	809,612		809,612
370016 Earth & Env Sci Research Sal	Fac Salaries	2.5881	295,217		295,217	2.9850	295,217		295,217
	Subtotal	2.5881	295,217		295,217	2.9850	295,217		295,217
370017 Mathematics Research Salaries	Fac Salaries	8.8000	911,668		911,668				
	Subtotal	8.8000	911,668		911,668				
370018 Physics Research Salaries	Fac Salaries	5.9500	726,365		726,365	6.3534	765,720		765,720
	Subtotal	5.9500	726,365		726,365	6.3534	765,720		765,720
370019 Psychology Research Salaries	Fac Salaries	6.7000	761,194		761,194	7.7095	765,194		765,194
	Subtotal	6.7000	761,194		761,194	7.7095	765,194		765,194
COLLEGE OF SCIENCE	Subtotal Fac Salaries	130.6629	14,323,545		14,323,545	124.4645	13,510,402		13,510,402
	Subtotal TA Salaries		3,958,291		3,958,291		3,328,589		3,328,589
	Subtotal A&P Salaries	8.8495	1,343,227		1,343,227	8.4519	1,248,822		1,248,822
	Subtotal Classified Salaries	35.7391	1,607,989		1,607,989	43.3659	2,000,533		2,000,533
	Subtotal Wages Expense		9,932		9,932		15,712		15,712
	Subtotal Maintenance & Operations			1	1				
	College Total	175.2514	21,242,984	1	21,242,985	176.2823	20,104,058		20,104,058
COLLEGE OF BUSINESS									
200103 DEAN OF BUSINESS	A&P Salaries	11.0000	1,661,364		1,661,364	11.0000	1,598,965		1,598,965
	Subtotal	11.0000	1,661,364		1,661,364	11.0000	1,598,965		1,598,965
200104 ADVISING CENTER	Wages Expense		6,000		6,000		16,000		16,000
	Subtotal		6,000		6,000		16,000		16,000
200105 BUSINESS - SUPPORT SERVICE	TA Salaries		5,892		5,892				
	Classified Salaries	13.9256	564,972		564,972	16.9256	679,247		679,247

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EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		20,998		20,998				
	Subtotal	13.9256	591,862		591,862	16.9256	679,247		679,247
200106 ACCOUNTING	Fac Salaries	12.5451	2,089,595		2,089,595	15.0000	2,392,602		2,392,602
	TA Salaries		111,600		111,600		71,999		71,999
	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
	Subtotal	16.5451	2,554,257		2,554,257	19.0000	2,817,664		2,817,664
200107 MARKETING	Fac Salaries	11.0000	1,576,006		1,576,006	10.0000	1,489,232		1,489,232
	TA Salaries		128,100		128,100		144,000		144,000
	A&P Salaries	1.0000	204,741		204,741	1.0000	218,074		218,074
	Classified Salaries	2.0000	64,162		64,162	2.0000	64,162		64,162
	Subtotal	14.0000	1,973,009		1,973,009	13.0000	1,915,468		1,915,468
200108 FINANCE & REAL ESTATE	Fac Salaries	8.0000	1,416,785		1,416,785	9.0000	1,567,285		1,567,285
	TA Salaries		168,300		168,300		216,000		216,000
	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
	Subtotal	11.0000	1,932,379		1,932,379	12.0000	2,130,579		2,130,579
200109 INFO SYSTEMS & OPERATIONS MANA	Fac Salaries	15.0000	2,132,507		2,132,507	17.0000	2,486,410		2,486,410
	TA Salaries		292,800		292,800		240,002		240,002
	A&P Salaries	1.0000	203,458		203,458	1.0000	236,790		236,790
	Classified Salaries	2.0000	63,798		63,798	2.0000	63,798		63,798
	Subtotal	18.0000	2,692,563		2,692,563	20.0000	3,027,000		3,027,000
200110 ECONOMICS	Fac Salaries	11.0000	1,160,889		1,160,889	11.0000	1,188,388		1,188,388
	TA Salaries		78,000		78,000		78,000		78,000
	A&P Salaries		11,069		11,069		11,070		11,070
	Classified Salaries	2.0000	88,739		88,739	2.0000	88,739		88,739
	Subtotal	13.0000	1,338,697		1,338,697	13.0000	1,366,197		1,366,197
200111 MANAGEMENT	Fac Salaries	15.0000	2,027,944		2,027,944	17.0000	2,144,145		2,144,145
	TA Salaries		165,300		165,300		168,000		168,000
	A&P Salaries	1.0000	210,728		210,728	1.0000	210,728		210,728
	Classified Salaries	2.0000	70,850		70,850	2.0000	70,850		70,850
	Wages Expense						69		69
	Subtotal	18.0000	2,474,822		2,474,822	20.0000	2,593,792		2,593,792
200112 BUSINESS-DEAN'S UNALLOCATED	Fac Salaries		1,077,750		1,077,750		734,493		734,493
	TA Salaries		196,052		196,052		228,044		228,044
	Wages Expense						35,409		35,409
	Maintenance & Operations			82,061	82,061				
	Subtotal		1,273,802	82,061	1,355,863		997,946		997,946
270057 COB - Instructional Reserve	Reserve							64,013	64,013

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal								64,013	64,013
COLLEGE OF BUSINESS									
	Subtotal Fac Salaries	72.5451	11,481,477		11,481,477	79.0000	12,002,555		12,002,555
	Subtotal TA Salaries		1,146,044		1,146,044		1,146,045		1,146,045
	Subtotal A&P Salaries	16.0000	2,827,145		2,827,145	16.0000	2,811,412		2,811,412
	Subtotal Classified Salaries	26.9256	1,017,093		1,017,093	29.9256	1,131,368		1,131,368
	Subtotal Wages Expense		26,998		26,998		51,478		51,478
	Subtotal Maintenance & Operations			82,061	82,061				
	Subtotal Reserve							64,013	64,013
	College Total	115.4707	16,498,757	82,061	16,580,818	124.9256	17,142,858	64,013	17,206,871
COLLEGE OF ENGINEERING									
200114 DEAN OF ENGINEERING									
	A&P Salaries	8.5881	1,286,197		1,286,197	8.7320	1,286,293		1,286,293
	Classified Salaries	6.9215	406,232		406,232	6.9215	400,749		400,749
	Wages Expense		13,814		13,814		19,201		19,201
	Subtotal	15.5096	1,706,243		1,706,243	15.6535	1,706,243		1,706,243
200116 CIVIL ENGINEERING									
	Fac Salaries	15.6881	1,681,560		1,681,560	15.5928	1,762,028		1,762,028
	Classified Salaries	5.7467	275,442		275,442	1.7912	74,252		74,252
	Wages Expense		2,425		2,425		2,425		2,425
	Subtotal	21.4348	1,959,427		1,959,427	17.3840	1,838,705		1,838,705
200118 MECHANICAL & AEROSPACE									
	Fac Salaries	23.7444	2,934,982		2,934,982	28.7984	3,385,455		3,385,455
	Classified Salaries	8.6413	415,383		415,383	5.8392	303,074		303,074
	Wages Expense		1,833		1,833				
	Subtotal	32.3857	3,352,197		3,352,197	34.6375	3,688,529		3,688,529
200119 ELECTRICAL ENGINEERING									
	Fac Salaries	15.6586	1,885,997		1,885,997	22.2561	2,842,324		2,842,324
	A&P Salaries						11,100		11,100
	Classified Salaries	3.8300	155,771		155,771	6.1734	268,214		268,214
	Wages Expense		5,891		5,891		35,507		35,507
	Subtotal	19.4886	2,047,659		2,047,659	28.4295	3,157,145		3,157,145
200120 INDUSTRIAL ENGINEERING									
	Fac Salaries	9.1000	933,992		933,992	9.5185	980,808		980,808
	A&P Salaries	0.9000	179,313		179,313	0.9000	179,313		179,313
	Classified Salaries	4.3782	224,336		224,336	4.6577	242,669		242,669
	Wages Expense		799		799		799		799
	Subtotal	14.3782	1,338,441		1,338,441	15.0763	1,403,589		1,403,589
200121 COMPUTER SCIENCE & ENGINEERING									
	Fac Salaries	22.7741	2,593,648		2,593,648	25.6635	2,793,352		2,793,352
	A&P Salaries	0.8500	221,564		221,564	0.8500	228,764		228,764
	Classified Salaries	6.9070	385,419		385,419	3.9605	189,171		189,171
	Wages Expense		15,173		15,173		29,457		29,457
	Subtotal	30.5311	3,215,805		3,215,805	30.4740	3,240,744		3,240,744

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EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200122 BIOMEDICAL ENGINEERING	Fac Salaries	5.9250	810,294		810,294	6.0632	879,913		879,913
	A&P Salaries	0.8700	218,064		218,064	0.8700	218,064		218,064
	Classified Salaries	2.8183	142,247		142,247	1.4068	76,895		76,895
	Wages Expense		1,692		1,692		1,946		1,946
	Subtotal	9.6133	1,172,297		1,172,297	8.3400	1,176,818		1,176,818
200123 ENGINEERING CENTER FOR DISTANCE EDUCATION	Classified Salaries	0.4855	20,595		20,595	0.4855	20,595		20,595
	Wages Expense		20		20		20		20
	Subtotal	0.4855	20,615		20,615	0.4855	20,615		20,615
200124 MATERIAL SCIENCE ENGINEERING	Fac Salaries	2.7504	383,581		383,581	2.7504	385,706		385,706
	A&P Salaries		7,501		7,501		7,500		7,500
	Classified Salaries	1.6581	66,591		66,591				
	Subtotal	4.4085	457,673		457,673	2.7504	393,206		393,206
200126 ENGINEERING-DEAN'S UNALLOCATED	Fac Salaries		1,449,748		1,449,748		1,449,748		1,449,748
	TA Salaries		3,971,036		3,971,036		2,302,097		2,302,097
	Subtotal		5,420,784		5,420,784		3,751,845		3,751,845
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
370004 Mech and Aero Eng Research Sal	Fac Salaries	2.4500	257,750		257,750	2.9500	323,063		323,063
	Subtotal	2.4500	257,750		257,750	2.9500	323,063		323,063
370006 Industrial Eng Research Sal	Fac Salaries	2.9000	324,099		324,099	4.4500	473,650		473,650
	A&P Salaries	0.1000	19,924		19,924	0.1000	19,924		19,924

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.0000	344,022		344,022	4.5500	493,573		493,573
370008 Bioeng Research Salaries	Fac Salaries	3.9503	586,364		586,364	4.1872	597,368		597,368
	A&P Salaries	0.1300	32,584		32,584	0.1300	32,584		32,584
	Subtotal	4.0803	618,948		618,948	4.3172	629,953		629,953
370009 Mat Sci Eng Research Salaries	Fac Salaries	1.8090	217,876		217,876	2.4840	284,843		284,843
	Subtotal	1.8090	217,876		217,876	2.4840	284,843		284,843
COLLEGE OF ENGINEERING	Subtotal Fac Salaries	106.7498	14,059,889		14,059,889	124.7142	16,654,503		16,654,503
	Subtotal TA Salaries		3,971,036		3,971,036		2,687,007		2,687,007
	Subtotal A&P Salaries	11.4381	1,965,148		1,965,148	11.5820	1,983,542		1,983,542
	Subtotal Classified Salaries	41.3865	2,092,017		2,092,017	31.2358	1,575,620		1,575,620
	Subtotal Wages Expense		41,647		41,647		150,105		150,105
	College Total	159.5744	22,129,737		22,129,737	167.5320	23,050,777		23,050,777
SCHOOL OF SOCIAL WORK									
200133 DEAN OF SOCIAL WORK	Fac Salaries		4		4				
	A&P Salaries	6.8196	859,668		859,668	6.7829	859,678		859,678
	Classified Salaries	3.0000	139,411		139,411	3.0000	129,245		129,245
	Wages Expense		8,410		8,410		18,571		18,571
	Subtotal	9.8196	1,007,493		1,007,493	9.7829	1,007,494		1,007,494
200134 GRADUATE SCHOOL OF SOCIAL WORK	Fac Salaries	26.1912	2,795,128		2,795,128	29.0517	2,844,616		2,844,616
	TA Salaries		8,671		8,671				
	Classified Salaries	13.0989	522,972		522,972	13.0365	512,781		512,781
	Wages Expense		2,943		2,943		2,574		2,574
	Subtotal	39.2901	3,329,715		3,329,715	42.0882	3,359,971		3,359,971
200136 SOCIAL WORK-DEAN'S UNALLOCATED	TA Salaries		62,095		62,095		62,095		62,095
	Subtotal		62,095		62,095		62,095		62,095
370020 Social Work Research Salaries	Fac Salaries	6.1242	587,713		587,713	6.4613	595,734		595,734
	Subtotal	6.1242	587,713		587,713	6.4613	595,734		595,734
SCHOOL OF SOCIAL WORK	Subtotal Fac Salaries	32.3154	3,382,845		3,382,845	35.5129	3,440,349		3,440,349
	Subtotal TA Salaries		70,766		70,766		62,095		62,095
	Subtotal A&P Salaries	6.8196	859,668		859,668	6.7829	859,678		859,678
	Subtotal Classified Salaries	16.0989	662,383		662,383	16.0365	642,026		642,026
	Subtotal Wages Expense		11,353		11,353		21,145		21,145
	College Total	55.2338	4,987,016		4,987,016	58.3323	5,025,293		5,025,293
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
200128 DEAN OF URBAN STUDIES	A&P Salaries	1.8500	130,179		130,179	1.8500	121,186		121,186

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	6.8950	308,314		308,314	6.8950	325,899		325,899
	Wages Expense		8,592		8,592				
	Subtotal	8.7450	447,086		447,086	8.7450	447,085		447,085
200129 URBAN & REGIONAL AFFAIRS	Fac Salaries	5.0000	438,428		438,428	6.0000	515,428		515,428
	A&P Salaries		6,000		6,000		6,000		6,000
	Subtotal	5.0000	444,428		444,428	6.0000	521,428		521,428
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		16,380		16,380		16,380		16,380
	Subtotal		16,380		16,380		16,380		16,380
200138 DEAN OF ARCHITECTURE	A&P Salaries	4.0000	545,803		545,803	4.0000	545,803		545,803
	Classified Salaries	1.3389	60,453		60,453	1.3389	109,306		109,306
	Wages Expense		48,853		48,853				
	Subtotal	5.3389	655,109		655,109	5.3389	655,109		655,109
200139 ARCHITECTURE & ENVIRONMENTAL D	Fac Salaries	12.0000	1,436,660		1,436,660	20.1540	1,562,002		1,562,002
	TA Salaries		66,880		66,880		31,971		31,971
	A&P Salaries		11,527		11,527				
	Wages Expense		9,753		9,753		9,753		9,753
	Subtotal	12.0000	1,524,820		1,524,820	20.1540	1,603,726		1,603,726
200140 ARCHITECTURE-DEAN'S UNALLOCATE	TA Salaries		76,500		76,500				
	Wages Expense						76,500		76,500
	Subtotal		76,500		76,500		76,500		76,500
200355 CAPPA-DEAN	Fac Salaries		276,937		276,937		276,937		276,937
	Subtotal		276,937		276,937		276,937		276,937
200351 LANDSCAPE ARCH-DEAN	Fac Salaries	4.0000	412,740		412,740	4.3400	422,740		422,740
	A&P Salaries		6,000		6,000		6,000		6,000
	Subtotal	4.0000	418,740		418,740	4.3400	428,740		428,740
200352 LANDSCAPE ARCH-DEANS UNALLOC	TA Salaries		28,080		28,080		28,080		28,080
	Subtotal		28,080		28,080		28,080		28,080
200353 PLANNING ARCH-DEAN	Fac Salaries	6.0000	624,293		624,293	4.0000	436,262		436,262
	A&P Salaries		11,998		11,998		11,998		11,998
	Subtotal	6.0000	636,291		636,291	4.0000	448,260		448,260
200354 PLANNING ARCH-DEANS UNALLOC	TA Salaries		72,000		72,000		72,000		72,000
	Subtotal		72,000		72,000		72,000		72,000
270059 CAPPA - Instructional Reserve	Fac Salaries						49,653		49,653
	Subtotal						49,653		49,653

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Subtotal Fac Salaries	27.0000	3,189,058		3,189,058	34.4940	3,263,022		3,263,022
	Subtotal TA Salaries		259,840		259,840		148,431		148,431
	Subtotal A&P Salaries	5.8500	711,507		711,507	5.8500	690,987		690,987
	Subtotal Classified Salaries	8.2339	368,767		368,767	8.2339	435,205		435,205
	Subtotal Wages Expense		67,198		67,198		86,253		86,253
	College Total	41.0839	4,596,370		4,596,370	48.5779	4,623,898		4,623,898
COLLEGE OF NURSING									
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries	3.5300	788,548		788,548	3.4280	613,358		613,358
	Subtotal	3.5300	788,548		788,548	3.4280	613,358		613,358
200143 NURSING	Classified Salaries	8.0000	385,101		385,101	8.0000	385,390		385,390
	Subtotal	8.0000	385,101		385,101	8.0000	385,390		385,390
200151 KINESIOLOGY	Fac Salaries	16.6939	1,405,117		1,405,117	17.2939	1,543,902		1,543,902
	TA Salaries		29,648		29,648				
	A&P Salaries	1.0670	285,743		285,743	1.0670	285,743		285,743
	Classified Salaries						27,220		27,220
	Subtotal	17.7609	1,720,507		1,720,507	18.3609	1,856,865		1,856,865
200381 NURSING UNDERGRADUATE	Fac Salaries	38.5584	2,750,669		2,750,669	39.5584	2,834,706		2,834,706
	Classified Salaries	1.0000	46,685		46,685	0.7200	33,613		33,613
	Subtotal	39.5584	2,797,354		2,797,354	40.2784	2,868,319		2,868,319
200382 NURSING GRADUATE	Fac Salaries	16.3000	1,529,031		1,529,031	13.3334	1,197,281		1,197,281
	A&P Salaries	1.0000	232,826		232,826	0.6083	141,628		141,628
	Classified Salaries	1.0000	43,743		43,743	1.0000	62,435		62,435
	Subtotal	18.3000	1,805,599		1,805,599	14.9417	1,401,344		1,401,344
200383 NURSING ENROLLMENT	Classified Salaries	2.0000	79,165		79,165	2.0000	79,165		79,165
	Subtotal	2.0000	79,165		79,165	2.0000	79,165		79,165
200384 NURSING CTR RES & SCHOL	A&P Salaries	1.0000	86,520		86,520	1.0000	86,520		86,520
	Classified Salaries	1.0000	42,122		42,122	1.0000	42,122		42,122
	Subtotal	2.0000	128,642		128,642	2.0000	128,642		128,642
200385 NURSING SMART HOSPITAL	Classified Salaries	1.0000	35,300		35,300	1.0000	35,300		35,300
	Subtotal	1.0000	35,300		35,300	1.0000	35,300		35,300
270060 CONHI - Instructional Reserve	Fac Salaries						37,525		37,525
	A&P Salaries						100,940		100,940
	Subtotal						138,465		138,465
370001 Kinesiology Research Salaries	Fac Salaries	4.0000	369,115		369,115	4.4000	409,915		409,915
	A&P Salaries	0.4000	107,120		107,120	0.4000	107,120		107,120

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	4.4000	476,235		476,235	4.8000	517,035		517,035
370010 Nursing Dean Research Salaries	A&P Salaries	0.2000	82,000		82,000	0.2000	82,000		82,000
	Subtotal	0.2000	82,000		82,000	0.2000	82,000		82,000
370011 Nursing - UG Research Salaries	Fac Salaries	0.4000	65,514		65,514	0.4000	65,514		65,514
	Subtotal	0.4000	65,514		65,514	0.4000	65,514		65,514
370012 Nursing - GRAD Research Salari	Fac Salaries	2.7000	350,831		350,831	3.1666	350,832		350,832
	Subtotal	2.7000	350,831		350,831	3.1666	350,832		350,832
COLLEGE OF NURSING	Subtotal Fac Salaries	78.6523	6,470,277		6,470,277	78.1523	6,439,676		6,439,676
	Subtotal TA Salaries		29,648		29,648				
	Subtotal A&P Salaries	7.1970	1,582,756		1,582,756	6.7033	1,417,309		1,417,309
	Subtotal Classified Salaries	14.0000	632,116		632,116	13.7200	665,245		665,245
	College Total	99.8493	8,714,797		8,714,797	98.5756	8,522,230		8,522,230
COLLEGE OF EDUCATION									
200147 COEd Dean's Office	Fac Salaries		193,225		193,225		193,225		193,225
	A&P Salaries	3.0000	452,109		452,109	4.0000	517,109		517,109
	Classified Salaries	4.0000	189,450		189,450	4.0000	189,449		189,449
	Wages Expense		43,329		43,329		39,413		39,413
	Subtotal	7.0000	878,112		878,112	8.0000	939,196		939,196
200149 CURRICULUM & INSTRUCTION	Fac Salaries	20.3510	1,677,266		1,677,266	21.3110	1,867,406		1,867,406
	TA Salaries		10,372		10,372		10,372		10,372
	A&P Salaries	1.0000	136,205		136,205	1.0000	136,205		136,205
	Classified Salaries	1.0000	32,090		32,090	1.0000	32,090		32,090
	Subtotal	22.3510	1,855,932		1,855,932	23.3110	2,046,073		2,046,073
200150 EDUCATIONAL LEADERSHIP & POLIC	Fac Salaries	7.0000	763,929		763,929	7.9375	725,675		725,675
	TA Salaries		22,911		22,911		34,200		34,200
	A&P Salaries		24,167		24,167		21,667		21,667
	Classified Salaries	1.0000	30,183		30,183	1.0000	30,183		30,183
	Subtotal	8.0000	841,190		841,190	8.9375	811,725		811,725
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		25,375		25,375		14,086		14,086
	Subtotal		25,375		25,375		14,086		14,086
200387 COEd-Academic Services	A&P Salaries	1.8146	166,708		166,708	0.8146	76,011		76,011
	Classified Salaries	8.4864	325,423		325,423	9.3129	345,502		345,502
	Wages Expense						5,618		5,618
	Subtotal	10.3010	492,131		492,131	10.1275	427,131		427,131
COLLEGE OF EDUCATION	Subtotal Fac Salaries	27.3510	2,634,419		2,634,419	29.2485	2,786,306		2,786,306
	Subtotal TA Salaries		58,658		58,658		58,658		58,658
	Subtotal A&P Salaries	5.8146	779,189		779,189	5.8146	750,992		750,992

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Classified Salaries	14.4864	577,145		577,145	15.3129	597,224		597,224
	Subtotal Wages Expense		43,329		43,329		45,031		45,031
	College Total	47.6520	4,092,740		4,092,740	50.3760	4,238,211		4,238,211
FORT WORTH RIVERBEND CAMPUS									
200154 UTA/FORT WORTH CAMPUS	A&P Salaries	3.0000	210,714		210,714	3.0000	210,714		210,714
	Classified Salaries	1.0000	43,030		43,030	1.0000	50,000		50,000
	Wages Expense		143		143		143		143
	Subtotal	4.0000	253,887		253,887	4.0000	260,857		260,857
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries	3.0000	210,714		210,714	3.0000	210,714		210,714
	Subtotal Classified Salaries	1.0000	43,030		43,030	1.0000	50,000		50,000
	Subtotal Wages Expense		143		143		143		143
	Total of Objective	4.0000	253,887		253,887	4.0000	260,857		260,857
HONORS COLLEGE									
200155 HONORS COLLEGE	Fac Salaries		15,000		15,000				
	A&P Salaries	3.0000	198,694		198,694	1.0000	95,287		95,287
	Classified Salaries	4.0000	192,990		192,990	6.0000	297,648		297,648
	Wages Expense		4,890		4,890		18,639		18,639
	Subtotal	7.0000	411,574		411,574	7.0000	411,574		411,574
HONORS COLLEGE	Subtotal Fac Salaries		15,000		15,000				
	Subtotal A&P Salaries	3.0000	198,694		198,694	1.0000	95,287		95,287
	Subtotal Classified Salaries	4.0000	192,990		192,990	6.0000	297,648		297,648
	Subtotal Wages Expense		4,890		4,890		18,639		18,639
	College Total	7.0000	411,574		411,574	7.0000	411,574		411,574
GRADUATE SCHOOL									
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries	3.0000	271,076		271,076	3.0000	289,322		289,322
	Classified Salaries	1.0000	50,744		50,744	1.0000	50,744		50,744
	Wages Expense		10,659		10,659		10,660		10,660
	Subtotal	4.0000	332,479		332,479	4.0000	350,726		350,726
GRADUATE SCHOOL	Subtotal A&P Salaries	3.0000	271,076		271,076	3.0000	289,322		289,322
	Subtotal Classified Salaries	1.0000	50,744		50,744	1.0000	50,744		50,744
	Subtotal Wages Expense		10,659		10,659		10,660		10,660
	College Total	4.0000	332,479		332,479	4.0000	350,726		350,726
INTERDEPARTMENTAL INSTRUCTION									
200004 SACS QEP PHASE II	Fac Salaries		20,862		20,862		20,862		20,862
	Subtotal		20,862		20,862		20,862		20,862
200005 Leadership and Service Staff	A&P Salaries	0.8439	44,142		44,142	0.8439	44,143		44,143

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	0.8439	44,142		44,142	0.8439	44,143		44,143
200007 PT FACULTY ENROLLMENT MANAGEM	Fac Salaries		81,121		81,121		81,121		81,121
	Subtotal		81,121		81,121		81,121		81,121
200008 FACULTY DEVELOPMENT LEAVE	Fac Salaries		100,000		100,000		100,000		100,000
	Subtotal		100,000		100,000		100,000		100,000
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries	1.0000	69,769		69,769	1.0000	69,769		69,769
	Classified Salaries	3.0000	163,418		163,418	3.0000	163,419		163,419
	Wages Expense		14,766		14,766		14,765		14,765
	Subtotal	4.0000	247,953		247,953	4.0000	247,953		247,953
200012 DSS Division of Student Success	A&P Salaries	2.8668	318,600		318,600	2.0000	260,717		260,717
	Classified Salaries	8.5124	362,479		362,479	3.0000	130,396		130,396
	Subtotal	11.3793	681,079		681,079	5.0000	391,113		391,113
200019 BUDGET ADJUSTMENTS	Fac Salaries		0		0				
	Maintenance & Operations			0	0				
	Subtotal		0	0	0				
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries	2.0000	136,621		136,621	2.0000	136,620		136,620
	Classified Salaries	2.4523	102,311		102,311	2.4523	102,312		102,312
	Wages Expense		1,500		1,500		1,500		1,500
	Subtotal	4.4523	240,432		240,432	4.4523	240,432		240,432
200045 TEXAS HALL	A&P Salaries	2.5513	203,199		203,199	2.5513	216,341		216,341
	Classified Salaries	2.0000	96,360		96,360	1.0000	61,208		61,208
	Wages Expense		84,007		84,007	1.0000	106,017		106,017
	Subtotal	4.5513	383,566		383,566	4.5513	383,566		383,566
200157 UNIVERSITY ADVISING CENTER	A&P Salaries	0.8539	57,766		57,766	1.6893	102,084		102,084
	Classified Salaries	14.0788	583,349		583,349	18.2041	787,514		787,514
	Wages Expense		940		940		8,461		8,461
	Subtotal	14.9328	642,055		642,055	19.8934	898,058		898,058
200161 ACADEMIC INITIATIVES	Maintenance & Operations			3,676,357	3,676,357				
	Subtotal			3,676,357	3,676,357				
200189 OFF SPONS PROJ GNT & CON	A&P Salaries	1.0000	128,143		128,143	4.0000	387,661		387,661
	Classified Salaries	6.0000	333,599		333,599	1.0000	52,000		52,000
	Wages Expense		6,685		6,685		6,880		6,880
	Subtotal	7.0000	468,427		468,427	5.0000	446,541		446,541
200204 RESEARCH -OR	A&P Salaries	2.0000	119,075		119,075	2.0000	149,500		149,500
	Classified Salaries	1.9500	67,955		67,955	2.0000	69,580		69,580

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EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		732		732		20		20
	Subtotal	3.9500	187,762		187,762	4.0000	219,100		219,100
200338 INTS SALARIES	Classified Salaries	1.0000	40,217		40,217	1.0000	52,874		52,874
	Subtotal	1.0000	40,217		40,217	1.0000	52,874		52,874
200359 University Analytics	A&P Salaries	9.0000	1,193,799		1,193,799	8.9683	1,204,075		1,204,075
	Classified Salaries	22.0000	1,863,215		1,863,215	21.6312	1,852,892		1,852,892
	Wages Expense		52		52		100		100
	Subtotal	31.0000	3,057,066		3,057,066	30.5995	3,057,066		3,057,066
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
	Subtotal	3.0000	171,719		171,719	3.0000	171,719		171,719
200362 LINK LAB-STATE	A&P Salaries	1.0000	73,899		73,899				
	Subtotal	1.0000	73,899		73,899				
200368 INSTRUCTIONAL RESERVE POOL	Fac. Salaries	20.5000	5,847,675		5,847,675	16.5000	2,474,052		2,474,052
	A&P Salaries		79,413		79,413	2.0000	331,223		331,223
	Subtotal	20.5000	5,927,088		5,927,088	18.5000	2,805,275		2,805,275
200375 Academic Planning & Analys-E&G	A&P Salaries	0.4552	77,718		77,718	9.0000	999,964		999,964
	Classified Salaries	3.0000	175,050		175,050	4.0000	285,050		285,050
	Wages Expense		4,552		4,552		6,202		6,202
	Subtotal	3.4552	257,320		257,320	13.0000	1,291,216		1,291,216
200376 Academic Planning and Policy	A&P Salaries	1.0000	262,634		262,634	1.0000	300,000		300,000
	Subtotal	1.0000	262,634		262,634	1.0000	300,000		300,000
200386 Service Learning Ops Sal	Fac. Salaries		48,000		48,000		33,138		33,138
	A&P Salaries					1.0000	60,000		60,000
	Classified Salaries	1.0000	48,138		48,138				
	Wages Expense		10,865		10,865		13,865		13,865
	Subtotal	1.0000	107,003		107,003	1.0000	107,003		107,003
200394 AVP Academic Personnel Salary	A&P Salaries					1.0000	92,000		92,000
	Classified Salaries					1.0000	42,723		42,723
	Subtotal					2.0000	134,723		134,723
270062 CRTLE-Salary	A&P Salaries					1.0000	168,245		168,245
	Reserve							73,999	73,999
	Subtotal					1.0000	168,245	73,999	242,244
INTERDEPARTMENTAL INSTRUCTION	Subtotal Fac. Salaries	20.5000	6,097,658		6,097,658	16.5000	2,709,173		2,709,173
	Subtotal A&P Salaries	25.5712	2,833,062		2,833,062	41.0528	4,590,626		4,590,626
	Subtotal Classified Salaries	66.9936	3,939,525		3,939,525	60.2876	3,703,401		3,703,401
	Subtotal Wages Expense		124,099		124,099	1.0000	157,809		157,809

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations				3,676,357	3,676,357				
Subtotal Reserve								73,999	73,999
Total of Objective		113.0648	12,994,344	3,676,357	16,670,701	118.8404	11,161,009	73,999	11,235,008
INSTRUCTION TOTAL									
COLLEGE OF LIBERAL ARTS	Fac Salaries	203.7541	16,322,200		16,322,200	218.8484	16,668,598		16,668,598
	TA Salaries		1,453,448		1,453,448				
	A&P Salaries	12.7610	1,385,237		1,385,237	10.7610	1,106,546		1,106,546
	Classified Salaries	48.4103	1,937,732		1,937,732	49.7208	1,985,202		1,985,202
	Wages Expense		133,739		133,739		1,538,643		1,538,643
	Maintenance & Operations			385	385				
	Subtotal	264.9253	21,232,356	385	21,232,741	279.3302	21,298,989		21,298,989
COLLEGE OF SCIENCE	Fac Salaries	130.6629	14,323,545		14,323,545	124.4645	13,510,402		13,510,402
	TA Salaries		3,958,291		3,958,291		3,328,589		3,328,589
	A&P Salaries	8.8495	1,343,227		1,343,227	8.4519	1,248,822		1,248,822
	Classified Salaries	35.7391	1,607,989		1,607,989	43.3659	2,000,533		2,000,533
	Wages Expense		9,932		9,932		15,712		15,712
	Maintenance & Operations			1	1				
	Subtotal	175.2514	21,242,984	1	21,242,985	176.2823	20,104,058		20,104,058
COLLEGE OF BUSINESS	Fac Salaries	72.5451	11,481,477		11,481,477	79.0000	12,002,555		12,002,555
	TA Salaries		1,146,044		1,146,044		1,146,045		1,146,045
	A&P Salaries	16.0000	2,827,145		2,827,145	16.0000	2,811,412		2,811,412
	Classified Salaries	26.9256	1,017,093		1,017,093	29.9256	1,131,368		1,131,368
	Wages Expense		26,998		26,998		51,478		51,478
	Maintenance & Operations			82,061	82,061				
	Reserve							64,013	64,013
	Subtotal	115.4707	16,498,757	82,061	16,580,818	124.9256	17,142,858	64,013	17,206,871
COLLEGE OF ENGINEERING	Fac Salaries	106.7498	14,059,889		14,059,889	124.7142	16,654,503		16,654,503
	TA Salaries		3,971,036		3,971,036		2,687,007		2,687,007
	A&P Salaries	11.4381	1,965,148		1,965,148	11.5820	1,983,542		1,983,542
	Classified Salaries	41.3865	2,092,017		2,092,017	31.2358	1,575,620		1,575,620
	Wages Expense		41,647		41,647		150,105		150,105
	Subtotal	159.5744	22,129,737		22,129,737	167.5320	23,050,777		23,050,777
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	Fac Salaries	27.0000	3,189,058		3,189,058	34.4940	3,263,022		3,263,022
	TA Salaries		259,840		259,840		148,431		148,431
	A&P Salaries	5.8500	711,507		711,507	5.8500	690,987		690,987
	Classified Salaries	8.2339	368,767		368,767	8.2339	435,205		435,205
	Wages Expense		67,198		67,198		86,253		86,253
	Subtotal	41.0839	4,596,370		4,596,370	48.5779	4,623,898		4,623,898
SCHOOL OF SOCIAL WORK	Fac Salaries	32.3154	3,382,845		3,382,845	35.5129	3,440,349		3,440,349
	TA Salaries		70,766		70,766		62,095		62,095
	A&P Salaries	6.8196	859,668		859,668	6.7829	859,678		859,678

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	16.0989	662,383		662,383	16.0365	642,026		642,026
	Wages Expense		11,353		11,353		21,145		21,145
	Subtotal	55.2338	4,987,016		4,987,016	58.3323	5,025,293		5,025,293
COLLEGE OF NURSING	Fac Salaries	78.6523	6,470,277		6,470,277	78.1523	6,439,676		6,439,676
	TA Salaries		29,648		29,648				
	A&P Salaries	7.1970	1,582,756		1,582,756	6.7033	1,417,309		1,417,309
	Classified Salaries	14.0000	632,116		632,116	13.7200	665,245		665,245
	Subtotal	99.8493	8,714,797		8,714,797	98.5756	8,522,230		8,522,230
COLLEGE OF EDUCATION	Fac Salaries	27.3510	2,634,419		2,634,419	29.2485	2,786,306		2,786,306
	TA Salaries		58,658		58,658		58,658		58,658
	A&P Salaries	5.8146	779,189		779,189	5.8146	750,992		750,992
	Classified Salaries	14.4864	577,145		577,145	15.3129	597,224		597,224
	Wages Expense		43,329		43,329		45,031		45,031
FORT WORTH RIVERBEND CAMPUS	Subtotal	47.6520	4,092,740		4,092,740	50.3760	4,238,211		4,238,211
HONORS COLLEGE	A&P Salaries	3.0000	210,714		210,714	3.0000	210,714		210,714
	Classified Salaries	1.0000	43,030		43,030	1.0000	50,000		50,000
	Wages Expense		143		143		143		143
	Subtotal	4.0000	253,887		253,887	4.0000	260,857		260,857
GRADUATE SCHOOL	Fac Salaries		15,000		15,000				
	A&P Salaries	3.0000	198,694		198,694	1.0000	95,287		95,287
	Classified Salaries	4.0000	192,990		192,990	6.0000	297,648		297,648
	Wages Expense		4,890		4,890		18,639		18,639
	Subtotal	7.0000	411,574		411,574	7.0000	411,574		411,574
INTERDEPARTMENTAL INSTRUCTION	A&P Salaries	3.0000	271,076		271,076	3.0000	289,322		289,322
	Classified Salaries	1.0000	50,744		50,744	1.0000	50,744		50,744
	Wages Expense		10,659		10,659		10,660		10,660
	Subtotal	4.0000	332,479		332,479	4.0000	350,726		350,726
INSTRUCTION TOTAL	Fac Salaries	20.5000	6,097,658		6,097,658	16.5000	2,709,173		2,709,173
	A&P Salaries	25.5712	2,833,062		2,833,062	41.0528	4,590,626		4,590,626
	Classified Salaries	66.9936	3,939,525		3,939,525	60.2876	3,703,401		3,703,401
	Wages Expense		124,099		124,099	1.0000	157,809		157,809
	Maintenance & Operations			3,676,357	3,676,357				
	Reserve							73,999	73,999
	Subtotal	113.0648	12,994,344	3,676,357	16,670,701	118.8404	11,161,009	73,999	11,235,008
	Subtotal Fac Salaries	699.5306	77,976,369		77,976,369	740.9348	77,474,585		77,474,585
	Subtotal TA Salaries		10,947,731		10,947,731		7,430,825		7,430,825
	Subtotal A&P Salaries	109.3009	14,967,421		14,967,421	119.9985	16,055,237		16,055,237
	Subtotal Classified Salaries	278.2742	13,121,532		13,121,532	275.8390	13,134,215		13,134,215
	Subtotal Wages Expense		473,988		473,988	1.0000	2,095,618		2,095,618
	Subtotal Maintenance & Operations			3,758,805	3,758,805				
	Subtotal Reserve							138,012	138,012
	Total of Objective	1,087.1056	118,487,040	3,758,805	121,245,845	1,137.7723	116,190,480	138,012	116,328,492

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY									
200164 LIBRARY - OPERATIONS	A&P Salaries	17.0000	1,440,366		1,440,366	17.0000	1,460,780		1,460,780
	Classified Salaries	17.0000	724,282		724,282	17.0000	692,932		692,932
	Wages Expense		8,688		8,688		19,625		19,625
	Subtotal	34.0000	2,173,337		2,173,337	34.0000	2,173,337		2,173,337
LIBRARY	Subtotal A&P Salaries	17.0000	1,440,366		1,440,366	17.0000	1,460,780		1,460,780
	Subtotal Classified Salaries	17.0000	724,282		724,282	17.0000	692,932		692,932
	Subtotal Wages Expense		8,688		8,688		19,625		19,625
	Total of Objective	34.0000	2,173,337		2,173,337	34.0000	2,173,337		2,173,337
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	88,473		88,473	1.8810	88,472		88,472
	Wages Expense		11,639		11,639		11,639		11,639
	Subtotal	2.8810	228,963		228,963	2.8810	228,962		228,962
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal A&P Salaries	1.0000	113,851		113,851	1.0000	113,851		113,851
	Subtotal Classified Salaries	1.8810	88,473		88,473	1.8810	88,472		88,472
	Subtotal Wages Expense		11,639		11,639		11,639		11,639
	Total of Objective	2.8810	228,963		228,963	2.8810	228,962		228,962
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
	Subtotal	3.0000	141,476		141,476	3.0000	141,476		141,476
200015 CENTER FOR RENEWABLE ENERGY	Fac Salaries	0.9970	145,212		145,212	0.9970	145,212		145,212
	A&P Salaries	0.2106	18,134		18,134	0.1500	13,699		13,699
	Classified Salaries	0.1930	8,613		8,613	0.1930	8,613		8,613
	Wages Expense		11,615		11,615		16,049		16,049
	Subtotal	1.4006	183,574		183,574	1.3400	183,573		183,573
200099 CENTER FOR HIGH ENERGY PHYSICS	Fac Salaries	2.0922	272,809		272,809	2.0922	276,808		276,808
	Classified Salaries	1.0340	49,430		49,430	1.0340	49,430		49,430
	Wages Expense						333		333
	Maintenance & Operations			333	333				
	Subtotal	3.1262	322,238	333	322,571	3.1262	326,571		326,571

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200125 MEDICAL IMAGING AND DIAGNOSTIC	Fac Salaries	1.0705	164,032		164,032	1.0705	164,032		164,032
	Classified Salaries	0.1400	5,963		5,963	0.1400	5,963		5,963
	Wages Expense		85		85		85		85
	Subtotal	1.2105	170,080		170,080	1.2105	170,080		170,080
200167 CTR FOR GREATER SW STUDIES	Wages Expense		15,184		15,184	0.5000	17,680		17,680
	Subtotal		15,184		15,184	0.5000	17,680		17,680
200168 REP/INSTITUTIONAL	Maintenance & Operations			96,000	96,000			96,000	96,000
	Subtotal			96,000	96,000			96,000	96,000
200169 NANOFAB LABORATORY	Classified Salaries	6.0000	444,262		444,262	6.0000	448,663		448,663
	Wages Expense		26,998		26,998		22,651		22,651
	Travel Expense			90,187	90,187			100,187	100,187
	Scholarships & Fellowships			10,000	10,000				
	Subtotal	6.0000	471,260	100,187	571,447	6.0000	471,314	100,187	571,501
200202 CORE RESEARCH FUND PROV	Fac Salaries		152,439		152,439		152,439		152,439
	Subtotal		152,439		152,439		152,439		152,439
200203 CORE RESEARCH FUND-OR	Wages Expense		8,452		8,452				
	Subtotal		8,452		8,452				
200205 CORE RESEARCH FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		15,633		15,633		15,633		15,633
200206 CORE RESEARCH FUND-COMM	TA Salaries		16,076		16,076				
	Wages Expense						16,076		16,076
	Subtotal		16,076		16,076		16,076		16,076
200207 CORE RESEARCH FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		31,122		31,122		31,122		31,122
200208 CORE RESEARCH FUND-CHEM	Classified Salaries	1.8390	129,899		129,899	1.8390	129,900		129,900
	Wages Expense		6,101		6,101				
	Subtotal	1.8390	136,000		136,000	1.8390	129,900		129,900
200209 CORE RESEARCH FUND-PHYS	Fac Salaries	1.0000	90,009		90,009	1.0000	90,009		90,009
	Classified Salaries	1.9780	108,787		108,787	1.9780	108,787		108,787
	Subtotal	2.9780	198,796		198,796	2.9780	198,796		198,796
200210 CORE RESEARCH FUND-PSYC	Wages Expense		16,209		16,209		16,209		16,209
	Subtotal		16,209		16,209		16,209		16,209
200211 CORE RESEARCH FUND-CIVIL	Fac Salaries	7.4311	972,243		972,243	10.2000	1,298,162		1,298,162
	Subtotal	7.4311	972,243		972,243	10.2000	1,298,162		1,298,162

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200212 CORE RESEARCH FUND-MAE	Fac Salaries	10.4122	1,417,821		1,417,821	8.8866	1,246,599		1,246,599
	Classified Salaries	3.7950	247,754		247,754	3.7950	247,755		247,755
	Wages Expense						2,476		2,476
	Subtotal	14.2072	1,665,575		1,665,575	12.6816	1,496,830		1,496,830
200213 CORE RESEARCH FUND-EE	Fac Salaries	6.0000	837,252		837,252	2.5500	298,014		298,014
	Classified Salaries	1.3434	61,242		61,242				
	Wages Expense		18,714		18,714		25,757		25,757
	Subtotal	7.3434	917,208		917,208	2.5500	323,771		323,771
200214 CORE RESEARCH FUND-MSE	Classified Salaries	1.0000	44,665		44,665	0.7685	43,679		43,679
	Wages Expense		36,353		36,353		37,339		37,339
	Subtotal	1.0000	81,018		81,018	0.7685	81,018		81,018
200215 CORE RESEARCH FUND-SUPA	Wages Expense		37,098		37,098		37,098		37,098
	Subtotal		37,098		37,098		37,098		37,098
200216 CORE RESEARCH FUND-SW	Wages Expense		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200217 CORE RESEARCH FUND-ARCH	Wages Expense		35,100		35,100		35,100		35,100
	Subtotal		35,100		35,100		35,100		35,100
200219 CORE RESEARCH FUND-EDUC	Wages Expense		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 CORE RESEARCH FUND-BIOL	Fac Salaries					0.1822	16,126		16,126
	Classified Salaries	2.4200	113,265		113,265	2.0000	97,139		97,139
	Subtotal	2.4200	113,265		113,265	2.1822	113,265		113,265
200226 CORE RES FUND-FACULTY MATH	Fac Salaries					9.1090	950,227		950,227
	Subtotal					9.1090	950,227		950,227
200230 CORE RES FUND-FACULTY CSE	Fac Salaries	8.3500	1,202,089		1,202,089	10.6500	1,376,993		1,376,993
	A&P Salaries	0.1500	39,100		39,100	0.1500	39,100		39,100
	Subtotal	8.5000	1,241,189		1,241,189	10.8000	1,416,093		1,416,093
200357 CORE RES FUND-PLANNING ARCH	Wages Expense		16,380		16,380		16,380		16,380
	Subtotal		16,380		16,380		16,380		16,380
200358 CORE RES FUND-LANDSCAPE ARCH	Wages Expense		21,060		21,060		21,060		21,060
	Subtotal		21,060		21,060		21,060		21,060
212110 Core Research Strategy	Fac Salaries		966,337		966,337				
	Subtotal		966,337		966,337				
280001 Center for Entrep Econ Dev	Fac Salaries		1,000,000		1,000,000		600,000		600,000
	TA Salaries						200,000		200,000

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	A&P Salaries						500,000		500,000
	Classified Salaries						200,000		200,000
	Wages Expense						250,000		250,000
	Maintenance & Operations			750,002	750,002		250,000		250,000
	Subtotal		1,000,000	750,002	1,750,002		1,750,000		1,750,000
RESEARCH ELEMENT	Subtotal Fac Salaries	37.3530	7,220,244		7,220,244	46.7374	6,614,622		6,614,622
	Subtotal TA Salaries		62,831		62,831		246,755		246,755
	Subtotal A&P Salaries	1.3606	117,843		117,843	1.3000	613,408		613,408
	Subtotal Classified Salaries	21.7424	1,285,874		1,285,874	19.7475	1,411,922		1,411,922
	Subtotal Wages Expense		341,237		341,237	0.5000	606,181		606,181
	Subtotal Maintenance & Operations			846,335	846,335			96,000	96,000
	Subtotal Travel Expense			90,187	90,187			100,187	100,187
	Subtotal Scholarships & Fellowships			10,000	10,000				
	Total of Objective	60.4560	9,028,029	946,522	9,974,551	68.2849	9,492,889	196,187	9,689,076
SPECIAL ITEMS RESEARCH									
200190 UTA Research Institute (UTARI)	A&P Salaries	11.7570	1,243,546		1,243,546	14.7966	1,381,798		1,381,798
	Classified Salaries	11.5000	664,978		664,978	11.0000	622,899		622,899
	Maintenance & Operations			154,109	154,109			57,936	57,936
	Subtotal	23.2570	1,908,524	154,109	2,062,633	25.7966	2,004,697	57,936	2,062,633
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries	11.7570	1,243,546		1,243,546	14.7966	1,381,798		1,381,798
	Subtotal Classified Salaries	11.5000	664,978		664,978	11.0000	622,899		622,899
	Subtotal Maintenance & Operations			154,109	154,109			57,936	57,936
	Total of Objective	23.2570	1,908,524	154,109	2,062,633	25.7966	2,004,697	57,936	2,062,633
SPECIAL ITEMS PUBLIC SERVICE									
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries	0.1500	80,440		80,440	1.1500	90,798		90,798
	Classified Salaries	2.0000	105,582		105,582	2.1580	95,224		95,224
	Wages Expense		86,149		86,149		86,149		86,149
	Maintenance & Operations			11,768	11,768			11,768	11,768
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	2.1500	272,171	14,768	286,939	3.3080	272,171	14,768	286,939
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	0.1500	80,440		80,440	1.1500	90,798		90,798
	Subtotal Classified Salaries	2.0000	105,582		105,582	2.1580	95,224		95,224
	Subtotal Wages Expense		86,149		86,149		86,149		86,149
	Subtotal Maintenance & Operations			11,768	11,768			11,768	11,768
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Total of Objective	2.1500	272,171	14,768	286,939	3.3080	272,171	14,768	286,939
INSTITUTIONAL SUPPORT									
200001 PRESIDENTS OFFICE	A&P Salaries	5.1360	722,850		722,850	5.1360	719,350		719,350
	Classified Salaries	1.0000	57,866		57,866	1.0000	57,866		57,866
	Wages Expense		194,732		194,732		198,232		198,232

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		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations Subtotal	6.1360	975,448	44,742	1,020,190	6.1360	975,448	44,742	1,020,190
200003 OFFICE OF THE PROVOST	A&P Salaries	3.0000	623,615		623,615	3.0000	623,615		623,615
	Classified Salaries	1.0000	42,723		42,723				
	Wages Expense		42,710		42,710				
	Maintenance & Operations Subtotal	4.0000	709,048		709,048	3.0000	623,615	42,710	666,325
200013 VICE PRESIDENT FOR RESEARCH	A&P Salaries	4.0000	670,392		670,392	4.0000	584,039		584,039
	Classified Salaries	1.3750	55,525		55,525	3.3750	141,824		141,824
	Subtotal	5.3750	725,917		725,917	7.3750	725,863		725,863
200016 VP FOR HUMAN RESOURCES	A&P Salaries	1.0000	232,375		232,375	2.0000	297,375		297,375
	Wages Expense						19,617		19,617
	Maintenance & Operations Subtotal	1.0000	232,375	19,617	251,992	2.0000	316,992		316,992
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
	Subtotal	2.0000	555,788		555,788	2.0000	555,788		555,788
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries	2.7870	359,721		359,721	2.0120	219,182		219,182
	Classified Salaries	4.0000	221,026		221,026	6.0000	393,123		393,123
	Wages Expense						17,657		17,657
	Subtotal	6.7870	580,747		580,747	8.0120	629,962		629,962
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries	3.0780	499,116		499,116	3.0780	499,116		499,116
	Classified Salaries	1.9500	85,244		85,244	1.9500	85,244		85,244
	Subtotal	5.0280	584,360		584,360	5.0280	584,361		584,361
200021 PAYROLL SERVICES	A&P Salaries	3.0000	290,204		290,204	3.0000	290,204		290,204
	Classified Salaries	5.5880	326,425		326,425	8.0000	439,203		439,203
	Wages Expense		10,009		10,009		10,009		10,009
	Subtotal	8.5880	626,638		626,638	11.0000	739,416		739,416
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries	5.0937	561,191		561,191	4.9075	625,466		625,466
	Classified Salaries	25.0000	1,263,940		1,263,940	25.8822	1,338,329		1,338,329
	Wages Expense					1.0000	21,418		21,418
	Maintenance & Operations Subtotal	30.0937	1,825,131	6,910	1,832,041	31.7897	1,985,213		1,985,213
200023 OFFICE OF HUMAN RESOURCES-TRAI	Maintenance & Operations Subtotal			15,000	15,000				
				15,000	15,000				
200024 PURCHASING OFFICE	A&P Salaries	3.2819	240,117		240,117	4.0000	335,518		335,518
	Classified Salaries	17.5664	831,138		831,138	20.0000	927,272		927,272

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense						12,806		12,806
	Subtotal	20.9483	1,071,256		1,071,256	24.0000	1,275,596		1,275,596
200028 EQUAL OPPORTUNITY SERVICES	A&P Salaries	1.0000	129,077		129,077				
	Classified Salaries	1.8822	88,897		88,897				
	Subtotal	2.8822	217,974		217,974				
200029 UNIVERSITY COMPLIANCE SERVICES	A&P Salaries	1.0000	133,403		133,403	1.0000	133,403		133,403
	Subtotal	1.0000	133,403		133,403	1.0000	133,403		133,403
200046 Development Salary	A&P Salaries	23.6857	2,166,500		2,166,500	24.7181	2,185,985		2,185,985
	Classified Salaries	9.4893	389,687		389,687	8.7505	361,457		361,457
	Wages Expense		44,717		44,717		93,437		93,437
	Subtotal	33.1750	2,600,904		2,600,904	33.4686	2,640,879		2,640,879
200047 OFF INSTITUTIONAL RES PLAN	A&P Salaries	5.0000	410,898		410,898	5.0000	411,478		411,478
	Classified Salaries	3.0000	154,805		154,805	3.0000	155,805		155,805
	Wages Expense		12,178		12,178		14,598		14,598
	Subtotal	8.0000	577,881		577,881	8.0000	581,881		581,881
200049 Salary Univ Comm	A&P Salaries	22.6825	1,767,807		1,767,807	12.5000	1,055,235		1,055,235
	Classified Salaries	0.5000	26,512		26,512	13.0000	810,159		810,159
	Wages Expense		43,717		43,717		7,178		7,178
	Subtotal	23.1825	1,838,037		1,838,037	25.5000	1,872,572		1,872,572
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
	Subtotal	7.8020	304,608	63,735	368,343	7.8020	304,608	63,735	368,343
200052 INSTITUTIONAL UNALLOCATED	Fac Salaries		11,359		11,359	1.0000	421,060		421,060
	Reserve			547,609	547,609				
	Subtotal		11,359	547,609	558,968	1.0000	421,060		421,060
200246 TUITION REBATES	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			38,000	38,000			38,000	38,000
200286 FACULTY AFFAIRS	Fac Salaries		5,000		5,000		5,000		5,000
	A&P Salaries	4.0000	578,834		578,834	2.0000	330,000		330,000
	Classified Salaries	1.0000	43,680		43,680	1.0000	48,080		48,080
	Wages Expense		16,000		16,000		16,000		16,000
	Subtotal	5.0000	643,514		643,514	3.0000	399,080		399,080
200340 Office of Legal Affairs-Salary	A&P Salaries	1.9000	309,861		309,861	2.3693	393,780		393,780
	Classified Salaries	2.8500	137,760		137,760	1.8500	87,692		87,692
	Wages Expense						2		2
	Subtotal	4.7500	447,621		447,621	4.2193	481,474		481,474

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200367 OFFICE OF REGULATORY SVCS	A&P Salaries	1.0000	117,896		117,896	1.0000	117,896		117,896
	Classified Salaries	2.0000	108,072		108,072	2.0000	107,072		107,072
	Subtotal	3.0000	225,968		225,968	3.0000	224,968		224,968
200377 Government Relations-Salaries	A&P Salaries	1.0000	297,373		297,373	1.0000	297,373		297,373
	Subtotal	1.0000	297,373		297,373	1.0000	297,373		297,373
200378 VP University Advancement	A&P Salaries	0.8296	290,360		290,360	2.9400	215,609		215,609
	Wages Expense		6		6		248		248
	Subtotal	0.8296	290,366		290,366	2.9400	215,856		215,856
200395 Accounting Services	A&P Salaries					5.0000	515,644		515,644
	Classified Salaries					12.0000	711,880		711,880
	Subtotal					17.0000	1,227,524		1,227,524
200396 Student Business Services	A&P Salaries					1.0000	75,000		75,000
	Classified Salaries					8.0000	347,557		347,557
	Wages Expense						31,613		31,613
	Subtotal					9.0000	454,170		454,170
200397 Grant Accounting	A&P Salaries					1.0000	75,000		75,000
	Classified Salaries					8.0000	475,500		475,500
	Wages Expense						19,400		19,400
	Subtotal					9.0000	569,900		569,900
INSTITUTIONAL SUPPORT	Subtotal Fac Salaries		16,359		16,359	1.0000	426,060		426,060
	Subtotal A&P Salaries	95.2764	10,922,655		10,922,655	93.4630	10,521,331		10,521,331
	Subtotal Classified Salaries	85.3009	4,087,286		4,087,286	130.8077	6,742,049		6,742,049
	Subtotal Wages Expense		449,417		449,417	1.0000	547,563		547,563
	Subtotal Maintenance & Operations			188,004	188,004			189,187	189,187
	Subtotal Reserve			547,609	547,609				
	Total of Objective	180.5773	15,475,717	735,613	16,211,330	226.2707	18,237,002	189,187	18,426,189
STUDENT SERVICES									
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	2.5103	517,135		517,135	2.9751	592,888		592,888
	Subtotal	2.5103	517,135		517,135	2.9751	592,888		592,888
200032 Student Success Program	A&P Salaries	1.0000	67,000		67,000	1.0000	80,000		80,000
	Classified Salaries	2.0000	93,206		93,206	2.8585	139,206		139,206
	Subtotal	3.0000	160,206		160,206	3.8585	219,206		219,206
200033 CAREER SERVICES	Classified Salaries	5.3810	207,778		207,778	4.7104	207,792		207,792
	Wages Expense		14		14				
	Subtotal	5.3810	207,792		207,792	4.7104	207,792		207,792
200034 TESTING SERVICES	A&P Salaries	1.0000	65,000		65,000	1.0000	61,000		61,000
	Classified Salaries	2.0000	66,148		66,148	2.0000	62,163		62,163

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages Expense		240		240		240		240
	Subtotal	3.0000	131,388		131,388	3.0000	123,403		123,403
200035 COUNSELING SERVICES	Classified Salaries	1.0000	26,389		26,389	0.8796	26,389		26,389
	Subtotal	1.0000	26,389		26,389	0.8796	26,389		26,389
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries	2.6000	217,847		217,847	2.0000	114,834		114,834
	Classified Salaries					1.0000	39,180		39,180
	Wages Expense		11,920		11,920				
	Subtotal	2.6000	229,767		229,767	3.0000	154,014		154,014
200037 OFFICE OF STUDENT ENROLLMENT	A&P Salaries	1.7064	134,461		134,461	2.0000	154,596		154,596
	Classified Salaries	1.0000	70,981		70,981	1.0000	70,981		70,981
	Wages Expense		10,958		10,958				
	Maintenance & Operations			29,000	29,000			19,823	19,823
	Subtotal	2.7064	216,400	29,000	245,400	3.0000	225,577	19,823	245,400
200038 STUDENT FINANCIAL AID	A&P Salaries	9.0000	692,769		692,769	9.0000	698,228		698,228
	Classified Salaries	14.9060	547,217		547,217	14.9060	549,880		549,880
	Wages Expense		28,754		28,754		20,633		20,633
	Subtotal	23.9060	1,268,741		1,268,741	23.9060	1,268,741		1,268,741
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries	5.4100	373,330		373,330	5.4100	380,449		380,449
	Classified Salaries	12.0000	509,231		509,231	12.0000	493,594		493,594
	Wages Expense		7,096		7,096		15,614		15,614
	Subtotal	17.4100	889,656		889,656	17.4100	889,657		889,657
200040 ARR - SALARIES & BENEFITS	A&P Salaries	9.4585	745,286		745,286	9.5945	715,082		715,082
	Classified Salaries	41.8858	1,526,186		1,526,186	41.3567	1,539,765		1,539,765
	Wages Expense		13,245		13,245		29,870		29,870
	Subtotal	51.3443	2,284,717		2,284,717	50.9512	2,284,717		2,284,717
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries	1.2290	82,563		82,563				
	Classified Salaries	1.0000	50,741		50,741	2.8390	133,304		133,304
	Subtotal	2.2290	133,304		133,304	2.8390	133,304		133,304
200242 TEXAS WORK STUDY MATCHING	Wages Expense		331,298		331,298		133,392		133,392
	Subtotal		331,298		331,298		133,392		133,392
200044 PARENT AND FAMILY CENTER	A&P Salaries	0.2006	21,571		21,571	0.4400	21,571		21,571
	Subtotal	0.2006	21,571		21,571	0.4400	21,571		21,571
200287 ANALYTICS AND OPERATIONS	A&P Salaries	4.0000	658,121		658,121	4.0000	658,121		658,121
	Classified Salaries	3.7210	204,651		204,651	3.6630	204,651		204,651
	Subtotal	7.7210	862,772		862,772	7.6630	862,772		862,772
200322 UNALLOCATED AP REVENUE RESERVE	Maintenance & Operations			12,303,708	12,303,708				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			12,303,708	12,303,708				
STUDENT SERVICES	Subtotal A&P Salaries	38.1148	3,575,083		3,575,083	37.4196	3,476,769		3,476,769
	Subtotal Classified Salaries	84.8938	3,302,528		3,302,528	87.2132	3,466,904		3,466,904
	Subtotal Wages Expense		403,524		403,524		199,749		199,749
	Subtotal Maintenance & Operations			12,332,708	12,332,708			19,823	19,823
	Total of Objective	123.0086	7,281,135	12,332,708	19,613,843	124.6328	7,143,422	19,823	7,163,245
STAFF BENEFITS									
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			382,402	382,402			415,545	415,545
	Subtotal			382,402	382,402			415,545	415,545
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			25,152,276	25,152,276			27,585,600	27,585,600
	Subtotal			25,152,276	25,152,276			27,585,600	27,585,600
200056 OASI MATCHING FUND	Payroll Related Costs			10,301,358	10,301,358			10,767,700	10,767,700
	Subtotal			10,301,358	10,301,358			10,767,700	10,767,700
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			214,812	214,812			229,863	229,863
	Subtotal			214,812	214,812			229,863	229,863
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			837,000	837,000			975,000	975,000
	Subtotal			837,000	837,000			975,000	975,000
200059 LONGEVITY PAY	Payroll Related Costs			1,056,780	1,056,780			1,500,000	1,500,000
	Subtotal			1,056,780	1,056,780			1,500,000	1,500,000
200060 ORP STATE MATCHING DIFFERENTIAL	Payroll Related Costs			5,965,950	5,965,950			5,965,950	5,965,950
	Subtotal			5,965,950	5,965,950			5,965,950	5,965,950
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			6,176,876	6,176,876			6,917,731	6,917,731
	Subtotal			6,176,876	6,176,876			6,917,731	6,917,731
STAFF BENEFITS	Subtotal Payroll Related Costs			50,087,454	50,087,454			54,357,389	54,357,389
	Total of Objective			50,087,454	50,087,454			54,357,389	54,357,389
BUILDING MAINTENANCE									
200235 FACILITIES MANAGEMENT BULDG	Classified Salaries	24.7500	1,172,050		1,172,050	24.7500	1,171,800		1,171,800
	Wages Expense		25,000		25,000		25,000		25,000
	Maintenance & Operations			1,641,119	1,641,119			1,503,188	1,503,188
	Subtotal	24.7500	1,197,050	1,641,119	2,838,170	24.7500	1,196,800	1,503,188	2,699,987
BUILDING MAINTENANCE	Subtotal Classified Salaries	24.7500	1,172,050		1,172,050	24.7500	1,171,800		1,171,800

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Wages Expense		25,000		25,000		25,000		25,000
	Subtotal Maintenance & Operations			1,641,119	1,641,119			1,503,188	1,503,188
	Total of Objective	24.7500	1,197,050	1,641,119	2,838,170	24.7500	1,196,800	1,503,188	2,699,987
CUSTODIAL SERVICES									
200236 FACILITIES MGMT CUSTODIAL.SER	A&P Salaries	0.7130	62,971		62,971	0.7130	62,971		62,971
	Classified Salaries	82.0000	2,054,862		2,054,862	7.0000	306,723		306,723
	Wages Expense					76.0000	1,867,692		1,867,692
	Subtotal	82.7130	2,117,833		2,117,833	83.7130	2,237,386		2,237,386
CUSTODIAL SERVICES	Subtotal A&P Salaries	0.7130	62,971		62,971	0.7130	62,971		62,971
	Subtotal Classified Salaries	82.0000	2,054,862		2,054,862	7.0000	306,723		306,723
	Subtotal Wages Expense					76.0000	1,867,692		1,867,692
	Total of Objective	82.7130	2,117,833		2,117,833	83.7130	2,237,386		2,237,386
GROUNDS MAINTENANCE									
200237 FACILITIES MGMT GROUNDS	Classified Salaries	29.7500	903,836		903,836	1.7500	93,001		93,001
	Wages Expense		25,203		25,203	28.0000	849,098		849,098
	Subtotal	29.7500	929,039		929,039	29.7500	942,098		942,098
GROUNDS MAINTENANCE	Subtotal Classified Salaries	29.7500	903,836		903,836	1.7500	93,001		93,001
	Subtotal Wages Expense		25,203		25,203	28.0000	849,098		849,098
	Total of Objective	29.7500	929,039		929,039	29.7500	942,098		942,098
PLANT SUPPORT SERVICES									
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries	2.9500	350,327		350,327	2.6800	299,596		299,596
	Classified Salaries	41.7500	3,114,405		3,114,405	41.7500	3,136,195		3,136,195
	Wages Expense		10,104		10,104		44,006		44,006
	Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal	44.7000	3,474,836	39,600	3,514,436	44.4300	3,479,797	39,600	3,519,397
200026 KEY CONTROL SHOP	Classified Salaries	3.1000	153,762		153,762	3.1000	153,762		153,762
	Wages Expense		5,560		5,560		600		600
	Subtotal	3.1000	159,322		159,322	3.1000	154,362		154,362
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries	6.5572	676,813		676,813	7.7844	794,406		794,406
	Classified Salaries	9.5000	482,524		482,524	9.4000	483,346		483,346
	Wages Expense		22,497		22,497				
	Subtotal	16.0572	1,181,835		1,181,835	17.1844	1,277,752		1,277,752
200234 FACILITIES MANAGEMENT GEN	A&P Salaries	2.1288	182,780		182,780	2.4568	212,754		212,754
	Classified Salaries	10.0000	454,911		454,911	10.0000	458,752		458,752
	Wages Expense		47,497		47,497		20,000		20,000
	Subtotal	12.1288	685,188		685,188	12.4568	691,506		691,506

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200240 ENVIRONMENTAL HEALTH & SAFE	A&P Salaries	2.9400	292,344		292,344	2.9400	292,344		292,344
	Classified Salaries	12.8203	715,224		715,224	12.6148	716,782		716,782
	Maintenance & Operations			61,558	61,558			60,000	60,000
	Subtotal	15.7603	1,007,568	61,558	1,069,126	15.5548	1,009,126	60,000	1,069,127
200398 Property Mgmt Operating	A&P Salaries					1.1980	66,002		66,002
	Classified Salaries					4.1549	142,052		142,052
	Subtotal					5.3529	208,054		208,054
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	14.5760	1,502,264		1,502,264	17.0592	1,665,102		1,665,102
	Subtotal Classified Salaries	77.1703	4,920,828		4,920,828	81.0197	5,090,890		5,090,890
	Subtotal Wages Expense		85,658		85,658		64,606		64,606
	Subtotal Maintenance & Operations			61,558	61,558			60,000	60,000
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Total of Objective	91.7463	6,508,749	101,158	6,609,907	98.0789	6,820,598	99,600	6,920,198
UTILITIES									
200238 FACILITIES MGMT UTILITIE	Classified Salaries	48.6680	2,214,224		2,214,224	48.6680	2,193,321		2,193,321
	Wages Expense		145,000		145,000		140,000		140,000
	Subtotal	48.6680	2,359,224		2,359,224	48.6680	2,333,321		2,333,321
200239 FACILITIES MGMT UTILITIE	Utilities Expense			6,917,329	6,917,329			6,917,329	6,917,329
	Subtotal			6,917,329	6,917,329			6,917,329	6,917,329
UTILITIES	Subtotal Classified Salaries	48.6680	2,214,224		2,214,224	48.6680	2,193,321		2,193,321
	Subtotal Wages Expense		145,000		145,000		140,000		140,000
	Subtotal Utilities Expense			6,917,329	6,917,329			6,917,329	6,917,329
	Total of Objective	48.6680	2,359,224	6,917,329	9,276,553	48.6680	2,333,321	6,917,329	9,250,650
SPECIAL ITEMS O AND M OF PLANT									
200241 TUITION REVENUE BONDS	Debt Service			12,828,175	12,828,175			12,828,000	12,828,000
	Subtotal			12,828,175	12,828,175			12,828,000	12,828,000
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service			12,828,175	12,828,175			12,828,000	12,828,000
	Total of Objective			12,828,175	12,828,175			12,828,000	12,828,000
SCHOLARSHIPS AND FELLOWSHIPS									
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			3,700	3,700			3,700	3,700
200244 FIFTH 5th YR ACCT SCHOLARS	Scholarships & Fellowships							20,000	20,000
	Subtotal							20,000	20,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			15,232,922	15,232,922			14,639,401	14,639,401

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

		FY20				FY21			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				15,232,922	15,232,922			14,639,401	14,639,401
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			15,236,622	15,236,622			14,663,101	14,663,101
	Total of Objective			15,236,622	15,236,622			14,663,101	14,663,101

The University of Texas at Arlington
FY21 Budget
Educational and General Funds
Summary of Expenses and FTEs

EXPENSES	FY20	FY21	Increase (Decrease)
Administration & Professional Salaries	34,026,441	35,442,044	1,415,603
Classified Salaries	34,646,335	35,110,353	464,017
Faculty Salaries	96,238,533	92,207,847	4,030,687
Wages	2,055,503	6,512,919	4,457,416
Maintenance & Operations	18,994,406	1,937,902	(17,056,504)
Travel	93,187	103,187	10,000
Reserve	547,609	138,012	(409,597)
Payroll Related Costs	50,127,054	54,396,989	4,269,935
Utilities	6,917,329	6,917,329	0
Debt Service	12,828,175	12,828,000	(175)
Scholarships & Fellowships	15,246,622	14,663,101	(583,521)
TOTAL	<u>\$ 271,721,194</u>	<u>\$ 260,257,682</u>	<u>(11,463,512)</u>

FTEs	FY20	FY21	Increase (Decrease)
Administration & Professional	289.25	303.90	14.65
Classified	764.93	708.83	(56.10)
Faculty	736.88	788.67	51.79
Wages	0.00	106.50	106.50
TOTAL	<u>1,791.06</u>	<u>1,907.91</u>	<u>116.84</u>

**Service Department
Funds**

The University of Texas at Arlington
FY21 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
320001 TELECOMMUNICATIONS SERVICES	1,417,238	1,417,238	0	0	0	0	0
320002 KEY CONTROL	225,760	225,760	0	0	0	0	0
320003 ENVIRONMENTAL 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
320009 PROPERTY MANAGEMENT SERVICES	82,749	82,749	0	0	0	0	0
320012 CENTRAL MAILING SERVICE	350,000	350,000	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	12,000	12,000	0	0	0	0	0
320020 ANIMAL CARE FACILITY	100,000	100,000	0	0	0	0	0
320025 MSE CHARACTERIZATION CTR MAT &	26,051	26,051	0	0	0	0	0
320032 GENOMICS CORE FACILITY	40,300	40,300	0	0	0	0	0
320038 PHYSICS MACHINE SHOP SERVICES	10,000	10,000	0	0	0	0	0
SERVICE FUNDS TOTAL	9,546,250	9,546,250	0	0	1	0	0

Designated Funds

The University of Texas at Arlington
FY21 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	463,934	0	463,934	0	0	0
310009 INSTITUTIONAL MEMBERSHIPS	0	230,000	0	230,000	0	0	0
310012 TIER ONE STRATEGIC INITIATIVES	0	500,000	0	500,000	0	0	0
PRESIDENT SUBTOTAL	0	1,273,934	0	1,273,934	0	0	0
GOVERNMENT RELATIONS							
313502 AUSTIN OFFICE LEASE-CONGRESS	35,000	95,000	0	60,000	0	0	0
315126 Government Relations	0	613,706	0	613,706	0	0	0
GOVERNMENT RELATIONS SUBTOTAL	35,000	708,706	0	673,706	0	0	0
INTERNAL AUDIT							
310184 INTERNAL AUDIT	0	1,189,738	0	1,189,738	0	0	0
315142 Audit Fees	0	100,000	0	100,000	0	0	0
INTERNAL AUDIT SUBTOTAL	0	1,289,738	0	1,289,738	0	0	0
UNIVERSITY COUNSEL							
311653 OFFICE OF LEGAL AFFAIRS-M&O	0	761,698	0	761,698	0	0	0
315143 Legal Fees	0	100,000	0	100,000	0	0	0
UNIVERSITY COUNSEL SUBTOTAL	0	861,698	0	861,698	0	0	0
PROVOST							
310013 OFFICE OF THE PROVOST	0	331,924	0	331,924	0	0	0
310014 ACADEMIC INITIATIVES-PROVOST O	0	4,482,021	0	4,482,021	0	0	0
310018 JENKINS GARRETT PROFESSORSHIPS	0	30,575	0	30,575	0	0	0
310020 FACULTY SENATE	0	153,676	0	153,676	0	0	0
310022 IN STATE DISTANCE EDUCATION RE	775,000	775,000	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	1,672,260	0	1,672,260	0	0	0
310062 HONORS INSTRUCTIONAL AND ADVIS	0	24,817	0	24,817	0	0	0
310063 UNIVERSITY ADVISING CENTER	0	42,949	0	42,949	0	0	0
310064 DSS-Division Student Success	0	68,742	0	68,742	0	0	0
310192 TESTING SERVICES	225,000	225,000	0	0	0	0	0
310193 Student Success Program	0	213,850	0	213,850	0	0	0
310195 DSS-Div of Student Success1302	0	326,981	0	326,981	0	0	0
310198 DSS FYS TEXTBOOK	400	400	0	0	0	0	0

The University of Texas at Arlington
FY21 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PROVOST - Continued							
310201 UNIVERSITY COLLEGE PROGRAMS	0	15,038	0	15,038	0	0	0
310228 SUPPLEMENTAL INSTRUCTION M & O	0	517,890	0	517,890	0	0	0
310229 COST-SHARE TUTORIAL SERVICES	0	205,152	0	205,152	0	0	0
310254 DSS Advising Salaries & Ops	0	15,508	0	15,508	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
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	705,000	705,000	0	0	0	0	0
310655 UNIVERSITY ADVISING CENTER	0	45,403	0	45,403	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	158,840	0	158,840	0	0	0
311388 GRADUATE SCHOOL	0	150,000	0	150,000	0	0	0
311429 GRAD SCHOOL DISSERTATION FELL	0	300,000	0	300,000	0	0	0
311622 INTS ENHANCED DESG TUITION	0	1,000	0	1,000	0	0	0
311623 INTS MAINT & OP EXP	0	12,240	0	12,240	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	19,680	0	(1,000)	0	0	0
313069 Strategic Inst. Reserve Pool	0	6,786,945	0	6,786,945	0	0	0
313180 Womens Faculty/Staff Network	0	2,000	0	2,000	0	0	0
313358 Maverick Advantage-Provost	0	162,390	0	162,390	0	0	0
313388 CRTLE-M&O	0	41,992	0	41,992	0	0	0
313391 ViceProv International Affairs	0	294,348	0	294,348	0	0	0
313392 AVP Academic Personnel - M&O	0	231,250	0	231,250	0	0	0
313493 UAC Advising Market Adjustment	0	284,329	0	284,329	0	0	0
313495 DSS Retention and Completion	0	821,414	0	821,414	0	0	0
313508 President's Nat Acad Clearing	0	1,458,704	0	1,458,704	0	0	0
313525 Academic Planning & Policy-DT	0	182,000	0	182,000	0	0	0
313549 STEM DOC RES/TEACH ASST FELLOW	0	2,922,523	0	2,922,523	0	0	0
313550 US STUDENT APPLICATION CHARGE-	0	162,000	0	162,000	0	0	0
313551 INT'L GRAD STD READMISSION FEE	0	9,780	0	9,780	0	0	0
313552 INT'L GRAD APPL ADMIS. DEFERRA	0	45,000	0	45,000	0	0	0
313553 US GRAD APPL ADMISSION DEFERRA	0	45,000	0	45,000	0	0	0

The University of Texas at Arlington
FY21 Budget
Designated Funds

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PROVOST - Continued							
313554 US GRAD STD READMISSION FEE	0	29,500	0	29,500	0	0	0
315136 Advising Case Management	0	714,777	0	714,777	0	0	0
PROVOST SUBTOTAL	7,956,080	34,910,700	0	26,954,621	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
310126 FIRST PLACE OFFICE LEASE	0	70,514	0	70,514	0	0	0
310130 UTA FORT WORTH CAMPUS	0	555,844	0	555,844	0	0	0
310132 ARLINGTON BUSINESS ACCELERATOR	8,160	8,160	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	12,924	12,924	0	0	0	0	0
310181 OFFICE OF SUSTAINABILITY	0	9,500	0	9,500	0	0	0
310186 UNIVERSITY COMPLIANCE SERVICES	0	217,294	0	217,294	0	0	0
310250 TEXAS HALL	42,000	106,165	0	64,165	0	0	0
310649 KEY CONTROL	0	43,320	0	43,320	0	0	0
310711 IDC RESEARCH FACILITY MAINT &	0	0	0	0	0	0	0
310713 IDC RESEARCH FACILITY MAINT &	0	659,911	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	481,000	0	481,000	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	1,216,730	0	1,216,730	0	0	0
311089 ENVIRONMENTAL HEALTH & SAFETY	0	681,707	0	681,707	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	800,000	0	800,000	0	0	0
313215 Revature	224,000	158,603	0	(65,397)	0	0	0
313282 IT Campus Oper-IDC	0	180,000	0	180,000	0	0	0
313564 IT for Campus Operations	0	175,000	0	175,000	0	0	0
315102 Police-Designated Tuition	0	1,119,829	0	1,119,829	0	0	0
315120 Public Safety Officers 3xxxx	0	181,101	0	181,101	0	0	0
315121 Police Activities 3xxxxx	0	45,000	0	45,000	0	0	0

The University of Texas at Arlington
FY21 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP ADMIN CAMPUS OPERATIONS - Continued							
315130 Police Communications	0	342,781	0	342,781	0	0	0
315146 Emergency Management	0	511,594	0	511,594	0	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	301,884	11,569,086	0	11,267,201	0	0	0
VP BUSINESS AFFAIRS							
310075 INFORMATION SECURITY OFFICE	0	1,115,255	0	1,115,255	0	0	0
310076 Campus Initiatives	0	569,367	0	569,367	0	0	0
310077 STUDENT SERVICE FEE	7,317,053	0	0	(7,317,053)	0	0	0
310080 LICENSE & ROYALTY INCOME	0	148,204	0	148,204	0	0	0
310081 LATE REGISTRATION FEES	49,500	0	0	(49,500)	0	0	0
310082 POST CENSUS REGISTRATION ACTIV	29,500	0	0	(29,500)	0	0	0
310083 TELEPHONE REGISTRATION FEE-UNI	317,001	0	0	(317,001)	0	0	0
310085 INTEREST ON DESIGNATED FUNDS	9,000,000	4,990,019	0	(4,009,981)	0	0	0
310086 INFORMATION AND TECHNOLOGY FEE	23,722,431	0	0	(23,722,431)	0	0	0
310088 DELINQUENT ACCOUNTS RECEIVABLE	638,500	359,147	0	(279,353)	0	0	0
310089 DESIGNATED DEBT SERV PAYMENT A	0	0	(1,866,326)	1,866,326	0	0	0
310090 DESIGNATED TUITION	202,348,726	2,076,849	0	(200,271,877)	0	0	0
310096 PLEDGED STUDENT UNION FEE	2,236,229	0	0	(2,236,229)	0	0	0
310097 UNIVERSITIES CENTER AT DALLAS	15,300	35,000	0	19,700	0	0	0
310098 UTA BOOKSTORE - COMMISSION	200,000	200,000	0	0	0	0	0
310103 INTERNATIONAL EDUCATION FIN AI	228,090	0	0	(228,090)	0	0	0
310104 SALE OF SURPLUS PROPERTY	116,283	116,283	0	0	0	0	0
310105 BusAff-Reserve Contingencies	0	6,162,480	0	6,162,480	0	0	0
310107 LIBRARY SERVICE FEE	10,241,946	0	0	(10,241,946)	0	0	0
310108 ALLOWANCE FOR DOUBTFUL-STUDENT	2,050,000	730,217	0	(1,319,783)	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
310117 GRAD STUDENT PROGRAM ENHANCEME	672,260	0	0	(672,260)	0	0	0
310122 BUDGET AND FINANCIAL PLANNING	0	407,698	0	407,698	0	0	0
310148 CFO Operations	0	442,800	0	442,800	0	0	0
310149 BANK ACCT ANALYSIS/ CREDIT CAR	6,123,315	5,313,352	0	(809,963)	0	0	0
310150 ABS-BILLING & COLLECTION FEES	0	507,006	0	507,006	0	0	0
310157 ACCOUNTING SERVICES	0	739,374	0	739,374	0	0	0
310158 PAYROLL SERVICES	0	81,949	0	81,949	0	0	0
310159 STUDENT BUSINESS SERVICES	0	1,451,116	0	1,451,116	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	328,112	0	328,112	0	0	0
310178 PURCHASING SERVICES OPERATIONS	0	206,665	0	206,665	0	0	0

The University of Texas at Arlington
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP BUSINESS AFFAIRS - Continued							
310710 BUSINESS OFFICE/INDIRECT COST	9,982,827	0	0	(9,982,827)	0	0	0
310715 VP BUSINESS AFFAIRS IDC	0	0	0	0	0	0	0
311162 VPBA-AP REVENUE - BUSINESS AFF	0	303,124	0	303,124	0	0	0
311376 DIGITAL TEACH AND LEARN	300	300	0	0	0	0	0
311391 AP REVENUE- CENTRAL	17,450,000	1,770,457	0	(15,679,543)	0	0	0
311512 GROUP INSURANCE PREMIUM SHARIN	0	2,045,856	0	2,045,856	0	0	0
311591 Academic Partnership-AP	43,379,757	43,379,757	0	0	0	0	0
311592 Academic Partnership-IC	2,768,921	2,768,921	0	0	0	0	0
311730 University Analytics M&O	0	2,110,722	0	2,110,722	0	0	0
311775 STUDENT MONEY MGMT CENTER	0	240,126	0	240,126	0	0	0
311805 Rebates	100,000	97,333	0	(2,667)	0	0	0
312028 Acad Res Planning IDC Clearing	0	0	0	0	0	0	0
312094 Internal Revenue Sharing	0	299,344	0	299,344	0	0	0
312105 BA-Planned Additions-Stu Svcs	0	1,551,245	0	1,551,245	0	0	0
312107 BA- Planned Additions-Instruct	0	4,371,008	0	4,371,008	0	0	0
312108 BA- Planned Additions-AcadSupp	0	1,091,069	0	1,091,069	0	0	0
312109 Tx Research Inc Program	275,000	275,000	0	0	0	0	0
312110 AO-Designated Fees	12,120,000	7,177,072	0	(4,942,928)	0	0	0
312116 VP Searches	0	200,000	0	200,000	0	0	0
312117 President Faculty Hiring	0	217,922	0	217,922	0	0	0
312118 Citibank Rebate Revenue	400,000	400,000	0	0	0	0	0
312119 AVPBPA AO Unallocated	0	14,484,967	0	14,484,967	0	0	0
313196 ABS-Collection Fees Revenue	347,058	347,058	0	0	0	0	0
313242 OIT VP Administration	0	1,635,028	0	1,635,028	0	0	0
313246 OIT OCIO Administration	0	211,309	0	211,309	0	0	0
313247 OIT OCIO IT Finance & HR	0	634,554	0	634,555	0	0	0
313248 OIT OCIO Governance	0	208,418	0	208,418	0	0	0
313249 OIT OCIO Procure Vendor Mgmt	0	383,953	0	383,953	0	0	0
313250 OIT Instructional Tech Service	0	1,841,442	0	1,841,441	0	0	0
313251 OIT Pharos Printing	54,698	54,698	0	0	0	0	0
313252 OIT Desktop	0	1,031,248	0	1,031,247	0	0	0
313253 OIT Desktop Warranty	8,000	8,000	0	0	0	0	0
313254 OIT IT Help Desk	0	1,124,011	0	1,124,011	0	0	0
313255 OIT Business Support Training	0	2,345,544	0	2,345,544	0	0	0
313256 OIT Business Analysis	0	1,724,447	0	1,724,447	0	0	0
313257 OIT Enterprise App Support	0	2,087,227	0	2,087,227	0	0	0
313258 OIT SIS Development	0	1,036,476	0	1,036,477	0	0	0
313259 OIT BTS Administration	0	702,891	0	702,891	0	0	0
313260 OIT BTS Operations	0	102,413	0	102,413	0	0	0
313262 OIT IO Administration	0	880,533	0	880,533	0	0	0
313265 OIT Network Infrastructure	0	651,778	0	651,778	0	0	0

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			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VP BUSINESS AFFAIRS - Continued							
313266 OIT IO Operations & Analytics	0	1,583,891	0	1,583,891	0	0	0
313267 OIT IO Systems	0	2,991,635	0	2,991,635	0	0	0
313268 OIT Security & Identity	0	2,251,547	0	2,251,547	0	0	0
313269 OIT Research Computing Admin	0	162,166	0	162,166	0	0	0
313270 OIT Research Computing	0	544,885	0	544,885	0	0	0
313271 OIT Enterprise Architecture	0	387,162	0	387,162	0	0	0
313272 OIT Enterprise Web Services	0	293,463	0	293,463	0	0	0
313273 OIT Enterprise Data Services	0	1,283,501	0	1,283,501	0	0	0
313274 OIT EIR Accessibility	0	135,937	0	135,937	0	0	0
313275 OIT Application Development	0	733,470	0	733,470	0	0	0
313276 OIT Enterprise Content Mgmt	0	1,300,104	0	1,300,104	0	0	0
313277 OIT Project Management	0	1,292,559	0	1,292,559	0	0	0
313278 OIT Digital Product Innov&Dev	0	459,524	0	459,524	0	0	0
313279 OIT Business Process Mgmt	0	343,870	0	343,870	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	164,707	0	164,707	0	0	0
316201 Product Management	0	584,581	0	584,581	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	352,502,770	141,700,472	(1,866,326)	(208,935,973)	0	0	0
VP HUMAN RESOURCES							
310074 VP FOR HUMAN RESOURCES	0	56,000	0	56,000	0	0	0
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500	0	0	0	0	0
310176 HUMAN RESOURCES	0	1,188,111	0	1,188,111	0	0	0
310177 HUMAN RESOURCES - TRAINING	0	53,675	0	53,675	0	0	0
311094 STAFF ADVISORY COUNCIL	3,000	11,600	0	8,600	0	0	0
VP HUMAN RESOURCES SUBTOTAL	42,500	1,348,886	0	1,306,386	0	0	0
GLOBAL EDUCATION OUTREACH							
310660 ENTERPRISE DEVELOPMENT ADMIN	5,000	1,997,555	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 IT SERVICES	0	0	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			
GLOBAL EDUCATION OUTREACH - <i>Continued</i>							
311624 Global Educ Outreach & Ext Std	0	450,728	0	450,728	0	0	0
311740 GLOBAL ED- DISTANCE ED	0	1,139,865	0	1,139,865	0	0	0
311865 Outreach Program	1,000,000	839,548	0	(160,453)	0	0	0
GLOBAL EDUCATION OUTREACH SUBTOTAL	11,160,000	13,003,752	0	1,843,750	0	0	0
INSTITUTIONAL ADVANCEMENT							
310256 Development M&O	0	115,629	0	115,629	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	867,761	289,254	0	(578,507)	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	644,505	0	644,505	0	0	0
311173 VPDP-STRENGTH IN NUMBERS	0	197,423	0	197,423	0	0	0
311603 VP DEV ALUMNI RELATIONS	0	203,061	0	203,061	0	0	0
311813 Development-Special Events	0	211,350	0	211,350	0	0	0
312058 Development Alum Affinity Prog	27,000	27,000	0	0	0	0	0
312066 Development Univ Initiatives	0	578,507	0	578,507	0	0	0
313063 VP University Advancement	0	453,947	0	453,947	0	0	0
313480 Dev- Community Relations	0	45,000	0	45,000	0	0	0
313481 Dev - Maverick Speaker Series	0	380,000	0	380,000	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	894,761	4,422,379	0	3,527,618	0	0	0
VP FOR RESEARCH							
310030 US STUDENT APPLICATION CHARGE-	307,000	0	0	(307,000)	0	0	0
310035 INT'L GRAD STD READMISSION FEE	9,780	0	0	(9,780)	0	0	0
310036 INT'L GRAD APPL ADMIS. DEFERRA	45,000	0	0	(45,000)	0	0	0
310037 US GRAD APPL ADMISSION DEFERRA	45,000	0	0	(45,000)	0	0	0
310038 US GRAD STD READMISSION FEE	29,500	0	0	(29,500)	0	0	0
310065 VP FOR RESEARCH-OPERATIONS	0	1,953,646	0	1,953,646	0	0	0
310067 Regulatory Services Operations	0	114,739	0	114,739	0	0	0
310069 TECHNOLOGY TRANS IP-IDC	0	21,599	0	21,599	0	0	0
310708 OFFICE OF RESEARCH ADMINISTRAT	0	140,322	0	140,322	0	0	0

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VP FOR RESEARCH - <i>Continued</i>							
310730 PERSONNEL ACCOUNT	0	69,607	0	69,607	0	0	0
311500 SHIMADZU RECHRG CTR_SCACC	0	510,675	0	510,674	0	0	0
311794 IRP VPR AWARDS	0	100,000	0	100,000	0	0	0
311801 OFFICE OF TECH MGMT IDC	0	351,599	0	351,599	0	0	0
311802 OFFICE OF REG SVC IDC	0	340,270	0	340,270	0	0	0
311803 OFFICE GRANT & CONTRACTS	0	694,941	0	694,941	0	0	0
VP FOR RESEARCH SUBTOTAL	436,280	4,297,399	0	3,861,118	0	0	0
VP STUDENT AFFAIRS							
310015 INTERNATIONAL EDUCATION FIN AI	0	235,238	0	235,238	0	0	0
310187 VICE PRESIDENT FOR STUDENT AFF	0	718,310	0	718,310	0	0	0
310194 CAREER SERVICES - CAREER DAY	80,000	80,000	0	0	0	0	0
310197 COUNSELING SERVICES	0	2,634,494	0	2,634,494	0	0	0
310199 CAREER SERVICES-RESUME FUND	128	128	0	0	0	0	0
310200 CAREER SERVICES	0	992,629	0	992,629	0	0	0
310202 INTL STUDENT SERV INCIDNTL FEE	1,182,737	1,182,737	0	0	0	0	0
310203 INT'L RECRUITMENT & DEVELOPMEN	20,000	61,190	0	41,190	0	0	0
310205 OIE CASE MANAGEMENT SERVICE CH	350,000	350,000	0	0	0	0	0
310230 STUDENT AFFAIRS	0	2,096,405	0	2,096,405	0	0	0
310231 STUD CONGRESS COMPUTING & IT	0	75,000	0	75,000	0	0	0
310232 STUDENT CONDUCT	0	528,841	0	528,841	0	0	0
310234 Involvement & Engagement	0	219,394	0	219,394	0	0	0
310235 CHEERLEADING DISCRETIONARY ACC	190,000	190,000	0	0	0	0	0
310238 SPIRIT GROUPS	0	228,078	0	228,078	0	0	0
310239 Student Activities Main	0	320,775	0	320,775	0	0	0
310240 LEADERSHIP CENTER	31,000	458,129	0	427,129	0	0	0
310241 GREEK LIFE & UNIVERSITY EVENTS	0	466,299	0	466,299	0	0	0
310242 EXCEL	20,000	150,670	0	130,670	0	0	0
310243 MULTICULTURAL AFFAIRS	0	356,304	0	356,304	0	0	0
310244 Accom ASL/CART/Braille	0	397,900	0	397,900	0	0	0
310246 OFFICE FOR STUDENTS W/DISABILI	0	527,945	0	527,945	0	0	0
310247 WHEELCHAIR BASKETBALL	0	449,571	0	449,571	0	0	0
310248 STUDENT GOVERNANCE & ORGANIZAT	1,500	343,696	0	342,196	0	0	0
310249 HOMECOMING ACCOLUNT	0	36,980	0	36,980	0	0	0
310251 STUDENT ORIENTATION PROGRAMS	1,010,000	843,556	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
310255 OFF CAMPUS MAVERICKS	0	19,000	0	19,000	0	0	0
310278 COMMENCEMENT	525,000	525,000	0	0	0	0	0
311590 VPSA Community that Cares	0	350,425	0	350,425	0	0	0

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			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VP STUDENT AFFAIRS - Continued							
311763 ASSOC VP SA-HEATHER SNOW	0	276,613	0	276,613	0	0	0
312037 Student Organizations Office	10,000	189,617	0	179,617	0	0	0
313182 Maverick Advantage	0	696,060	0	696,060	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
313223 Bystander Intervention	41,000	41,000	0	0	0	0	0
313224 Ctr for Students in Recovery	39,550	39,550	0	0	0	0	0
313225 RVSP/LGBTQA Programs	0	193,553	0	193,553	0	0	0
313303 Mavventure Camp	37,500	37,500	0	0	0	0	0
315134 Veteran Programs	0	181,110	0	181,110	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	3,538,415	17,206,322	0	13,667,908	0	0	0
LIBRARY							
310680 FRIENDS OF THE LIBRARY	9,154	9,154	0	0	0	0	0
310681 PHAROS INCOME	90,720	90,720	0	0	0	0	0
310682 LIBRARY FEES	19,748	19,748	0	0	0	0	0
310683 LIBRARY SERVICE FEE	0	7,337,815	0	7,337,815	0	0	0
310684 PHOTOGRAPHIC SERVICES	4,267	4,267	0	0	0	0	0
310685 LIBRARY FINES	46,419	46,419	0	0	0	0	0
310686 GRADUATE THESIS FEE	1,064	1,064	0	0	0	0	0
310687 LIBRARY - LOST BOOKS/OPERATION	26,940	26,940	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	388,318	0	388,318	0	0	0
311639 LIBRARY A&D SERIALS	0	2,239,206	0	2,239,206	0	0	0
311640 LIBRARY A&D MATERIALS	0	250,000	0	250,000	0	0	0
311856 TRIP - Library	11,431	11,431	0	0	0	0	0
311936 Fab Lab Memberships/Workshop	0	15,000	0	15,000	0	0	0
313405 LIB-OER Funds	0	500,000	0	500,000	0	0	0
LIBRARY SUBTOTAL	217,161	10,957,500	0	10,740,339	0	0	0
VP ENROLLMENT MANAGEMENT							
310031 FOREIGN STUDENT APP FEE: GRAD	670,000	512,545	0	(157,455)	0	0	0
310060 CLASSROOM SUPPORT SERVICES	0	274,451	0	274,451	0	0	0
310206 OFFICE OF STUDENT ENROLLMENT S	0	7,500	0	7,500	0	0	0
310207 STUDENT ENROLLMENT	0	616,113	0	616,113	0	0	0

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VP ENROLLMENT MANAGEMENT - Continued							
310208 UNDERGRADUATE APPLICATION FEE	1,850,000	441,374	0	(1,408,626)	0	0	0
310209 INTL UG STUDENT APP FEE	125,000	159,167	0	34,167	0	0	0
310211 RECRUITMENT PUBLICATIONS	0	970,000	0	970,000	0	0	0
310212 STUDENT RECRUITMENT	0	1,413,843	0	1,413,843	0	0	0
310213 STUDENT FINANCIAL AID	211,381	627,105	0	415,724	0	0	0
310214 TUITION INSTALLMENT FEES-FINC	0	43,000	0	43,000	0	0	0
310215 TX PUBLIC ED GRANT - RESIDENT	0	6,767,439	0	6,767,439	0	0	0
310216 TX PUBLIC ED GRANT - NON-RESID	0	592,866	0	592,866	0	0	0
310218 SCHOLARSHIPS	0	26,245,000	0	26,245,000	0	0	0
310219 TUITION SET ASIDE - GRAD	0	6,726,724	0	6,726,724	0	0	0
310220 TUITION SET ASIDE - UNDERGRAD	1,755,883	20,714,902	0	18,959,019	0	0	0
310221 VETERAN'S AFFAIRS	12,000	12,000	0	0	0	0	0
310222 ARR ADMISSIONS	0	54,000	0	54,000	0	0	0
310223 UTA/OUTREACH INITIATIVES	0	92,373	0	92,373	0	0	0
310224 ARR RECORDS	0	71,168	0	71,168	0	0	0
310225 TRANSCRIPTS	550,000	1,563,231	0	1,013,231	0	0	0
310226 GRADUATION FEE	5,000	35,000	0	30,000	0	0	0
311105 UIL COMPETITIONS	25,000	25,000	0	0	0	0	0
311146 DAN DIPERT UNIV WELCOME CTR	0	310,814	0	310,814	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	59,263	0	59,263	0	0	0
312082 Persistence Help Desk	0	74,346	0	74,346	0	0	0
313337 Grad App Fee Transfers	0	145,000	0	145,000	0	0	0
313364 ARR Designated Positions	0	337,463	0	337,463	0	0	0
313365 Adm. Designated Positions	0	341,772	0	341,772	0	0	0
313366 FA Designated Positions	0	197,385	0	197,385	0	0	0
313367 International Admissions	0	30,000	0	30,000	0	0	0
313398 EM-Common App-Application Fees	125,000	125,000	0	0	0	0	0
313484 Recruiting-Go Centers	0	1,000	0	1,000	0	0	0
VP ENROLLMENT MANAGEMENT SUBTOTAL	5,439,264	69,761,345	0	64,322,080	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	113,720	0	113,720	0	0	0
310594 FACULTY RECRUITING COSTS	2,334	2,334	0	0	0	0	0

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DEAN OF CAPP A - Continued							
310595 ARCH LAB PRINTING FEE FUND	8,036	8,036	0	0	0	0	0
310598 ENHANCED DESIGNATED TUITION AR	174,500	174,500	0	0	0	0	0
311057 INDIRECT COST RECOVERY/ARCHITE	0	81,093	0	81,093	0	0	0
311458 DE_ACADEMIC PARTNERSHIP PROG	133,205	133,205	0	0	0	0	0
311699 CAPP A GRAD TUITION ASST PROG	127,973	127,973	0	0	0	0	0
313027 Summer @ CAPP A	5,000	5,000	0	0	0	0	0
313288 CAPP A Advising Salaries	0	27,724	0	27,724	0	0	0
313435 ARCH-Growth Funds	0	21,180	0	21,180	0	0	0
313527 CAPP A Strategic Initiatives	0	123,500	0	123,500	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 CAPP A Dean's Office	0	22,885	0	22,885	0	0	0
315145 CAPP A Growth Funds	0	481,057	0	481,057	0	0	0
DEAN OF CAPP A SUBTOTAL	451,048	1,513,132	0	1,062,084	0	0	0
BUSINESS							
310449 COLLEGE OF BUSINESS	0	119,834	0	119,834	0	0	0
310451 ADVISING CENTER	0	223,213	0	223,213	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	1,711,500	1,711,500	0	0	0	0	0
310462 COBA-ENHANCED DESIGNATED TUITI	2,258,973	535,174	0	(1,723,799)	0	0	0
310463 ACCOUNTING	0	88,468	0	88,468	0	0	0
310465 ACCT ENHANCED DESIGNATED TUITI	0	513,151	0	513,151	0	0	0
310466 MARKETING	0	72,801	0	72,801	0	0	0
310467 MARKETING ENHANCED DESIG. TUIT	0	293,116	0	293,116	0	0	0
310468 FINANCE	0	61,674	0	61,674	0	0	0
310469 FINANCE ENHANCED DESIGNATED TU	0	78,916	0	78,915	0	0	0
310470 INFORMATION SYSTEMS & OPER. MG	0	116,530	0	116,530	0	0	0
310471 INFO SYS ENHANCED DES. TUITION	0	320,146	0	320,146	0	0	0
310472 ECONOMICS	0	57,027	0	57,027	0	0	0
310473 ECON ENHANCED DESIG. TUITION	0	337,917	0	337,917	0	0	0
310474 MANAGEMENT	0	103,499	0	103,499	0	0	0
310476 MGMT ENHANCED DESIGNATED TUITI	0	180,553	0	180,553	0	0	0
310961 COBA - INDIRECT COST RECOVERY	0	9,000	0	9,000	0	0	0
311195 COBA-DEAN OF BUSINESS GENERAL	0	116,584	0	116,584	0	0	0
311949 COB Online MBA Program	0	57,454	0	57,454	0	0	0
313038 Instr & Supp Fund-IS & OM	0	97,556	0	97,556	0	0	0
313041 FINA Miscellaneous	20,000	20,000	0	0	0	0	0
313050 Instr & Supp Fund-Marketing	0	106,863	0	106,863	0	0	0
313054 Instr & Supp Fund-Economics	0	94,246	0	94,246	0	0	0

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BUSINESS - Continued							
313055 Instr & Supp Fund-Management	0	501,025	0	501,026	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-ISCM	0	347,091	0	347,091	0	0	0
313353 COB Asia	1,771,128	461,119	0	(1,310,009)	0	0	0
313447 COB Academic Branding Fund	0	39,576	0	39,576	0	0	0
313448 COB Corporate Relations Fund	0	15,310	0	15,310	0	0	0
313449 COB Grad Business Svcs Fund	0	132,798	0	132,798	0	0	0
313450 COB Health Care Admin Fund	0	34,905	0	34,905	0	0	0
313451 COB Marketing & Comm Fund	0	377,000	0	377,000	0	0	0
313452 COB UG Student Outreach Fund	0	21,875	0	21,875	0	0	0
315147 ACCT-Growth Funds	0	215,865	0	215,865	0	0	0
315148 ECON-Growth Funds	0	210,060	0	210,060	0	0	0
315150 MARK-Growth Funds	0	182,957	0	182,957	0	0	0
315151 MANA-Growth Funds	0	115,898	0	115,898	0	0	0
315152 FINA-Growth Funds	0	109,749	0	109,749	0	0	0
BUSINESS SUBTOTAL	5,876,601	8,463,567	0	2,586,967	0	0	0
EDUCATION							
310621 COEHP OFFICE OF AVP/DEAN M&O	0	52,534	0	52,534	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	52,077	0	52,077	0	0	0
310628 EDUCATIONAL LEADERSHIP & POLIC	0	26,438	0	26,438	0	0	0
310640 ENHANCED DESIGNATED TUITION ED	98,740	98,740	0	0	0	0	0
310642 DE & ACADEMIC PARTERSHIP PROGR	465,000	445,000	0	(20,000)	0	0	0
310645 COEd Academic Services-Des	0	37,942	0	37,942	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 Svcs M&O	0	20,000	0	20,000	0	0	0
313528 Strategic Initiatives-COEd	0	10,400	0	10,400	0	0	0
315144 COEd Growth Funds	0	5,166	0	5,166	0	0	0
EDUCATION SUBTOTAL	1,029,074	1,266,132	0	237,057	0	0	0

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ENGINEERING							
310477 COLLEGE OF ENGINEERING	0	239,484	0	239,484	0	0	0
310478 COMPUTER USE: ENGINEERING	0	75,086	0	75,086	0	0	0
310479 ENG RESEARCH ACCOUNT	0	296,932	0	296,932	0	0	0
310480 ENGINEERING ON-LINE COURSE	292,500	257,229	0	(35,271)	0	0	0
310487 ENHANCED DESIGNATED TUITION EN	2,123,440	659,452	0	(1,463,988)	0	0	0
310489 CIVIL ENGINEERING	0	108,791	0	108,791	0	0	0
310497 CIVIL ENGINEERING TUITION FUND	0	794,543	0	794,543	0	0	0
310502 INSTRUCTIONAL AND ADVISING CE	0	19,134	0	19,134	0	0	0
310503 MECHANICAL & AEROSPACE ENGINEE	0	203,942	0	203,942	0	0	0
310504 MAE RESEARCH ACCOUNT	0	617,083	0	617,083	0	0	0
310506 COMPUTER & INFORM.TECHNOLOGY	0	28,227	0	28,227	0	0	0
310509 INSTRUCTIONAL AND ADVISING MAE	0	21,307	0	21,307	0	0	0
310510 ELECTRICAL ENGINEERING	0	119,494	0	119,494	0	0	0
310511 ELEC ENG RESEARCH ACCOUNT	0	507,018	0	507,018	0	0	0
310514 COMPUTING & INFORMATION TECH.	0	6,144	0	6,144	0	0	0
310515 INSTRUCTIONAL AND ADVISING EE	0	184,604	0	184,604	0	0	0
310516 INDUSTRIAL ENGINEERING	0	47,045	0	47,045	0	0	0
310518 IMSE DISTANCE EDUCATION COURSE	0	35,271	0	35,271	0	0	0
310520 INSTRUCTIONAL AND ADVISING IND	0	10,301	0	10,301	0	0	0
310521 COMPUTER SCIENCE & ENGINEERING	0	120,004	0	120,004	0	0	0
310525 COMPUTER USE CSE	0	90,678	0	90,678	0	0	0
310526 COMPUTER USE CSE	0	36,506	0	36,506	0	0	0
310529 INSTRUCTIONAL AND ADVISING CSE	0	33,201	0	33,201	0	0	0
310530 BIOMEDICAL ENGINEERING	0	29,168	0	29,168	0	0	0
310532 BIO-MED RESEARCH ACCOUNT	0	147,855	0	147,855	0	0	0
310538 INSTRUCTIONAL AND ADVISING BIO	0	5,346	0	5,346	0	0	0
310550 MSE RESEARCH ACCOUNT	0	311,091	0	311,091	0	0	0
310552 IC4N NANO CONFERENCE	460	460	0	0	0	0	0
310553 ELECTRON MICROSCOPE LAB	0	17,858	0	17,858	0	0	0
310554 INSTRUCTIONAL AND ADVISING MSE	0	995	0	995	0	0	0
310555 MATERIAL SCIENCE ENGINEERING	0	50,209	0	50,209	0	0	0
310732 ENGINEERING RESEARCH SUPPLEMEN	0	18,655	0	18,654	0	0	0
310734 DEAN OF ENGINEER/INDIRECT COST	0	125,108	0	125,108	0	0	0
310763 CIVIL ENGINEERING RESEARCH	0	29,944	0	29,944	0	0	0
310783 IDC / CE / ABOLMAALI	0	13,351	0	13,351	0	0	0
310793 COMPUTER SCIENCE ENGR RESEARCH	0	47,137	0	47,137	0	0	0
310805 ELECTRICAL ENGINEERING RESEARC	0	10,330	0	10,330	0	0	0
310844 MECHANICAL ENGR RESEARCH	0	18,185	0	18,185	0	0	0
311885 EDT Salaries	0	295,793	0	295,793	0	0	0
312089 BE EDT Salaries	0	19,192	0	19,192	0	0	0
312099 MAE EDT Salary Funds	0	361,786	0	361,786	0	0	0

The University of Texas at Arlington
FY21 Budget
Designated Funds

	Transfers In (Out)						
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ENGINEERING - <i>Continued</i>							
313008 MSE-EDT-Salaries Only	0	16,710	0	16,710	0	0	0
313019 IE EDT Salaries	0	135,709	0	135,709	0	0	0
313104 MAE Course Fee	1,091	1,091	0	0	0	0	0
313289 Engineering Advisors' Salary	0	146,432	0	146,432	0	0	0
313406 CSE EDT Salaries	0	350,194	0	350,194	0	0	0
313411 IMSE-Presidential Hires	0	118,497	0	118,497	0	0	0
313416 EE-Instructional & Adv M&O	0	9,717	0	9,717	0	0	0
315108 MSE GROWTH FUNDS	0	234,622	0	234,622	0	0	0
315109 CE GROWTH FUNDS	0	1,586,847	0	1,586,847	0	0	0
315110 EE GROWTH FUNDS	0	599,004	0	599,004	0	0	0
315111 IE POTENTIAL GROWTH FUND	0	383,207	0	383,207	0	0	0
315112 MAE GROWTH FUNDS	0	464,836	0	464,836	0	0	0
315113 BE GROWTH FUNDS	0	504,060	0	504,060	0	0	0
315114 COE-Engineering Growth Fund	0	1,743,290	0	1,743,290	0	0	0
315116 CSE Growth Fund	0	1,406,727	0	1,406,727	0	0	0
315119 CSE RESEARCH ACCOUNT	0	256,081	0	256,081	0	0	0
ENGINEERING SUBTOTAL	2,417,491	13,970,961	0	11,553,470	0	0	0
LIBERAL ARTS							
310283 DEAN OF LIBERAL ARTS - OPERATI	0	79,593	0	79,593	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	1,095,901	519,633	0	(576,268)	0	0	0
310290 ENHANCED DESIGNATED TUITION VI	611,255	237,787	0	(373,468)	0	0	0
310291 DE & ACADEMIC PARTNERSHIP PROG	1,105,657	1,098,729	0	(6,928)	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	51,329	0	51,329	0	0	0
310300 ART	0	61,128	0	61,128	0	0	0
310301 ART - COMPUTER USE	0	65,006	0	65,006	0	0	0
310309 INSTRUCTIONAL AND ADVISING ART	0	147,217	0	147,217	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	75,853	75,853	0	0	0	0	0
310314 MUSIC - GENERAL USE	0	275,000	0	275,000	0	0	0
310315 EQUIPMENT REPAIR AND REPLACEME	0	10,603	0	10,603	0	0	0
310319 ALL STATE CHOIR CAMP	71,000	71,000	0	0	0	0	0
310321 INSTRUCTIONAL AND ADVISING MUS	0	72,826	0	72,826	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

The University of Texas at Arlington
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBERAL ARTS - Continued							
310329 POLITICAL SCIENCE	0	24,063	0	24,063	0	0	0
310333 INSTRUCTIONAL AND ADVISING POL	0	15,570	0	15,570	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	7,803	0	7,803	0	0	0
310341 PHILOSOPHY	0	12,115	0	12,115	0	0	0
310347 SOCIOLOGY & ANTHROPOLOGY	0	28,762	0	28,762	0	0	0
310353 INSTRUCTIONAL AND ADVISING SOC	0	64,343	0	64,343	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	405,063	0	405,063	0	0	0
310359 LINGUISTICS & TESOL	0	11,173	0	11,173	0	0	0
310360 ENGLISH LANGUAGE INSTITUTE	250,000	250,000	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	213,756	0	213,756	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	32,160	0	32,160	0	0	0
310374 MILITARY SCIENCE	0	7,608	0	7,608	0	0	0
310376 MILITARY SCIENCE TELEPHONE CAL	0	2,940	0	2,940	0	0	0
310700 CTR FOR GREATER SOUTHWEST STUD	0	9,997	0	9,997	0	0	0
310977 INDIRECT COST REC/DEAN OF LIB	0	7,000	0	7,000	0	0	0
311180 POLS-POL SCI ACADEMIC PARTNERS	0	5,188	0	5,188	0	0	0
311187 TART-DRAMA PRODUCTIONS	0	109,709	0	109,709	0	0	0
311583 THEATRE ARTS DANCE PRODUCTION	5,500	5,500	0	0	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	1,389	0	1,389	0	0	0
313307 ART-Advisor Salaries	0	16,779	0	16,779	0	0	0
313308 COMM-Advisor Salaries	0	12,904	0	12,904	0	0	0
313309 CRCJ-Advisor Salaries	0	6,708	0	6,708	0	0	0
313310 ENGL-Advisor Salaries	0	8,288	0	8,288	0	0	0
313311 HIST-Advisor Salaries	0	9,161	0	9,161	0	0	0
313312 MODL-Advisor Salaries	0	9,139	0	9,139	0	0	0
313313 POLS-Advisor Salaries	0	5,295	0	5,295	0	0	0
313314 SOCI/ANTH-Advisor Salaries	0	1,329	0	1,329	0	0	0
313315 THEA-Advisor Salaries	0	3,069	0	3,069	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 - Continued							
313328 Forensic Sci Materials Fees	2,100	2,100	0	0	0	0	0
313336 COMM Strategic Initiatives	0	79,763	0	79,763	0	0	0
313424 MUSI-Advisor Salaries	0	9,156	0	9,156	0	0	0
313529 HIST-Strategic Initiatives	0	57,528	0	57,528	0	0	0
313530 MODL-Strategic Initiatives	0	38,438	0	38,438	0	0	0
313531 ART-Strategic Initiatives	0	183,326	0	183,326	0	0	0
313532 ENGL-Strategic Initiatives	0	82,121	0	82,121	0	0	0
LIBERAL ARTS SUBTOTAL	3,393,766	5,586,266	0	2,192,500	0	0	0
NURSING							
310346 INSTRUCTIONAL AND ADVISING KIN	0	385,289	0	385,289	0	0	0
310599 COLLEGE OF NURSING	0	223,981	0	223,981	0	0	0
310600 NURSING RESEARCH ACCOUNT	0	0	0	0	0	0	0
310604 NURSING DISTANCE EDUCATION	215,000	215,000	0	0	0	0	0
310605 SPECIAL CONCESSIONS-DEAN OF NU	0	1,500	0	1,500	0	0	0
310609 COLLEGE_NURSING COMPUTER LAB	0	156,355	0	156,355	0	0	0
310610 ENHANCED DESIGNATED TUITION	1,544,971	643,012	0	(901,959)	0	0	0
310617 ACADEMIC PARTNERSHIP MSN NURSI	1,313,354	0	0	(1,313,354)	0	0	0
310619 UNDERGRADUATE ACADEMIC PART PR	5,815,323	0	0	(5,815,323)	0	0	0
310629 KINESIOLOGY	0	48,375	0	48,375	0	0	0
310631 ATHLETIC TRAINING EDUCATION PR	0	10,000	0	10,000	0	0	0
311054 INDIRECT COST RECOVERY / NURSI	0	368,193	0	368,193	0	0	0
311466 NURSING ACDMC PRNRSHP RNMSN	403,461	0	0	(403,461)	0	0	0
311467 NURSING ACDMC PRNRSHP FNP PRG	4,033,175	332,604	0	(3,700,571)	0	0	0
312067 KINE-Public Health	0	144,836	0	144,836	0	0	0
313070 Simulation Fee	462,417	462,417	0	0	0	0	0
313073 NURSING ACDPART ADULT GERONP	0	525,758	0	525,758	0	0	0
313074 NURSING ACD PART DNP	0	494,593	0	494,593	0	0	0
313075 NURSING ACD PART PEDIATRICNP	0	257,033	0	257,033	0	0	0
313079 NURSING CTR FOR RES SUPPORT	0	250,741	0	250,741	0	0	0
313080 NURSING GRAD ACAD. PART MSN	0	724,314	0	724,314	0	0	0
313081 NURSING UG ACAD. PART BSN	0	2,676,386	0	2,676,386	0	0	0
313082 NURSING UG ACAD. PART RN-BSN	0	733,778	0	733,778	0	0	0
313086 NURSING GR ACAD. PART FNP PRG	0	1,946,440	0	1,946,440	0	0	0
313087 NURSING SMART HOSPITAL SUPPORT	0	683,678	0	683,678	0	0	0
313089 NURSING UG PROGRAM SUPPORT	0	3,171,879	0	3,171,879	0	0	0
313090 NURSING GRAD PROGRAM SUPPORT	0	1,173,646	0	1,173,646	0	0	0
313091 NURSING ENROLLMENT SUPPORT	0	2,598,805	0	2,598,805	0	0	0
313118 KINE-A/O Accelerated ON LINE	160,000	156,043	0	(3,957)	0	0	0
313178 Growth Funds-Kinesiology	0	518,166	0	518,166	0	0	0

The University of Texas at Arlington
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
NURSING - Continued							
313293 CONHI-Advising Salaries	0	197,529	0	197,529	0	0	0
313298 KINE-New Initiatives	0	213,295	0	213,295	0	0	0
313299 Nursing Acd Part Adult GeroNP	1,304,411	0	0	(1,304,411)	0	0	0
313300 Nursing Acd Part DNP	282,125	0	0	(282,125)	0	0	0
313301 Nursing Acd part PediatricNP	411,554	0	0	(411,554)	0	0	0
313302 Nursing GR Acad. Part RN-FNP	439,548	0	0	(439,548)	0	0	0
313517 CONHI-National Academy Faculty	0	634,872	0	634,872	0	0	0
313518 KINE-National Academy Faculty	0	169,000	0	169,000	0	0	0
315115 CONHI Growth Funds	0	69,459	0	69,459	0	0	0
315138 NURSING UNDER GRADUATE EDT	0	243,413	0	243,413	0	0	0
315139 NURSING GRADUATE EDT	0	273,257	0	273,257	0	0	0
315140 NURSING UG GROWTH FUNDS	0	103,014	0	103,014	0	0	0
315141 NURSING GRAD GROWTH FUNDS	0	142,441	0	142,441	0	0	0
NURSING SUBTOTAL	16,385,339	20,949,102	0	4,563,763	0	0	0
SCIENCE							
310379 SCIENCE	0	88,109	0	88,109	0	0	0
310381 SPECIAL CONCESSIONS-DEAN OF SC	0	1,553,215	0	1,553,215	0	0	0
310383 SECC COPIER FUND	115	115	0	0	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	34,660	34,660	0	0	0	0	0
310389 ENHANCED DESIGNATED TUITION SC	1,401,349	814,370	0	(586,979)	0	0	0
310390 DE & ACADEMIC PARTNERSHIP PROG	676,231	660,723	0	(15,508)	0	0	0
310392 BIOLOGY	0	166,046	0	166,046	0	0	0
310398 INSTRUCTIONAL AND ADVISING BIO	0	107,564	0	107,564	0	0	0
310400 CHEMISTRY	0	138,386	0	138,386	0	0	0
310401 CHEMISTRY RESEARCH ACCOUNT	0	444,241	0	444,241	0	0	0
310407 INSTRUCTIONAL AND ADVISING CHE	0	108,248	0	108,248	0	0	0
310408 EARTH & ENVIRONMENTAL SCIENCES	0	34,453	0	34,453	0	0	0
310418 INSTRUCTIONAL AND ADVISING EES	0	27,643	0	27,643	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	149,703	0	149,703	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	35,684	35,684	0	0	0	0	0
310433 PLANETARIUM	136,592	136,592	0	0	0	0	0
310439 INSTRUCTIONAL AND ADVISING PHY	0	60,591	0	60,591	0	0	0
310441 PSYCHOLOGY	0	56,306	0	56,306	0	0	0

The University of Texas at Arlington
FY21 Budget
Designated Funds

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
SCIENCE - <i>Continued</i>							
310445 INSTRUCTIONAL AND ADVISING PSY	0	10,374	0	10,374	0	0	0
310446 DE & ACADEMIC PARTNERSHIP PROG	0	15,508	0	15,508	0	0	0
310447 SCIENCE LEARNING CENTER	0	1,418	0	1,418	0	0	0
310861 INDIRECT COST RECOVERY / SCIEN	0	31,123	0	31,123	0	0	0
310880 INDIRECT COST RECOVERY / CHEMI	0	19,762	0	19,762	0	0	0
310924 PHYSICS/INDIRECT COST RECOVERY	0	130,126	0	130,126	0	0	0
311444 MATHEMATICS EMPORIUM	0	52,078	0	52,078	0	0	0
311934 PSYC-Royalty Payments	40,000	40,000	0	0	0	0	0
313197 Chemistry Book Funds	100,000	100,000	0	0	0	0	0
313292 SCIE-Advising Salaries	0	35,237	0	35,237	0	0	0
313505 Physics Strategic Initiative	0	119,159	0	119,159	0	0	0
313523 Math Strategic Initiative	0	117,000	0	117,000	0	0	0
SCIENCE SUBTOTAL	2,577,231	6,121,418	0	3,544,186	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	514,816	514,816	0	0	0	0	0
311034 INDIRECT COSTS - SOCIAL WORK	0	62,327	0	62,327	0	0	0
311750 SW PROGRAM REPLACEMENT FUNDS	0	2,905,012	0	2,905,012	0	0	0
313294 SOCW-Advising Salaries	0	19,208	0	19,208	0	0	0
SOCIAL WORK SUBTOTAL	514,816	3,623,182	0	3,108,365	0	0	0
DESIGNATED FUNDS TOTAL	415,169,481	374,805,673	(1,866,326)	(38,497,482)	0	0	0

The University of Texas at Arlington
2020-21 Budget
Tuition and Student Fees

	2019-20				2020-21			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	69,908,102			69,908,102	64,878,477			64,878,477
Designated Tuition		190,072,741		190,072,741		208,025,797		208,025,797
Tuition Differential	9,932,215			9,932,215	9,225,588			9,225,588
Differential Tuition		11,706,910		11,706,910		11,820,195		11,820,195
NET TUITION	79,840,317	201,779,651	-	281,619,968	74,104,065	219,845,992	-	293,950,057
MANDATORY STUDENT FEES								
310077 Student Services Fee		7,317,053		7,317,053		7,317,053		7,317,053
310083 Telephone Registration Fee - University		317,001		317,001		317,001		317,001
310086 Information Technology Fee		22,922,431		22,922,431		23,722,431		23,722,431
310096 Pledged Student Union Fee		2,236,229		2,236,229		2,236,229		2,236,229
310103 International Education Fee		228,090		228,090		228,090		228,090
310107 Clearing Acct - Library Service Fee		10,241,946		10,241,946		10,241,946		10,241,946
310117 Graduate Student Program Enhancement		689,139		689,139		672,260		672,260
470012 Recreational Facilities Fee			4,312,111	4,312,111			4,312,111	4,312,111
470013 Mav Express Student ID Card			864,840	864,840			864,840	864,840
470014 Intercollegiate Athletics Fee			5,247,384	5,247,384			5,247,384	5,247,384
470015 Medical Services Fee			3,122,119	3,122,119			3,122,119	3,122,119
470155 Shuttle Bus Fee			601,903	601,903			601,903	601,903
TOTAL MANDATORY STUDENT FEES	-	43,951,889	14,148,357	58,100,246	-	44,735,010	14,148,357	58,883,367
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310022 In State Distance Education Fee		900,000		900,000		775,000		775,000
310023 Out of State Distance Education Fee		40,000		40,000		30,000		30,000
310030 U.S. Student Application Charge-Graduate		307,000		307,000		307,000		307,000
310031 Foreign Student Application Fee-Graduate		700,000		700,000		670,000		670,000
310035 International Grad Student Readmission Fee		9,780		9,780		9,780		9,780
310036 International Grad Student Applicant Admission Deferral Fee		45,000		45,000		45,000		45,000
310037 U S Grad Student Applicant Admission Deferral Fee		45,000		45,000		45,000		45,000
310038 U S Grad Student Readmission Fee		29,500		29,500		29,500		29,500
310081 Late Registration Fees		49,500		49,500		49,500		49,500
310082 Reinstatement Fees		29,500		29,500		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
312110 Academic Partnerships - Designated		10,000,000		10,000,000		12,120,000		12,120,000

The University of Texas at Arlington
2020-21 Budget
Tuition and Student Fees

	2019-20				2020-21			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310173 Returned Check Charge		5,300		5,300		10,000		10,000
310192 Testing Center Fees		250,000		250,000		225,000		225,000
310202 International Student Service Incidental Fee		1,182,737		1,182,737		1,182,737		1,182,737
310208 Undergraduate Application Fee		1,850,000		1,850,000		1,850,000		1,850,000
310209 International Undergrad Student Application Fee		125,000		125,000		125,000		125,000
310225 Transcripts		550,000		550,000		550,000		550,000
310226 Graduation Fee		3,000		3,000		5,000		5,000
310251 Student Orientation Programs		1,010,000		1,010,000		1,010,000		1,010,000
310278 Commencement		650,000		650,000		525,000		525,000
310291 DE & Academic Partnership Program		1,105,657		1,105,657		1,105,657		1,105,657
310312 Instrument Users Fee - Music		3,000		3,000		3,000		3,000
310313 Music Course Specific Fee		75,853		75,853		75,853		75,853
310390 DE & ACADEMIC PARTNERSHIP PROG		676,231		676,231		676,231		676,231
310413 Field Camp Fee - Geology		50,610		50,610		-		-
310480 Engineering On-Line Course Fee		292,500		292,500		292,500		292,500
310604 Nursing Distance Education		152,500		152,500		215,000		215,000
310617 ACADEMIC PARTNERSHIP MSN NURSI		1,420,924		1,420,924		1,313,354		1,313,354
310619 UNDERGRADUATE ACADEMIC PART PR		5,684,334		5,684,334		5,815,323		5,815,323
310642 DE & ACADEMIC PARTERSHIP PROGR		409,111		409,111		465,000		465,000
311391 AP REVENUE- CENTRAL		17,500,000		17,500,000		17,450,000		17,450,000
311458 DE_ACADEMIC PARTNERSHIP PROG		133,205		133,205		133,205		133,205
311466 NURSING ACDMC PRTNRSH RNMSN		451,933		451,933		403,461		403,461
311467 NURSING ACDMC PRTNRSH FNP PRG		4,660,391		4,660,391		4,033,175		4,033,175
313070 Simulation Fee		430,000		430,000		462,417		462,417
313299 Nursing Acd Part Adjult Gero NP		890,620		890,620		1,304,411		1,304,411
313300 Nursing Acd Part DNP		174,585		174,585		282,125		282,125
313301 Nursing Acd part PediatricNP		324,247		324,247		411,554		411,554
313302 Nursing GR Acad. Part RN-FNP		117,387		117,387		439,548		439,548
310685 Library Fines		-		-		46,419		46,419
310687 Library - Lost Books		-		-		26,940		26,940
311591 Academic Partnership-AP		39,229,450		39,229,450		43,379,757		43,379,757
311592 Academic Partnership-IC		2,699,412		2,699,412		2,768,921		2,768,921
313328 Forensic Sci Materials Fee		3,000		3,000		2,100		2,100
313330 SOCW-Prof Liab Insurance		10,730		10,730		-		-
TOTAL INCIDENTAL STUDENT FEES	-	94,930,797	-	94,930,797	-	101,352,768	-	101,352,768

The University of Texas at Arlington
2020-21 Budget
Tuition and Student Fees

	2019-20				2020-21			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
OTHER STUDENT FEES								
470021 University Police Parking Fee			8,052,919	8,052,919			8,390,796	8,390,796
470085 Kalpana Chawla Hall Forfeit Charges			18,000	18,000			15,000	15,000
470086 University Housing Forfeit Charges			35,000	35,000			35,000	35,000
470091 Arlington Hall Forfeit Charges			30,500	30,500			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			18,000	18,000			20,000	20,000
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			13,000	13,000
TOTAL OTHER FEES	-	-	8,192,419	8,192,419	-	-	8,521,296	8,521,296
TOTAL FEES	-	138,882,686	22,340,776	161,223,462	-	146,087,778	22,669,653	168,757,431
TOTAL TUITION AND STUDENT FEES	79,840,317	340,662,337	22,340,776	442,843,430	74,104,065	365,933,770	22,669,653	462,707,488

The University of Texas at Arlington
FY21 Budget
Student Services Fee

INCOME	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 - Chief Financial Officer & VP	310077 STUDENT SERVICE FEE	Income	7,317,053	7,317,053	0	0.00 %
	TOTAL ESTIMATED INCOME	Income	7,317,053	7,317,053	0	0.00 %
EXPENSES	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		7,317,053	7,317,053	0	0.00 %
TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(1,651,303)	(1,670,303)	(19,000)	1.15 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(634,784)	(608,784)	26,000	(4.10) %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(224,015)	(224,015)	0	0.00 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(207,772)	(207,772)	0	0.00 %
511013 - Student Orientation	310255 OFF CAMPUS MAVERICKS	Transfer To	(19,000)	(19,000)	0	0.00 %
511016 - Assoc VP Dean of Students	313225 RVSP/LGBTQA Programs	Transfer To	(33,000)	(33,000)	0	0.00 %
512002 - Student Success Program	310201 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(15,038)	(15,038)	0	0.00 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(748,406)	(748,406)	0	0.00 %
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)	(412,542)	0	0.00 %
512302 - Fraternity and Sorority Life	310241 GREEK LIFE & UNIVERSITY EVENTS	Transfer To	(304,564)	(259,564)	45,000	(14.78) %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(308,064)	(308,064)	0	0.00 %
512303 - Student Activities	310242 EXCEL	Transfer To	(125,808)	(125,808)	0	0.00 %
512303 - Student Activities	310249 HOMECOMING ACCOUNT	Transfer To	(36,980)	(36,980)	0	0.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(123,057)	(168,057)	(45,000)	36.57 %
512306 - Student Governance	310248 STUDENT GOVERNANCE & ORGANIZAT	Transfer To	(323,158)	(333,158)	(10,000)	3.09 %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(306,945)	(306,945)	0	0.00 %
512402 - Parent and Family Center	310252 PARENT INITIATIVE	Transfer To	(166,237)	(166,237)	0	0.00 %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	0	(7,000)	(7,000)	0.00 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(610,846)	(600,846)	10,000	(1.64) %
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)	(233,038)	0	0.00 %
	TOTAL TRANSFERS		(7,317,053)	(7,317,053)	0	0.00 %
	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
FY21 Budget
Designated Tuition

INCOME	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
VP BUSINESS AFFAIRS						
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Income	190,072,741	202,348,726	12,275,985	6.46 %
	TOTAL ESTIMATED INCOME	Income	190,072,741	202,348,726	12,275,985	6.46 %
EXPENSES						
VP BUSINESS AFFAIRS						
320000 - Chief Financial Officer & VP	310090 DESIGNATED TUITION	Expenses	2,672,327	2,075,079	(595,478)	(22.35) %
	TOTAL BUDGETED EXPENSES	Expenses	2,672,327	2,075,079	(595,478)	(22.28) %
	EXCESS INCOME AFTER EXPENSES		187,400,414	200,273,647	11,680,507	6.23 %
TRANSFERS						
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	(467,762)	(463,934)	3,828	(0.82) %
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)	(500,000)	0	0.00 %
	PRESIDENT SUBTOTAL		(1,277,762)	(1,273,934)	3,828	(0.30) %
GOVERNMENT RELATIONS						
355000 - Government Relations	313502 AUSTIN OFFICE LEASE-CONGRESS	Transfer To	0	(60,000)	(60,000)	100.00 %
355000 - Government Relations	315126 Government Relations	Transfer To	(613,518)	(613,706)	(188)	0.03 %
	GOVERNMENT RELATIONS SUBTOTAL		(613,518)	(673,706)	(60,188)	9.80 %
INTERNAL AUDIT						
425000 - Internal Audit	310184 INTERNAL AUDIT	Transfer To	(915,963)	(1,189,738)	(273,775)	29.89 %
425000 - Internal Audit	315142 Audit Fees	Transfer To	(40,000)	(40,000)	0	0.00 %
	INTERNAL AUDIT SUBTOTAL		(955,963)	(1,229,738)	(273,775)	28.64 %
UNIVERSITY COUNSEL						
430000 - Office of Legal Affairs	311653 OFFICE OF LEGAL AFFAIRS-M&O	Transfer To	(493,816)	(761,698)	(267,882)	54.25 %
	UNIVERSITY COUNSEL SUBTOTAL		(493,816)	(761,698)	(267,882)	54.25 %

The University of Texas at Arlington
FY21 Budget
Designated Tuition

TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
PROVOST						
510013 - Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,994)	(57,997)	(3)	0.00 %
510022 - ViceProv International Affairs	313391 ViceProv International Affairs	Transfer To	0	(294,348)	(294,348)	100.00 %
510023 - AVP Academic Personnel	313392 AVP Academic Personnel - M&O	Transfer To	0	(231,250)	(231,250)	100.00 %
645101 - Center for African American St	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(318,441)	(320,868)	(2,427)	0.76 %
510011 - Inst Effectiveness and Report	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(96,000)	(86,700)	9,300	(9.69) %
510021 - Academic Planning and Policy	313525 Academic Planning & Policy-DT	Transfer To	0	(182,000)	(182,000)	100.00 %
415000 - UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(184,580)	(184,620)	(40)	0.02 %
512001 - University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(255,603)	(42,949)	212,654	(83.20) %
512001 - University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(45,403)	0	0.00 %
512001 - University Advising Ct	313493 UAC Advising Market Adjustment	Transfer To	0	(284,329)	(284,329)	100.00 %
512002 - Student Success Program	310193 Student Success Program	Transfer To	(93,850)	(213,850)	(120,000)	127.86 %
512005 - Univ Tutorial & Supp Inst	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(517,864)	(517,890)	(26)	0.00 %
511002 - Division of Student Success	310064 DSS-Division Student Success	Transfer To	(81,400)	(68,742)	12,658	(15.55) %
511002 - Division of Student Success	310195 DSS-Div of Student Success1302	Transfer To	(117,857)	(326,981)	(209,124)	177.44 %
511002 - Division of Student Success	310254 DSS Advising Salaries & Ops	Transfer To	(40,309)	(15,508)	24,801	(61.53) %
511002 - Division of Student Success	313495 DSS Retention and Completion	Transfer To	0	(821,414)	(821,414)	100.00 %
510005 - Graduate School	310032 GRAD STUDENT PROGRAM ENHANCEME	Transfer To	0	(1,000,000)	(1,000,000)	100.00 %
510005 - Graduate School	311388 GRADUATE SCHOOL	Transfer To	0	(150,000)	(150,000)	100.00 %
510005 - Graduate School	311429 GRAD SCHOOL DISSERTATION FELL	Transfer To	(300,000)	(300,000)	0	0.00 %
510005 - Graduate School	313549 STEM DOC RES/TEACH ASST FELLOW	Transfer To	0	(2,922,523)	(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)	(12,240)	0	0.00 %
510017 - Faculty Affairs	311375 FACULTY AFFAIRS	Transfer To	(131,727)	(158,840)	(27,113)	20.58 %
510017 - Faculty Affairs	311652 SERVICE LEARNING OPS M&O	Transfer To	(17,000)	(10,500)	6,500	(38.24) %
510017 - Faculty Affairs	313180 Womens Faculty/Staff Network	Transfer To	0	(2,000)	(2,000)	100.00 %
510017 - Faculty Affairs	313358 Maverick Advantage-Provost	Transfer To	0	(162,390)	(162,390)	100.00 %
510017 - Faculty Affairs	313388 CRTLE-M&O	Transfer To	0	(41,992)	(41,992)	100.00 %
210000 - Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(576,271)	(331,924)	244,347	(42.40) %
210000 - Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(1,009,057)	(4,482,021)	(3,472,964)	344.18 %
210000 - Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(6,575)	(30,575)	(24,000)	365.02 %
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	(127,183)	(6,786,945)	(6,659,762)	5,236.36 %
210000 - Provost Office	313183 Vice Provost International A	Transfer To	(50,000)	0	50,000	(100.00) %
210000 - Provost Office	313508 President's Nat Acad Clearing	Transfer To	0	(1,458,704)	(1,458,704)	100.00 %
210000 - Provost Office	315136 Advising Case Management	Transfer To	(453,508)	(714,777)	(261,269)	57.61 %
PROVOST SUBTOTAL			(5,411,625)	(23,179,044)	(17,767,419)	328.32 %

The University of Texas at Arlington
FY21 Budget
Designated Tuition

TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
VP ADMIN CAMPUS OPERATIONS						
315101 - Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(43,320)	0	0.00 %
315101 - Police Department	315102 Police-Designated Tuition	Transfer To	(1,172,126)	(1,179,829)	(7,703)	0.66 %
315101 - Police Department	315120 Public Safety Officers 3xxxx	Transfer To	(190,791)	(181,101)	9,690	(5.08) %
315101 - Police Department	315121 Police Activities 3xxxx	Transfer To	(45,000)	(45,000)	0	0.00 %
315101 - Police Department	315130 Police Communications	Transfer To	(285,795)	(342,781)	(56,986)	19.94 %
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 %
315107 - Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(681,707)	(681,707)	0	0.00 %
315109 - Emergency Management	315146 Emergency Management	Transfer To	0	(311,594)	(311,594)	100.00 %
335104 - University Compliance Services	310186 UNIVERSITY COMPLIANCE SERVICES	Transfer To	(112,195)	(217,294)	(105,099)	93.68 %
315106 - Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(435,000)	(475,042)	(40,042)	9.21 %
315106 - Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(602,550)	(481,000)	121,550	(20.17) %
315106 - Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,201,062)	(1,207,818)	(6,756)	0.56 %
315106 - Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(295,000)	(349,211)	(54,211)	18.38 %
315106 - Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,216,730)	(1,216,730)	0	0.00 %
315201 - Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(66,400)	0	0.00 %
315201 - Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,091,148)	(1,091,277)	(129)	0.01 %
315201 - Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	(269,210)	(269,279)	(69)	0.03 %
315202 - University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(2,294,021)	(2,294,117)	(96)	0.00 %
315211 - IT for Campus Operations	313564 IT for Campus Operations	Transfer To	0	(175,000)	(175,000)	100.00 %
315211 - IT for Campus Operations	470175 Mav Express	Transfer To	(142,522)	(142,551)	(29)	0.02 %
315208 - Facilities Mgmt_Uilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(642,675)	(685,000)	(42,325)	6.59 %
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	(70,437)	(70,438)	(1)	0.00 %
315000 - VP-Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(70,514)	(70,514)	0	0.00 %
315000 - VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(684,864)	(728,222)	(43,358)	6.33 %
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	310141 AUSTIN OFFICE LEASE (CONGRESS)	Transfer To	(60,000)	0	60,000	(100.00) %
315000 - VP-Admin and Campus Operations	311600 DEFERRED MAINTENANCE	Transfer To	0	(750,000)	(750,000)	100.00 %
315000 - VP-Admin and Campus Operations	313291 Emergency Management	Transfer To	(104,017)	0	104,017	(100.00) %
315000 - VP-Admin and Campus Operations	401300 Deferred Maintenance	Transfer To	(750,000)	0	750,000	(100.00) %
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	(444,777)	(1,134,526)	(689,749)	155.08 %
VP ADMIN CAMPUS OPERATIONS SUBTOTAL			(13,406,161)	(14,644,051)	(1,237,890)	9.23 %

The University of Texas at Arlington
FY21 Budget
Designated Tuition

TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
VP BUSINESS AFFAIRS						
320106 - Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(300,813)	(206,665)	94,148	(31.30) %
320107 - Academic Resource Planning	315123 Academic Planning & Analys-Des	Transfer To	(1,410,308)	(116,248)	1,294,060	(91.76) %
320500 - Product Management	316201 Product Management	Transfer To	0	(584,581)	(584,581)	100.00 %
320102 - Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(1,616,897)	(13,914)	1,602,983	(99.14) %
320103 - Budget, Planning and Analysis	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(456,878)	(407,698)	49,180	(10.76) %
320103 - Budget, Planning and Analysis	312119 AVPBPA AO Unallocated	Transfer To	0	(6,804,612)	(6,804,612)	100.00 %
320104 - Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(584,908)	(800)	584,108	(99.86) %
340100 - OIT VP Information Technology	313242 OIT VP Administration	Transfer To	(1,273,548)	0	1,273,548	(100.00) %
340200 - OIT Office of the CIO	313246 OIT OCIO Administration	Transfer To	(21,810)	0	21,810	(100.00) %
340300 - OIT Bus Technology Services	313259 OIT BTS Administration	Transfer To	(262,600)	0	262,600	(100.00) %
340301 - OIT Knowledge Services	313254 OIT IT Help Desk	Transfer To	(33,528)	0	33,528	(100.00) %
340301 - OIT Knowledge Services	313255 OIT Business Support Training	Transfer To	(337,448)	0	337,448	(100.00) %
340302 - OIT Business Analysis	313256 OIT Business Analysis	Transfer To	(1,724,447)	0	1,724,447	(100.00) %
340303 - OIT CX and Inst Technology Svcs	313250 OIT Instructional Tech Service	Transfer To	(30,105)	0	30,105	(100.00) %
340303 - OIT CX and Inst Technology Svcs	313252 OIT Desktop	Transfer To	(72,039)	0	72,039	(100.00) %
340305 - OIT Collaborative Applications	313257 OIT Enterprise App Support	Transfer To	(71,655)	0	71,655	(100.00) %
340306 - OIT SIS Development	313258 OIT SIS Development	Transfer To	(45,146)	0	45,146	(100.00) %
340401 - OIT Project Management	313277 OIT Project Management	Transfer To	(27,919)	0	27,919	(100.00) %
340402 - OIT Enterprise Content Mgmt	313276 OIT Enterprise Content Mgmt	Transfer To	(16,276)	0	16,276	(100.00) %
340403 - OIT Application Development	313275 OIT Application Development	Transfer To	(36,502)	0	36,502	(100.00) %
340500 - OIT Enterprise Architect	313271 OIT Enterprise Architecture	Transfer To	(17,819)	0	17,819	(100.00) %
340501 - OIT Research Services	313270 OIT Research Computing	Transfer To	(6,800)	0	6,800	(100.00) %
340502 - OIT Enterprise Data Services	313273 OIT Enterprise Data Services	Transfer To	(45,834)	0	45,834	(100.00) %
340600 - OIT Infrastructure Operations	313262 OIT IO Administration	Transfer To	(18,306)	0	18,306	(100.00) %
340603 - OIT Infrastructure Services	313265 OIT Network Infrastructure	Transfer To	(42,025)	0	42,025	(100.00) %
340604 - OIT Special Projects	313266 OIT IO Operations & Analytics	Transfer To	(28,151)	0	28,151	(100.00) %
340605 - OIT Operations Services	313267 OIT IO Systems	Transfer To	(47,755)	0	47,755	(100.00) %
340605 - OIT Operations Services	313268 OIT Security & Identity	Transfer To	(44,041)	0	44,041	(100.00) %
320201 - Payroll Services	310158 PAYROLL SERVICES	Transfer To	(237,192)	(81,949)	155,243	(65.45) %
320203 - General Accounting	310149 BANK ACCT ANALYSIS/ CREDIT CAR	Transfer To	(465,178)	(465,178)	0	0.00 %
320205 - Grant Accounting	315127 Grant Accounting	Transfer To	(766,609)	(31,992)	734,617	(95.83) %
320406 - Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(588,358)	(303,112)	285,246	(48.48) %
340000 - OIT VP Information Technology	311527 UT ARL ARDC BUILDING	Transfer To	(639,055)	0	639,055	(100.00) %
435000 - University Analytics	311730 University Analytics M&O	Transfer To	0	(21,795)	(21,795)	100.00 %
320000 - Chief Financial Officer & VP	310076 Campus Initiatives	Transfer To	(169,552)	(203,042)	(33,490)	19.75 %
320000 - Chief Financial Officer & VP	310080 LICENSE & ROYALTY INCOME	Transfer To	(98,204)	(98,204)	0	0.00 %
320000 - Chief Financial Officer & VP	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(3,953,396)	(1,866,326)	2,087,070	(52.79) %
320000 - Chief Financial Officer & VP	310092 ADMIN OPERATING SYSTEM SUPPORT	Transfer To	(373,190)	0	373,190	(100.00) %
320000 - Chief Financial Officer & VP	310097 UNIVERSITIES CENTER AT DALLAS	Transfer To	0	(19,700)	(19,700)	100.00 %
320000 - Chief Financial Officer & VP	310105 BusAff-Reserve Contingencies	Transfer To	(1,200,122)	(5,739,484)	(4,539,362)	378.24 %
320000 - Chief Financial Officer & VP	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(200,000)	(400,000)	(200,000)	100.00 %
320000 - Chief Financial Officer & VP	310148 CFO Operations	Transfer To	(131,687)	(131,875)	(188)	0.14 %
320000 - Chief Financial Officer & VP	312105 BA-Planned Additions-Stu Svcs	Transfer To	(6,405,626)	(1,551,245)	4,854,381	(75.78) %
320000 - Chief Financial Officer & VP	312106 BA-Planned Additions-Research	Transfer To	(28,835)	0	28,835	(100.00) %
320000 - Chief Financial Officer & VP	312107 BA- Planned Additions-Instruct	Transfer To	(10,791,611)	(4,371,008)	6,420,603	(59.50) %

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320000 - Chief Financial Officer & VP	312108 BA- Planned Additions-AcadSupp	Transfer To	0	(1,091,069)	(1,091,069)	100.00 %
320000 - Chief Financial Officer & VP	312116 VP Searches	Transfer To	0	(200,000)	(200,000)	100.00 %
VP BUSINESS AFFAIRS - Continued						
320000 - Chief Financial Officer & VP	312117 President Faculty Hiring	Transfer To	(2,473,367)	0	2,473,367	(100.00) %
320000 - Chief Financial Officer & VP	315124 Employee Tuition Reimbursement	Transfer To	(35,000)	(35,000)	0	0.00 %
320000 - Chief Financial Officer & VP	470016 AUXILIARY DEBT SERVICE	Transfer To	(406,680)	(195,315)	211,365	(51.97) %
335101 - Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	(855,439)	(1,115,255)	(259,816)	30.37 %
VP BUSINESS AFFAIRS SUBTOTAL			(38,392,658)	(26,056,067)	12,336,591	(32.13) %
VP HUMAN RESOURCES						
335102 - Human Resources	310176 HUMAN RESOURCES	Transfer To	(997,115)	(1,188,111)	(190,996)	19.15 %
335102 - Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(53,675)	(24,000)	80.88 %
335103 - Equal Opportunity Services	310185 EQUAL OPPORTUNITY SERVICES	Transfer To	(31,031)	0	31,031	(100.00) %
335201 - Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(4,600)	(8,600)	(4,000)	86.96 %
335000 - VP for Human Resources	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(56,000)	0	0.00 %
VP HUMAN RESOURCES SUBTOTAL			(1,118,421)	(1,306,386)	(187,965)	16.81 %
GLOBAL EDUCATION OUTREACH						
345000 - Global Education Outreach	311740 GLOBAL ED- DISTANCE ED	Transfer To	(465,609)	(465,734)	(125)	0.03 %
GLOBAL EDUCATION OUTREACH SUBTOTAL			(465,609)	(465,734)	(125)	0.03 %
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	310277 COMMUNITY RELATIONS	Transfer To	(45,000)	0	45,000	(100.00) %
325000 - VP for Communications	310279 M&O Salary Univ Comm	Transfer To	(560,005)	(644,505)	(84,500)	15.09 %
325000 - VP for Communications	311395 MAVERICK SPEAKERS SERIES	Transfer To	(380,000)	0	380,000	(100.00) %
330000 - VP for Development	310256 Development M&O	Transfer To	(88,750)	(115,629)	(26,879)	30.29 %
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	(240,828)	(197,423)	43,405	(18.02) %
330000 - VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(195,013)	(203,061)	(8,048)	4.13 %
330000 - VP for Development	313480 Dev- Community Relations	Transfer To	0	(45,000)	(45,000)	100.00 %
330000 - VP for Development	313481 Dev - Maverick Speaker Series	Transfer To	0	(380,000)	(380,000)	100.00 %
330000 - VP for Development	315104 PROF DEV_DEV & ALUMNI RELATION	Transfer To	(35,000)	(35,000)	0	0.00 %
330000 - VP for Development	315105 CORP & FND REL- DEV &ALUMNI	Transfer To	0	(10,000)	(10,000)	100.00 %
360000 - University Advancement	313063 VP University Advancement	Transfer To	(458,269)	(453,947)	4,322	(0.94) %
INSTITUTIONAL ADVANCEMENT SUBTOTAL			(3,199,568)	(3,281,268)	(81,700)	2.55 %

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ATHLETICS						
420101 - Basketball Men's	470035 INTERCOLLEGIATE ATHLETIC-BASKE	Transfer To	(282,173)	(282,202)	(29)	0.01 %
420102 - Basketball Women's	470036 INTERCOLLEGIATE ATHL-WOMENS BASK	Transfer To	(323,692)	(323,727)	(35)	0.01 %
420103 - Track Men's	470037 INTERCOLLEGIATE ATHLETICS-TRAC	Transfer To	(119,800)	(119,804)	(4)	0.00 %
420104 - Track Women's	470038 INTERCOLLEGIATE ATHL-WOMENS TR	Transfer To	(128,161)	(128,172)	(11)	0.00 %
420105 - Baseball	470039 INTERCOLLEGIATE ATHLETICS-BASE	Transfer To	(72,801)	(72,801)	0	0.00 %
420106 - Softball	470040 INTERCOLLEGIATE ATHLETICS-SOFT	Transfer To	(66,482)	(66,486)	(4)	0.00 %
420107 - Golf - Men's	470041 INTERCOLLEGIATE ATHLETICS-GOLF	Transfer To	(33,119)	(33,121)	(2)	0.00 %
420108 - Tennis Men's	470042 INTERCOLLEGIATE ATHLETICS-TENN	Transfer To	(24,427)	(24,426)	1	0.00 %
420109 - Tennis Women's	470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	Transfer To	(46,580)	(46,580)	0	0.00 %
420110 - Volleyball Women's	470044 INTERCOLLEGIATE ATHL-VOLLEYBALL-	Transfer To	(86,544)	(86,546)	(2)	0.00 %
420111 - Training	470045 INTERCOLLEGIATE ATHLETICS-TRAI	Transfer To	(63,955)	(63,966)	(11)	0.02 %
420112 - Strength and Conditng	470046 INTER ATH STRENGTH & COND	Transfer To	(11,818)	(11,819)	(1)	0.00 %
420113 - Sports Information	470059 INTERCOLLEGIATE ATHL-SPORTS IN	Transfer To	(11,336)	(11,339)	(3)	0.03 %
420114 - Golf - Women's	470152 Women's Golf Program	Transfer To	(27,757)	(27,757)	0	0.00 %
420000 - Athletics	470034 INTERCOLLEGIATE ATHLETICS-ADMI	Transfer To	(125,147)	(417,165)	(292,018)	233.34 %
420000 - Athletics	470050 INTERCOLLEGIATE ATHLETICS-FEES	Transfer To	(2,216,889)	(2,218,716)	(1,827)	0.08 %
420000 - Athletics	470057 ACADEMIC SERVICES	Transfer To	(70,000)	(70,000)	0	0.00 %
420000 - Athletics	470062 TENNIS CENTER	Transfer To	(60,000)	(60,000)	0	0.00 %
420000 - Athletics	470161 NCAA Student-Athlete Success	Transfer To	(107,273)	(107,273)	0	0.00 %
ATHLETICS SUBTOTAL			(3,877,953)	(4,171,900)	(293,947)	7.58 %
VP FOR RESEARCH						
511006 - Research Administration	310067 Regulatory Services Operations	Transfer To	(23,000)	(114,739)	(91,739)	398.87 %
511006 - Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(69,524)	(140,322)	(70,798)	101.83 %
511006 - Research Administration	311803 OFFICE GRANT & CONTRACTS	Transfer To	(31,031)	(31,044)	(13)	0.04 %
512102 - Technology Management	310069 TECHNOLOGY TRANS IP-IDC	Transfer To	(21,599)	(21,599)	0	0.00 %
510007 - Vice President for Research	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	0	2,922,523	(100.00) %
510007 - Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(1,546,444)	(1,272,160)	274,284	(17.74) %
510007 - Vice President for Research	310719 RESEARCH SUPPORT	Transfer To	(110,305)	0	110,305	(100.00) %
510007 - Vice President for Research	310730 PERSONNEL ACCOUNT	Transfer To	0	(69,607)	(69,607)	100.00 %
510007 - Vice President for Research	311793 SRAF VPR AWARDS	Transfer To	(100,000)	0	100,000	(100.00) %
510007 - Vice President for Research	311794 IRP VPR AWARDS	Transfer To	0	(100,000)	(100,000)	100.00 %
VP FOR RESEARCH SUBTOTAL			(4,824,426)	(1,749,471)	3,074,955	(63.74) %

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VP STUDENT AFFAIRS						
315103 - Health Services	470067 UTA HEALTH SERVICES	Transfer To	(775,931)	(171,365)	604,566	(77.91) %
510008 - International Education	310015 INTERNATIONAL EDUCATION FIN AI	Transfer To	(7,148)	(7,148)	0	0.00 %
510008 - International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(41,190)	(41,190)	0	0.00 %
510008 - International Education	313192 Maverick Advantage-OIE	Transfer To	0	(100,300)	(100,300)	100.00 %
512401 - Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(34,352)	(49,359)	(15,007)	43.69 %
512402 - Parent and Family Center	310252 PARENT INITIATIVE	Transfer To	(9,838)	(9,839)	(1)	0.01 %
512501 - Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	(27,685)	(27,690)	(5)	0.02 %
512502 - Students with Disabilities	310244 Accom ASL/CART/Braille	Transfer To	(397,900)	(397,900)	0	0.00 %
512502 - Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(34,073)	(173,744)	(139,671)	409.92 %
511003 - Career Services	310200 CAREER SERVICES	Transfer To	(312,897)	(383,845)	(70,948)	22.67 %
511003 - Career Services	313193 Maverick Advantage-Career	Transfer To	0	(120,000)	(120,000)	100.00 %
511010 - Campus Recreation	310238 SPIRIT GROUPS	Transfer To	(4,062)	(4,063)	(1)	0.02 %
511010 - Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(304,243)	(302,868)	1,375	(0.45) %
511010 - Campus Recreation	470185 Campus Rec eSports	Transfer To	0	(50,700)	(50,700)	100.00 %
511011 - Involvement & Engagement	310234 Involvement & Engagement	Transfer To	(11,619)	(11,622)	(3)	0.03 %
512301 - Leadership Center	310240 LEADERSHIP CENTER	Transfer To	(14,584)	(14,587)	(3)	0.02 %
512301 - Leadership Center	313194 Maverick Advantage-FLC	Transfer To	0	(79,750)	(79,750)	100.00 %
512301 - Leadership Center	313203 Maverick Advantage Service-FLC	Transfer To	0	(26,500)	(26,500)	100.00 %
512302 - Fraternity and Sorority Life	310241 GREEK LIFE & UNIVERSITY EVENTS	Transfer To	(17,930)	(206,735)	(188,805)	1,053.01 %
512303 - Student Activities	310239 Student Activities Main	Transfer To	(12,708)	(12,711)	(3)	0.02 %
512303 - Student Activities	310242 EXCEL	Transfer To	(4,862)	(4,862)	0	0.00 %
512303 - Student Activities	313201 Maverick Advantage Service	Transfer To	0	(10,000)	(10,000)	100.00 %
512305 - Student Organizations Main	312037 Student Organizations Office	Transfer To	(6,557)	(11,560)	(5,003)	76.30 %
512306 - Student Governance	310248 STUDENT GOVERNANCE & ORGANIZAT	Transfer To	(9,037)	(9,038)	(1)	0.01 %
512003 - Counseling and Psy Services	310197 COUNSELING SERVICES	Transfer To	(473,542)	(1,886,088)	(1,412,546)	298.29 %
511016 - Assoc VP Dean of Students	311763 ASSOC VP SA-HEATHER SNOW	Transfer To	(276,503)	(276,613)	(110)	0.04 %
511016 - Assoc VP Dean of Students	313225 RVSP/LGBTQA Programs	Transfer To	(97,192)	(160,553)	(63,361)	65.19 %
512201 - Movin Mavs	310247 WHEELCHAIR BASKETBALL	Transfer To	(351,416)	(176,428)	174,988	(49.80) %
512403 - Military and Veteran Services	315134 Veteran Programs	Transfer To	(121,185)	(174,110)	(52,925)	43.67 %
512503 - Student Conduct	310232 STUDENT CONDUCT	Transfer To	(104,540)	(226,800)	(122,260)	116.95 %
510010 - VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(31,600)	(713,310)	(681,710)	2,157.31 %
510010 - VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	(259,630)	(259,658)	(28)	0.01 %
510010 - VP for Student Affairs	311590 VPSA Community that Cares	Transfer To	(646,380)	(350,425)	295,955	(45.79) %
510010 - VP for Student Affairs	313182 Maverick Advantage	Transfer To	0	(696,060)	(696,060)	100.00 %
VP STUDENT AFFAIRS SUBTOTAL			(4,388,604)	(7,147,421)	(2,758,817)	62.86 %
LIBRARY						
510015 - Library	310683 LIBRARY SERVICE FEE	Transfer To	(100,075)	0	100,075	(100.00) %
510015 - Library	310688 VIRGINIA GARRETT MAP COLLECTIO	Transfer To	(10,000)	0	10,000	(100.00) %
LIBRARY SUBTOTAL			(110,075)	0	110,075	(100.00) %

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VP ENROLLMENT MANAGEMENT						
510009 - Enrollment Management	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	0	0.00 %
510009 - Enrollment Management	310207 STUDENT ENROLLMENT	Transfer To	(566,716)	(566,885)	(169)	0.03 %
510009 - Enrollment Management	310208 UNDERGRADUATE APPLICATION FEE	Transfer To	(17,374)	(17,374)	0	0.00 %
511007 - Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(310,633)	(310,724)	(91)	0.03 %
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	(6,619,678)	(6,726,724)	(107,046)	1.62 %
511007 - Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(17,868,908)	(18,959,019)	(1,090,111)	6.10 %
511007 - Financial Aid	313366 FA Designated Positions	Transfer To	0	(197,385)	(197,385)	100.00 %
511008 - Recruiting	310211 RECRUITMENT PUBLICATIONS	Transfer To	(570,000)	(570,000)	0	0.00 %
511008 - Recruiting	310212 STUDENT RECRUITMENT	Transfer To	(543,490)	(543,601)	(111)	0.02 %
511008 - Recruiting	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(185,770)	(185,814)	(44)	0.02 %
511008 - Recruiting	313365 Adm. Designated Positions	Transfer To	0	(285,740)	(285,740)	100.00 %
511009 - Admiss,Records and Registrat	310209 INTL UG STUDENT APP FEE	Transfer To	(14,164)	(14,167)	(3)	0.02 %
511009 - Admiss,Records and Registrat	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	0	0.00 %
511009 - Admiss,Records and Registrat	310224 ARR RECORDS	Transfer To	(43,200)	(43,200)	0	0.00 %
511009 - Admiss,Records and Registrat	310225 TRANSCRIPTS	Transfer To	(460,376)	(460,534)	(158)	0.03 %
511009 - Admiss,Records and Registrat	310226 GRADUATION FEE	Transfer To	(30,000)	(30,000)	0	0.00 %
511009 - Admiss,Records and Registrat	312082 Persistence Help Desk	Transfer To	(74,319)	(74,346)	(27)	0.04 %
511009 - Admiss,Records and Registrat	313364 ARR Designated Positions	Transfer To	0	(337,463)	(337,463)	100.00 %
511019 - Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(274,451)	(274,451)	0	0.00 %
510016 - VP Enrollment Management	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(27,541)	(27,545)	(4)	0.02 %
510016 - VP Enrollment Management	310223 UTA/OUTREACH INITIATIVES	Transfer To	(92,373)	(92,373)	0	0.00 %
VP ENROLLMENT MANAGEMENT SUBTOTAL			(54,005,493)	(56,023,845)	(2,018,352)	3.74 %
DEAN OF CAPPA						
610000 - Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(139,158)	(139,175)	(17)	0.01 %
610000 - Architecture	313435 ARCH-Growth Funds	Transfer To	0	(21,180)	(21,180)	100.00 %
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	(113,693)	(113,720)	(27)	0.02 %
605000 - CAPPA Dean's Office	313288 CAPPA Advising Salaries	Transfer To	(27,714)	(27,724)	(10)	0.04 %
605000 - CAPPA Dean's Office	313527 CAPPA Strategic Initiatives	Transfer To	0	(123,500)	(123,500)	100.00 %
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	(235,250)	(481,057)	(245,807)	104.49 %
DEAN OF CAPPA SUBTOTAL			(587,450)	(977,991)	(390,541)	66.48 %

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BUSINESS						
615101 - Accounting	310463 ACCOUNTING	Transfer To	(84,613)	(88,468)	(3,855)	4.56 %
615102 - Marketing	310466 MARKETING	Transfer To	(64,040)	(64,040)	0	0.00 %
615103 - Finance and Real Estate	310468 FINANCE	Transfer To	(45,499)	(53,874)	(8,375)	18.41 %
615104 - Info Sys and Oper Mgmnt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(87,085)	(87,085)	0	0.00 %
615104 - Info Sys and Oper Mgmnt	313318 Strategic Initiatives-ISOM	Transfer To	(347,026)	(347,091)	(65)	0.02 %
615105 - Economics	310472 ECONOMICS	Transfer To	(69,257)	(57,027)	12,230	(17.66) %
615106 - Management	310474 MANAGEMENT	Transfer To	(77,570)	(77,570)	0	0.00 %
615106 - Management	313055 Instr & Supp Fund-Management	Transfer To	0	(19,500)	(19,500)	100.00 %
615000 - Business	310449 COLLEGE OF BUSINESS	Transfer To	(114,886)	(119,834)	(4,948)	4.31 %
615000 - Business	310451 ADVISING CENTER	Transfer To	(126,848)	(223,213)	(96,365)	75.97 %
615000 - Business	310453 COMPUTER USE FEE COLLEGE OF B	Transfer To	(325,518)	(325,571)	(53)	0.02 %
615000 - Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	(951,012)	(951,113)	(101)	0.01 %
BUSINESS SUBTOTAL			(2,293,354)	(2,414,386)	(121,032)	5.28 %
EDUCATION						
620101 - Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(52,077)	(52,077)	0	0.00 %
620102 - Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	0	0.00 %
620103 - COEd Academic Services	310645 COEd Academic Services-Des	Transfer To	(28,401)	(37,942)	(9,541)	33.59 %
620000 - COEd Deans Office	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(52,534)	(52,534)	0	0.00 %
620000 - COEd Deans Office	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	0	0.00 %
620000 - COEd Deans Office	313528 Strategic Initiatives-COEd	Transfer To	0	(10,400)	(10,400)	100.00 %
620000 - COEd Deans Office	315144 COEd Growth Funds	Transfer To	(5,166)	(5,166)	0	0.00 %
EDUCATION SUBTOTAL			(200,616)	(220,557)	(19,941)	9.94 %

The University of Texas at Arlington
FY21 Budget
Designated Tuition

TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
ENGINEERING						
625101 - Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(70,568)	(108,791)	(38,223)	54.16 %
625101 - Civil Engineering	310497 CIVIL ENGINEERING TUITION FUND	Transfer To	(671,414)	(794,543)	(123,129)	18.34 %
625102 - Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(184,347)	(203,942)	(19,595)	10.63 %
625102 - Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(329,703)	(617,083)	(287,380)	87.16 %
625102 - Mech and Aero Engineering	310506 COMPUTER & INFORM. TECHNOLOGY	Transfer To	(28,227)	(28,227)	0	0.00 %
625103 - Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(119,494)	0	0.00 %
625103 - Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(507,019)	(507,018)	1	0.00 %
625103 - Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	0	0.00 %
625104 - Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(47,045)	0	0.00 %
625105 - Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,004)	(120,004)	0	0.00 %
625105 - Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(90,668)	(90,678)	(10)	0.01 %
625105 - Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(36,502)	(36,506)	(4)	0.01 %
625105 - Computer Science and Engineer	315119 CSE RESEARCH ACCOUNT	Transfer To	(255,985)	(256,081)	(96)	0.04 %
625109 - Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(187,548)	(311,091)	(123,543)	65.87 %
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)	(50,209)	0	0.00 %
625106 - Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(29,168)	0	0.00 %
625106 - Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(147,855)	(147,855)	0	0.00 %
625000 - Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(242,770)	(239,484)	3,286	(1.35) %
625000 - Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(75,066)	(75,086)	(20)	0.03 %
625000 - Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(296,932)	(296,932)	0	0.00 %
625000 - Engineering	313289 Engineering Advisors' Salary	Transfer To	(41,882)	(146,432)	(104,550)	249.63 %
625000 - Engineering	315114 COE-Engineering Growth Fund	Transfer To	(6,594,870)	(6,922,593)	(327,723)	4.97 %
ENGINEERING SUBTOTAL			(10,151,278)	(11,172,264)	(1,020,986)	10.06 %

The University of Texas at Arlington
FY21 Budget
Designated Tuition

TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
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	(64,985)	(65,006)	(21)	0.03 %
630102 - Art and Art History	313307 ART-Advisor Salaries	Transfer To	0	(16,779)	(16,779)	100.00 %
630102 - Art and Art History	313531 ART-Strategic Initiatives	Transfer To	0	(183,326)	(183,326)	100.00 %
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	0	(60,331)	(60,331)	100.00 %
630103 - Music	313424 MUSI-Advisor Salaries	Transfer To	0	(9,156)	(9,156)	100.00 %
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	(87,832)	(87,852)	(20)	0.02 %
630104 - Modern Languages	313312 MODL-Advisor Salaries	Transfer To	0	(9,139)	(9,139)	100.00 %
630104 - Modern Languages	313530 MODL-Strategic Initiatives	Transfer To	0	(38,438)	(38,438)	100.00 %
630105 - Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	0	0.00 %
630105 - Political Science	313313 POLS-Advisor Salaries	Transfer To	0	(5,295)	(5,295)	100.00 %
630107 - Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	0	0.00 %
630108 - Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(28,762)	0	0.00 %
630108 - Sociology and Anthropology	313314 SOCI/ANTH-Advisor Salaries	Transfer To	0	(1,329)	(1,329)	100.00 %
630109 - Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	0	0.00 %
630109 - Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	0	0.00 %
630109 - Communication	313308 COMM-Advisor Salaries	Transfer To	0	(12,904)	(12,904)	100.00 %
630109 - Communication	313336 COMM Strategic Initiatives	Transfer To	0	(78,023)	(78,023)	100.00 %
630110 - Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	0	0.00 %
630111 - Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	0	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	(109,700)	(109,709)	(9)	0.00 %
630112 - Theatre Arts	313315 THEA-Advisor Salaries	Transfer To	0	(3,069)	(3,069)	100.00 %
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	(410,566)	(410,623)	(57)	0.01 %
630113 - Criminology and Criminal Just	313309 CRCJ-Advisor Salaries	Transfer To	0	(6,708)	(6,708)	100.00 %
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	(88,292)	(88,298)	(6)	0.00 %
630101 - English	313310 ENGL-Advisor Salaries	Transfer To	0	(8,288)	(8,288)	100.00 %
630101 - English	313532 ENGL-Strategic Initiatives	Transfer To	0	(82,121)	(82,121)	100.00 %
630106 - History	310334 HISTORY	Transfer To	(83,721)	(83,729)	(8)	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	0	(9,161)	(9,161)	100.00 %
630106 - History	313529 HIST-Strategic Initiatives	Transfer To	0	(57,528)	(57,528)	100.00 %
630000 - Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(79,593)	0	0.00 %
630000 - Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	0	0.00 %
630000 - Liberal Arts	313295 COLA-Advising Salaries	Transfer To	(72,003)	(1,389)	70,614	(98.07) %

The University of Texas at Arlington
FY21 Budget
Designated Tuition

TRANSFERS	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
LIBERAL ARTS SUBTOTAL			(1,672,898)	(2,184,000)	(511,102)	30.55 %
NURSING						
620104 - Kinesiology	310629 KINESIOLOGY	Transfer To	(48,375)	(48,375)	0	0.00 %
620104 - Kinesiology	310631 ATHLETIC TRAINING EDUCATION PR	Transfer To	(10,000)	(10,000)	0	0.00 %
620104 - Kinesiology	313298 KINE-New Initiatives	Transfer To	(213,255)	(213,295)	(40)	0.02 %
620104 - Kinesiology	313518 KINE-National Academy Faculty	Transfer To	0	(169,000)	(169,000)	100.00 %
635103 - CONHI Student Success Advising	313293 CONHI-Advising Salaries	Transfer To	(67,377)	(197,529)	(130,152)	193.17 %
635000 - Nursing	310599 COLLEGE OF NURSING	Transfer To	(1,026,200)	(236,682)	789,518	(76.94) %
635000 - Nursing	310600 NURSING RESEARCH ACCOUNT	Transfer To	(194,882)	(194,882)	0	0.00 %
635000 - Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(156,331)	(156,355)	(24)	0.02 %
635000 - Nursing	313517 CONHI-National Academy Faculty	Transfer To	0	(634,872)	(634,872)	100.00 %
635000 - Nursing	315115 CONHI Growth Funds	Transfer To	0	(833,080)	(833,080)	100.00 %
NURSING SUBTOTAL			(1,716,420)	(2,694,070)	(977,650)	56.96 %
SCIENCE						
510014 - Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	0	0.00 %
640101 - Biology	310392 BIOLOGY	Transfer To	(166,046)	(166,046)	0	0.00 %
640102 - Chemistry	310400 CHEMISTRY	Transfer To	(138,386)	(138,386)	0	0.00 %
640102 - Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(444,212)	(444,241)	(29)	0.00 %
640103 - Earth & Environmental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	0	0.00 %
640104 - Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	0	0.00 %
640104 - Mathematics	310427 INSTRUCTIONAL AND ADVISING MAT	Transfer To	(103,377)	(19)	103,358	(99.98) %
640104 - Mathematics	313523 Math Strategic Initiative	Transfer To	0	(117,000)	(117,000)	100.00 %
640106 - Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(56,306)	0	0.00 %
640105 - Physics	310429 PHYSICS	Transfer To	(61,726)	(61,726)	0	0.00 %
640105 - Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(508,205)	(511,103)	(2,898)	0.57 %
640105 - Physics	310439 INSTRUCTIONAL AND ADVISING PHY	Transfer To	(117,359)	0	117,359	(100.00) %
640105 - Physics	313505 Physics Strategic Initiative	Transfer To	0	(117,362)	(117,362)	100.00 %
640000 - Science	310379 SCIENCE	Transfer To	(86,646)	(88,109)	(1,463)	1.69 %
640000 - Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(1,197,742)	(1,553,215)	(355,473)	29.68 %
640000 - Science	313292 SCIE-Advising Salaries	Transfer To	(35,225)	(35,237)	(12)	0.03 %
SCIENCE SUBTOTAL			(2,989,655)	(3,363,175)	(373,520)	12.49 %
SOCIAL WORK						
645000 - Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	0	0.00 %
645000 - Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(10,000)	0	0.00 %
645000 - Social Work	311750 SW PROGRAM REPLACEMENT FUNDS	Transfer To	(2,904,525)	(2,905,012)	(487)	0.02 %
645000 - Social Work	313294 SOCW-Advising Salaries	Transfer To	(15,123)	(19,208)	(4,085)	27.01 %
SOCIAL WORK SUBTOTAL			(3,039,966)	(3,044,538)	(4,572)	0.15 %
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(32,083,644)	(32,238,401)	(154,757)	0.48 %
TOTAL TRANSFERS			(187,400,414)	(200,273,647)	(12,873,233)	6.87 %
BALANCE AFTER TRANSFERS			0	0	0	0.00 %

The University of Texas at Arlington
FY21 Budget
Designated Funds

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

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

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

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

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

The Differential Tuition for Engineering undergraduate level courses is an additional \$22 per semester credit hour and for Engineering graduate level courses is an additional \$36 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 Planning & Public Affairs graduate level courses is an additional \$16 per semester credit hour.

The Differential Tuition for Nursing undergraduate level courses is an additional \$25 per semester credit hour and for Nursing graduate level courses is an additional \$101 per semester credit hour.

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

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

The University of Texas at Arlington
FY21 Budget
Pledged Student Union Fee

INCOME	COST CENTER	DESCRIPTION	FY20 BUDGET	FY21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
VP BUSINESS AFFAIRS						
320000 - Chief Financial Officer & VP	310096 PLEDGED STUDENT UNION FEE	Income	2,236,229	2,236,229	0	0.00 %
	TOTAL ESTIMATED INCOME	Income	2,236,229	2,236,229	0	0.00 %
EXPENSES						
	TOTAL BUDGETED EXPENSES	Expenses	0	0	0	0.00 %
	EXCESS INCOME AFTER EXPENSES		2,236,229	2,236,229	0	0.00 %
TRANSFERS						
VP ADMIN CAMPUS OPERATIONS						
315202 - University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,236,229)	(2,236,229)	-	0.00 %
	TOTAL TRANSFERS		(2,236,229)	(2,236,229)	0	0.00 %
	BALANCE AFTER TRANSFERS		0	0	0	0.00 %

Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington
FY21 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
470006 AUX ADMIN - PRESIDENT'S OFFICE	0	947,301	0	947,301	0	0	0
PRESIDENT SUBTOTAL	0	947,301	0	947,301	0	0	0
PROVOST							
470007 AUX ADMIN - PROVOST	0	10,608	0	10,608	0	0	0
470115 FTW CENTER BOOKSTORE/MARKET	1,000	1,000	0	0	0	0	0
PROVOST SUBTOTAL	1,000	11,608	0	10,608	0	0	0
VP ADMIN CAMPUS OPERATIONS							
470010 GROUND LEASES	78,586	9,500	0	(69,086)	0	0	0
470019 CTR FOR CONT ED & WKFORCE DEVE	516,239	305,546	0	29,791	240,484	0	0
470021 Parking Services	8,390,796	1,814,667	0	(6,576,129)	0	0	0
470022 POLICE SERVICES	198,600	198,600	0	0	0	0	0
470023 TRANSPORTATION SERVICES	282,319	1,574,929	0	1,292,610	0	0	0
470084 UNIVERSITY CENTER	1,494,721	4,453,298	0	3,489,444	530,867	0	0
470085 KALPANA CHAWLA HALL	2,783,655	731,653	0	(1,202,864)	849,138	0	0
470086 UNIVERSITY HOUSING	3,120,149	1,628,820	0	(1,001,115)	490,214	0	0
470091 ARLINGTON HALL	3,872,497	984,317	0	(1,045,453)	1,842,727	0	0
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,983,903	2,368,621	0	(1,481,217)	2,134,065	0	0
470093 UNIVERSITY BOARD PLAN	7,136,898	7,136,898	0	0	0	0	0
470094 SUMMER CAMPS	845,750	551,768	0	(293,982)	0	0	0
470096 COLLEGE PARK CENTER	1,781,884	2,770,702	0	988,818	0	0	0
470097 COLLEGE PARK RETAIL	255,718	145,000	0	25,003	135,721	0	0
470098 SPECIAL EVENTS FACILITIES TICK	150,000	393,589	0	243,589	0	0	0
470116 HOUSING/UC MAINTENANCE SERVICE	0	2,917,928	0	2,917,928	0	0	0
470117 HOUSING - FIRE & LIFE SAFETY	0	70,722	0	70,722	0	0	0
470126 Parking Garages-College Park	563,816	142,808	0	401,335	822,343	0	0
470129 AUX - VANDERGRIF HALL	2,981,446	613,600	0	(1,438,791)	929,055	0	0
470130 AUX -THE LOFTS AT COLLEGE PARK	871,042	260,139	0	(299,390)	311,513	0	0
470132 AUX -THE HEIGHTS OF PECAN APAR	2,719,500	813,081	0	(1,065,802)	840,617	0	0
470138 AUXILIARY BUSINESS SERVICES	0	1,069,182	0	1,069,182	0	0	0
470141 COMMUNICATIONS OPERATIONS	0	591,178	0	591,178	0	0	0
470142 POLICE OFFICER M&O	0	576,017	0	576,017	0	0	0
470143 POLICE DEPARTMENT - ADMIN	0	343,579	0	343,579	0	0	0
470146 PUBLIC SAFETY OFFICERS	2,706	1,581,996	0	1,579,290	0	0	0
470148 Special Event Parking	660,000	229,525	0	(430,475)	0	0	0
470162 PD Hosted Training	10,000	10,000	0	0	0	0	0
470171 West Campus Residence Hall	3,257,635	500,359	0	(2,002,524)	754,752	0	0
470172 West Campus Parking Garage	86,882	100,000	0	593,014	579,896	0	0

The University of Texas at Arlington
FY21 Budget
Auxiliary Enterprises Funds

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VP ADMIN CAMPUS OPERATIONS - Continued							
470173 PD Training and Travel	0	42,109	0	42,109	0	0	0
470175 Mav Express	370,000	1,484,637	0	1,114,637	0	0	0
470176 IT Campus Oper-Technology	390,000	349,415	0	(40,585)	0	0	0
470186 Campus Radios	40,000	0	0	0	40,000	0	0
VP ADMIN CAMPUS OPERATIONS SUBTOTAL	48,844,742	36,764,182	0	(1,579,167)	10,501,392	0	0
VP BUSINESS AFFAIRS							
470008 AUXILIARY ADMINISTRATION	1,844,611	0	0	(1,844,611)	0	0	0
470011 SPECIAL CONCESSIONS	165,000	0	0	(165,000)	0	0	0
470012 RECREATIONAL FACILITY FEE	4,312,111	0	0	(4,312,111)	0	0	0
470013 STUDENT ID CARD	864,840	0	0	(864,840)	0	0	0
470014 INTERCOLLEGIATE ATHLETICS	5,247,384	0	0	(5,247,384)	0	0	0
470015 MEDICAL SERVICES	3,122,119	0	0	(3,122,119)	0	0	0
470016 AUXILIARY DEBT SERVICE	0	0	(8,157,068)	9,137,934	980,866	0	0
470155 VPBA SHUTTLE BUS FEE	601,903	0	0	(601,903)	0	0	0
470156 AO-Intercoll Athletic Fee	1,975,450	178,209	0	(1,797,241)	0	0	0
VP BUSINESS AFFAIRS SUBTOTAL	18,133,418	178,209	(8,157,068)	(8,817,275)	980,866	0	0
VP HUMAN RESOURCES							
470080 ADA COORDINATOR	0	3,200	0	3,200	0	0	0
VP HUMAN RESOURCES SUBTOTAL	0	3,200	0	3,200	0	0	0
INSTITUTIONAL ADVANCEMENT							
470104 AUX ADMIN - VP DEVELOPMENT	0	14,800	0	14,800	0	0	0
470150 SPONSORSHIPS - PARTNERSHIPS	0	193,500	0	193,500	0	0	0
INSTITUTIONAL ADVANCEMENT SUBTOTAL	0	208,300	0	208,300	0	0	0
ATHLETICS							
470034 INTERCOLLEGIATE ATHLETICS-ADMI	0	2,806,397	0	2,806,397	0	0	0
470035 INTERCOLLEGIATE ATHLETIC-BASKE	0	2,019,805	0	2,019,805	0	0	0
470036 INTCOLLEGIATE ATHL-WOMENS BASK	0	1,830,941	0	1,830,941	0	0	0
470037 INTERCOLLEGIATE ATHLETICS-TRAC	0	643,256	0	643,256	0	0	0
470038 INTERCOLLEGIATE ATHL-WOMENS TR	0	817,522	0	817,522	0	0	0
470039 INTERCOLLEGIATE ATHLETICS-BASE	0	947,083	0	947,083	0	0	0
470040 INTERCOLLEGIATE ATHLETICS-SOFT	0	821,519	0	821,519	0	0	0
470041 INTERCOLLEGIATE ATHLETICS-GOLF	0	317,114	0	317,114	0	0	0
470042 INTERCOLLEGIATE ATHLETICS-TENN	0	318,260	0	318,260	0	0	0

The University of Texas at Arlington
FY21 Budget
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ATHLETICS - Continued							
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	0	385,786	0	385,786	0	0	0
470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	0	884,149	0	884,149	0	0	0
470045 INTERCOLLEGIATE ATHLETICS-TRAI	0	652,748	0	652,748	0	0	0
470046 INTER ATH STRENGTH & COND	0	317,714	0	317,714	0	0	0
470050 INTERCOLLEGIATE ATHLETICS-FEES	1,790,000	0	0	(1,790,000)	0	0	0
470055 Ath-Special Projects	0	50,000	0	50,000	0	0	0
470057 ACADEMIC SERVICES	0	120,000	0	120,000	0	0	0
470058 ATHLETIC FIELD MAINTENANCE	0	150,000	0	150,000	0	0	0
470059 INTERCOLLEGIATE ATHL-SPORTS IN	0	390,920	0	390,920	0	0	0
470062 TENNIS CENTER	0	54,000	0	60,000	6,000	0	0
470088 MAVERICK STADIUM	75,000	258,246	0	183,246	0	0	0
470121 ATHLETIC MARKETING	0	90,000	0	90,000	0	0	0
470152 Women's Golf Program	0	332,728	0	332,728	0	0	0
470161 NCAA Student-Athlete Success	25,000	400,000	0	375,000	0	0	0
470165 AD Reserve Account	0	300,000	0	300,000	0	0	0
470166 Athletic Broadcasting	0	35,000	0	35,000	0	0	0
470168 Fundraising Expenses	0	40,000	0	40,000	0	0	0
470170 Women's BB Foreign Travel	0	25,000	0	25,000	0	0	0
470183 Athletic Facilities	0	60,000	0	60,000	0	0	0
ATHLETICS SUBTOTAL	1,890,000	15,068,189	0	13,184,188	6,000	0	0
VP STUDENT AFFAIRS							
470031 CAMPUS RECREATION	0	2,176,476	0	2,176,476	0	0	0
470032 STUDENT PUBLICATIONS	180,000	808,536	0	628,536	0	0	0
470067 UTA HEALTH SERVICES	1,000,000	4,293,484	0	3,293,484	0	0	0
470083 ADAPTED SPORTS PROGRAM FUND	30,000	30,000	0	0	0	0	0
470103 APARTMENT & RESIDENCE LIFE	0	2,153,278	0	2,153,278	0	0	0
470137 CAMPUS RECREATION AUXILIARY RE	450,000	450,000	0	0	0	0	0
470185 Campus Rec eSports	0	50,700	0	50,700	0	0	0
VP STUDENT AFFAIRS SUBTOTAL	1,660,000	9,962,474	0	8,302,474	0	0	0
NURSING							
470112 SWIMMING POOL	10,000	10,000	0	0	0	0	0
NURSING SUBTOTAL	10,000	10,000	0	0	0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL	70,539,160	63,153,463	(8,157,068)	12,259,629	11,488,258	0	0

**Contracts and
Grants Funds**

The University of Texas at Arlington
FY21 Budget
Grant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
100 Federal - Instruction	2,700,000	2,700,000	0	0	0	0	0
100 Local - Instruction	25,000	25,000	0	0	0	0	0
100 Private - Instruction	300,000	300,000	0	0	0	0	0
100 State - Instruction	350,000	350,000	0	0	0	0	0
200 Federal - Research	37,500,000	37,500,000	0	0	0	0	0
200 Local - Research	1,000,000	1,000,000	0	0	0	0	0
200 Private - Research	10,000,000	10,000,000	0	0	0	0	0
200 State - Research	4,300,000	4,300,000	0	0	0	0	0
300 Federal - Public Service	10,000,000	10,000,000	0	0	0	0	0
300 Local - Public Service	600,000	600,000	0	0	0	0	0
300 Private - Public Service	400,000	400,000	0	0	0	0	0
300 State - Public Service	3,200,000	3,200,000	0	0	0	0	0
997 Federal - Scholarships & fellowships	63,000,000	63,000,000	0	0	0	0	0
GRANT FUNDS TOTAL	133,375,000	133,375,000	0	0	0	0	0

Gift Funds

The University of Texas at Arlington
FY21 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550009 PRESIDENT'S DISCRETIONARY FUND	0	100,000	0	100,000	0	0	0
550010 UTA FUND	30,000	30,000	0	0	0	0	0
550012 OFFICIAL OCCASION PROVOST	0	8,000	0	8,000	0	0	0
550015 OUTREACH SERVICES SPECIAL OCC	0	15,000	0	15,000	0	0	0
550016 UNIVERSITY CROSSROADS EDUC CTR	80,000	80,000	0	0	0	0	0
550020 VP FOR INFO TECH OFFICIAL OCCA	0	4,000	0	4,000	0	0	0
550029 SPECIAL EVENTS	1,640	1,640	0	0	0	0	0
550030 HONORS COLLEGE EXCELLENCE FUND	1,640	1,640	0	0	0	0	0
550033 VP RESEARCH OFFICIAL OCCASION	0	2,500	0	2,500	0	0	0
550037 VP FOR HR OFFICIAL OCCASIONS	0	1,500	0	1,500	0	0	0
550038 OFFICIAL OCCASIONS VP BUS AFF	0	18,000	0	18,000	0	0	0
550039 INTEREST ON CURRENT RESTR FUND	700,000	93,500	0	(606,500)	0	0	0
550042 OFFICIAL OCCASIONS VP ADMIN	0	15,000	0	15,000	0	0	0
550046 OFFICIAL OCCASIONS-VP STUDENT	0	3,500	0	3,500	0	0	0
550047 CAREER SERVICES GIFT ACCOUNT	10,000	10,000	0	0	0	0	0
550051 OFFICE OF INTERNATIONAL EDUCAT	35,332	35,332	0	0	0	0	0
550052 OFFICIAL OCCASIONS-VP ST ENROL	0	3,500	0	3,500	0	0	0
550061 ALLAN SAXE HANDICAPPED STUDENT	1,000	1,000	0	0	0	0	0
550077 GRACE GEE THORNTON SCHOLARSHIP	3,300,000	3,300,000	0	0	0	0	0
550093 GENERAL SCHOLARSHIPS	49,000	49,000	0	0	0	0	0
550095 SELDEN LEAVELL ENDOWED SCHOLAR	11,811	11,811	0	0	0	0	0
550096 LAWRENCE E BAKER MEMORIAL SCHO	16,500	16,500	0	0	0	0	0
550111 PRESIDENT'S SCHOLARSHIP FUND	6,000	6,000	0	0	0	0	0
550148 H.A. BICKNELL SPIRIT OF FREEDO	415	415	0	0	0	0	0
550157 MICHAEL ANDERSON MEMORIAL SCHO	1,000	1,000	0	0	0	0	0
550172 BETTY JO GENTRY SCHOLARSHIP	100	100	0	0	0	0	0
550174 DEWIMA COLLEGE SCHOLARSHIP FUN	2,000	2,000	0	0	0	0	0
550193 CAMPUS RECREATION GIFTS	10,875	10,875	0	0	0	0	0
550217 MOVIN' MAVS GIFT ACCOUNT	16,000	16,000	0	0	0	0	0
550221 KAUTH CARTER GIFT SCHOLARSHIP	2,000	2,000	0	0	0	0	0
550223 FSL Gift Account	1,000	1,000	0	0	0	0	0
550224 EXCEL Gift Account	2,000	2,000	0	0	0	0	0
550225 LEADERSHIP CENTER GIFT ACCOUNT	6,000	6,000	0	0	0	0	0
550227 OFF. FOR STUDENTS W/DISABILITE	600	600	0	0	0	0	0
550228 STUDENT GOVERNANCE GIFT ACCOUN	750	750	0	0	0	0	0
550229 PARENT & FAMILY GIFT ACCOUNT	40,000	40,000	0	0	0	0	0
550230 STUDENT LIFE FUND	20,000	20,000	0	0	0	0	0
550231 OFFICIAL OCCASIONS-VP DEVELOPM	0	11,500	0	11,500	0	0	0
550233 ALUMNI EXCELLENCE FUND	20,000	20,000	0	0	0	0	0
550235 OFFICIAL OCCASIONS	0	1,000	0	1,000	0	0	0
550236 DEAN'S EXCELLENCE FUND	13,000	13,000	0	0	0	0	0
550244 MUSIC	20,000	20,000	0	0	0	0	0

The University of Texas at Arlington
FY21 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550245 BAND DIRECTOR'S FUND	18,000	18,000	0	0	0	0	0
550247 MUSIC VOCAL ARTS DIVISION	18,000	18,000	0	0	0	0	0
550249 MUSIC JAZZ DIVISION	46,000	46,000	0	0	0	0	0
550250 SUMMER STRINGS CAMP	147,000	147,000	0	0	0	0	0
550252 KEYBOARD DIVISION	4,000	4,000	0	0	0	0	0
550254 VIOLA DIVISION	1,000	1,000	0	0	0	0	0
550266 HISTORY LOCAL ACCOUNT	120	120	0	0	0	0	0
550279 COMMUNICATION GIFT ACCOUNT	120	120	0	0	0	0	0
550280 BROADCAST COMM.EQUIP.DEPOSIT/R	2,400	2,400	0	0	0	0	0
550294 SCIENCE-SPECIAL	30,000	30,000	0	0	0	0	0
550307 CHEMISTRY - UNRESTRICTED	45,000	45,000	0	0	0	0	0
550362 DEAN'S EXCELLENCE FUND	200,000	200,000	0	0	0	0	0
550368 LOCKHEED MARTIN FACULTY,STUD&	3,500	3,500	0	0	0	0	0
550371 ACCOUNTING-GIFT	40,000	40,000	0	0	0	0	0
550386 ECONOMICS GIFT ACCOUNT	1,300	1,300	0	0	0	0	0
550397 ENGINEERING DEAN'S EXCELLENCE	25,000	25,000	0	0	0	0	0
550480 IND ENGR-IN NICK FOX MEMORIAL	1,890	1,890	0	0	0	0	0
550534 VARIOUS SPONSORS - MELETIS	534	534	0	0	0	0	0
550558 STUDENT VETERANS PROGRAM	10,000	10,000	0	0	0	0	0
550570 HKS EXCELLENCE FUND	9,218	9,218	0	0	0	0	0
550590 COEHP EXCELLENCE FUND	7,000	7,000	0	0	0	0	0
550595 MARY LYNN CROW ENDOWMENT	100	100	0	0	0	0	0
550617 OSHA OIL & GAS SAFETY CONFEREN	200,000	200,000	0	0	0	0	0
550618 TSDOS CONFERENCE GIFTS	130,000	130,000	0	0	0	0	0
550620 ADOPT-A-JOURNAL	999	999	0	0	0	0	0
550621 SPECIAL COLLECTIONS PUBLICATIO	2,228	2,228	0	0	0	0	0
550622 LIBRARY GIFTS	60,226	60,226	0	0	0	0	0
550623 SPECIAL COLLECTIONS	28,931	28,931	0	0	0	0	0
550624 MCC GIFT ACCOUNT	653	653	0	0	0	0	0
550774 COMM-UTA NEWS EN ESPANOL	3,167	3,167	0	0	0	0	0
550775 COMM-ADVERTISING SEQUENCE GIFT	1,008	1,008	0	0	0	0	0
550810 SOCW-CTR FOR AFRICAN AMERICAN	1,605	1,605	0	0	0	0	0
550812 EDUC-REV SOONWONG LEE MEM SCHO	1,000	1,000	0	0	0	0	0
550827 YOUTH FINANCIAL ED PROGRAM	3,000	3,000	0	0	0	0	0
550841 1895 SOCIETY NAMED ANNUAL SCHO	4,000	4,000	0	0	0	0	0
550842 Student Activities Main Gifts	500	500	0	0	0	0	0
550862 SERVICE LEARNING SCHOL_INTERN	564	564	0	0	0	0	0
550872 PRESIDENTS TIER ONE STRATEGIC	3,000,000	3,000,000	0	0	0	0	0
550874 NAMED ANNUAL SCHOLARSHIPS	6,000	6,000	0	0	0	0	0
550888 PRESIDENT'S FUND FOR EXCELLENC	50,000	50,000	0	0	0	0	0
550942 DR. STANLEY SEAT FAMILY FUND	1,500	1,500	0	0	0	0	0
550945 SA STUDENT EMERGENCY FUND	50,000	50,000	0	0	0	0	0

The University of Texas at Arlington
FY21 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550946 FW CENTER SCHOLARSHIPS	2,000	2,000	0	0	0	0	0
550967 COLA NAMED ANNUAL SCHOLARSHIP	1,800	1,800	0	0	0	0	0
551002 PRE-LAW CENTER GIFT	10,000	10,000	0	0	0	0	0
551005 SALES COMPETITION FUND	10,000	10,000	0	0	0	0	0
551012 SUMMER JAZZ CAMP	13,000	13,000	0	0	0	0	0
551027 Ruano Community Scholarship	4,000	4,000	0	0	0	0	0
551038 1895 Society Scholarships	4,000	4,000	0	0	0	0	0
551054 Dissertation Research	2,000	2,000	0	0	0	0	0
551062 KINE-General Scholarships	1,000	1,000	0	0	0	0	0
551065 UTA VBOC	85,000	85,000	0	0	0	0	0
551089 DART	70,540	70,540	0	0	0	0	0
551110 Interdisciplinary Scholarship	1,000	1,000	0	0	0	0	0
551132 Potratz Family Scholarship	5,000	5,000	0	0	0	0	0
551135 IMSE Gift Account	1,667	1,667	0	0	0	0	0
551165 Ford-Gift	50,000	50,000	0	0	0	0	0
551167 Dean's Scholarship Fund	140,000	140,000	0	0	0	0	0
551170 Honors College Named Sch Fund	14,250	14,250	0	0	0	0	0
551180 Homecoming Golf Gifts	7,200	7,200	0	0	0	0	0
551221 COLA-Native American Scholarsh	1,500	1,500	0	0	0	0	0
560001 GREAT SOUTHWEST PROF OF URB AF	9,386	9,386	0	0	0	0	0
560002 RUDOLPH HERMANN'S ENDOW-ENG ART	3,250	3,250	0	0	0	0	0
560003 SOCIAL WORK ENDOWMENT	43,834	43,834	0	0	0	0	0
560004 ROY DULAK ENDOWED PROFESSORSHI	25,309	25,309	0	0	0	0	0
560005 DR CHARLES S PROCTOR ENDOWMENT	16,709	16,709	0	0	0	0	0
560006 GEORGE W & HAZEL M JAY PROFESS	22,230	22,230	0	0	0	0	0
560007 RYAN CTR FOR URBAN LAND UTIL	16,737	16,737	0	0	0	0	0
560008 EUNICE&JAMES L WEST CHAIR PRIV	116,803	116,803	0	0	0	0	0
560009 KUEMMERLEIN LECTURE SERIES IN	3,226	3,226	0	0	0	0	0
560010 ACCOUNTING ALUMNI PROFESSORSHI	31,764	31,764	0	0	0	0	0
560011 PUBLIC ACCOUNTING PROF ENDOWME	16,177	16,177	0	0	0	0	0
560012 WALTER PRESCOTT WEBB LECTURE F	28,157	28,157	0	0	0	0	0
560013 EC BARKSDALE MEMORIAL LECTURE	8,079	8,079	0	0	0	0	0
560014 THOMAS MCMAHON PROF IN BUS ETH	25,456	25,456	0	0	0	0	0
560015 JENKINS&VIRGINIA GARRETT CHAIR	67,124	76,124	0	9,000	0	0	0
560016 GOULD/MAYFIELD PROFESSORSHIP I	80,103	80,103	0	0	0	0	0
560017 AUTOMATION & ROBOTICS RESEARCH	141,600	141,600	0	0	0	0	0
560018 MONCRIEF-O'DONNELL CHAIR FOR A	80,600	80,600	0	0	0	0	0
560019 AUTOMATION&ROBOTICS RES INST E	150,500	150,500	0	0	0	0	0
560020 COMMER FUND	6,721	6,721	0	0	0	0	0
560021 DEPT OF VET. AFFAIRS ENDOW.FEL	5,080	5,080	0	0	0	0	0
560022 KAISER PERMANENTE LECT IN HLTH	4,997	4,997	0	0	0	0	0
560023 MYRNA R PICKARD FUND	14,858	14,858	0	0	0	0	0

The University of Texas at Arlington
FY21 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560024 SAMUEL T HUGHES JR PROF IN NUR	13,522	13,522	0	0	0	0	0
560025 DALLAS PAN AMERICAN ROUND TABL	1,470	1,470	0	0	0	0	0
560026 EUNICE & JAMES WEST DIST PROF	68,279	68,279	0	0	0	0	0
560027 EUNICE & JAMES WEST DIST PROF	58,578	58,578	0	0	0	0	0
560028 EUNICE & JAMES WEST PROFESSORS	36,512	36,512	0	0	0	0	0
560029 SOUFLEE ENDOWMENT	2,103	2,103	0	0	0	0	0
560030 VIRGINIA & JENKINS GARRETT CAR	78,611	78,611	0	0	0	0	0
560031 RUDOLPH HERMANNS EXC ENDOW	116,859	107,859	0	(9,000)	0	0	0
560032 G IRENE & FERNANDO G TORGERSON	31,800	31,800	0	0	0	0	0
560033 HELEN/GENE SCHRICKEL ENRICHMNT	2,400	2,400	0	0	0	0	0
560034 AMON G CARTER EXCELLENCE ENDOW	56,272	56,272	0	0	0	0	0
560035 JOSEPHINE PORTER ENDOWMENT	4,725	4,725	0	0	0	0	0
560036 ROBERT A WELCH CHAIR IN CHEMIS	155,935	155,935	0	0	0	0	0
560037 SYED QASIM PROFESSORSHIP	12,593	12,593	0	0	0	0	0
560038 JACK & RUTH DAVIS ATHLETIC END	1,456	1,456	0	0	0	0	0
560039 JOHN M GOODWIN ENDOW SCHOLARSH	2,193	2,193	0	0	0	0	0
560040 JOE J RADY SCHOLARSHIP FUND	9,342	9,342	0	0	0	0	0
560041 STUDENT PROPERTY DEPOSIT SCHOL	223,097	223,097	0	0	0	0	0
560042 TAYLOR FAMILY UTA PRES SCHOLAR	2,507	2,507	0	0	0	0	0
560043 NORTH AMER FOUNDATION SCHOLARS	1,948	1,948	0	0	0	0	0
560044 BETTYE M RADY SCHOLARSHIP FUND	8,677	8,677	0	0	0	0	0
560045 RICHARD MYRICK LANDSCAPE ARCH	12,632	12,632	0	0	0	0	0
560046 STEVE MACKO MEMORIAL ENDOWMENT	4,297	4,297	0	0	0	0	0
560047 BARNEY C BARNES SCHOLARSHIP	1,885	1,885	0	0	0	0	0
560048 JOAN M MCCREA MEMORIAL FUND	33,412	33,412	0	0	0	0	0
560049 SHAKESPEARE CLUB OF ARLINGTON	2,097	2,097	0	0	0	0	0
560050 UTA ACADEMIC EXCELLENCE SCHOLA	8,808	8,808	0	0	0	0	0
560051 JACK THOMAS & JANICE N HOLMES	7,000	7,000	0	0	0	0	0
560052 JOURNALISM SCHOLARSHIP OR NEWS	4,031	4,031	0	0	0	0	0
560053 ALBERT S JR & ALLEE H LEWIE SC	3,970	3,970	0	0	0	0	0
560054 ALLAN SAXE HEALTH RELATED SCHO	1,980	1,980	0	0	0	0	0
560055 JACK MARQUIS SCHOLARSHIP-EARNI	1,600	1,600	0	0	0	0	0
560056 JOHN R LEWIE UNDERGRAD SCHOLAR	2,111	2,111	0	0	0	0	0
560057 H A D DUNSWORTH SCHOLARSHIP FU	3,820	3,820	0	0	0	0	0
560058 JOHN EDWARD THURMAN III MEMORI	2,925	2,925	0	0	0	0	0
560059 TONY LITSEY SPANISH MEMORIAL_5	7,074	7,074	0	0	0	0	0
560060 ALPHA PHI OMEGA SCHOLARSHIP	1,121	1,121	0	0	0	0	0
560061 C J & CLARA EARLE SCHOLARSHIP	34,239	34,239	0	0	0	0	0
560062 COY GARRETT ENDOWMENT	2,505	2,505	0	0	0	0	0
560063 CHARLES ARRENDELL SCHOLARSHIP	1,893	1,893	0	0	0	0	0
560064 ANN ALSBURY & M J ALSBURY MEMO	3,852	3,852	0	0	0	0	0
560065 MID-CITIES ASSC OF CPA'S ENDOW	1,764	1,764	0	0	0	0	0

The University of Texas at Arlington
FY21 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560066 JOE R MARTIN SCHOLARS PROGRAM	8,434	8,434	0	0	0	0	0
560067 RAY AYRES SCHOLARSHIP FUND	1,568	1,568	0	0	0	0	0
560068 DOUGLAS BRITT CARVEY CLASSICS	1,457	1,457	0	0	0	0	0
560069 SCHARF AWARDS	2,300	2,300	0	0	0	0	0
560070 WILEY F & BESSIE T MARTIN ENDO	3,875	3,875	0	0	0	0	0
560071 WILLIAM L & MARTHA HUGHES AWAR	16,187	16,187	0	0	0	0	0
560072 PETROLEUM ACCOUNTANTS ENDOWED	1,607	1,607	0	0	0	0	0
560073 ERNEST L BUCKLEY SCHOLARSHIP F	2,045	2,045	0	0	0	0	0
560074 ARTHUR R POOR SCHOLARSHIP FUND	2,487	2,487	0	0	0	0	0
560075 TEXAS CHAPTER SAWE SCHOLARSHIP	2,458	2,458	0	0	0	0	0
560076 LAURA GOODNIGHT POOR ENDOWED S	1,413	1,413	0	0	0	0	0
560078 CHARLIE M MOORE SCHOLARSHIP FU	7,983	7,983	0	0	0	0	0
560079 ALBERT H HALFF ASSOCIATES SCHO	5,760	5,760	0	0	0	0	0
560080 FREESE AND NICHOLS SCHOLARSHIP	5,043	5,043	0	0	0	0	0
560081 ENDOWED UNDERGRADUATE SCHOLARS	1,516	1,516	0	0	0	0	0
560082 THE SSC LABORATORY CENTENNIAL	2,050	2,050	0	0	0	0	0
560083 NETTIE C HILL MEMORIAL SCHOLAR	5,000	5,000	0	0	0	0	0
560084 ROBERT LEROY FOUNDATION SCHOLA	181,232	181,232	0	0	0	0	0
560085 JAMES & MINNIE EDMONDS SCHOL E	12,000	12,000	0	0	0	0	0
560086 HEMPHILL-GILMORE SCHOLARSHIP F	78,179	78,179	0	0	0	0	0
560087 STUDENT PUBLICATIONS SCHOLARSH	4,605	4,605	0	0	0	0	0
560088 ROY & BETTY DULAK ENDOWED SCHO	6,420	6,420	0	0	0	0	0
560089 ELLEN SUE BARNES ENDOWED SCHOL	1,702	1,702	0	0	0	0	0
560090 VIRGINIA NORMAN THURMAN ENDOWE	3,272	3,272	0	0	0	0	0
560091 ELIZABETH CALLAHAN-DEBRUIN MEM	5,142	5,142	0	0	0	0	0
560092 TRACY WAGNER DWYER ENDOWED SCH	3,436	3,436	0	0	0	0	0
560093 FRANCES & BARNEY C BARNES MEM	2,186	2,186	0	0	0	0	0
560094 ELLA KATE & WALLACE RALSTON NU	13,495	13,495	0	0	0	0	0
560095 ZIEGLER MEMORIAL ENDOWED SCHOL	1,588	1,588	0	0	0	0	0
560096 COLONEL MICHAEL T PHILLIPS END	4,736	4,736	0	0	0	0	0
560097 PROF PAUL M CUNNINGHAM ENDOWED	946	946	0	0	0	0	0
560098 HELEN & GENE SCHRICKEL BSKT BA	2,896	2,896	0	0	0	0	0
560099 BILL ROSS ACCOUNTING ALUMNI EN	1,175	1,175	0	0	0	0	0
560100 LUTHER WAYNE ODOM SCHOLARSHIP	1,300	1,300	0	0	0	0	0
560101 JACK R WOOLF ENDOWMENT SCHOLAR	18,586	18,586	0	0	0	0	0
560102 MARY FRANCES REEL SCHOLARSHIP	8,800	8,800	0	0	0	0	0
560103 JEFF BUTLER/MATT RUSSELL SCHOL	1,124	1,124	0	0	0	0	0
560104 STEPHEN T KUGLE ENDOWED SCHOLA	1,743	1,743	0	0	0	0	0
560105 LIBERAL ARTS SCHOLARSHIP ENDOW	7,400	7,400	0	0	0	0	0
560106 TOM VANDERGRIFF ENDOWED SCHOLA	2,500	2,500	0	0	0	0	0
560107 CENTENNIAL MUSIC SCHOLARSHIP	3,598	3,598	0	0	0	0	0
560108 U T A CENTENNIAL SCHOLARSHIP	21,641	21,641	0	0	0	0	0

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560109 ELLEN COKER CENTENNIAL ENDOWME	4,594	4,594	0	0	0	0	0
560110 ZELDA RAMSEY MEMORIAL SCHOLARS	7,258	7,258	0	0	0	0	0
560111 FRANKLIN L HODGE MEMORIAL SCHO	2,445	2,445	0	0	0	0	0
560112 GARY D. HARL MEMORIAL SCHOLARS	1,012	1,012	0	0	0	0	0
560113 JACK EVANS SR LEADERSHIP SCH	790	790	0	0	0	0	0
560114 COBA ENDOWED DOCTORAL SCHOLARS	707	707	0	0	0	0	0
560115 JOHN L. GOOLSBY LEADERSHIP SCH	1,297	1,297	0	0	0	0	0
560116 RICHARD & BETTY DENNIS SCHOLAR	1,867	1,867	0	0	0	0	0
560117 V.T. HANCOCK/TX WATER UTILITIE	2,000	2,000	0	0	0	0	0
560118 ALVIN E. BETZEL, SR. SCHOLARSH	918	918	0	0	0	0	0
560119 H. RALPH HAWKINS, FAIA, PROFES	45,436	45,436	0	0	0	0	0
560120 DAVID & JERRY TEES ENDOWED SCH	3,944	3,944	0	0	0	0	0
560121 LAWRENCE SCHKADE ENDOWED FELLO	1,017	1,017	0	0	0	0	0
560122 GLEN W. ROLLINS GRAD SCHOLARSH	1,512	1,512	0	0	0	0	0
560123 ALEX GOOLSBY SCHOL ENDOW	10,486	10,486	0	0	0	0	0
560124 DOROTHY ESTES SCHOLARSHIP ENDO	1,943	1,943	0	0	0	0	0
560125 WAYNE DUKE STUDENT LEADERSHIP	6,195	6,195	0	0	0	0	0
560126 CHARLES R KNERR MEMORIAL SCHOL	1,250	1,250	0	0	0	0	0
560127 SJOERD STEUNEBRINK SCHOLARSHIP	4,611	4,611	0	0	0	0	0
560128 MARY JEAN MACKENZIE SCHOLARSHI	2,129	2,129	0	0	0	0	0
560129 JOHN A. GARDNER FAMILY MATH SC	11,203	11,203	0	0	0	0	0
560130 JUDITH BIRMINGHAM SCH. ENDOWME	1,983	1,983	0	0	0	0	0
560131 JOHN J. HAYNES ENDOWED SCHOLAR	3,939	3,939	0	0	0	0	0
560132 NANCY C. SOMMERMAN MEMORIAL SC	1,200	1,200	0	0	0	0	0
560133 LILA B. HAGINS SCHOLARSHIP FUN	3,001	3,001	0	0	0	0	0
560134 MARY ELLEN WYERS SCHOLARSHIP	4,564	4,564	0	0	0	0	0
560135 NTAC SCHOLARSHIP BRICK WALK	1,358	1,358	0	0	0	0	0
560136 SCIENCE/DEAN'S EXCELLENCE SCHO	10,550	10,550	0	0	0	0	0
560137 CREIGHTON ENDOWMENT	837	837	0	0	0	0	0
560138 KAY TILLER SCHOLARSHIP FUND	866	866	0	0	0	0	0
560139 MICHAEL A. REILLY ENDOWED SCHO	697	697	0	0	0	0	0
560140 JOHN P. RYAN ENDOWED SCHOLARSH	697	697	0	0	0	0	0
560141 BAND ALUMNI ENDOWMENT FUND	7,135	7,135	0	0	0	0	0
560142 CARTER & BURGESS ENDOWED SCHOL	7,112	7,112	0	0	0	0	0
560143 GEORGE C. CAMPBELL ENDOWED SCH	1,090	1,090	0	0	0	0	0
560144 BIG BAND MUSIC PRESERVATION EN	6,700	6,700	0	0	0	0	0
560145 BALLROOM DANCE PRESERVATION EN	8,700	8,700	0	0	0	0	0
560146 PETER G. GAUPP ENDOWMENT	3,244	3,244	0	0	0	0	0
560147 VIC ISSA MEMORIAL SCHOLARSHIP	1,390	1,390	0	0	0	0	0
560148 EUGENE W ANDERSON MEMORIAL END	835	835	0	0	0	0	0
560149 NURSING ALUMNI ENDOWED SCHOLAR	1,313	1,313	0	0	0	0	0
560150 CARY COURTRIGHT MEMORIAL SCH.	1,574	1,574	0	0	0	0	0

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560151 NURSING ADVANCED PRACTICE ENDO	657	657	0	0	0	0	0
560152 TSENG HUANG ENDOWED PROFESSORS	6,968	6,968	0	0	0	0	0
560153 NAKAMURA MEMORIAL PRIZE IN LIN	1,259	1,259	0	0	0	0	0
560154 MARVIN BUTCH MCBROOM ENDOWED S	838	838	0	0	0	0	0
560155 HALL - KOHFELDT SCHOLARSHIP	1,475	1,475	0	0	0	0	0
560156 LEE AND GLORIA ROEX MEMORIAL	2,100	2,100	0	0	0	0	0
560157 FRANK GAULT SCHOLARSHIP ENDOWM	2,021	2,021	0	0	0	0	0
560158 THE MANUEL GAMIO ENDOWMENT	1,500	1,500	0	0	0	0	0
560159 LLOYD CARR TALIAFERRO MEM SCH	1,000	1,000	0	0	0	0	0
560160 STEWART/HARDING ENDOWMENT FUND	732	732	0	0	0	0	0
560161 INDUSTRY ADVISORY BOARD ENDOW.	9,063	9,063	0	0	0	0	0
560162 N. CENTRAL REGION-TWUA SCHO.EN	1,444	1,444	0	0	0	0	0
560163 COED ENDOWED SCHOLARSHIP	1,373	1,373	0	0	0	0	0
560164 NANCY AND EDWARD OVERMAN FLSHP	4,554	4,554	0	0	0	0	0
560165 TERRY J. WITT ENDOWED SCHOLARS	788	788	0	0	0	0	0
560166 CLAY GOULD MEMORIAL BASEBALL S	1,512	1,512	0	0	0	0	0
560167 FAY VAN DAM STAFF AWARD FUND	1,393	1,393	0	0	0	0	0
560169 ARLINGTON MEMORIAL HOSP.SCHOLA	750	750	0	0	0	0	0
560170 RICHARD R. & NANCY COOPER ENDO	752	752	0	0	0	0	0
560171 JOE J. RADY STUD AWARD & TRVL	746	746	0	0	0	0	0
560172 BROWN & LUPTON FOUNDATION ENDO	2,677	2,677	0	0	0	0	0
560173 JOHN T. MURCHISON ENDOWED SCHO	3,322	3,322	0	0	0	0	0
560174 HONOR SOC NURSING, SIGMA THETA	3,592	3,592	0	0	0	0	0
560175 UNITED SERV ASSOC-HEALTH CARE	2,770	2,770	0	0	0	0	0
560176 DOROTHY & GROVER GRUBB ENDOWED	900	900	0	0	0	0	0
560177 IRVING HEALTHCARE FOUND/BAYLOR	680	680	0	0	0	0	0
560178 KANNAN MEMORIAL SCHOLARSHIP EN	4,094	4,094	0	0	0	0	0
560179 SUZANNE J. KATSIKAS SCHOLARSHI	901	901	0	0	0	0	0
560180 MUSIC ENDOWMENT	2,253	2,253	0	0	0	0	0
560181 DONALD R. DEERE MEMORIAL GOLF	1,318	1,318	0	0	0	0	0
560182 PROF. DAYLE M CLARK ENDOWED SC	1,614	1,614	0	0	0	0	0
560183 UTA NURSING FACULTY & STAFF SC	856	856	0	0	0	0	0
560184 DREAM MAKERS COMMUNITY END. SC	1,222	1,222	0	0	0	0	0
560185 COLEEN SHANNON ENDOWMENT	1,608	1,608	0	0	0	0	0
560186 KATHERINE M. HORSTMANN ENDOW.S	758	758	0	0	0	0	0
560187 CLYDE E. WOMACK ENDOWED SCHOLA	3,163	3,163	0	0	0	0	0
560188 JAMES W. MITCHELL ENDOWED SCHO	750	750	0	0	0	0	0
560189 JOHN S. SCHUCHMAN SCHOLARSHIP	758	758	0	0	0	0	0
560190 KARAN HARBISON ENDOWED SCHOLAR	1,088	1,088	0	0	0	0	0
560191 C.R. CHENA GILSTRAP SCHOLARSHI	1,132	1,132	0	0	0	0	0
560192 KAUTH MEM GOLF SCHOL END	1,568	1,568	0	0	0	0	0
560193 HOWARD MEYERS ENDOWED SCHOLARS	980	980	0	0	0	0	0

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560194 DONALD & DOROTHY BUNNELL END.S	4,332	4,332	0	0	0	0	0
560195 JOSEPH ROSENSTEIN ENDOWED RESE	1,063	1,063	0	0	0	0	0
560196 CORP.JOEY CUSHMAN ENDOWED SCHO	1,063	1,063	0	0	0	0	0
560197 KYBA-SMITH NURSING ENDOWED SCH	2,339	2,339	0	0	0	0	0
560198 TOM MCMAHON MEMORIAL ENDOWED S	901	901	0	0	0	0	0
560199 GEORGE S WRIGHT ENDOWED SCHOL	3,000	3,000	0	0	0	0	0
560200 WADE ENDOWED BASEBALL SCHOLARS	1,621	1,621	0	0	0	0	0
560201 GREATER TEXAS FOUNDATION ENDOW	7,556	7,556	0	0	0	0	0
560202 KALPANA CHAWLA ENDOWED SCHOLAR	1,984	1,984	0	0	0	0	0
560203 G.T.STEVENS,JR.ENDOWED ALUMNI	1,739	1,739	0	0	0	0	0
560204 GOOLSBY LEADERS ENDOWED FUND	73,542	73,542	0	0	0	0	0
560205 GOOLSBY JACQUALYN A FOUSE END	36,868	36,868	0	0	0	0	0
560206 GOOLSBY - VIRGINIA & PAUL DORM	34,944	34,944	0	0	0	0	0
560207 GOOLSBY THE EM MANNY ROSENTHAL	33,578	33,578	0	0	0	0	0
560208 GOOLSBY LEADERSHIP ACADEMY	88,651	88,651	0	0	0	0	0
560209 STEPHEN BERNFELD SCHOLAR ENDOW	1,452	1,452	0	0	0	0	0
560210 CAROLYN BARROS ENDOWED SCHOLAR	3,700	3,700	0	0	0	0	0
560211 EMPLOYEE ROUNDHOUSE SCHOLARSHI	6,311	6,311	0	0	0	0	0
560212 UNIVERSITY SCHOLARS ENDOWMENT	1,250	1,250	0	0	0	0	0
560213 ROBERT AND CAROL EBERHART ENDO	2,511	2,511	0	0	0	0	0
560214 PHILLIP LYNN HALL ENDOWED SCH	664	664	0	0	0	0	0
560215 WANDA SLAGLE SCHOLARSHIP ENDOW	890	890	0	0	0	0	0
560216 THE ANN SVIHEL MEM SCHOLAR END	16,437	16,437	0	0	0	0	0
560217 FERNE C NEWMAN KYBA ENDOW FELL	4,156	4,156	0	0	0	0	0
560218 PHILIP BARNARD ENDOWED SCHOLAR	5,200	5,200	0	0	0	0	0
560219 JEANNETTE COBURN MSSW ENDOWMEN	1,999	1,999	0	0	0	0	0
560220 DANIEL C BURKHOLDER END SCH MU	14,750	14,750	0	0	0	0	0
560221 MURRAY C & NONA POSTON JOURNAL	3,929	3,929	0	0	0	0	0
560222 LOCKHEED MARTIN SCHOLARSHIP EN	706	706	0	0	0	0	0
560223 BILL SNODGRASS ENDOWED SCHOLAR	4,175	4,175	0	0	0	0	0
560224 BART LEWIS MEMORIAL SCHOLARSHI	6,912	6,912	0	0	0	0	0
560225 REBECCA WRIGHT MEMORIAL SCHOLA	727	727	0	0	0	0	0
560226 COL E H KELTNER ENDOWED SCHOL	1,281	1,281	0	0	0	0	0
560227 AMER CONCRETE INST NE TX CHAP	5,590	5,590	0	0	0	0	0
560228 JAMES V LEGGETT JR ATH SCHOL E	1,500	1,500	0	0	0	0	0
560229 DR JAMES STEVENS MEM ENDOW SCH	647	647	0	0	0	0	0
560230 STEPHEN UNDERWOOD ENDOWMENT FU	1,726	1,726	0	0	0	0	0
560231 NOVELLE DICKEY ENDOWED SCHOL	1,691	1,691	0	0	0	0	0
560232 JACK FITZER ENDOWED SCHOLARSHI	914	914	0	0	0	0	0
560233 DONNY OLTEAN MEMORIAL SCHOLARS	888	888	0	0	0	0	0
560234 PLANETARIUM GIFT	7,190	7,190	0	0	0	0	0
560235 FLOYD CASH ENDOWED SCHOLARSHIP	1,812	1,812	0	0	0	0	0

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560236 CADET CORPS ENDOWED SCHOLARSHI	6,483	6,483	0	0	0	0	0
560237 NEVA MCMURRY RIEDEL JOURNALISM	1,186	1,186	0	0	0	0	0
560238 DONNA DAROVICH ENDOW SCH JOURN	571	571	0	0	0	0	0
560239 WOLFSKILL ENDOWMENT SCHOLARSHI	1,280	1,280	0	0	0	0	0
560240 THOMAS DEWEY FIELD JR END FOR	5,910	5,910	0	0	0	0	0
560241 CINDY ATHA SHIRA SIMCHA PAY IT	664	664	0	0	0	0	0
560242 AEROSPACE ENGINEERING END SCHO	1,548	1,548	0	0	0	0	0
560243 MECHANICAL ENGINEERING END SCH	2,494	2,494	0	0	0	0	0
560244 CREEL ENDOWED SCHOLARSHIP	1,663	1,663	0	0	0	0	0
560245 DONALD F REASER ENDOWMENT	5,000	5,000	0	0	0	0	0
560246 J.D. BOONE ENDOWMENT FUND	590	590	0	0	0	0	0
560247 GLICK FAMILY ENDOWMENT	2,745	2,745	0	0	0	0	0
560248 FRANKLYN ALEXANDER SCHOL ENDOW	1,380	1,380	0	0	0	0	0
560249 STUDENT SCHOLARSHIP ENDOWMENT	3,725	3,725	0	0	0	0	0
560250 HONORS COLLEGE GEN SCHOL ENDOW	7,300	7,300	0	0	0	0	0
560251 KENT GARDNER ENDOWED SCHOLARSH	741	741	0	0	0	0	0
560252 LANDSCAPE VISITING CRITIC /LEC	789	789	0	0	0	0	0
560253 THE RPGA DESIGN GROUP ENDOWMEN	3,654	3,654	0	0	0	0	0
560254 SHARON JUDKINS NURSING ADM END	740	740	0	0	0	0	0
560255 CHESTER CHUCK CARLOCK DIST P	19,458	19,458	0	0	0	0	0
560256 JOYCE THOMPSON HALL ENDOWED SC	575	575	0	0	0	0	0
560257 OPTIMIST CLUB OF ARLG,TX SCH E	558	558	0	0	0	0	0
560258 CTR HISPANIC STUDIES NURSG HLT	2,015	2,015	0	0	0	0	0
560259 SUZANNE SPARVERO MEM SCHOL TEX	1,116	1,116	0	0	0	0	0
560261 MOJY HADDAD ENDOWED SCHOLARSHI	1,526	1,526	0	0	0	0	0
560262 JOHN W JACKSON,JR ENDOWED SCHO	2,832	2,832	0	0	0	0	0
560263 GREG HUNTER MEM SCH MEN'S BB E	566	566	0	0	0	0	0
560264 TENG SCHOLARSHIP ENDOWMENT	500	500	0	0	0	0	0
560265 TERMINI ENDOWED LECTURES	1,839	1,839	0	0	0	0	0
560266 MIND, BRAIN & EDUCATION ENDOWM	26,514	26,514	0	0	0	0	0
560267 ALBERT & LEE B HALFF ENDOW SCH	1,998	1,998	0	0	0	0	0
560268 DANIEL C BURKHOLDER END MUSIC	21,800	21,800	0	0	0	0	0
560269 UTA ASIA SCHOLARSHIP	7,414	7,414	0	0	0	0	0
560270 BERNICE LIVERS SONRICKER END S	518	518	0	0	0	0	0
560271 BETTY J CARPENTER MEM ENDOWMEN	2,782	2,782	0	0	0	0	0
560272 ALFRED & JANET POTVIN AWARD EN	6,206	6,206	0	0	0	0	0
560273 WENDELL H NEDDERMAN ENDOWMENT	21,140	21,140	0	0	0	0	0
560274 UTA AMBASSADOR SCHOLARSHIP END	650	650	0	0	0	0	0
560275 JEANNEANE CLINE-KEENE ENDOW SC	7,998	7,998	0	0	0	0	0
560276 CHARLIE KEY ATHLETIC SCHOLARSH	973	973	0	0	0	0	0
560277 CAROLYN & SANTOS HERNANDEZ SCH	1,829	1,829	0	0	0	0	0
560278 PALANIAPPAN / SOLUM ENDOWMENT	534	534	0	0	0	0	0

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560279 FINE ARTS SOCIETY OF INDIA END	894	894	0	0	0	0	0
560280 H JACK & CAROLYN L DAVIS SCH E	1,612	1,612	0	0	0	0	0
560281 SAM LEA SCHOLARSHIP FUND	7,138	7,138	0	0	0	0	0
560282 BOOZIOTIS & COMPANY EMPL ENDOW	2,489	2,489	0	0	0	0	0
560283 BLAINE T & JEAN WILLIAMS END S	2,366	2,366	0	0	0	0	0
560284 DON B PANTON SCHOLARSHIP IN FI	778	778	0	0	0	0	0
560285 ELINOR S PAPE ENDOWED SCH FUND	1,650	1,650	0	0	0	0	0
560286 JHANG S MOON ENDOWED SCHOLARSH	813	813	0	0	0	0	0
560287 VIRGINIA HEAD D'ARCY NURSING S	2,254	2,254	0	0	0	0	0
560288 HAROLD & LYNNE PRATER ENDOWED	4,159	4,159	0	0	0	0	0
560289 ALFRED R & JANET H POTVIN ENDO	7,396	7,396	0	0	0	0	0
560290 THE ROY NEU DFW DACA SCHOL END	4,110	4,110	0	0	0	0	0
560291 JOHN AUGUSTA JJ JOHNSON MEM	482	482	0	0	0	0	0
560292 TEXAS HEALTH RESOURCES	4,426	4,426	0	0	0	0	0
560293 DR. MARY LOU BOND FELLOWSHIP	2,672	2,672	0	0	0	0	0
560294 LESLIE & ARI BOLDIZAR END SCHO	473	473	0	0	0	0	0
560295 JEANE GIBBS ENDOWED NURSING SC	794	794	0	0	0	0	0
560296 JOHN H MATTHYS P.E. SCHOLARSH	1,420	1,420	0	0	0	0	0
560297 DAVID A MACK & CATHY J WEEKS S	1,548	1,548	0	0	0	0	0
560298 ROYCE H D'ARCY MUSIC EDUC END	2,243	2,243	0	0	0	0	0
560299 FRIENDS OF UTA LIBRARY MCNAIR	3,468	3,468	0	0	0	0	0
560300 SHAHRZAD AMIRANI ENDOWED SCHOL	11,775	11,775	0	0	0	0	0
560301 LINGUISTICS & TESOL ALUMNI END	644	644	0	0	0	0	0
560302 MICHAEL & SUSAN GASTON END SCH	1,720	1,720	0	0	0	0	0
560303 BAYLOR HEALTH CARE RESEARCH PR	4,765	4,765	0	0	0	0	0
560304 THE BNSF RAILWAY CO SCHOLARSHI	27,917	27,917	0	0	0	0	0
560305 MARIE L KAUTH ENDOWMENT FUND	924	924	0	0	0	0	0
560306 JEFFREY A LEUSCHEL ENDOWED SCH	1,687	1,687	0	0	0	0	0
560307 FORT WORTH WILDCATTERS ASSOC E	1,650	1,650	0	0	0	0	0
560308 O'NEILL GRADUATE TEACHING ASSI	476	476	0	0	0	0	0
560309 FESTIVAL OF IDEAS GLOBAL RES I	25,432	25,432	0	0	0	0	0
560310 PAUL GEISEL ENDOWED SCHOLARSHI	2,840	2,840	0	0	0	0	0
560311 KATE SHROPSHIRE GRADUATE NURSI	10,520	10,520	0	0	0	0	0
560312 CONHI-VanSiclen-Davis Fam End S	1,512	1,512	0	0	0	0	0
560313 JOHN & KAREN LANIGAN ENDOWED S	5,331	5,331	0	0	0	0	0
560314 THE ROY & BARBARA WILLIAMS END	2,884	2,884	0	0	0	0	0
560315 BOB WOODS ENDOWMENT FORMULA SA	2,402	2,402	0	0	0	0	0
560316 TRINITY INDUSTRIES INC END SCH	2,758	2,758	0	0	0	0	0
560317 WILLIAM A MCWHIRTER END SCHOLA	3,531	3,531	0	0	0	0	0
560318 PATRICIA ANNE KERN MEMORIAL SC	724	724	0	0	0	0	0
560319 SALES & MKTG EXEC FT WORTH END	2,468	2,468	0	0	0	0	0
560320 NANCY P & JOHN G PENSON END PR	6,108	6,108	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			
560321 KEITH & CISSIE CARGILL END SCH	2,914	2,914	0	0	0	0	0
560322 LINDA F BURKET ENDOWED SCHOLAR	3,990	3,990	0	0	0	0	0
560323 FRIENDS OF THE UTA LIB FAC COL	6,726	6,726	0	0	0	0	0
560324 LAURIE & PAUL PAULUS END SCHOL	4,000	4,000	0	0	0	0	0
560325 JOHN DYCUS & SHORTHORN SCH END	3,857	3,857	0	0	0	0	0
560326 MICHAEL B & WANDA G RAY SCHOL	30,361	30,361	0	0	0	0	0
560327 HAROLD & LYNNE PRATER END SCH	4,993	4,993	0	0	0	0	0
560328 WILLIAM F PYBURN FELLOWSHIP	1,166	1,166	0	0	0	0	0
560329 ELIZABETH & JEFFREY POSTER END	1,001	1,001	0	0	0	0	0
560330 MEDICAL CITY & MED CITY CHILDR	3,018	3,018	0	0	0	0	0
560331 TOM & MARY CRAVENS (WYSONG) HA	3,380	3,380	0	0	0	0	0
560332 THAD SMOTHERMAN & ALICIA WILKE	2,263	2,263	0	0	0	0	0
560333 HALL-STEPHENSON ENDOWED SCHOL	2,596	2,596	0	0	0	0	0
560334 FINANCE & REAL ESTATE DEPT END	6,214	6,214	0	0	0	0	0
560335 DEAN'S FACULTY EXCELLENCE ENDO	494,360	494,360	0	0	0	0	0
560336 JOSEPH & LUCILLE HEGAR END SCH	718	718	0	0	0	0	0
560337 ELBERT R SPENCE END SCHOL ARCH	3,470	3,470	0	0	0	0	0
560338 WIER & ASSOC END SCH FOR CE	3,848	3,848	0	0	0	0	0
560339 RANDAL ROSE ENDOWED SCHOLARSHI	1,173	1,173	0	0	0	0	0
560340 FROST ENDOWED SCHOLARSHIP	1,174	1,174	0	0	0	0	0
560342 TEXAS INSTRUMENTS DIST UN CHR	104,781	104,781	0	0	0	0	0
560343 PHI KAPPA PHI STUDENT AWARDS	600	600	0	0	0	0	0
560344 DOROTHY J & AW CROSS ENG BK SC	767	767	0	0	0	0	0
560345 ACCTG ALUMNI ASSOC END SCHOLAR	731	731	0	0	0	0	0
560346 BENNETT BENNER PARTNERS GRADUA	1,025	1,025	0	0	0	0	0
560347 ROBERT D RILEY SCHOLARSHIP END	22,600	22,600	0	0	0	0	0
560348 GLENN CARTER END ENGINEERING S	2,026	2,026	0	0	0	0	0
560349 CHRIS HUCKABEE WOMEN'S BASKETB	1,426	1,426	0	0	0	0	0
560350 DAVID & CARLOTTA DANIEL MEN'S	2,442	2,442	0	0	0	0	0
560351 LUNA RUTH TINKER KEYBOARD SCH	1,075	1,075	0	0	0	0	0
560353 GREATER TX FOUNDATION SCH END	4,100	4,100	0	0	0	0	0
560354 MIKE BAYLOR GRAD FELLOW	15,400	15,400	0	0	0	0	0
560355 DANIEL W & LINDA ARMSTRONG END	2,400	2,400	0	0	0	0	0
560356 MICHAEL R BAYLOR ENDOWED SCHOL	2,872	2,872	0	0	0	0	0
560358 JANET & MIKE GREENE END ENG SC	3,926	3,926	0	0	0	0	0
560359 GEORGE PROCTOR ENDOWED SCHOLAR	2,082	2,082	0	0	0	0	0
560360 GARY TEAGUE ENDOWED CE SCHOLAR	1,685	1,685	0	0	0	0	0
560361 JIM & NANCY ASHWORTH ENDOWED S	2,958	2,958	0	0	0	0	0
560362 JOHN & JANE AVILA ENDOWED SCH	2,796	2,796	0	0	0	0	0
560363 MARTIN, JULIA & DALE PRE-DENTAL	3,450	3,450	0	0	0	0	0
560364 CHARLES & JULIA LAMBERT END SC	5,646	5,646	0	0	0	0	0
560365 HARRY & JAN DOMBROSKI END SCHO	5,724	5,724	0	0	0	0	0

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560366 JACQUALYN A FOUSE ENDOWED SCHO	17,313	17,313	0	0	0	0	0
560367 DALE KINNEY ENDOWED SCHOLARSHI	1,200	1,200	0	0	0	0	0
560368 DENNIS S MARYNICK SCH FUND END	680	680	0	0	0	0	0
560369 BILL D & MARSHA C CARROLL END	3,013	3,013	0	0	0	0	0
560370 MARY FRANCES BAKER BUCKLER CRN	5,785	5,785	0	0	0	0	0
560371 ROBERT ALLEN BOBBY LANE MEM SC	1,600	1,600	0	0	0	0	0
560372 DANA DUNN HONORS COLLEGE END S	2,900	2,900	0	0	0	0	0
560373 THOMAS DEWEY FIELD JR ENDOWED	3,371	3,371	0	0	0	0	0
560374 G L BARRON FOUNDATION END SCHO	3,993	3,993	0	0	0	0	0
560375 RON & SHERRY HOWELL ENDOWMENT	2,961	2,961	0	0	0	0	0
560376 BILL & TILLEY WASSON ENDOWMENT	3,147	3,147	0	0	0	0	0
560377 RAUL MEDINA BOBADILLA END SCH	849	849	0	0	0	0	0
560378 DR CHARLES K BAKER CHARACTER F	8,000	8,000	0	0	0	0	0
560379 JOANNE HARRIS ENDOWMENT	13,255	13,255	0	0	0	0	0
560380 JAMES L HORWITZ PHYSICS SCHOLA	3,300	3,300	0	0	0	0	0
560381 CHARLES H & HARRY M GOODMAN ME	3,010	3,010	0	0	0	0	0
560382 DONNA VRUWINK & DOROTHY WILL M	1,394	1,394	0	0	0	0	0
560383 JANET & MICHAEL GREENE END PRO	15,559	15,559	0	0	0	0	0
560384 CAROLYN L CASON FACULTY RES FE	7,716	7,716	0	0	0	0	0
560385 ALLAN J EKHOLM ENDOWED SCHOLAR	6,600	6,600	0	0	0	0	0
560386 ROBERT F MCMAHON HONORS COLL	4,200	4,200	0	0	0	0	0
560387 DEL TAEDEL ENDOWED SCHOLARSHIP	849	849	0	0	0	0	0
560388 BOBBITT FAMILY ENDOWED SCHOLAR	1,577	1,577	0	0	0	0	0
560389 HONORED FACULTY ENDOWMENT	2,723	2,723	0	0	0	0	0
560390 CONSTRUCTION RES CTR UTA STUDE	626	626	0	0	0	0	0
560391 GENE PATRICK ENDOWED MUSIC SCH	2,875	2,875	0	0	0	0	0
560392 ROGER D GOOLSBY GRAD FELL END	3,171	3,171	0	0	0	0	0
560393 SHARON & DONALD L JERNIGAN CHE	2,800	2,800	0	0	0	0	0
560394 TX HLTH RES SCH FD GOOLSBY LEA	4,162	4,162	0	0	0	0	0
560395 KATHRYN HEAD SCHOLARSHIP ENDOW	1,196	1,196	0	0	0	0	0
560396 Texas Ventures CS&Eng End Sch	3,132	3,132	0	0	0	0	0
560397 DR F ALEXANDER END FELL BIOMED	5,732	5,732	0	0	0	0	0
560398 MARVIN & SHIRLEY APPLEWHITE SC	5,468	5,468	0	0	0	0	0
560399 MEISTER FAMILY ENDOWED SCHOLAR	2,938	2,938	0	0	0	0	0
560400 FRED R TREY & SHANA K YELVER	5,685	5,685	0	0	0	0	0
560401 HONOR SOCIETY OF NURSING SIGMA	3,417	3,417	0	0	0	0	0
560402 EMORY ESTES ENDOWMENT	2,716	2,716	0	0	0	0	0
560403 LAURA CUMBIE MEMORIAL SCHOLARS	2,251	2,251	0	0	0	0	0
560404 PLANETARIUM ENDOWMENT AT UT AR	12,000	12,000	0	0	0	0	0
560405 CHARLIE & MOLLIE DANIELS FAM E	10,861	10,861	0	0	0	0	0
560406 JERRY LEWIS & MICHAEL S FULLER	758	758	0	0	0	0	0
560407 DAN DIPERT ENDOW HONORS COLL	3,500	3,500	0	0	0	0	0

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560408 SPINDLETOP UNDERGRADUATE SCHOL	3,430	3,430	0	0	0	0	0
560409 B CECIL & JO THOMPSON UNDGRAD	2,900	2,900	0	0	0	0	0
560410 LM MISSILES & FIRE CON GRAD FE	8,418	8,418	0	0	0	0	0
560411 HUBERT J & CAROLYN DAVIS MEN'S	2,867	2,867	0	0	0	0	0
560412 CARRIZO OIL & GAS, INC GRAD RE	137,691	137,691	0	0	0	0	0
560413 BOB & ANN UTLEY GRAD FELLOW	14,449	14,449	0	0	0	0	0
560414 PHILIP COHEN & ELAINA MCMILLAN	298	298	0	0	0	0	0
560415 DEPT CHEM PRES SPANIOLO GRAD A	650	650	0	0	0	0	0
560416 RALPH H RODICK SR MENTORING &	629	629	0	0	0	0	0
560417 DR THOMAS R & EVELYN F HELLIER	1,057	1,057	0	0	0	0	0
560418 GERALD & JANIS SAXON ENDOWMENT	2,021	2,021	0	0	0	0	0
560419 DR DUNCAN & MRS SYLVAINA AUST	591	591	0	0	0	0	0
560420 KELCY WARREN GRADUATE FELL FOR	17,176	17,176	0	0	0	0	0
560422 LAWRENCE W STEPHENS ENDOWMENT	11,163	11,163	0	0	0	0	0
560423 LOCKHEED MARTIN-GOOLSBY END SC	6,778	6,778	0	0	0	0	0
560424 MATHEMATICS ACADEMIC EXCELLENCE	10,554	10,554	0	0	0	0	0
560425 ELLEN PALMER MERIT SCH FOR NUR	2,985	2,985	0	0	0	0	0
560426 UT ARLINGTON ACADEMIC AFFAIRS	28,336	28,336	0	0	0	0	0
560427 FT W BRANCH ASCE CE SCHOLARSHI	3,049	3,049	0	0	0	0	0
560428 HAMISH SMALL CHAIR OF ION ANAL	67,680	67,680	0	0	0	0	0
560429 UTA VOLUNTEERS ENDOWED SCHOLAR	687	687	0	0	0	0	0
560430 JOSIE LU O'QUINN NURSING SCH E	736	736	0	0	0	0	0
560431 MIKE & ESTHER FARHAT END FOR A	3,012	3,012	0	0	0	0	0
560432 HUITT-ZOLLARS ENDOWED SCHOLARS	4,401	4,401	0	0	0	0	0
560434 SHIRLEE J & TAYLOR GANDY SCH E	3,368	3,368	0	0	0	0	0
560435 MIKE WEST EMERG TUITON ASSIST	325	325	0	0	0	0	0
560436 MORGAN WOODWARD ENDOWED PROFES	26,850	26,850	0	0	0	0	0
560437 K&C WEISS INDUSTRIAL ENG SCH	1,751	1,751	0	0	0	0	0
560438 ALCON INC END SCH FD GOOLSBY L	11,214	11,214	0	0	0	0	0
560439 BRIAN & JERRI SCHOOLEY END SCH	1,204	1,204	0	0	0	0	0
560440 BOBBITT FAMILY ENDOWED SCHOLAR	1,550	1,550	0	0	0	0	0
560441 COOK CHILDREN'S PAULA J WEBB N	2,778	2,778	0	0	0	0	0
560442 ROBERT & JEANNE ISHAM END SPE	19,334	19,334	0	0	0	0	0
560443 CHARLES T MCDOWELL CTR CRITICA	156,500	156,500	0	0	0	0	0
560444 ALFRED & JANET POTVIN DIST PRO	65,897	65,897	0	0	0	0	0
560445 JOHN L MANCINI SCHOLARSHIP FUN	5,887	5,887	0	0	0	0	0
560446 DALLAS BRANCH ASCE CE SCH ENDO	2,943	2,943	0	0	0	0	0
560447 EVELYN ANITA SAWYER RAY END SC	715	715	0	0	0	0	0
560448 CARMEN TRUJILLO NUNEZ PRE-MED	1,425	1,425	0	0	0	0	0
560449 ADONIS ROSE ENDOWED SCHOLARSHI	2,125	2,125	0	0	0	0	0
560451 BAYLOR HLTH CARE SYS END NURSI	2,782	2,782	0	0	0	0	0
560452 VIRGINIA & JENKINS GARRETT END	2,815	2,815	0	0	0	0	0

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560453 SUZANNE & ROBERT MONTAGUE PLAN	575	575	0	0	0	0	0
560454 AIA FT WORTH ENDOWED SCHOLARSH	8,605	8,605	0	0	0	0	0
560455 NANCY & JAMES SCHAEFER NURSING	5,841	5,841	0	0	0	0	0
560456 DAVID E BLOXOM SR NURSING SCH	8,099	8,099	0	0	0	0	0
560458 DAVID E BLOXOM SR ENGINEERING	8,044	8,044	0	0	0	0	0
560460 GAITAN & PEET LEADERSHIP CENTE	3,007	3,007	0	0	0	0	0
560461 KEITH CRANDELL SPEAKER SERIES	4,225	4,225	0	0	0	0	0
560462 RIM ENDOWED SCHOLARSHIP IN EE	8,342	8,342	0	0	0	0	0
560463 JILLIAN M SMITH PROF FAMILY VI	13,626	13,626	0	0	0	0	0
560464 TUCKER-DAVID ENDOWMENT	10,859	10,859	0	0	0	0	0
560465 AP INSTITUTE FUTURE TEACHERS S	3,400	3,400	0	0	0	0	0
560466 JOSEPH & BARBARA PENSCHORN END	1,607	1,607	0	0	0	0	0
560467 SKJ GORDIAN ENDOWMENT	2,659	2,659	0	0	0	0	0
560468 MARY ALINE BAKER HADEN END SCH	2,659	2,659	0	0	0	0	0
560469 JEFF & BRENDA SLATE END GRAD A	11,065	11,065	0	0	0	0	0
560470 REUBEN & MARY TANIGUCHI GRAD A	10,000	10,000	0	0	0	0	0
560471 THE BENNY M MCCARLEY SCH END M	2,519	2,519	0	0	0	0	0
560472 JOSEPH & BARBARA PENSCHORN END	5,573	5,573	0	0	0	0	0
560473 DONALD WAYNE WATTS GRAD FELL	29,272	29,272	0	0	0	0	0
560475 ARMANIOS FAMILY ENDOWMENT	2,838	2,838	0	0	0	0	0
560476 DICK MOELLER ENG MBA AWARD	2,536	2,536	0	0	0	0	0
560477 ENGINEERING EXCELLENCE ENDOWME	66,150	66,150	0	0	0	0	0
560478 AUSTIN COMMERCIAL INC ENDOWMEN	5,319	5,319	0	0	0	0	0
560479 ALAN & BONNIE PETSCHKE AWRD HON	2,600	2,600	0	0	0	0	0
560480 BRADSHAW ENDOWED PHILOSOPHY SC	8,621	8,621	0	0	0	0	0
560481 BELL HELICOPTER END SCH FOR EN	3,748	3,748	0	0	0	0	0
560482 UT ARLINGTON PRE-LAW CENTER EN	45,505	45,505	0	0	0	0	0
560483 PROF R SLAUGHTER & N COX MEM E	2,828	2,828	0	0	0	0	0
560484 MAVERICK PARENT & FAMILY ASSOC	2,756	2,756	0	0	0	0	0
560485 UTA CTR STRUCTURAL ENG RES END	12,883	12,883	0	0	0	0	0
560486 ANN H BENHAM ENDOWED SCHOLARSH	7,450	7,450	0	0	0	0	0
560487 ANN H BENHAM END FOR MATH & SC	10,025	10,025	0	0	0	0	0
560488 K RAJESHWAR & R KRISHNAN GRAD	2,852	2,852	0	0	0	0	0
560489 SPINDLETOP GRADUATE FELLOWSHIP	3,180	3,180	0	0	0	0	0
560490 RON L CATES ENDOWED SCHOLARSHI	11,305	11,305	0	0	0	0	0
560491 WILLIAM S WARD ENDOWMENT	2,310	2,310	0	0	0	0	0
560492 ZODIAC AEROSPACE ENDOWMENT IN	2,699	2,699	0	0	0	0	0
560493 THE GERALD SAXON DEAN'S EXC EN	7,419	7,419	0	0	0	0	0
560494 DEPT OF ACCT GRAD FELLOWSHIP	4,200	4,200	0	0	0	0	0
560495 THE DANIEL KAUTH ENDOWED SCHOL	1,408	1,408	0	0	0	0	0
560497 THE JEROLD A EDMONDSON RES END	3,059	3,059	0	0	0	0	0
560498 HONOR SOCIETY OF NURSING STTI	3,211	3,211	0	0	0	0	0

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560499 COTHURN O'NEAL END SCH FUND	1,465	1,465	0	0	0	0	0
560500 IGOR FRAILBERG ENDOWED SCH ENG	29,898	29,898	0	0	0	0	0
560501 RL JERRY & LUCILLE LUCY MEBUS	5,764	5,764	0	0	0	0	0
560502 NIKOLAI STELMAKH OUTSTANDING S	2,968	2,968	0	0	0	0	0
560503 COLLEGE OF ENG BD OF ADVISORS	15,516	15,516	0	0	0	0	0
560504 RN-BSN STUDENTS & DR JACKIE MI	3,191	3,191	0	0	0	0	0
560505 CHERYL MILKES MOORE PROF MENTA	13,309	13,309	0	0	0	0	0
560506 MICHAEL & AMY BULL END GRAD FE	4,076	4,076	0	0	0	0	0
560507 STUDENT FOUND SOPHOMORE SCH	1,603	1,603	0	0	0	0	0
560508 SIMMONS-BLACKWELL ENDOWED SCH	25,403	25,403	0	0	0	0	0
560509 SUE MOSBY MUSIC SCHOLAR END	1,048	1,048	0	0	0	0	0
560510 LLOYD CLARK JOURNALISM SCH	1,149	1,149	0	0	0	0	0
560511 ALUMNI ASSOCIATION SCHOLARS PR	14,965	14,965	0	0	0	0	0
560512 ARCHITECT ALUMNI TOPPING OUT	1,092	1,092	0	0	0	0	0
560513 BNSF EARLY LEADERSHIP ENDOWED	40,920	40,920	0	0	0	0	0
560514 PAT BRANDENBURG ENDOWED SCHOLA	10,000	10,000	0	0	0	0	0
560515 STEFFEN PALKO ENDOWED GRAD FEL	3,352	3,352	0	0	0	0	0
560516 FW POST SAME ENG, ARCH, SCI SC	2,793	2,793	0	0	0	0	0
560517 PHILLIP & CAROLYN EVANSON RES	2,794	2,794	0	0	0	0	0
560519 ALUMNI ASSOC LIFETIME MMBERSHP	15,000	15,000	0	0	0	0	0
560520 RICHARD N CLAYTOR DISTINGUISH	30,000	30,000	0	0	0	0	0
560521 APRV-WELLS FARGO ACADEMIC ACH	11,075	11,075	0	0	0	0	0
560522 DSS-SHERI S & JAMES C QUICK E	2,849	2,849	0	0	0	0	0
560523 INTL-SIAWE ENDOWED SCHOLARSHIP	2,692	2,692	0	0	0	0	0
560525 SCHO-VICTOR H SEMOS ENDOWMENT	12,416	12,416	0	0	0	0	0
560526 SCHO-SHIRLEE J & TAYLOR GANDY	52,144	52,144	0	0	0	0	0
560527 ATHL-ROBERT OLIVER MEM ATH SCH	5,470	5,470	0	0	0	0	0
560528 ATHL-SEARS WARD BASEBALL ENDOW	2,089	2,089	0	0	0	0	0
560529 LIBA-NEWY SCRUGGS END STUDENT	684	684	0	0	0	0	0
560530 POLS-IRVING O DAWSON SCHOLARSH	1,750	1,750	0	0	0	0	0
560531 KINE-NAGY FAMILY ENDOWMENT	2,700	2,700	0	0	0	0	0
560532 WSTD-JUNIOR WOMAN'S CLUB OF FT	2,700	2,700	0	0	0	0	0
560533 SCIE-BRUCE & VICKI TANNER END	6,119	6,119	0	0	0	0	0
560534 SCIE-AT&T UTEACH SCHOLARSHIP	16,400	16,400	0	0	0	0	0
560535 SCIE-LOCKHEED MARTIN FOR UTEAC	2,725	2,725	0	0	0	0	0
560536 BIOL-ANNE & GARY DYE ENDOWMENT	15,016	15,016	0	0	0	0	0
560537 CHEM-CHEM BIOCHEM SOCIETY EXCE	2,900	2,900	0	0	0	0	0
560538 COBA-NORMA JANE PITMAN ROBERTS	1,150	1,150	0	0	0	0	0
560539 COBA-JOHN MERRILL MBA FELLOWSH	13,040	13,040	0	0	0	0	0
560540 COBA-ROY B MCDONALD ENDOWED SC	2,827	2,827	0	0	0	0	0
560541 COBA-THE DANIEL HIMARIOS ENDOW	53,489	53,489	0	0	0	0	0
560542 ACCT-PAUL M HOWELL END GRAD FE	4,851	4,851	0	0	0	0	0

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560543 ACCT-HC & MAXINE FOSTER GRAD F	7,829	7,829	0	0	0	0	0
560544 ACCT-VINCE WHITE GRADUATE FELL	4,354	4,354	0	0	0	0	0
560545 ACCT-WEAVER & TIDWELL,LLP GRAD	3,749	3,749	0	0	0	0	0
560546 MGMT-MANAGEMENT PHD ALUMNI DOC	1,435	1,435	0	0	0	0	0
560547 CENG-STRUCTURAL ENG ASSOC TX D	2,735	2,735	0	0	0	0	0
560548 MAE -LAWRENCE STEPHENS AWARDS	3,129	3,129	0	0	0	0	0
560549 MAE -MAE CHAIR'S DISCRETIONARY	2,743	2,743	0	0	0	0	0
560550 MAE -ARNOLD E PETSCH CTR AUTO	101,929	101,929	0	0	0	0	0
560552 URBN-DR. PAUL GEISEL ENDOWMENT	6,576	6,576	0	0	0	0	0
560553 NURS-MORITZ CHAIR IN GERIATRIC	60,583	60,583	0	0	0	0	0
560554 NURS-APRIL ELIZABETH GILLESPIE	6,063	6,063	0	0	0	0	0
560555 NURS-FLORENCE DORA SNOWDEN ROS	2,993	2,993	0	0	0	0	0
560556 NURS-EMMA ALLISON MOREY NURSIN	5,178	5,178	0	0	0	0	0
560557 NURS-RUBY DEAN END SCHOLARSHIP	44,088	44,088	0	0	0	0	0
560558 EDUC-PETER D CARLON END STUD L	500	500	0	0	0	0	0
560559 EDUC-DEE DEE DICKERSON MEM SCH	2,192	2,192	0	0	0	0	0
560561 SHIMADZU CHAIR IN CHEMISTRY	27,350	27,350	0	0	0	0	0
560562 JAMES D SPANIOLO FIRST GEN SCH	30,561	30,561	0	0	0	0	0
560563 HARDIK SHAH ENDOWED SCHOLARSHI	2,892	2,892	0	0	0	0	0
560564 DEBRA _JIMMY BENNETT GRAD FELL	4,977	4,977	0	0	0	0	0
560566 SHALYN _AL CLARK ACADEMIC ACH S	2,641	2,641	0	0	0	0	0
560567 CAMPUS RECREATION ENDOW FUND	10,107	10,107	0	0	0	0	0
560568 MARIE COPE ENDOWED SCHOL	2,645	2,645	0	0	0	0	0
560570 DR JUNE JAMES III ENDOWED AWAR	716	716	0	0	0	0	0
560571 YOUNG JU CHOI H.E. PHYSICS RES	2,500	2,500	0	0	0	0	0
560572 FROST NATL BANK LEADERSHIP END	4,438	4,438	0	0	0	0	0
560573 PITMAN ROBERTS ENDOWED SCHOL	3,312	3,312	0	0	0	0	0
560574 ELIZABETH POSTER PROF ENDOW	13,612	13,612	0	0	0	0	0
560575 TRUMAN BLACK ENDOWED SCHOL-PH	6,300	6,300	0	0	0	0	0
560576 JOHN AND LOUISE SCHIRA FELLOW	10,548	10,548	0	0	0	0	0
560577 HONOR SOCIETY OF NURSING, SIGM	2,970	2,970	0	0	0	0	0
560578 ARCHIBALD FOUNDN ENDWMT FOR T	3,447	3,447	0	0	0	0	0
560579 KEWAL K GUPTA AWARD FUND ENDOW	854	854	0	0	0	0	0
560580 WRIGHT COLLEGE ENDOW FOR FACUL	22,815	22,815	0	0	0	0	0
560581 WRIGHT COLLEGE ACCOLADE ENDOWM	5,062	5,062	0	0	0	0	0
560582 MCCALLUM ENDOWED SCHOLARSHIP	2,616	2,616	0	0	0	0	0
560583 DR. SHAMIM SUGHRA MALIK ENDOW	8,111	8,111	0	0	0	0	0
560584 BOBBY & MELBA BOGARD ENDOW SCH	600	600	0	0	0	0	0
560585 IIBEC North TX Chap GradFellow	3,229	3,229	0	0	0	0	0
560586 COURAGE IN ADVERSITY B.FLORES	2,860	2,860	0	0	0	0	0
560587 CARLA BUSS MEMORIAL GRAD. FELL	3,995	3,995	0	0	0	0	0
560588 CHANCE VOUGHT ENG/NEERING AND	13,648	13,648	0	0	0	0	0

The University of Texas at Arlington
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Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560589 CHANCE VOUGHT SCIENCE ENDOWMEN	16,675	16,675	0	0	0	0	0
560590 CHARLES & PATRICIA JENKINS END	2,782	2,782	0	0	0	0	0
560591 DEPT MODERN LANG ENDOW SCHOL	1,413	1,413	0	0	0	0	0
560592 TTL MOUSER ENDOWED SCHOLARSHIP	2,642	2,642	0	0	0	0	0
560593 ERIC D COLEMAN ENDOWED SCHOLAR	2,669	2,669	0	0	0	0	0
560594 JOHN FRY ENDOWED SCHOL IN PHYS	2,400	2,400	0	0	0	0	0
560596 LUCY HENRY BILLINGSLEY RES END	2,488	2,488	0	0	0	0	0
560597 CADET CORPS ALUMNI LIFE MEMBER	4,371	4,371	0	0	0	0	0
560599 ARLINGTON NURS STDNT ASSOC END	2,511	2,511	0	0	0	0	0
560600 LT COL R ANDRAE MEMORIAL ENDOW	2,875	2,875	0	0	0	0	0
560601 ARGENTO ENGINEERING SCHOLARSHI	2,642	2,642	0	0	0	0	0
560602 M&B CARROLL ENDOWED FACULTY FE	6,315	6,315	0	0	0	0	0
560603 PROF A HAJI-SHEIKH ENDWMENT FO	2,661	2,661	0	0	0	0	0
560604 JOHN PRIEST FAMILY ENDOWED SCH	2,887	2,887	0	0	0	0	0
560605 DR. KR RAO ELEC. ENG. ENDWD. S	2,778	2,778	0	0	0	0	0
560606 L. CLEMONS TEACH FUTURE ENDOWM	3,950	3,950	0	0	0	0	0
560607 CHARLES & PATRICIA JENKINS END	2,780	2,780	0	0	0	0	0
560608 ARLINGTON GOODTIMES CHORUS END	515	515	0	0	0	0	0
560609 BOKA POWELL GRADUATE FELLOWSHI	2,718	2,718	0	0	0	0	0
560610 ROBERT GOOCH ENDOWED CHAIR IN	20,240	20,240	0	0	0	0	0
560611 PATRICIA DEERE ENDOWED SCHOLAR	1,230	1,230	0	0	0	0	0
560613 RON & CARRIE MAIORANO END GRAD	2,498	2,498	0	0	0	0	0
560614 LUCRETIA C COCHRAN DAR END SCH	2,439	2,439	0	0	0	0	0
560615 AMERICAN CONCRETE PIPE ASSOCIA	14,028	14,028	0	0	0	0	0
560617 CHAD WATKINS MEMORIAL AWARD EN	2,273	2,273	0	0	0	0	0
560618 MICHAEL CLOCK ENDOWED GRADUATE	2,724	2,724	0	0	0	0	0
560622 PATRICK JOYCE WYERS END SCHOL	2,656	2,656	0	0	0	0	0
560623 LAWRENCE FAMILY ENDOWMENT	2,692	2,692	0	0	0	0	0
560624 DR. F ALEXANDER DOCTORAL FELLO	8,386	8,386	0	0	0	0	0
560625 BARKSDALE AND BAKERS ENDOWMENT	2,722	2,722	0	0	0	0	0
560626 MIKE AND CRIS CROWNOVER ENDOWM	3,467	3,467	0	0	0	0	0
560627 THE GRUBBS FAMILY ENDOW SCHOLA	1,509	1,509	0	0	0	0	0
560628 SAMUEL & RUTH ENDOW GRAD FELL	4,445	4,445	0	0	0	0	0
560632 TEAGUE CHAIR ENDOWMENT	2,662	2,662	0	0	0	0	0
560634 Pickett Professorship Endowmen	18,674	18,674	0	0	0	0	0
560635 GLENDA HOBBS-REYNOLDS ENDOW	649	649	0	0	0	0	0
560637 AIA FTW DEAN'S EXCEL ENDOWMENT	2,616	2,616	0	0	0	0	0
560639 MERRILL ENDOWMENT FIN & REAL E	21,402	21,402	0	0	0	0	0
560640 JOHN MERRILL END PROF CONSULT	21,834	21,834	0	0	0	0	0
560641 LISA & JEFF SMITH ENDOWED SCHO	1,209	1,209	0	0	0	0	0
560643 CHIEF FELICIA AJARA DIKKO END	1,343	1,343	0	0	0	0	0
560645 USA HEALTHCARE GRAD FELLOWSHIP	2,685	2,685	0	0	0	0	0

The University of Texas at Arlington
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Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560646 PATRICIA SINCLAIR TYLER AWARD	600	600	0	0	0	0	0
560647 EMMA & DR VITTORIO ARGENTO END	1,230	1,230	0	0	0	0	0
560648 JIM & NANCY ASHWORTH EARLY LEA	2,680	2,680	0	0	0	0	0
560649 TERMINI GRADUATE FELLOWSHIP	2,729	2,729	0	0	0	0	0
560652 DAVID GRONER ENDOW SCHOLARSHIP	19,597	19,597	0	0	0	0	0
560653 SW ENDOW CMAS SCHOLARSHIP	1,224	1,224	0	0	0	0	0
560654 SW ENDOW CAAS SCHOLARSHIP	1,223	1,223	0	0	0	0	0
560657 M G PURGASON RESEARCH FUND	2,725	2,725	0	0	0	0	0
560658 CLARKE BENHAM EXCELL SCHOLAR	1,352	1,352	0	0	0	0	0
560661 POTVIN ENDOWED CHAIR	56,774	56,774	0	0	0	0	0
560662 STEVIE IRWIN ENDOWED SCHOLARSH	1,538	1,538	0	0	0	0	0
560663 CAROLYN AND DAN CAREY SCHOLARS	5,303	5,303	0	0	0	0	0
560665 STUCKLER FAMILY ENDOWED SCH	2,300	2,300	0	0	0	0	0
560666 JEAN ASHWILL LEADERSHIP AWARD	1,624	1,624	0	0	0	0	0
560668 YOUNG HO KIM ENDOW SCHOLARSHIP	4,934	4,934	0	0	0	0	0
560669 SHIMADZU UNDERGRAD RESEARCH EX	3,700	3,700	0	0	0	0	0
560670 DR JAMES HELSUMS END SCH ELECT	6,608	6,608	0	0	0	0	0
560671 STAN & JAN AGEE PIER ENDW SCHL	1,411	1,411	0	0	0	0	0
560673 ROY MULLINS ENDOW SCHOLARSHIP	1,382	1,382	0	0	0	0	0
560675 MARK & SELMA PERMENTER ENDOWME	438	438	0	0	0	0	0
560676 JIMMY & CATHY CAMPBELL ENDOWME	25,162	25,162	0	0	0	0	0
560677 BRENT & PAM NICHOLSON ENDW	5,571	5,571	0	0	0	0	0
560679 NATIONWIDE FACULTY FELLOW	5,137	5,137	0	0	0	0	0
560680 MARIE & BILL SAMPSON ENDOW SCH	2,612	2,612	0	0	0	0	0
560682 Samuel Quinn Endowed Scholar	3,780	3,780	0	0	0	0	0
560684 NIADA Endowment	12,196	12,196	0	0	0	0	0
560685 Michael L & Mary Lee Hodge	6,628	6,628	0	0	0	0	0
560686 Fenton W Robnett Endowed Schol	15,495	15,495	0	0	0	0	0
560687 Fenton W Robnet Endowed Prof	12,480	12,480	0	0	0	0	0
560688 Duwaji Endowed Scholarship	5,231	5,231	0	0	0	0	0
560689 Mahmalji Scholarship	2,552	2,552	0	0	0	0	0
560690 Huitt-Zollars Endowment	1,467	1,467	0	0	0	0	0
560691 Fenton W Robnett Endowed Prof	13,612	13,612	0	0	0	0	0
560693 MSMR Alumni Assoc Schol Endow	3,700	3,700	0	0	0	0	0
560696 BNSF Foundation Goolsby Endow	21,082	21,082	0	0	0	0	0
560699 Peggy E. Swanson Chair	58,289	58,289	0	0	0	0	0
560700 Nazneen Mayadas Grad Fellow	3,977	3,977	0	0	0	0	0
560701 Leuschel Endowment Film	2,383	2,383	0	0	0	0	0
560704 Michael G Purgason Endowment	672	672	0	0	0	0	0
560705 Jennifer Gray PhD Nursing Schol	817	817	0	0	0	0	0
560706 Jennifer Hoa Nguyen Mem Sch Bi	1,194	1,194	0	0	0	0	0
560707 Mark D. Hixson Scholarship	3,639	3,639	0	0	0	0	0

The University of Texas at Arlington
FY21 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560710 Richard Cole Memorial Endow	1,536	1,536	0	0	0	0	0
560711 Uma Datla Endowed Scholarship	5,013	5,013	0	0	0	0	0
560712 Liddell Family Endowed Schol	1,159	1,159	0	0	0	0	0
560713 Stephen C Robb Scholarship	2,419	2,419	0	0	0	0	0
560714 DrBobWoodsDistinguishedChairAE	93,774	93,774	0	0	0	0	0
560715 Prof Wen Chan Endowed Scholar	6,645	6,645	0	0	0	0	0
560716 Karl M Petruso Scholarship	1,400	1,400	0	0	0	0	0
560717 Minerva Rodriguez Endowed Sch	1,209	1,209	0	0	0	0	0
560718 Ram Lal Seekri Endowed Scholar	1,182	1,182	0	0	0	0	0
560719 Rajeev & Ritu Malik Endow Sch	12,021	12,021	0	0	0	0	0
560721 Karbhari End Sch LadyMovinMavs	1,222	1,222	0	0	0	0	0
560722 David C Mason Endowed Scholar	1,248	1,248	0	0	0	0	0
560723 Roemer Next Step Scholarship	602	602	0	0	0	0	0
560725 Mike Edwards Endowment for COB	3,414	3,414	0	0	0	0	0
560726 Hadaway Sikes Jr Endow Scholar	1,184	1,184	0	0	0	0	0
560727 John Berry Rogers End Sch Fund	2,620	2,620	0	0	0	0	0
560729 WVMNR Endowed Scholar Bioeng	1,184	1,184	0	0	0	0	0
560730 Raul & Kerry Gonzalez End Sch	1,182	1,182	0	0	0	0	0
560731 James A & Nancy V Wood Eng End	591	591	0	0	0	0	0
560732 Robert Hower Endowed Scholar	881	881	0	0	0	0	0
560733 Bonnie Dowdy Nursing Schol End	1,184	1,184	0	0	0	0	0
560735 Prof Beatrice Wright Endowment	1,183	1,183	0	0	0	0	0
560739 Weiss Family End Sch In IE	3,105	3,105	0	0	0	0	0
560740 Charles Busby Endowed Schol	1,173	1,173	0	0	0	0	0
560742 COE-VanSiclen-DavisFam End Sch	1,460	1,460	0	0	0	0	0
560743 COB-VanSiclen-DavisFam End Sch	1,468	1,468	0	0	0	0	0
560745 Dr Mo-Shing Chen Sch Power Sys	2,473	2,473	0	0	0	0	0
560753 Dr Andy Baum Memorial Endow	1,000	1,000	0	0	0	0	0
560755 Jostens Professorships	54,000	54,000	0	0	0	0	0
560759 ACADEMIC PARTNERSHIPS CHAIR	60,000	60,000	0	0	0	0	0
560774 RUDOLPH HERMANN'S EXC ENDOW	58,430	58,430	0	0	0	0	0
GIFT FUNDS TOTAL	16,104,893	15,681,893	0	(423,000)	0	0	0

**Unexpended
Plant Funds**

The University of Texas at Arlington
FY21 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
409601 Parking Lots and Facilities	0	400,000	0	400,000	0	0	0
409612 Reserve for Renewals and Replacements	0	150,000	0	150,000	0	0	0
500100 Purchase of Land and Buildings	0	100,000	0	100,000	0	0	0
500200 Minor Improvements	0	1,134,526	0	1,134,526	0	0	0
UNEXPENDED PLANT FUNDS TOTAL	0	1,784,526	0	1,784,526	0	0	0

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560369	Bill D & Marsha C Carroll Endow	J.12
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