
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS AT ARLINGTON



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The University of Texas at Arlington
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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (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 through the full agenda.
 - 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 employees whose total annual compensation is \$1,000,000 or above (Regents' *Rule* 20204).
 - g. Compensation changes for Key Executives as defined by Regents' *Rule* 20203.
 - h. 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.
 - i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
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. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and 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 and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. 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

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

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

All Funds Budget Summary

The University of Texas at Arlington

2017-18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| Fund Group | 2016-17 Recommended | % of Budget | 2017-18 Recommended | % of Budget | Increase (Decrease) | % Inc. (% Dec.) |
|---|------------------------------|-----------------------|------------------------------|-----------------------|-----------------------------|---------------------|
| Educational and General Funds | \$ 257,435,668 | 41.20% | \$ 254,450,213 | 38.78% | \$ (2,985,455) | -1.16% |
| Designated Funds | 273,256,115 | 43.73% | 298,014,104 | 45.42% | 24,757,989 | 9.06% |
| Auxiliary Enterprises Funds | 64,350,241 | 10.30% | 64,460,009 | 9.82% | 109,768 | 0.17% |
| Restricted Current Funds - Contracts and Grant | 112,325,000 | 17.97% | 114,880,000 | 17.51% | 2,555,000 | 2.27% |
| Restricted Current Funds - Gifts | 10,595,766 | 1.70% | 10,164,860 | 1.55% | (430,906) | -4.07% |
| Unexpended Plant Funds | 2,609,526 | 0.42% | 1,813,379 | 0.28% | (796,147) | -30.51% |
| Sub-Total | <u>\$ 720,572,316</u> | <u>115.31%</u> | <u>\$ 743,782,565</u> | <u>113.35%</u> | <u>\$ 23,210,249</u> | <u>3.22%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (100,213,965) | -16.04% | (92,470,521) | -14.09% | 7,743,444 | -7.73% |
| Capital Outlay | (26,339,743) | -4.22% | (29,549,000) | -4.50% | (3,209,257) | 12.18% |
| Debt Principal Transfers | (17,920,000) | -2.87% | (18,610,000) | -2.84% | (690,000) | 3.85% |
| Depreciation Expense | 48,802,217 | 7.81% | 53,042,108 | 8.08% | 4,239,891 | 8.69% |
| TOTAL | <u><u>\$ 624,900,825</u></u> | <u><u>100.00%</u></u> | <u><u>\$ 656,195,152</u></u> | <u><u>100.00%</u></u> | <u><u>\$ 31,294,327</u></u> | <u><u>5.01%</u></u> |

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2018

| Adjusted FY 2017 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2018 Total Operating Budget |
|---|--|----------------------------|---------------|--------------|---------------------------------|---------------|---------------------------|---------------|--------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ 253,843,849 | Tuition and Fees | 81,371,331 | 288,792,783 | 20,290,684 | | | | 390,454,798 | (92,470,521) | 297,984,277 |
| 53,769,540 | Federal Sponsored Programs | | 4,927,683 | | | 50,400,000 | | 55,327,683 | | 55,327,683 |
| 21,999,031 | State Sponsored Programs | 15,347,615 | - | | | 5,155,000 | | 20,502,615 | | 20,502,615 |
| 12,702,277 | Local and Private Sponsored Programs | | - | | | 9,325,000 | | 9,325,000 | | 9,325,000 |
| 24,727,165 | Net Sales and Services of Educational Activities | | 24,563,829 | | | | | 24,563,829 | | 24,563,829 |
| - | Net Sales and Services of Hospital and Clinics | | | | | | | - | | - |
| - | Net Professional Fees | | | | | | | - | | - |
| 36,100,928 | Net Auxiliary Enterprises | | | 38,509,433 | | | | 38,509,433 | | 38,509,433 |
| 6,934,007 | Other Operating Revenues | | 6,525,318 | | | | | 6,525,318 | | 6,525,318 |
| 410,076,797 | Total Operating Revenues | 96,718,946 | 324,809,613 | 58,800,117 | - | 64,880,000 | - | 545,208,676 | (92,470,521) | 452,738,155 |
| Operating Expenses: | | | | | | | | | | |
| 211,182,161 | Instruction | 152,134,350 | 66,318,106 | | | 4,691,344 | | 223,143,800 | (1,008,186) | 222,135,614 |
| 34,604,858 | Academic Support | 3,021,451 | 38,856,864 | | | 50,856 | | 41,929,171 | (5,458,234) | 36,470,937 |
| 63,230,217 | Research | 6,088,852 | 17,820,510 | | | 50,371,017 | | 74,280,379 | (9,917,318) | 64,363,061 |
| 8,900,698 | Public Service | 370,519 | 2,359,237 | | | 12,000,000 | | 14,729,756 | (1,400,937) | 13,328,819 |
| - | Hospitals and Clinics | - | - | | | - | | - | | - |
| 63,584,074 | Institutional Support | 20,030,360 | 45,844,330 | | | 178,000 | | 66,052,690 | (1,811,159) | 64,241,531 |
| 80,027,018 | Student Services | 20,356,229 | 70,208,924 | | | 37,643 | | 90,602,796 | (1,192,345) | 89,410,451 |
| 26,090,126 | Operation and Maintenance of Plant | 25,158,131 | 6,140,118 | | | | 1,813,379 | 33,111,628 | (8,259,309) | 24,852,319 |
| 24,326,380 | Scholarships and Fellowships | 14,462,034 | 46,126,269 | | | 57,716,000 | | 118,304,303 | (92,470,521) | 25,833,782 |
| 49,620,083 | Auxiliary Enterprises | | | 48,717,516 | | | | 48,717,516 | (501,512) | 48,216,004 |
| 48,802,217 | Depreciation and Amortization | | | | | | | - | 53,042,108 | 53,042,108 |
| 610,367,832 | Total Operating Expenses | 241,621,926 | 293,674,358 | 48,717,516 | - | 125,044,860 | 1,813,379 | 710,872,039 | (68,977,413) | 641,894,626 |
| (200,291,035) | Operating Surplus/Deficit | (144,902,980) | 31,135,255 | 10,082,601 | - | (60,164,860) | (1,813,379) | (165,663,363) | (23,493,108) | (189,156,471) |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| 138,749,561 | State Appropriations | 131,551,914 | | | | | | 131,551,914 | | 131,551,914 |
| 50,000,000 | Federal Sponsored Programs - Nonoperating | | | | | 50,000,000 | | 50,000,000 | | 50,000,000 |
| 3,080,758 | State Sponsored Programs - Nonoperating | | 3,030,758 | | | | | 3,030,758 | | 3,030,758 |
| 6,535,755 | Gifts in Support of Operations | | | 175,000 | | 5,046,133 | | 5,221,133 | | 5,221,133 |
| 12,692,949 | Net Investment Income | 271,500 | 7,360,000 | | | 5,541,727 | | 13,173,227 | | 13,173,227 |
| - | Other Non-Operating Revenue | | | | | | | - | | - |
| - | Other Non-Operating (Expenses) | | | | | | | - | | - |
| 211,059,023 | Net Budgeted Non-Operating Revenue/(Expenses) | 131,823,414 | 10,390,758 | 175,000 | - | 60,587,860 | - | 202,977,032 | - | 202,977,032 |
| Transfers and Other: | | | | | | | | | | |
| - | AUF Transfers Received | | | | | | | - | | - |
| - | AUF Transfers (Made) | | | | | | | - | | - |
| (14,532,993) | Transfers for Debt Service - Interest | (4,626,287) | (1,881,746) | (7,792,493) | | | | (14,300,526) | | (14,300,526) |
| (17,920,000) | Transfers for Debt Service - Principal | (8,202,000) | (2,458,000) | (7,950,000) | | | | (18,610,000) | | (18,610,000) |
| (777,469) | Budget Transfers | 25,907,853 | (37,186,267) | 9,888,035 | | (423,000) | 1,813,379 | - | | - |
| (33,230,462) | Total Transfers and Other | 13,079,566 | (41,526,013) | (5,854,458) | - | (423,000) | 1,813,379 | (32,910,526) | - | (32,910,526) |
| \$ (22,462,474) | Budget Surplus (Deficit) | - | - | 4,403,143 | - | - | - | 4,403,143 | (23,493,108) | (19,089,965) |
| \$ 621,135,820 | Total Revenues and AUF Transfers | 228,542,360 | 335,200,371 | 58,975,117 | - | 125,467,860 | - | 748,185,708 | (92,470,521) | 655,715,187 |
| (624,900,825) | Total Expenses and Transfers for Interest | (246,248,213) | (295,556,104) | (56,510,009) | - | (125,044,860) | (1,813,379) | (725,172,565) | 68,977,413 | (656,195,152) |
| \$ (3,765,005) | Excess (Deficiency) of Revenue over Expenses | (17,705,853) | 39,644,267 | 2,465,108 | - | 423,000 | (1,813,379) | 23,013,143 | (23,493,108) | (479,965) |

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

| | FY 2017 | FY 2018 |
|--|---------------------|---------------------|
| 1) Tuition Discounting | | |
| Reduction of Tuition and Fee Income of: | 100,213,965 | 92,470,521 |
| Reduction of Scholarship Expense of: | <u>100,213,965</u> | <u>92,470,521</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 898,689 | 1,008,186 |
| Academic Support | 4,865,426 | 5,458,234 |
| Research | 8,840,218 | 9,917,318 |
| Public Service | 1,248,784 | 1,400,937 |
| Hospitals and Clinics | - | - |
| Institutional Support | 1,614,453 | 1,811,159 |
| Student Services | 1,062,847 | 1,192,345 |
| Operation and Maintenance of Plant | 7,362,282 | 8,259,309 |
| Scholarships and Fellowships | - | - |
| Auxiliary Enterprises | 447,044 | 501,512 |
| Total | <u>26,339,743</u> | <u>29,549,000</u> |
| 3) Depreciation Expense | <u>48,802,217</u> | <u>53,042,108</u> |
| 4) Transfers for Debt Service - Principal | <u>17,920,000</u> | <u>18,610,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (100,213,965) | (92,470,521) |
| Net (Increase) Decrease in Expenditures | 77,751,491 | 68,977,413 |
| Net Increase (Decrease) in Budget Surplus | <u>(22,462,474)</u> | <u>(23,493,108)</u> |

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|-----------------|
| | 2017 | 2018 | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 105,438,634 | \$ 106,793,419 | \$ 1,354,785 | 1.3% |
| Transfer from Higher Education Group Insurance | 14,883,249 | 11,957,136 | (2,926,113) | (19.7%) |
| Benefits Paid By the State | 13,013,479 | 12,801,359 | (212,120) | (1.6%) |
| Trsfr from THECB - Rider 71 Tuition Rev Bond | 5,414,199 | 0 | (5,414,199) | (100.0%) |
| Subtotal - General Revenue | 138,749,561 | 131,551,914 | (7,197,647) | (5.2%) |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 78,410,274 | 81,371,331 | 2,961,057 | 3.8% |
| Tuition | 62,182,420 | 63,007,096 | 824,676 | 1.3% |
| Accelerated Program Tuition | 7,413,150 | 8,407,150 | 994,000 | 13.4% |
| Tuition Differential | 6,771,054 | 6,907,435 | 136,381 | 2.0% |
| Accelerated Program Tuition Differential | 2,043,650 | 3,049,650 | 1,006,000 | 49.2% |
| Student Fees | 0 | 0 | 0 | - |
| Interest on Time Deposits | 55,843 | 271,500 | 215,657 | 386.2% |
| Other Income | 196,157 | 0 | (196,157) | (100.0%) |
| Transfers of E&G Income | (7,748,550) | (7,830,000) | (81,450) | 1.1% |
| Transfer for Texas Public Education Grants | (7,748,550) | (7,830,000) | (81,450) | 1.1% |
| Subtotal - Estimated Educational & General Income | 70,913,724 | 73,812,831 | 2,899,107 | 4.1% |
| <u>OTHER SOURCES</u> | | | | |
| Transfers from/to Other Funds | 33,363,478 | 33,737,853 | 374,375 | 1.1% |
| Transfer from Other Funds | 33,363,478 | 33,737,853 | 374,375 | 1.1% |
| State/Federal Grants, Contracts and Transfers | 14,408,905 | 15,347,615 | 938,710 | 6.5% |
| Collegiate License Plate Scholarships (Fund 802) | 4,073 | 4,073 | 0 | 0.0% |
| THECB - College Work Study | 192,455 | 200,041 | 7,586 | 3.9% |
| THECB - TEXAS Grant Program | 13,157,038 | 14,266,334 | 1,109,296 | 8.4% |
| THECB - Top 10% Scholarship | 150,000 | 150,000 | 0 | 0.0% |
| Perm Fund - Military and Veterans Exemptions | 390,789 | 266,165 | (124,624) | (31.9%) |
| Texas Veterans Commission - Hazlewood | 514,550 | 461,002 | (53,548) | (10.4%) |
| Subtotal - Other Sources | 47,772,383 | 49,085,468 | 1,313,085 | 2.7% |
| TOTAL RESOURCES | \$ 257,435,668 | \$ 254,450,213 | \$ (2,985,455) | (1.2%) |

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|----------------|----------------|------------------------|----------|
| | 2017 | 2018 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 118,241,605 | \$ 117,262,349 | \$ (979,256) | (0.8%) |
| Faculty Salaries | 83,383,780 | 83,772,643 | 388,863 | 0.5% |
| Departmental Operating Expense | 25,367,957 | 23,912,496 | (1,455,461) | (5.7%) |
| Instructional Administration | 9,489,868 | 9,577,210 | 87,342 | 0.9% |
| Library | 2,500,678 | 2,070,678 | (430,000) | (17.2%) |
| Special Items - Instructional Support | 542,977 | 216,946 | (326,031) | (60.0%) |
| Science Education Center | 190,695 | 0 | (190,695) | (100.0%) |
| Center for Mexican American Studies | 216,946 | 216,946 | 0 | 0.0% |
| Africa International Exchange | 135,336 | 0 | (135,336) | (100.0%) |
| Subtotal - Instruction and Academic Support | 121,285,260 | 119,549,973 | (1,735,287) | (1.4%) |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 3,488,485 | 2,686,588 | (801,897) | (23.0%) |
| Special Items - Research | 2,797,757 | 1,957,757 | (840,000) | (30.0%) |
| UT Arlington Research Institute | 2,797,757 | 1,957,757 | (840,000) | (30.0%) |
| Subtotal - Research | 6,286,242 | 4,644,345 | (1,641,897) | (26.1%) |
| <u>PUBLIC SERVICE</u> | | | | |
| Special Items - Public Service | 347,470 | 284,117 | (63,353) | (18.2%) |
| Rural Hospital Outreach Programs | 63,353 | 0 | (63,353) | (100.0%) |
| Institute of Urban Studies | 284,117 | 284,117 | 0 | 0.0% |
| Subtotal - Public Service | 347,470 | 284,117 | (63,353) | (18.2%) |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 16,990,663 | 15,334,581 | (1,656,082) | (9.7%) |
| Subtotal - Institutional Support | 16,990,663 | 15,334,581 | (1,656,082) | (9.7%) |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 16,434,207 | 18,201,848 | 1,767,641 | 10.8% |
| Subtotal - Student Services | 16,434,207 | 18,201,848 | 1,767,641 | 10.8% |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 47,929,801 | 48,014,028 | 84,227 | 0.2% |
| Old Age and Survivors Insurance | 9,909,437 | 9,809,165 | (100,272) | (1.0%) |
| Staff Group Insurance Premiums | 23,750,000 | 23,729,855 | (20,145) | (0.1%) |
| Longevity Pay | 1,500,000 | 1,600,000 | 100,000 | 6.7% |

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|---------------|
| | 2017 | 2018 | Amount | Percent |
| Workers Compensation Insurance | 468,133 | 533,865 | 65,732 | 14.0% |
| Retirement Contributions | 11,313,170 | 11,360,866 | 47,696 | 0.4% |
| Unemployment Compensation Insurance | 239,061 | 248,687 | 9,626 | 4.0% |
| Accrued Vacation and Sick Leave | 750,000 | 731,590 | (18,410) | (2.5%) |
| Subtotal - Staff Benefits | 47,929,801 | 48,014,028 | 84,227 | 0.2% |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 21,981,000 | 21,131,000 | (850,000) | (3.9%) |
| Plant Support Services | 6,527,649 | 6,209,474 | (318,175) | (4.9%) |
| Building Maintenance | 2,706,020 | 2,698,771 | (7,249) | (0.3%) |
| Custodial Services | 2,031,840 | 2,021,440 | (10,400) | (0.5%) |
| Grounds Maintenance | 959,510 | 916,951 | (42,559) | (4.4%) |
| Utilities | 9,755,981 | 9,284,364 | (471,617) | (4.8%) |
| Special Items - O&M of Plant | 12,828,287 | 12,828,287 | 0 | 0.0% |
| Tuition Revenue Bond Retirement | 12,828,287 | 12,828,287 | 0 | 0.0% |
| Subtotal - Operation & Maintenance of Plant | 34,809,287 | 33,959,287 | (850,000) | (2.4%) |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 13,352,738 | 14,462,034 | 1,109,296 | 8.3% |
| Scholarships | 13,352,738 | 14,462,034 | 1,109,296 | 8.3% |
| Subtotal - Scholarships & Fellowships | 13,352,738 | 14,462,034 | 1,109,296 | 8.3% |
| TOTAL BUDGETED EXPENDITURES | \$ 257,435,668 | \$ 254,450,213 | \$ (2,985,455) | (1.2%) |
| E & G Capital Projects | 0 | 0 | 0 | - |
| GRAND TOTAL | 257,435,668 | 254,450,213 | (2,985,455) | (1.2%) |
| Excess of Resources Over Estimated Expenditures | 0 | 0 | | |
| Estimated Unappropriated Balance, September 1: | | | | |
| E&G Capital Projects | 0 | 0 | | |
| Operating Budget | 0 | 0 | | |
| Estimated Unappropriated Balance, August 31: | \$ 0 | \$ 0 | | |

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2017
EDUCATIONAL AND GENERAL BUDGET

| Item | Budget 2018 | Method of Finance: | | |
|---|----------------|--------------------|------------------|------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 117,262,349 | \$ 66,586,604 | \$ 41,810,535 | \$ 8,865,210 |
| Faculty Salaries | 83,772,643 | 53,154,326 | 24,565,474 | 6,052,843 |
| Departmental Operating Expense | 23,912,496 | 8,781,334 | 14,961,450 | 169,712 |
| Instructional Administration | 9,577,210 | 4,650,944 | 2,283,611 | 2,642,655 |
| Library | 2,070,678 | 1,349,492 | 651,186 | 70,000 |
| Special Items - Instructional Support | 216,946 | 20,520 | 29,708 | 166,718 |
| Science Education Center | - | - | - | - |
| Center for Mexican-American Studies | 216,946 | 20,520 | 29,708 | 166,718 |
| Africa International Exchange | - | - | - | - |
| Subtotal - Instruction and Academic Support | 119,549,973 | 67,956,616 | 42,491,429 | 9,101,928 |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 2,686,588 | 1,379,747 | 996,162 | 310,679 |
| Special Items - Research | 1,957,757 | 1,307,625 | 245,969 | 404,163 |
| UT Arlington Research Institute | 1,957,757 | 1,307,625 | 245,969 | 404,163 |
| Subtotal - Research | 4,644,345 | 2,687,372 | 1,242,131 | 714,842 |

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2017
EDUCATIONAL AND GENERAL BUDGET

| Item | Budget 2018 | Method of Finance: | | |
|---|-------------------|--------------------|-------------------|------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| BUDGETED EXPENDITURES | | | | |
| <u>SPECIAL ITEMS PUBLIC SERVICE</u> | | | | |
| Rural Hospital Outreach Programs | - | - | - | - |
| Institute of Urban Studies | 284,117 | 146,322 | 131,243 | 6,552 |
| <i>Subtotal - Public Service</i> | <u>284,117</u> | <u>146,322</u> | <u>131,243</u> | <u>6,552</u> |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 15,334,581 | 3,749,432 | 2,520,427 | 9,064,722 |
| <i>Subtotal - Institutional Support</i> | <i>15,334,581</i> | <i>3,749,432</i> | <i>2,520,427</i> | <i>9,064,722</i> |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | <i>18,201,848</i> | <i>8,665,774</i> | <i>8,334,392</i> | <i>1,201,682</i> |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | <i>48,014,028</i> | <i>25,999,732</i> | <i>16,382,409</i> | <i>5,631,887</i> |
| Old Age and Survivors Insurance | 9,809,165 | 6,486,961 | 3,160,374 | 161,830 |
| Staff Group Insurance Premiums | 23,729,855 | 11,957,136 | 9,437,500 | 2,335,219 |
| Longevity Pay | 1,600,000 | 1,005,000 | 419,521 | 175,479 |
| Worker's Compensation Insurance | 533,865 | 215,308 | 56,402 | 262,155 |
| Retirement Contributions | 11,360,866 | 6,314,398 | 3,005,925 | 2,040,543 |

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2017
EDUCATIONAL AND GENERAL BUDGET

| Item | Budget 2018 | Method of Finance: | | |
|--|-----------------------|-----------------------|----------------------|----------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| BUDGETED EXPENDITURES | | | | |
| Unemployment Compensation Insurance | 248,687 | 20,929 | 161,213 | 66,545 |
| Accrued Vacation and Sick Leave | 731,590 | - | 141,474 | 590,116 |
| Subtotal - Staff Benefits | 48,014,028 | 25,999,732 | 16,382,409 | 5,631,887 |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation & Maintenance of Plant | 21,131,000 | 9,518,379 | 2,665,100 | 8,947,521 |
| Plant Support Services | 6,209,474 | 1,962,120 | 1,356,038 | 2,891,316 |
| Building Maintenance | 2,698,771 | 1,531,285 | 456,195 | 711,291 |
| Custodial Service | 2,021,440 | 1,132,480 | 375,234 | 513,726 |
| Grounds Maintenance | 916,951 | 572,217 | 286,871 | 57,863 |
| Utilities | 9,284,364 | 4,320,277 | 190,762 | 4,773,325 |
| Special Items - Operations & Maint. Of Plant | 12,828,287 | 12,828,287 | - | - |
| Tuition Revenue Bond Retirement | 12,828,287 | 12,828,287 | | - |
| Subtotal - Operation & Maintenance of Plant | 33,959,287 | 22,346,666 | 2,665,100 | 8,947,521 |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Special Items - Scholarships & Fellowships | 14,462,034 | - | 45,700 | 14,416,334 |
| THECB - Top 10% Scholarship | 150,000 | - | - | 150,000 |
| Eligible Waivers Under HB 877 | 3,700 | - | 3,700 | - |
| Texas Grant Program | 14,266,334 | - | - | 14,266,334 |
| Doctoral Incentive Loan Repayment Program | 42,000 | - | 42,000 | - |
| Subtotal - Scholarships & Fellowships | 14,462,034 | - | 45,700 | 14,416,334 |
| TOTAL Budgeted Expenditures | \$ 254,450,213 | \$ 131,551,914 | \$ 73,812,831 | \$ 49,085,468 |

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

| | FY 2017 | | | | FY 2018 | | | |
|--|-------------|------------------|------------|------------------------------|-------------|------------------|------------|------------------------------|
| | Total | Faculty Salaries | DOE | Instructional Administration | Total | Faculty Salaries | DOE | Instructional Administration |
| COLLEGE OF LIBERAL ARTS | 19,585,913 | 15,977,232 | 3,010,180 | 598,501 | 19,533,905 | 16,134,217 | 2,796,331 | 603,357 |
| COLLEGE OF SCIENCE | 17,947,493 | 15,126,452 | 1,950,087 | 870,954 | 18,637,497 | 15,887,747 | 1,809,439 | 940,312 |
| COLLEGE OF BUSINESS | 15,309,975 | 12,288,117 | 1,690,364 | 1,331,494 | 14,511,462 | 11,489,604 | 1,704,958 | 1,316,900 |
| COLLEGE OF ENGINEERING | 24,820,268 | 20,809,357 | 2,459,602 | 1,551,309 | 24,655,599 | 20,798,162 | 2,244,003 | 1,613,435 |
| SCHOOL OF SOCIAL WORK | 3,891,241 | 2,536,326 | 396,271 | 958,644 | 3,858,980 | 2,399,334 | 501,002 | 958,644 |
| COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS | 4,303,354 | 3,291,665 | 35,343 | 976,346 | 3,916,390 | 2,878,359 | 60,801 | 977,230 |
| SCHOOL OF NURSING | 7,413,495 | 4,857,940 | 1,622,148 | 933,407 | 7,376,502 | 5,213,153 | 1,295,887 | 867,463 |
| SCHOOL OF EDUCATION | 4,249,777 | 2,627,977 | 202,033 | 1,419,767 | 4,143,825 | 2,491,368 | 202,033 | 1,450,424 |
| FORT WORTH RIVERBEND CAMPUS | 430,837 | - | 430,837 | - | 230,837 | - | 230,837 | - |
| HONORS COLLEGE | 535,574 | - | - | 535,574 | 535,574 | - | - | 535,574 |
| GRADUATE SCHOOL | 313,871 | - | - | 313,871 | 313,871 | - | - | 313,871 |
| INTERDEPARTMENTAL INSTRUCTION | 19,439,807 | 5,868,715 | 13,571,092 | - | 19,547,907 | 6,480,700 | 13,067,207 | - |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | 118,241,605 | 83,383,780 | 25,367,957 | 9,489,868 | 117,262,349 | 83,772,643 | 23,912,496 | 9,577,210 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200068 DEAN OF LIBERAL ARTS | A&P Salaries | | 598,501 | | 598,501 | | 603,357 | | 603,357 |
| | FTE Admin and Professional | 5.0000 | | | | 5.0000 | | | |
| | Subtotal | 5.0000 | 598,501 | | 598,501 | 5.0000 | 603,357 | | 603,357 |
| | | | | | | | | | |
| 200069 LIBERAL ARTS-SUPPORT SERVICE | A&P Salaries | | 137,931 | | 137,931 | | 142,431 | | 142,431 |
| | Classified Salaries | | 103,882 | | 103,882 | | 103,882 | | 103,882 |
| | Wages | | 29,050 | | 29,050 | | 23,767 | | 23,767 |
| | Maintenance & Operations | | | 32,285 | 32,285 | | | 22,929 | 22,929 |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | FTE Classified | 3.0000 | | | | 3.0000 | | | |
| | Subtotal | 5.0000 | 270,863 | 32,285 | 303,148 | 5.0000 | 270,080 | 22,929 | 293,009 |
| | | | | | | | | | |
| 200070 ENGLISH | A&P Salaries | | 187,075 | | 187,075 | | 187,075 | | 187,075 |
| | Classified Salaries | | 77,269 | | 77,269 | | 100,769 | | 100,769 |
| | Wages | | 30,944 | | 30,944 | | 7,444 | | 7,444 |
| | Faculty Salaries | | 1,535,272 | | 1,535,272 | | 1,608,080 | | 1,608,080 |
| | FTE Faculty | 24.5000 | | | | 25.5000 | | | |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | FTE Classified | 2.0000 | | | | 3.0000 | | | |
| | Subtotal | 28.5000 | 1,830,560 | | 1,830,560 | 30.5000 | 1,903,368 | | 1,903,368 |
| | | | | | | | | | |
| 200071 ENGLISH - WRITING LAB | A&P Salaries | | 39,905 | | 39,905 | | 39,905 | | 39,905 |
| | Wages | | 3,949 | | 3,949 | | 3,949 | | 3,949 |
| | FTE Admin and Professional | 0.7610 | | | | 0.7610 | | | |
| | Subtotal | 0.7610 | 43,854 | | 43,854 | 0.7610 | 43,854 | | 43,854 |
| | | | | | | | | | |
| 200072 ART | A&P Salaries | | 194,372 | | 194,372 | | 194,372 | | 194,372 |
| | Classified Salaries | | 257,560 | | 257,560 | | 232,683 | | 232,683 |
| | Wages | | 36,772 | | 36,772 | | 64,004 | | 64,004 |
| | Faculty Salaries | | 1,951,766 | | 1,951,766 | | 1,899,737 | | 1,899,737 |
| | FTE Faculty | 29.0000 | | | | 28.0000 | | | |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | FTE Classified | 7.6550 | | | | 6.6550 | | | |
| | Subtotal | 38.6550 | 2,440,470 | | 2,440,470 | 36.6550 | 2,390,796 | | 2,390,796 |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

| | | FY 2017 | | | | FY 2018 | | | |
|--------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200073 MUSIC | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | | 189,835 | | 189,835 | | 190,069 | | 190,069 |
| | Wages | | 1,738 | | 1,738 | | 1,517 | | 1,517 |
| | Faculty Salaries | | 1,776,877 | | 1,776,877 | | 1,706,082 | | 1,706,082 |
| | FTE Faculty | 27.0000 | | | | 25.0000 | | | |
| | FTE Classified | 5.2462 | | | | 5.2465 | | | |
| | Subtotal | 32.2462 | 1,974,450 | | 1,974,450 | 30.2465 | 1,903,668 | | 1,903,668 |
| 200074 MODERN LANGUAGES | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | | 127,964 | | 127,964 | | 127,964 | | 127,964 |
| | Wages | | 9,759 | | 9,759 | | 9,759 | | 9,759 |
| | Faculty Salaries | | 1,136,633 | | 1,136,633 | | 1,083,447 | | 1,083,447 |
| | FTE Faculty | 18.0000 | | | | 18.0000 | | | |
| | FTE Classified | 3.5000 | | | | 3.5000 | | | |
| | Subtotal | 21.5000 | 1,280,357 | | 1,280,357 | 21.5000 | 1,227,170 | | 1,227,170 |
| 200075 POLITICAL SCIENCE | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | | 100,166 | | 100,166 | | 100,163 | | 100,163 |
| | Wages | | 2,916 | | 2,916 | | 2,916 | | 2,916 |
| | Faculty Salaries | | 850,449 | | 850,449 | | 767,460 | | 767,460 |
| | FTE Faculty | 12.4806 | | | | 10.9810 | | | |
| | FTE Classified | 2.7360 | | | | 2.7360 | | | |
| | Subtotal | 15.2166 | 959,531 | | 959,531 | 13.7170 | 876,538 | | 876,538 |
| 200076 HISTORY | A&P Salaries | | 133,798 | | 133,798 | | 135,000 | | 135,000 |
| | Classified Salaries | | 150,079 | | 150,079 | | 133,035 | | 133,035 |
| | Wages | | 29,338 | | 29,338 | | 46,380 | | 46,380 |
| | Faculty Salaries | | 1,614,487 | | 1,614,487 | | 1,665,430 | | 1,665,430 |
| | FTE Faculty | 20.8960 | | | | 21.8960 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 4.5000 | | | | 3.9247 | | | |
| | Subtotal | 26.3960 | 1,927,702 | | 1,927,702 | 26.8207 | 1,979,845 | | 1,979,845 |
| 200077 PHILOSOPHY | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | | 42,173 | | 42,173 | | 42,173 | | 42,173 |
| | Wages | | 17,101 | | 17,101 | | 11,887 | | 11,887 |
| | Faculty Salaries | | 405,343 | | 405,343 | | 405,343 | | 405,343 |
| | FTE Faculty | 6.0000 | | | | 6.0000 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 7.0000 | 470,617 | | 470,617 | 7.0000 | 465,403 | | 465,403 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

| | | FY 2017 | | | | FY 2018 | | | |
|--|---------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200079 SOCIOLOGY ANTHROPOLOGY | A&P Salaries | | 8,500 | | 8,500 | | 8,500 | | 8,500 |
| | Classified Salaries | | 93,952 | | 93,952 | | 93,952 | | 93,952 |
| | Faculty Salaries | | 1,041,995 | | 1,041,995 | | 1,144,294 | | 1,144,294 |
| | FTE Faculty | 14.0000 | | | | 15.0000 | | | |
| | FTE Classified | 2.7500 | | | | 2.7500 | | | |
| | Subtotal | 16.7500 | 1,144,447 | | 1,144,447 | 17.7500 | 1,246,746 | | 1,246,746 |
| 200080 COMMUNICATION | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | | 211,792 | | 211,792 | | 205,881 | | 205,881 |
| | Wages | | 2,716 | | 2,716 | | 2,492 | | 2,492 |
| | Faculty Salaries | | 1,671,086 | | 1,671,086 | | 1,658,277 | | 1,658,277 |
| | FTE Faculty | 30.0000 | | | | 28.0000 | | | |
| | FTE Classified | 5.4885 | | | | 5.0870 | | | |
| Subtotal | 35.4885 | 1,895,594 | | 1,895,594 | 33.0870 | 1,876,650 | | 1,876,650 | |
| 200081 LINGUISTICS & TESOL | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Classified Salaries | | 80,253 | | 80,253 | | 80,103 | | 80,103 |
| | Wages | | 16,580 | | 16,580 | | 16,730 | | 16,730 |
| | Faculty Salaries | | 475,329 | | 475,329 | | 479,566 | | 479,566 |
| | FTE Faculty | 7.0000 | | | | 7.0000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| Subtotal | 9.0000 | 578,162 | | 578,162 | 9.0000 | 582,399 | | 582,399 | |
| 200082 WOMEN'S STUDIES | A&P Salaries | | 5,500 | | 5,500 | | 5,500 | | 5,500 |
| | Classified Salaries | | 36,003 | | 36,003 | | 36,003 | | 36,003 |
| | Wages | | 4,616 | | 4,616 | | 4,616 | | 4,616 |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 1.0000 | 46,119 | | 46,119 | 1.0000 | 46,119 | | 46,119 |
| 200083 THEATRE ARTS | A&P Salaries | | 7,000 | | 7,000 | | 7,000 | | 7,000 |
| | Classified Salaries | | 100,499 | | 100,499 | | 100,001 | | 100,001 |
| | Wages | | 2,375 | | 2,375 | | 3,263 | | 3,263 |
| | Faculty Salaries | | 586,679 | | 586,679 | | 641,679 | | 641,679 |
| | FTE Faculty | 9.0000 | | | | 10.0000 | | | |
| | FTE Classified | 2.3924 | | | | 2.3920 | | | |
| Subtotal | 11.3924 | 696,553 | | 696,553 | 12.3920 | 751,943 | | 751,943 | |
| 200084 CRIMINOLOGY & CRIMINAL JUSTICE | A&P Salaries | | 117,300 | | 117,300 | | 117,300 | | 117,300 |
| | Classified Salaries | | 113,457 | | 113,457 | | 114,237 | | 114,237 |
| | Wages | | 584 | | 584 | | 515 | | 515 |
| | Faculty Salaries | | 505,649 | | 505,649 | | 632,150 | | 632,150 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | FTE Faculty | 8.0000 | | | | 9.8448 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 2.8668 | | | | 2.9428 | | | |
| | Subtotal | <u>11.8668</u> | <u>736,990</u> | | <u>736,990</u> | <u>13.7876</u> | <u>864,202</u> | | <u>864,202</u> |
| 200085 MILITARY SCIENCE & TACTICS | Classified Salaries | | 36,164 | | 36,164 | | 36,164 | | 36,164 |
| | FTE Classified | <u>1.0000</u> | | | | <u>1.0000</u> | | | |
| | Subtotal | <u>1.0000</u> | <u>36,164</u> | | <u>36,164</u> | <u>1.0000</u> | <u>36,164</u> | | <u>36,164</u> |
| 200086 LIBERAL ARTS-DEAN'S UNALLOCATE | Faculty Salaries | | 972,218 | | 972,218 | | 989,225 | | 989,225 |
| | TA Salaries | | <u>1,453,448</u> | | <u>1,453,448</u> | | <u>1,453,448</u> | | <u>1,453,448</u> |
| | Subtotal | | <u>2,425,666</u> | | <u>2,425,666</u> | | <u>2,442,673</u> | | <u>2,442,673</u> |
| 200087 LIBERAL ARTS-INSTRUCTIONAL RES | Maintenance & Operations | | | 197,027 | 197,027 | | | | |
| | Subtotal | | | <u>197,027</u> | <u>197,027</u> | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------------|-------------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF LIBERAL ARTS | Subtotal A&P Salaries | | 1,469,883 | | 1,469,883 | | 1,480,441 | | 1,480,441 |
| | Subtotal Classified Salaries | | 1,721,049 | | 1,721,049 | | 1,697,080 | | 1,697,080 |
| | Subtotal Wages | | 188,438 | | 188,438 | | 199,239 | | 199,239 |
| | Subtotal Faculty Salaries | | 14,523,784 | | 14,523,784 | | 14,680,769 | | 14,680,769 |
| | Subtotal TA Salaries | | 1,453,448 | | 1,453,448 | | 1,453,448 | | 1,453,448 |
| | Subtotal Maintenance & Operations | | | 229,312 | 229,312 | | | 22,929 | 22,929 |
| | Subtotal FTE Faculty | 205.8766 | | | | 205.2218 | | | |
| | Subtotal FTE Admin and Professional | 13.7610 | | | | 13.7610 | | | |
| | Subtotal FTE Classified | 47.1349 | | | | 46.2340 | | | |
| | College Total | <u>266.7725</u> | <u>19,356,601</u> | <u>229,312</u> | <u>19,585,913</u> | <u>265.2168</u> | <u>19,510,976</u> | <u>22,929</u> | <u>19,533,905</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

| | | FY 2017 | | | | FY 2018 | | | |
|--|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200088 DEAN OF SCIENCE | A&P Salaries | | 664,789 | | 664,789 | | 756,148 | | 756,148 |
| | Classified Salaries | | 200,514 | | 200,514 | | 176,874 | | 176,874 |
| | Wages | | 5,651 | | 5,651 | | 7,290 | | 7,290 |
| | FTE Admin and Professional | 4.5980 | | | | 4.9000 | | | |
| | FTE Classified | 4.4516 | | | | 3.4520 | | | |
| | Subtotal | 9.0496 | 870,954 | | 870,954 | 8.3520 | 940,312 | | 940,312 |
| 200089 UTEACH HALE | Classified Salaries | | 129,050 | | 129,050 | | 109,070 | | 109,070 |
| | Faculty Salaries | | 104,732 | | 104,732 | | 62,412 | | 62,412 |
| | FTE Faculty | 1.6819 | | | | 1.0000 | | | |
| | FTE Classified | 2.7977 | | | | 2.2403 | | | |
| | Subtotal | 4.4796 | 233,782 | | 233,782 | 3.2403 | 171,482 | | 171,482 |
| 200090 BIOLOGY | A&P Salaries | | 176,205 | | 176,205 | | 176,205 | | 176,205 |
| | Classified Salaries | | 339,773 | | 339,773 | | 295,930 | | 295,930 |
| | Wages | | 800 | | 800 | | 46,043 | | 46,043 |
| | Faculty Salaries | | 1,850,483 | | 1,850,483 | | 2,113,186 | | 2,113,186 |
| | TA Salaries | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| | FTE Faculty | 23.4337 | | | | 25.4340 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 8.5661 | | | | 6.5790 | | | |
| | Subtotal | 32.9998 | 2,397,260 | | 2,397,260 | 33.0130 | 2,661,364 | | 2,661,364 |
| 200092 CHEMISTRY/BIOCHEMISTRY | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | | 398,843 | | 398,843 | | 375,145 | | 375,145 |
| | Wages | | 6,537 | | 6,537 | | 6,537 | | 6,537 |
| | Faculty Salaries | | 1,798,884 | | 1,798,884 | | 1,903,132 | | 1,903,132 |
| | FTE Faculty | 18.4731 | | | | 19.4730 | | | |
| | FTE Classified | 10.1687 | | | | 9.1682 | | | |
| | Subtotal | 28.6418 | 2,214,264 | | 2,214,264 | 28.6412 | 2,294,814 | | 2,294,814 |
| 200093 EARTH & ENVIRONMENTAL SCIENCES | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | | 76,276 | | 76,276 | | 64,246 | | 64,246 |
| | Wages | | 37,561 | | 37,561 | | 12,750 | | 12,750 |
| | Faculty Salaries | | 1,014,747 | | 1,014,747 | | 954,666 | | 954,666 |
| | FTE Faculty | 11.1000 | | | | 10.7000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 13.1000 | 1,138,584 | | 1,138,584 | 12.7000 | 1,041,661 | | 1,041,661 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

| | | FY 2017 | | | FY 2018 | | | | |
|--------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200094 MATHEMATICS | A&P Salaries | | 83,186 | | 83,186 | | 83,186 | | 83,186 |
| | Classified Salaries | | 134,463 | | 134,463 | | 122,002 | | 122,002 |
| | Wages | | 13,334 | | 13,334 | | | | |
| | Faculty Salaries | | 2,490,185 | | 2,490,185 | | 2,657,968 | | 2,657,968 |
| | FTE Faculty | 29.9486 | | | | 32.9486 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 4.4319 | | | | 4.0000 | | | |
| | Subtotal | 35.3805 | 2,721,168 | | 2,721,168 | 37.9486 | 2,863,156 | | 2,863,156 |
| 200095 PHYSICS | A&P Salaries | | 77,042 | | 77,042 | | 77,042 | | 77,042 |
| | Classified Salaries | | 147,887 | | 147,887 | | 147,915 | | 147,915 |
| | Wages | | | | | | 850 | | 850 |
| | Faculty Salaries | | 2,016,739 | | 2,016,739 | | 2,088,885 | | 2,088,885 |
| | FTE Faculty | 19.3156 | | | | 19.7156 | | | |
| | FTE Admin and Professional | 0.9313 | | | | 0.9313 | | | |
| | FTE Classified | 3.4783 | | | | 3.4783 | | | |
| | Subtotal | 23.7252 | 2,241,668 | | 2,241,668 | 24.1252 | 2,314,691 | | 2,314,691 |
| 200096 PSYCHOLOGY | A&P Salaries | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Classified Salaries | | 252,030 | | 252,030 | | 254,446 | | 254,446 |
| | Wages | | 2,439 | | 2,439 | | 2,439 | | 2,439 |
| | Faculty Salaries | | 1,561,721 | | 1,561,721 | | 1,818,536 | | 1,818,536 |
| | FTE Faculty | 16.5000 | | | | 20.0000 | | | |
| | FTE Classified | 5.9090 | | | | 5.9090 | | | |
| | Subtotal | 22.4090 | 1,826,190 | | 1,826,190 | 25.9090 | 2,085,421 | | 2,085,421 |
| 200098 SCIENCE LEARNING CENTER | Wages | | 1,660 | | 1,660 | | 5,634 | | 5,634 |
| | Subtotal | | 1,660 | | 1,660 | | 5,634 | | 5,634 |
| 200101 COS-DEAN'S UNALLOCATED | Faculty Salaries | | 300,671 | | 300,671 | | 300,671 | | 300,671 |
| | TA Salaries | | 3,958,291 | | 3,958,291 | | 3,958,291 | | 3,958,291 |
| | Subtotal | | 4,258,962 | | 4,258,962 | | 4,258,962 | | 4,258,962 |
| 200102 SCIENCE-INSTRUCTIONAL RESERVE | Maintenance & Operations | | | 43,000 | 43,000 | | | | |
| | Subtotal | | | 43,000 | 43,000 | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

| | | FY 2017 | | | | FY 2018 | | | |
|--------------------|-------------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF SCIENCE | Subtotal A&P Salaries | | 1,031,222 | | 1,031,222 | | 1,122,581 | | 1,122,581 |
| | Subtotal Classified Salaries | | | | | | | | |
| | Salaries | | 1,678,837 | | 1,678,837 | | 1,545,627 | | 1,545,627 |
| | Subtotal Wages | | 67,982 | | 67,982 | | 81,543 | | 81,543 |
| | Subtotal Faculty Salaries | | | | | | | | |
| | Salaries | | 11,138,161 | | 11,138,161 | | 11,899,456 | | 11,899,456 |
| | Subtotal TA Salaries | | 3,988,291 | | 3,988,291 | | 3,988,291 | | 3,988,291 |
| | Subtotal Maintenance & Operations | | | 43,000 | 43,000 | | | | |
| | Subtotal FTE Faculty | 120.4529 | | | | 129.2712 | | | |
| | Subtotal FTE Admin and Professional | 7.5293 | | | | 7.8313 | | | |
| | Subtotal FTE Classified | 41.8033 | | | | 36.8268 | | | |
| | College Total | 169.7855 | 17,904,493 | 43,000 | 17,947,493 | 173.9293 | 18,637,497 | | 18,637,497 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200103 DEAN OF BUSINESS | A&P Salaries | | 1,331,494 | | 1,331,494 | | 1,316,900 | | 1,316,900 |
| | FTE Admin and Professional | 9.0000 | | | | 9.0000 | | | |
| | Subtotal | 9.0000 | 1,331,494 | | 1,331,494 | 9.0000 | 1,316,900 | | 1,316,900 |
| | | | | | | | | | |
| 200104 ADVISING CENTER | Wages | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Subtotal | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | | | | | | | | | |
| 200105 BUSINESS - SUPPORT SERVICE | Classified Salaries | | 660,450 | | 660,450 | | 658,675 | | 658,675 |
| | Wages | | 21,000 | | 21,000 | | 21,000 | | 21,000 |
| | TA Salaries | | 5,892 | | 5,892 | | 5,892 | | 5,892 |
| | FTE Classified | 16.0000 | | | | 15.7500 | | | |
| | Subtotal | 16.0000 | 687,342 | | 687,342 | 15.7500 | 685,567 | | 685,567 |
| | | | | | | | | | |
| 200106 ACCOUNTING | A&P Salaries | | 200,600 | | 200,600 | | 200,600 | | 200,600 |
| | Classified Salaries | | 69,450 | | 69,450 | | 69,450 | | 69,450 |
| | Faculty Salaries | | 2,151,200 | | 2,151,200 | | 2,019,400 | | 2,019,400 |
| | TA Salaries | | 151,200 | | 151,200 | | 162,300 | | 162,300 |
| | FTE Faculty | 13.0000 | | | | 13.0000 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 16.0000 | 2,572,450 | | 2,572,450 | 16.0000 | 2,451,750 | | 2,451,750 |
| | | | | | | | | | |
| | | | | | | | | | |
| 200107 MARKETING | A&P Salaries | | 9,038 | | 9,038 | | 9,038 | | 9,038 |
| | Classified Salaries | | 60,000 | | 60,000 | | 60,000 | | 60,000 |
| | Wages | | 7,263 | | 7,263 | | 7,263 | | 7,263 |
| | Faculty Salaries | | 1,770,428 | | 1,770,428 | | 1,781,188 | | 1,781,188 |
| | TA Salaries | | 168,700 | | 168,700 | | 183,300 | | 183,300 |
| | FTE Faculty | 13.0000 | | | | 13.0000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 15.0000 | 2,015,429 | | 2,015,429 | 15.0000 | 2,040,789 | | 2,040,789 |
| | | | | | | | | | |
| 200108 FINANCE & REAL ESTATE | A&P Salaries | | 10,391 | | 10,391 | | 10,391 | | 10,391 |
| | Classified Salaries | | 61,500 | | 61,500 | | 61,500 | | 61,500 |
| | Wages | | 10,256 | | 10,256 | | 10,256 | | 10,256 |
| | Faculty Salaries | | 1,578,750 | | 1,578,750 | | 1,552,600 | | 1,552,600 |
| | TA Salaries | | 75,600 | | 75,600 | | 146,400 | | 146,400 |
| | FTE Faculty | 9.0000 | | | | 9.0000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 11.0000 | 1,736,497 | | 1,736,497 | 11.0000 | 1,781,147 | | 1,781,147 |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200109 INFO SYSTEMS & OPERATIONS MANA | A&P Salaries | | 185,000 | | 185,000 | | 185,000 | | 185,000 |
| | Classified Salaries | | 56,800 | | 56,800 | | 59,260 | | 59,260 |
| | Wages | | 367 | | 367 | | 367 | | 367 |
| | Faculty Salaries | | 1,994,100 | | 1,994,100 | | 1,810,100 | | 1,810,100 |
| | TA Salaries | | 135,300 | | 135,300 | | 258,000 | | 258,000 |
| | FTE Faculty | 15.0000 | | | | 14.0000 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 3.0000 | | | | 2.0000 | | | |
| | Subtotal | 19.0000 | 2,371,567 | | 2,371,567 | 17.0000 | 2,312,727 | | 2,312,727 |
| 200110 ECONOMICS | A&P Salaries | | 11,069 | | 11,069 | | 11,069 | | 11,069 |
| | Classified Salaries | | 82,500 | | 82,500 | | 82,500 | | 82,500 |
| | Wages | | 2,387 | | 2,387 | | 2,387 | | 2,387 |
| | Faculty Salaries | | 1,111,550 | | 1,111,550 | | 1,054,850 | | 1,054,850 |
| | TA Salaries | | 71,750 | | 71,750 | | 66,000 | | 66,000 |
| | FTE Faculty | 11.0000 | | | | 10.0000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 13.0000 | 1,279,256 | | 1,279,256 | 12.0000 | 1,216,806 | | 1,216,806 |
| 200111 MANAGEMENT | A&P Salaries | | 9,739 | | 9,739 | | 9,739 | | 9,739 |
| | Classified Salaries | | 73,600 | | 73,600 | | 73,600 | | 73,600 |
| | Wages | | 892 | | 892 | | 892 | | 892 |
| | Faculty Salaries | | 2,496,260 | | 2,496,260 | | 2,043,350 | | 2,043,350 |
| | TA Salaries | | 210,900 | | 210,900 | | 213,000 | | 213,000 |
| | FTE Faculty | 20.0000 | | | | 16.8640 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 22.0000 | 2,791,391 | | 2,791,391 | 18.8640 | 2,340,581 | | 2,340,581 |
| 200112 BUSINESS-DEAN'S UNALLOCATED | Faculty Salaries | | 38,285 | | 38,285 | | 80,572 | | 80,572 |
| | TA Salaries | | 328,202 | | 328,202 | | 112,652 | | 112,652 |
| | Maintenance & Operations | | | 152,062 | 152,062 | | | 165,971 | 165,971 |
| | Subtotal | | 366,487 | 152,062 | 518,549 | | 193,224 | 165,971 | 359,195 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------|-------------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF BUSINESS | Subtotal A&P Salaries | | 1,757,331 | | 1,757,331 | | 1,742,737 | | 1,742,737 |
| | Subtotal Classified Salaries | | 1,064,300 | | 1,064,300 | | 1,064,985 | | 1,064,985 |
| | Subtotal Wages | | 48,165 | | 48,165 | | 48,165 | | 48,165 |
| | Subtotal Faculty Salaries | | 11,140,573 | | 11,140,573 | | 10,342,060 | | 10,342,060 |
| | Subtotal TA Salaries | | 1,147,544 | | 1,147,544 | | 1,147,544 | | 1,147,544 |
| | Subtotal Maintenance & Operations | | | 152,062 | 152,062 | | | 165,971 | 165,971 |
| | Subtotal FTE Faculty | 81.0000 | | | | 75.8640 | | | |
| | Subtotal FTE Admin and Professional | 11.0000 | | | | 11.0000 | | | |
| | Subtotal FTE Classified | 29.0000 | | | | 27.7500 | | | |
| | College Total | 121.0000 | 15,157,913 | 152,062 | 15,309,975 | 114.6140 | 14,345,491 | 165,971 | 14,511,462 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------------------|----------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200114 DEAN OF ENGINEERING | A&P Salaries | | 1,119,027 | | 1,119,027 | | 1,214,752 | | 1,214,752 |
| | Classified Salaries | | 393,534 | | 393,534 | | 394,216 | | 394,216 |
| | Wages | | 38,748 | | 38,748 | | 4,467 | | 4,467 |
| | FTE Admin and Professional | 8.7357 | | | | 8.7830 | | | |
| | FTE Classified | 7.2854 | | | | 7.1420 | | | |
| | Subtotal | 16.0211 | 1,551,309 | | 1,551,309 | 15.9250 | 1,613,435 | | 1,613,435 |
| 200116 CIVIL ENGINEERING | A&P Salaries | | 11,100 | | 11,100 | | | | |
| | Classified Salaries | | 254,371 | | 254,371 | | 257,687 | | 257,687 |
| | Wages | | 0 | | 0 | | | | |
| | Faculty Salaries | | 2,405,480 | | 2,405,480 | | 2,345,426 | | 2,345,426 |
| | FTE Faculty | 23.0000 | | | | 22.0000 | | | |
| | FTE Classified | 5.7017 | | | | 5.7909 | | | |
| Subtotal | 28.7017 | 2,670,950 | | 2,670,950 | 27.7909 | 2,603,113 | | 2,603,113 | |
| 200118 MECHANICAL & AEROSPACE | A&P Salaries | | 11,100 | | 11,100 | | | | |
| | Classified Salaries | | 383,452 | | 383,452 | | 386,257 | | 386,257 |
| | Wages | | 385 | | 385 | | | | |
| | Faculty Salaries | | 4,366,881 | | 4,366,881 | | 4,473,876 | | 4,473,876 |
| | FTE Faculty | 38.5032 | | | | 38.5030 | | | |
| | FTE Classified | 7.9703 | | | | 7.9856 | | | |
| Subtotal | 46.4735 | 4,761,819 | | 4,761,819 | 46.4886 | 4,860,133 | | 4,860,133 | |
| 200119 ELECTRICAL ENGINEERING | A&P Salaries | | 11,100 | | 11,100 | | | | |
| | Classified Salaries | | 179,744 | | 179,744 | | 150,944 | | 150,944 |
| | Wages | | 11,737 | | 11,737 | | | | |
| | Faculty Salaries | | 3,025,558 | | 3,025,558 | | 2,893,292 | | 2,893,292 |
| | FTE Faculty | 26.0500 | | | | 25.0500 | | | |
| | FTE Classified | 5.0000 | | | | 4.0000 | | | |
| Subtotal | 31.0500 | 3,228,139 | | 3,228,139 | 29.0500 | 3,044,236 | | 3,044,236 | |
| 200120 INDUSTRIAL ENGINEERING | A&P Salaries | | 192,475 | | 192,475 | | 188,875 | | 188,875 |
| | Classified Salaries | | 207,980 | | 207,980 | | 207,980 | | 207,980 |
| | Wages | | 432 | | 432 | | 169 | | 169 |
| | Faculty Salaries | | 1,487,028 | | 1,487,028 | | 1,488,328 | | 1,488,328 |
| | FTE Faculty | 14.0000 | | | | 14.0000 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| FTE Classified | 5.0000 | | | | 4.9443 | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|-------------------------------|---------------------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal | | 20.0000 | 1,887,915 | | 1,887,915 | 19.9443 | 1,885,352 | | 1,885,352 |
| 200121 COMPUTER SCIENCE & ENGINEERING | A&P Salaries | | 250,100 | | 250,100 | | 246,500 | | 246,500 |
| | Classified Salaries | | 371,317 | | 371,317 | | 374,061 | | 374,061 |
| | Wages | | 1,304 | | 1,304 | | 1,304 | | 1,304 |
| | Faculty Salaries | | 4,028,086 | | 4,028,086 | | 3,943,112 | | 3,943,112 |
| | FTE Faculty | 34.0800 | | | | 34.3300 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 7.0312 | | | | 7.0310 | | | |
| | Subtotal | 42.1112 | 4,650,807 | | 4,650,807 | 42.3610 | 4,564,977 | | 4,564,977 |
| | 200122 BIOMEDICAL ENGINEERING | A&P Salaries | | 237,000 | | 237,000 | | 237,000 | |
| Classified Salaries | | | 100,912 | | 100,912 | | 102,256 | | 102,256 |
| Wages | | | 2,715 | | 2,715 | | | | |
| Faculty Salaries | | | 884,110 | | 884,110 | | 1,140,414 | | 1,140,414 |
| FTE Faculty | | 8.1500 | | | | 9.1500 | | | |
| FTE Admin and Professional | | 1.0000 | | | | 1.0000 | | | |
| FTE Classified | | 2.6070 | | | | 2.6070 | | | |
| Subtotal | | 11.7570 | 1,224,737 | | 1,224,737 | 12.7570 | 1,479,670 | | 1,479,670 |
| 200123 ENGINEERING CENTER FOR DISTANC | | Classified Salaries | | 19,350 | | 19,350 | | 19,350 | |
| | FTE Classified | 0.4860 | | | | 0.4860 | | | |
| | Subtotal | 0.4860 | 19,350 | | 19,350 | 0.4860 | 19,350 | | 19,350 |
| 200124 MATERIAL SCIENCE ENGINEERING | A&P Salaries | | 11,100 | | 11,100 | | 7,500 | | 7,500 |
| | Classified Salaries | | 76,483 | | 76,483 | | 64,120 | | 64,120 |
| | Faculty Salaries | | 641,178 | | 641,178 | | 542,678 | | 542,678 |
| | FTE Faculty | 5.5000 | | | | 4.5000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 7.5000 | 728,761 | | 728,761 | 6.5000 | 614,298 | | 614,298 |
| 200126 ENGINEERING-DEAN'S UNALLOCATED | TA Salaries | | 3,971,036 | | 3,971,036 | | 3,971,036 | | 3,971,036 |
| | Subtotal | | 3,971,036 | | 3,971,036 | | 3,971,036 | | 3,971,036 |
| 200127 ENGINEERING-INSTRUCTIONAL RESE | Maintenance & Operations | | | 125,446 | 125,446 | | | | |
| | Subtotal | | | 125,446 | 125,446 | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

| | | FY 2017 | | | | FY 2018 | | | |
|------------------------|-------------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF ENGINEERING | Subtotal A&P Salaries | | 1,843,002 | | 1,843,002 | | 1,894,627 | | 1,894,627 |
| | Subtotal Classified Salaries | | 1,987,142 | | 1,987,142 | | 1,956,870 | | 1,956,870 |
| | Subtotal Wages | | 55,321 | | 55,321 | | 5,940 | | 5,940 |
| | Subtotal Faculty Salaries | | 16,838,321 | | 16,838,321 | | 16,827,126 | | 16,827,126 |
| | Subtotal TA Salaries | | 3,971,036 | | 3,971,036 | | 3,971,036 | | 3,971,036 |
| | Subtotal Maintenance & Operations | | | 125,446 | 125,446 | | | | |
| | Subtotal FTE Faculty | 149.2832 | | | | 147.5330 | | | |
| | Subtotal FTE Admin and Professional | 11.7357 | | | | 11.7830 | | | |
| | Subtotal FTE Classified | 43.0816 | | | | 41.9868 | | | |
| | College Total | 204.1005 | 24,694,822 | 125,446 | 24,820,268 | 201.3028 | 24,655,599 | | 24,655,599 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200133 DEAN OF SOCIAL WORK | A&P Salaries | | 734,299 | | 734,299 | | 801,679 | | 801,679 |
| | Classified Salaries | | 156,035 | | 156,035 | | 126,959 | | 126,959 |
| | Wages | | 68,310 | | 68,310 | | 30,006 | | 30,006 |
| | FTE Admin and Professional | 5.6406 | | | | 7.0000 | | | |
| | FTE Classified | 4.0000 | | | | 3.0000 | | | |
| | Subtotal | 9.6406 | 958,644 | | 958,644 | 10.0000 | 958,644 | | 958,644 |
| 200134 GRADUATE SCHOOL OF SOCIAL WORK | Classified Salaries | | 395,941 | | 395,941 | | 501,002 | | 501,002 |
| | Wages | | 330 | | 330 | | | | |
| | Faculty Salaries | | 2,432,768 | | 2,432,768 | | 2,328,568 | | 2,328,568 |
| | TA Salaries | | 14,468 | | 14,468 | | 8,671 | | 8,671 |
| | FTE Faculty | 31.0000 | | | | 29.0000 | | | |
| | FTE Classified | 11.5098 | | | | 13.5100 | | | |
| Subtotal | 42.5098 | 2,843,507 | | 2,843,507 | 42.5100 | 2,838,241 | | 2,838,241 | |
| 200136 SOCIAL WORK-DEAN'S UNALLOCATED | TA Salaries | | 89,090 | | 89,090 | | 62,095 | | 62,095 |
| | Subtotal | | 89,090 | | 89,090 | | 62,095 | | 62,095 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

| | | FY 2017 | | | FY 2018 | | | | |
|-----------------------|-------------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SCHOOL OF SOCIAL WORK | Subtotal A&P Salaries | | 734,299 | | 734,299 | | 801,679 | | 801,679 |
| | Subtotal Classified Salaries | | 551,976 | | 551,976 | | 627,961 | | 627,961 |
| | Subtotal Wages | | 68,640 | | 68,640 | | 30,006 | | 30,006 |
| | Subtotal Faculty Salaries | | 2,432,768 | | 2,432,768 | | 2,328,568 | | 2,328,568 |
| | Subtotal TA Salaries | | 103,558 | | 103,558 | | 70,766 | | 70,766 |
| | Subtotal FTE Faculty | 31.0000 | | | | 29.0000 | | | |
| | Subtotal FTE Admin and Professional | 5.6406 | | | | 7.0000 | | | |
| | Subtotal FTE Classified | 15.5098 | | | | 16.5100 | | | |
| | College Total | 52.1504 | 3,891,241 | | 3,891,241 | 52.5100 | 3,858,980 | | 3,858,980 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200128 DEAN OF URBAN STUDIES | A&P Salaries | | 127,679 | | 127,679 | | 132,886 | | 132,886 |
| | Classified Salaries | | 289,150 | | 289,150 | | 295,458 | | 295,458 |
| | Wages | | 215 | | 215 | | 215 | | 215 |
| | FTE Admin and Professional | 1.8114 | | | | 1.8500 | | | |
| | FTE Classified | 7.1606 | | | | 7.1610 | | | |
| | Subtotal | 8.9720 | 417,044 | | 417,044 | 9.0110 | 428,559 | | 428,559 |
| 200129 URBAN & REGIONAL AFFAIRS | A&P Salaries | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| | Faculty Salaries | | 637,818 | | 637,818 | | 431,953 | | 431,953 |
| | FTE Faculty | 7.0000 | | | | 5.0000 | | | |
| | Subtotal | 7.0000 | 643,818 | | 643,818 | 5.0000 | 437,953 | | 437,953 |
| 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 | | 492,334 | | 492,334 | | 476,219 | | 476,219 |
| | Classified Salaries | | 66,890 | | 66,890 | | 66,894 | | 66,894 |
| | Wages | | 78 | | 78 | | 5,559 | | 5,559 |
| | FTE Admin and Professional | 4.0000 | | | | 3.7450 | | | |
| | FTE Classified | 1.3389 | | | | 1.3390 | | | |
| | Subtotal | 5.3389 | 559,302 | | 559,302 | 5.0840 | 548,672 | | 548,672 |
| 200139 ARCHITECTURE & ENVIRONMENTAL D | A&P Salaries | | | | | | 11,527 | | 11,527 |
| | Faculty Salaries | | 1,568,396 | | 1,568,396 | | 1,511,877 | | 1,511,877 |
| | TA Salaries | | 66,880 | | 66,880 | | 66,880 | | 66,880 |
| | FTE Faculty | 15.0000 | | | | 14.0000 | | | |
| | Subtotal | 15.0000 | 1,635,276 | | 1,635,276 | 14.0000 | 1,590,284 | | 1,590,284 |
| 200140 ARCHITECTURE-DEAN'S UNALLOCATE | TA Salaries | | 76,500 | | 76,500 | | 76,500 | | 76,500 |
| | Subtotal | | 76,500 | | 76,500 | | 76,500 | | 76,500 |
| 200356 CAPPA-DEANS UNALLOC | Maintenance & Operations | | | 25,273 | 25,273 | | | 25,273 | 25,273 |
| | Subtotal | | | 25,273 | 25,273 | | | 25,273 | 25,273 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------------------------|------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200351 LANDSCAPE ARCH-DEAN | A&P Salaries | | | | | | 6,000 | | 6,000 |
| | Faculty Salaries | | 387,960 | | 387,960 | | 218,727 | | 218,727 |
| | FTE Faculty | 4.0000 | | | | 2.0000 | | | |
| | Subtotal | 4.0000 | 387,960 | | 387,960 | 2.0000 | 224,727 | | 224,727 |
| | | | | | | | | | |
| 200352 LANDSCAPE ARCH-DEANS UNALLOC | TA Salaries | | 30,600 | | 30,600 | | 28,080 | | 28,080 |
| | Subtotal | | 30,600 | | 30,600 | | 28,080 | | 28,080 |
| | | | | | | | | | |
| 200353 PLANNING ARCH-DEAN | A&P Salaries | | 4,070 | | 4,070 | | 12,000 | | 12,000 |
| | Faculty Salaries | | 441,611 | | 441,611 | | 455,962 | | 455,962 |
| | FTE Faculty | 5.0000 | | | | 5.0000 | | | |
| | Subtotal | 5.0000 | 445,681 | | 445,681 | 5.0000 | 467,962 | | 467,962 |
| | | | | | | | | | |
| 200354 PLANNING ARCH-DEANS UNALLOC | TA Salaries | | 65,520 | | 65,520 | | 72,000 | | 72,000 |
| | Subtotal | | 65,520 | | 65,520 | | 72,000 | | 72,000 |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

| | | FY 2017 | | | | FY 2018 | | | |
|---|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS | Subtotal A&P Salaries | | 630,083 | | 630,083 | | 644,632 | | 644,632 |
| | Subtotal Classified Salaries | | 356,040 | | 356,040 | | 362,352 | | 362,352 |
| | Subtotal Wages | | 293 | | 293 | | 5,774 | | 5,774 |
| | Subtotal Faculty Salaries | | 3,035,785 | | 3,035,785 | | 2,618,519 | | 2,618,519 |
| | Subtotal TA Salaries | | 255,880 | | 255,880 | | 259,840 | | 259,840 |
| | Subtotal Maintenance & Operations | | | 25,273 | 25,273 | | | 25,273 | 25,273 |
| | Subtotal FTE Faculty | 31.0000 | | | | 26.0000 | | | |
| | Subtotal FTE Admin and Professional | 5.8114 | | | | 5.5950 | | | |
| | Subtotal FTE Classified | 8.4995 | | | | 8.5000 | | | |
| | College Total | <u>45.3109</u> | <u>4,278,081</u> | <u>25,273</u> | <u>4,303,354</u> | <u>40.0950</u> | <u>3,891,117</u> | <u>25,273</u> | <u>3,916,390</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200142 DEAN OF THE COLLEGE OF NURSING | A&P Salaries | | 910,860 | | 910,860 | | 844,916 | | 844,916 |
| | Wages | | 22,547 | | 22,547 | | 22,547 | | 22,547 |
| | FTE Admin and Professional | 5.5000 | | | | 4.1135 | | | |
| | Subtotal | 5.5000 | 933,407 | | 933,407 | 4.1135 | 867,463 | | 867,463 |
| | | | | | | | | | |
| 200143 NURSING | A&P Salaries | | 60,472 | | 60,472 | | 72,569 | | 72,569 |
| | Classified Salaries | | 585,406 | | 585,406 | | 610,035 | | 610,035 |
| | Wages | | 22,495 | | 22,495 | | | | |
| | Faculty Salaries | | 3,383,771 | | 3,383,771 | | 3,567,198 | | 3,567,198 |
| | TA Salaries | | 97,245 | | 97,245 | | 82,018 | | 82,018 |
| | FTE Faculty | 44.9783 | | | | 47.1220 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 15.1998 | | | | 15.7001 | | | |
| | Subtotal | 61.1781 | 4,149,389 | | 4,149,389 | 63.8221 | 4,331,820 | | 4,331,820 |
| | | | | | | | | | |
| 200144 NURSING PHD PROGRAM | A&P Salaries | | 70,102 | | 70,102 | | 70,193 | | 70,193 |
| | Classified Salaries | | 46,894 | | 46,894 | | 47,800 | | 47,800 |
| | Faculty Salaries | | 78,477 | | 78,477 | | 78,477 | | 78,477 |
| | FTE Faculty | 1.0000 | | | | 1.0000 | | | |
| | FTE Admin and Professional | 0.3815 | | | | 0.3820 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 2.3815 | 195,473 | | 195,473 | 2.3820 | 196,470 | | 196,470 |
| | | | | | | | | | |
| 200145 NURSING-DEAN'S UNALLOCATED | TA Salaries | | 9,200 | | 9,200 | | 9,200 | | 9,200 |
| | Subtotal | | 9,200 | | 9,200 | | 9,200 | | 9,200 |
| | | | | | | | | | |
| 200146 NURSING-INSTRUCTIONAL RESERVE | Maintenance & Operations | | | 346,476 | 346,476 | | | | |
| | Subtotal | | | 346,476 | 346,476 | | | | |
| | | | | | | | | | |
| 200151 KINESIOLOGY | A&P Salaries | | 376,480 | | 376,480 | | 381,480 | | 381,480 |
| | Classified Salaries | | 110,373 | | 110,373 | | 110,361 | | 110,361 |
| | Wages | | 3,449 | | 3,449 | | 3,449 | | 3,449 |
| | Faculty Salaries | | 1,219,725 | | 1,219,725 | | 1,406,737 | | 1,406,737 |
| | TA Salaries | | 69,522 | | 69,522 | | 69,522 | | 69,522 |
| | FTE Faculty | 15.8776 | | | | 17.8389 | | | |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

| | FY 2017 | | | | FY 2018 | | | |
|----------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| FTE Classified | 2.8451 | | | | 2.8260 | | | |
| Subtotal | 20.7227 | 1,779,549 | | 1,779,549 | 22.6649 | 1,971,549 | | 1,971,549 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

| | | FY 2017 | | | | FY 2018 | | | |
|--------------------|-------------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF NURSING | Subtotal A&P Salaries | | 1,417,914 | | 1,417,914 | | 1,369,157 | | 1,369,157 |
| | Subtotal Classified Salaries | | 742,673 | | 742,673 | | 768,196 | | 768,196 |
| | Subtotal Wages | | 48,491 | | 48,491 | | 25,996 | | 25,996 |
| | Subtotal Faculty Salaries | | 4,681,973 | | 4,681,973 | | 5,052,413 | | 5,052,413 |
| | Subtotal TA Salaries | | 175,967 | | 175,967 | | 160,740 | | 160,740 |
| | Subtotal Maintenance & Operations | | | 346,476 | 346,476 | | | | |
| | Subtotal FTE Faculty | 61.8559 | | | | 65.9609 | | | |
| | Subtotal FTE Admin and Professional | 8.8815 | | | | 7.4955 | | | |
| | Subtotal FTE Classified | 19.0449 | | | | 19.5261 | | | |
| | College Total | 89.7823 | 7,067,019 | 346,476 | 7,413,495 | 92.9825 | 7,376,502 | | 7,376,502 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200147 COEHP OFFICE OF AVP/DEAN | A&P Salaries | | 822,315 | | 822,315 | | 798,501 | | 798,501 |
| | Classified Salaries | | 478,929 | | 478,929 | | 548,791 | | 548,791 |
| | Wages | | 118,523 | | 118,523 | | 103,132 | | 103,132 |
| | FTE Admin and Professional | 7.0000 | | | | 6.0000 | | | |
| | FTE Classified | 15.5000 | | | | 16.5000 | | | |
| | Subtotal | 22.5000 | 1,419,767 | | 1,419,767 | 22.5000 | 1,450,424 | | 1,450,424 |
| 200148 COEHP GRAD INCREMENTAL TUITION | TA Salaries | | 5,509 | | 5,509 | | | | |
| | Subtotal | | 5,509 | | 5,509 | | | | |
| 200149 CURRICULUM & INSTRUCTION | A&P Salaries | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| | Classified Salaries | | 31,329 | | 31,329 | | 29,142 | | 29,142 |
| | Wages | | 12,047 | | 12,047 | | 14,234 | | 14,234 |
| | Faculty Salaries | | 1,767,545 | | 1,767,545 | | 1,774,302 | | 1,774,302 |
| | TA Salaries | | 9,032 | | 9,032 | | 9,032 | | 9,032 |
| | FTE Faculty | 22.8514 | | | | 22.8514 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 23.8514 | 1,824,953 | | 1,824,953 | 23.8514 | 1,831,710 | | 1,831,710 |
| 200150 EDUCATIONAL LEADERSHIP & POLIC | A&P Salaries | | 127,474 | | 127,474 | | 127,474 | | 127,474 |
| | Classified Salaries | | 26,183 | | 26,183 | | 26,183 | | 26,183 |
| | Faculty Salaries | | 803,114 | | 803,114 | | 659,748 | | 659,748 |
| | TA Salaries | | 22,911 | | 22,911 | | 22,911 | | 22,911 |
| | FTE Faculty | 10.0000 | | | | 8.0000 | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 12.0000 | 979,682 | | 979,682 | 10.0000 | 836,316 | | 836,316 |
| 200152 EDUCATION-DEAN'S UNALLOCATED | TA Salaries | | 19,866 | | 19,866 | | 25,375 | | 25,375 |
| | Subtotal | | 19,866 | | 19,866 | | 25,375 | | 25,375 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE_OF EDUCATION

| | | FY 2017 | | | | FY 2018 | | | |
|----------------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF EDUCATION | Subtotal A&P Salaries | | 954,789 | | 954,789 | | 930,975 | | 930,975 |
| | Subtotal Classified Salaries | | 536,441 | | 536,441 | | 604,116 | | 604,116 |
| | Subtotal Wages | | 130,570 | | 130,570 | | 117,366 | | 117,366 |
| | Subtotal Faculty Salaries | | 2,570,659 | | 2,570,659 | | 2,434,050 | | 2,434,050 |
| | Subtotal TA Salaries | | 57,318 | | 57,318 | | 57,318 | | 57,318 |
| | Subtotal FTE Faculty | 32.8514 | | | | 30.8514 | | | |
| | Subtotal FTE Admin and Professional | 8.0000 | | | | 7.0000 | | | |
| | Subtotal FTE Classified | 17.5000 | | | | 18.5000 | | | |
| | College Total | <u>58.3514</u> | <u>4,249,777</u> | | <u>4,249,777</u> | <u>56.3514</u> | <u>4,143,825</u> | | <u>4,143,825</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FORT WORTH RIVERBEND CAMPUS

| | | FY 2017 | | | | FY 2018 | | | |
|------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200154 UTA/FORT WORTH CAMPUS | A&P Salaries | | 339,305 | | 339,305 | | 190,694 | | 190,694 |
| | Classified Salaries | | 82,847 | | 82,847 | | 40,000 | | 40,000 |
| | Wages | | 8,685 | | 8,685 | | 143 | | 143 |
| | FTE Admin and Professional | 4.0000 | | | | 3.0000 | | | |
| | FTE Classified | 2.0000 | | | | 1.0000 | | | |
| | Subtotal | 6.0000 | 430,837 | | 430,837 | 4.0000 | 230,837 | | 230,837 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FORT WORTH RIVERBEND CAMPUS

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------------|-------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| FORT WORTH RIVERBEND CAMPUS | Subtotal A&P Salaries | | 339,305 | | 339,305 | | 190,694 | | 190,694 |
| | Subtotal Classified Salaries | | 82,847 | | 82,847 | | 40,000 | | 40,000 |
| | Subtotal Wages | | 8,685 | | 8,685 | | 143 | | 143 |
| | Subtotal FTE Admin and Professional | 4.0000 | | | | 3.0000 | | | |
| | Subtotal FTE Classified | 2.0000 | | | | 1.0000 | | | |
| | College Total | 6.0000 | 430,837 | | 430,837 | 4.0000 | 230,837 | | 230,837 |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200155 HONORS COLLEGE | A&P Salaries | | 365,443 | | 365,443 | | 365,443 | | 365,443 |
| | Classified Salaries | | 163,864 | | 163,864 | | 163,864 | | 163,864 |
| | Wages | | 6,267 | | 6,267 | | 6,267 | | 6,267 |
| | FTE Admin and Professional | 4.0000 | | | | 4.0000 | | | |
| | FTE Classified | 4.0000 | | | | 4.0000 | | | |
| | Subtotal | 8.0000 | 535,574 | | 535,574 | 8.0000 | 535,574 | | 535,574 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

| | | FY 2017 | | | | FY 2018 | | | |
|----------------|-------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| HONORS COLLEGE | Subtotal A&P Salaries | | 365,443 | | 365,443 | | 365,443 | | 365,443 |
| | Subtotal Classified Salaries | | 163,864 | | 163,864 | | 163,864 | | 163,864 |
| | Subtotal Wages | | 6,267 | | 6,267 | | 6,267 | | 6,267 |
| | Subtotal FTE Admin and Professional | 4.0000 | | | | 4.0000 | | | |
| | Subtotal FTE Classified | 4.0000 | | | | 4.0000 | | | |
| | College Total | 8.0000 | 535,574 | | 535,574 | 8.0000 | 535,574 | | 535,574 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

| | | FY 2017 | | | | FY 2018 | | | |
|--------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200156 DEAN OF GRADUATE SCHOOL | A&P Salaries | | 248,877 | | 248,877 | | 248,877 | | 248,877 |
| | Classified Salaries | | 61,400 | | 61,400 | | 61,400 | | 61,400 |
| | Wages | | 3,594 | | 3,594 | | 3,594 | | 3,594 |
| | FTE Admin and Professional | 3.0000 | | | | 3.0000 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 5.0000 | 313,871 | | 313,871 | 5.0000 | 313,871 | | 313,871 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------|-------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| GRADUATE SCHOOL | Subtotal A&P Salaries | | 248,877 | | 248,877 | | 248,877 | | 248,877 |
| | Subtotal Classified Salaries | | 61,400 | | 61,400 | | 61,400 | | 61,400 |
| | Subtotal Wages | | 3,594 | | 3,594 | | 3,594 | | 3,594 |
| | Subtotal FTE Admin and Professional | 3.0000 | | | | 3.0000 | | | |
| | Subtotal FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | College Total | 5.0000 | 313,871 | | 313,871 | 5.0000 | 313,871 | | 313,871 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

| | | FY 2017 | | | | FY 2018 | | | |
|--|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200157 UNIVERSITY ADVISING CENTER | A&P Salaries | | 138,280 | | 138,280 | | 138,280 | | 138,280 |
| | Classified Salaries | | 568,067 | | 568,067 | | 558,306 | | 558,306 |
| | Wages | | 1,500 | | 1,500 | | 11,261 | | 11,261 |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | FTE Classified | 14.9333 | | | | 15.0000 | | | |
| | Subtotal | 16.9333 | 707,847 | | 707,847 | 17.0000 | 707,847 | | 707,847 |
| 200160 UNALLOCATED SUMMER SCHOOL | Maintenance & Operations | | | 3,875,049 | 3,875,049 | | | 3,875,049 | 3,875,049 |
| | Subtotal | | | 3,875,049 | 3,875,049 | | | 3,875,049 | 3,875,049 |
| | | | | | | | | | |
| 200161 ACADEMIC INITIATIVES | Maintenance & Operations | | | 3,914,353 | 3,914,353 | | | 3,736,305 | 3,736,305 |
| | Subtotal | | | 3,914,353 | 3,914,353 | | | 3,736,305 | 3,736,305 |
| | | | | | | | | | |
| 200006 INTERSESSION | Faculty Salaries | | 408,500 | | 408,500 | | 408,500 | | 408,500 |
| | Subtotal | | 408,500 | | 408,500 | | 408,500 | | 408,500 |
| | | | | | | | | | |
| 200007 PT FACULTY ENROLLMENT MANAGEMEN | Faculty Salaries | | 81,121 | | 81,121 | | 81,121 | | 81,121 |
| | Subtotal | | 81,121 | | 81,121 | | 81,121 | | 81,121 |
| | | | | | | | | | |
| 200008 FACULTY DEVELOPMENT LEAVE | Faculty Salaries | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| | Subtotal | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| | | | | | | | | | |
| 200012 UNIVERSITY COLLEGE | A&P Salaries | | 212,117 | | 212,117 | | 212,117 | | 212,117 |
| | Classified Salaries | | 262,309 | | 262,309 | | 293,021 | | 293,021 |
| | Wages | | | | | | 5,288 | | 5,288 |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | FTE Classified | 7.0000 | | | | 8.0000 | | | |
| | Subtotal | 9.0000 | 474,426 | | 474,426 | 10.0000 | 510,426 | | 510,426 |
| 200041 SUPPLEMENTAL INSTRUCTION PROGR | A&P Salaries | | 122,021 | | 122,021 | | 122,021 | | 122,021 |
| | Classified Salaries | | 99,302 | | 99,302 | | 99,302 | | 99,302 |
| | Wages | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| | FTE Admin and Professional | 2.0000 | | | | 2.0000 | | | |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | FTE Classified | 3.0000 | | | | 3.0000 | | | |
| | Subtotal | 5.0000 | 222,823 | | 222,823 | 5.0000 | 222,823 | | 222,823 |
| 200004 SACS QEP PHASE II | A&P Salaries | | 97,636 | | 97,636 | | | | |
| | Classified Salaries | | 92,060 | | 92,060 | | 20,862 | | 20,862 |
| | FTE Admin and Professional | 1.0000 | | | | | | | |
| | Subtotal | 1.0000 | 189,696 | | 189,696 | | 20,862 | | 20,862 |
| | | | | | | | | | |
| 200005 COMMUNITY AND SERVICE LEARNING | A&P Salaries | | 42,199 | | 42,199 | | 42,199 | | 42,199 |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 1.0000 | 42,199 | | 42,199 | 1.0000 | 42,199 | | 42,199 |
| | | | | | | | | | |
| 200011 CLASSROOM SUPPORT SERVICES | A&P Salaries | | 69,769 | | 69,769 | | 69,769 | | 69,769 |
| | Classified Salaries | | 159,040 | | 159,040 | | 159,040 | | 159,040 |
| | Wages | | 6,141 | | 6,141 | | 6,141 | | 6,141 |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 3.0000 | | | | 3.0000 | | | |
| | Subtotal | 4.0000 | 234,950 | | 234,950 | 4.0000 | 234,950 | | 234,950 |
| | | | | | | | | | |
| 200045 TEXAS HALL | A&P Salaries | | 194,338 | | 194,338 | | 194,313 | | 194,313 |
| | Classified Salaries | | 58,126 | | 58,126 | | 58,126 | | 58,126 |
| | Wages | | 120,970 | | 120,970 | | 120,970 | | 120,970 |
| | FTE Admin and Professional | 2.6422 | | | | 2.6420 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 3.6422 | 373,434 | | 373,434 | 3.6420 | 373,408 | | 373,408 |
| | | | | | | | | | |
| 200189 OFF SPONS PROJ GNT & CON | A&P Salaries | | 541,616 | | 541,616 | | 119,720 | | 119,720 |
| | Classified Salaries | | 471,964 | | 471,964 | | 323,370 | | 323,370 |
| | Wages | | 40,788 | | 40,788 | | 1,105 | | 1,105 |
| | FTE Admin and Professional | 5.0000 | | | | 1.0000 | | | |
| | FTE Classified | 10.0000 | | | | 6.0000 | | | |
| | Subtotal | 15.0000 | 1,054,368 | | 1,054,368 | 7.0000 | 444,195 | | 444,195 |
| 200204 RESEARCH DEVELOPMENT FUND-OR | A&P Salaries | | 175,853 | | 175,853 | | 130,984 | | 130,984 |
| | Classified Salaries | | | | | | 44,869 | | 44,869 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages | | 10,829 | | 10,829 | | 10,829 | | 10,829 |
| | FTE Admin and Professional | 2.0000 | | | | 1.0000 | | | |
| | FTE Classified | | | | | 1.0000 | | | |
| | Subtotal | 2.0000 | 186,682 | | 186,682 | 2.0000 | 186,682 | | 186,682 |
| 212111 E&G Hazelwood Funding 15-16 | Maintenance & Operations | | | 514,550 | 514,550 | | | 461,002 | 461,002 |
| | Subtotal | | | 514,550 | 514,550 | | | 461,002 | 461,002 |
| 212112 State Hazelwood Endowment Fund | Maintenance & Operations | | | 390,789 | 390,789 | | | 266,165 | 266,165 |
| | Subtotal | | | 390,789 | 390,789 | | | 266,165 | 266,165 |
| 200288 DIGITAL TEACH AND LEARN | A&P Salaries | | 168,010 | | 168,010 | | | | |
| | FTE Admin and Professional | 1.0000 | | | | | | | |
| | Subtotal | 1.0000 | 168,010 | | 168,010 | | | | |
| 200362 LINK LAB-STATE | A&P Salaries | | 90,035 | | 90,035 | | 90,035 | | 90,035 |
| | Wages | | 8,958 | | 8,958 | | 8,958 | | 8,958 |
| | Faculty Salaries | | 123,441 | | 123,441 | | 123,441 | | 123,441 |
| | FTE Faculty | 1.0000 | | | | 1.0000 | | | |
| | FTE Admin and Professional | 1.5178 | | | | 1.0000 | | | |
| | Subtotal | 2.5178 | 222,434 | | 222,434 | 2.0000 | 222,434 | | 222,434 |
| 200338 INTS SALARIES | A&P Salaries | | 103,530 | | 103,530 | | 103,530 | | 103,530 |
| | Classified Salaries | | 72,771 | | 72,771 | | 36,771 | | 36,771 |
| | Faculty Salaries | | 62,648 | | 62,648 | | | | |
| | FTE Faculty | 1.0000 | | | | | | | |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 2.0000 | | | | 1.0000 | | | |
| | Subtotal | 4.0000 | 238,949 | | 238,949 | 2.0000 | 140,301 | | 140,301 |
| 200339 SERVICE LEARNING OPERATONS SAL | A&P Salaries | | 66,814 | | 66,814 | | 22,865 | | 22,865 |
| | Classified Salaries | | | | | | 43,949 | | 43,949 |
| | Wages | | 18,000 | | 18,000 | | 18,000 | | 18,000 |
| | Faculty Salaries | | 18,000 | | 18,000 | | 18,000 | | 18,000 |
| | FTE Classified | | | | | 1.0000 | | | |
| | Subtotal | | 102,814 | | 102,814 | 1.0000 | 102,814 | | 102,814 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

| | | FY 2017 | | | | FY 2018 | | | |
|--|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200360 GLOBAL ED - DISTANCE ED E&G | A&P Salaries | | 66,454 | | 66,454 | | 66,454 | | 66,454 |
| | Classified Salaries | | 99,714 | | 99,714 | | 99,714 | | 99,714 |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 2.5000 | | | | 2.0000 | | | |
| | Subtotal | 3.5000 | 166,168 | | 166,168 | 3.0000 | 166,168 | | 166,168 |
| 200359 University Analytics | A&P Salaries | | 411,989 | | 411,989 | | 666,017 | | 666,017 |
| | Classified Salaries | | 283,651 | | 283,651 | | 122,633 | | 122,633 |
| | FTE Admin and Professional | 4.0000 | | | | 4.8843 | | | |
| | FTE Classified | 5.1886 | | | | 2.0191 | | | |
| | Subtotal | 9.1886 | 695,640 | | 695,640 | 6.9034 | 788,650 | | 788,650 |
| 200368 INSTRUCTIONAL RESERVE POOL | Faculty Salaries | | 5,041,958 | | 5,041,958 | | 5,716,591 | | 5,716,591 |
| | FTE Faculty | 50.0000 | | | | 61.0000 | | | |
| | Subtotal | 50.0000 | 5,041,958 | | 5,041,958 | 61.0000 | 5,716,591 | | 5,716,591 |
| 200370 VPBA FACULTY MERIT RESERVE | Faculty Salaries | | 33,047 | | 33,047 | | 33,047 | | 33,047 |
| | Subtotal | | 33,047 | | 33,047 | | 33,047 | | 33,047 |
| 200375 Academic Planning & Analys-E&G | A&P Salaries | | | | | | 47,028 | | 47,028 |
| | Classified Salaries | | | | | | 195,358 | | 195,358 |
| | FTE Admin and Professional | | | | | 0.2766 | | | |
| | FTE Classified | | | | | 4.0000 | | | |
| | Subtotal | | | | | 4.2766 | 242,386 | | 242,386 |
| 200376 Academic Planning and Policy | A&P Salaries | | | | | | 424,093 | | 424,093 |
| | Classified Salaries | | | | | | 39,889 | | 39,889 |
| | FTE Admin and Professional | | | | | 3.0000 | | | |
| | FTE Classified | | | | | 1.0000 | | | |
| | Subtotal | | | | | 4.0000 | 463,982 | | 463,982 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------------------|-------------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INTERDEPARTMENTAL INSTRUCTION | Subtotal A&P Salaries | | 2,500,662 | | 2,500,662 | | 2,449,425 | | 2,449,425 |
| | Subtotal Classified Salaries | | 2,167,003 | | 2,167,003 | | 2,095,209 | | 2,095,209 |
| | Subtotal Wages | | 208,686 | | 208,686 | | 184,052 | | 184,052 |
| | Subtotal Faculty Salaries | | 5,868,715 | | 5,868,715 | | 6,480,700 | | 6,480,700 |
| | Subtotal Maintenance & Operations | | | 8,694,741 | 8,694,741 | | | 8,338,521 | 8,338,521 |
| | Subtotal FTE Faculty | 52.0000 | | | | 62.0000 | | | |
| | Subtotal FTE Admin and Professional | 27.1600 | | | | 23.8029 | | | |
| | Subtotal FTE Classified | 48.6219 | | | | 48.0191 | | | |
| | College Total | 127.7819 | 10,745,066 | 8,694,741 | 19,439,807 | 133.8220 | 11,209,386 | 8,338,521 | 19,547,907 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------|-------------------------------------|-------------------|--------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION TOTAL | Subtotal A&P Salaries | | 13,292,810 | | 13,292,810 | | 13,241,267 | | 13,241,267 |
| | Subtotal Classified Salaries | | 11,113,573 | | 11,113,573 | | 10,987,659 | | 10,987,659 |
| | Subtotal Wages | | 835,132 | | 835,132 | | 708,085 | | 708,085 |
| | Subtotal Fac Salaries | | 72,230,738 | | 72,230,738 | | 72,663,660 | | 72,663,660 |
| | Subtotal GTA Salaries | | 11,153,042 | | 11,153,042 | | 11,108,983 | | 11,108,983 |
| | Subtotal Maintenance & Operations | | | 9,616,310 | 9,616,310 | | | 8,552,694 | 8,552,694 |
| | Subtotal FTE Faculty | 765.3200 | | | | 771.7023 | | | |
| | Subtotal FTE Admin and Professional | 110.5195 | | | | 105.2687 | | | |
| | Subtotal FTE Classified | 278.1960 | | | | 270.8528 | | | |
| | Total of Objective | <u>1,154.0354</u> | <u>108,625,295</u> | <u>9,616,310</u> | <u>118,241,605</u> | <u>1,147.8238</u> | <u>108,709,655</u> | <u>8,552,694</u> | <u>117,262,349</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------------|-------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200164 LIBRARY - OPERATIONS | A&P Salaries | | 1,610,249 | | 1,610,249 | | 1,428,151 | | 1,428,151 |
| | Classified Salaries | | 814,179 | | 814,179 | | 638,640 | | 638,640 |
| | Wages | | 76,250 | | 76,250 | | 3,887 | | 3,887 |
| | FTE Admin and Professional | 21.0000 | | | | 18.0000 | | | |
| | FTE Classified | 20.0000 | | | | 16.1166 | | | |
| | Subtotal | <u>41.0000</u> | <u>2,500,678</u> | | <u>2,500,678</u> | <u>34.1166</u> | <u>2,070,678</u> | | <u>2,070,678</u> |
| | | | | | | | | | |
| LIBRARY_E | Subtotal A&P Salaries | | 1,610,249 | | 1,610,249 | | 1,428,151 | | 1,428,151 |
| | Subtotal Classified Salaries | | 814,179 | | 814,179 | | 638,640 | | 638,640 |
| | Subtotal Wages | | 76,250 | | 76,250 | | 3,887 | | 3,887 |
| | Subtotal FTE Admin and Professional | 21.0000 | | | | 18.0000 | | | |
| | Subtotal FTE Classified | 20.0000 | | | | 16.1166 | | | |
| | Total of Objective | <u>41.0000</u> | <u>2,500,678</u> | | <u>2,500,678</u> | <u>34.1166</u> | <u>2,070,678</u> | | <u>2,070,678</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|---|----------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200100 SCIENCE EDUCATION CENTER | A&P Salaries | | 38,731 | | 38,731 | | | | |
| | Classified Salaries | | 51,901 | | 51,901 | | | | |
| | Fac Salaries | | 82,205 | | 82,205 | | | | |
| | TA Salaries | | 1,000 | | 1,000 | | | | |
| | Maintenance & Operations | | | 12,609 | 12,609 | | | | |
| | Travel Expense | | | 4,250 | 4,250 | | | | |
| | FTE Faculty | 1.3181 | | | | | | | |
| | FTE Admin and Professional | 0.3400 | | | | | | | |
| | FTE Classified | 1.2023 | | | | | | | |
| | Subtotal | <u>2.8604</u> | <u>173,836</u> | <u>16,859</u> | <u>190,695</u> | | | | |
| 200130 CENTER FOR MEX- AMERICAN STUDIE | A&P Salaries | | 107,795 | | 107,795 | | 107,795 | | 107,795 |
| | Classified Salaries | | 82,512 | | 82,512 | | 82,512 | | 82,512 |
| | Wages | | 11,639 | | 11,639 | | 11,639 | | 11,639 |
| | Fac Salaries | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 1.8810 | | | | 1.8810 | | | |
| | Subtotal | <u>2.8810</u> | <u>216,946</u> | | <u>216,946</u> | <u>2.8810</u> | <u>216,946</u> | | <u>216,946</u> |
| | | | | | | | | | |
| 200048 AFRICAN INTERNATIONAL EXCHANGE | A&P Salaries | | 54,766 | | 54,766 | | | | |
| | Classified Salaries | | 35,028 | | 35,028 | | | | |
| | Fac Salaries | | 17,000 | | 17,000 | | | | |
| | Travel Expense | | | 28,542 | 28,542 | | | | |
| | FTE Admin and Professional | 0.6250 | | | | | | | |
| | FTE Classified | 1.0000 | | | | | | | |
| | Subtotal | <u>1.6250</u> | <u>106,794</u> | <u>28,542</u> | <u>135,336</u> | | | | |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------|-------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SPECIAL ITEMS | | | | | | | | | |
| INSTRUCTIONAL SUPPORT | Subtotal A&P Salaries | | 201,292 | | 201,292 | | 107,795 | | 107,795 |
| | Subtotal Classified Salaries | | 169,440 | | 169,440 | | 82,512 | | 82,512 |
| | Subtotal Wages | | 11,639 | | 11,639 | | 11,639 | | 11,639 |
| | Subtotal Faculty Salaries | | 114,205 | | 114,205 | | 15,000 | | 15,000 |
| | Subtotal TA Salaries | | 1,000 | | 1,000 | | | | |
| | Subtotal Maintenance & Operations | | | 12,609 | 12,609 | | | | |
| | Subtotal Travel Expense | | | 32,792 | 32,792 | | | | |
| | Subtotal FTE Faculty | 1.3181 | | | | | | | |
| | Subtotal FTE Admin and Professional | 1.9650 | | | | 1.0000 | | | |
| | Subtotal FTE Classified | 4.0833 | | | | 1.8810 | | | |
| | Total of Objective | 7.3664 | 497,576 | 45,401 | 542,977 | 2.8810 | 216,946 | | 216,946 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 212110 Core Research Strategy | Maintenance & Operations | | | 331,806 | 331,806 | | | 27,806 | 27,806 |
| | Subtotal | | | 331,806 | 331,806 | | | 27,806 | 27,806 |
| | | | | | | | | | |
| 200014 ANIMAL CARE PERSONNEL ACCOUNT | A&P Salaries | | 63,151 | | 63,151 | | 57,000 | | 57,000 |
| | Classified Salaries | | | | | | 63,612 | | 63,612 |
| | Wages | | 11,256 | | 11,256 | | 12,256 | | 12,256 |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | | | | | 2.0000 | | | |
| | Subtotal | 1.0000 | 74,407 | | 74,407 | 3.0000 | 132,868 | | 132,868 |
| | | | | | | | | | |
| 200015 CENTER FOR RENEWABLE ENERGY (C | A&P Salaries | | 21,504 | | 21,504 | | 16,797 | | 16,797 |
| | Classified Salaries | | 8,068 | | 8,068 | | 8,068 | | 8,068 |
| | Wages | | 11,657 | | 11,657 | | 11,657 | | 11,657 |
| | Faculty Salaries | | 136,852 | | 136,852 | | 136,882 | | 136,882 |
| | FTE Faculty | 0.9968 | | | | 0.9970 | | | |
| | FTE Admin and Professional | 0.2644 | | | | 0.2170 | | | |
| | FTE Classified | 0.1930 | | | | 0.1930 | | | |
| | Subtotal | 1.4541 | 178,081 | | 178,081 | 1.4070 | 173,404 | | 173,404 |
| | | | | | | | | | |
| 200167 CTR FOR GREATER SW STUDIES & | Wages | | 14,765 | | 14,765 | | 14,765 | | 14,765 |
| | Subtotal | | 14,765 | | 14,765 | | 14,765 | | 14,765 |
| | | | | | | | | | |
| 200168 REP/INSTITUTIONAL UNALLOC | Reserve Expense | | | 96,000 | 96,000 | | | | |
| | Subtotal | | | 96,000 | 96,000 | | | | |
| | | | | | | | | | |
| 200169 NANOFAB LABORATORY | Classified Salaries | | 418,815 | | 418,815 | | 418,815 | | 418,815 |
| | Wages | | 17,150 | | 17,150 | | 27,070 | | 27,070 |
| | TA Salaries | | 9,920 | | 9,920 | | | | |
| | Maintenance & Operations | | | 90,187 | 90,187 | | | 90,187 | 90,187 |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|---------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Travel Expense | | | 10,000 | 10,000 | | | 10,000 | 10,000 |
| | FTE Classified | 6.0000 | | | | 6.0000 | | | |
| | Subtotal | 6.0000 | 445,885 | 100,187 | 546,072 | 6.0000 | 445,885 | 100,187 | 546,072 |
| 200202 RESEARCH DEVELOPMENT FUND PROV | Faculty Salaries | | 500,000 | | 500,000 | | 152,439 | | 152,439 |
| | Subtotal | | 500,000 | | 500,000 | | 152,439 | | 152,439 |
| 200203 RESEARCH DEVELOPMENT FUND-OR | Wages | | 11,952 | | 11,952 | | 8,452 | | 8,452 |
| | Subtotal | | 11,952 | | 11,952 | | 8,452 | | 8,452 |
| 200205 RESEARCH DEV FUND-ART | TA Salaries | | 15,633 | | 15,633 | | 15,633 | | 15,633 |
| | Subtotal | | 15,633 | | 15,633 | | 15,633 | | 15,633 |
| 200206 RESEARCH DEV FUND-COMM | TA Salaries | | 23,951 | | 23,951 | | 16,076 | | 16,076 |
| | Subtotal | | 23,951 | | 23,951 | | 16,076 | | 16,076 |
| 200207 RESEARCH DEV FUND-LING | TA Salaries | | 31,122 | | 31,122 | | 31,122 | | 31,122 |
| | Subtotal | | 31,122 | | 31,122 | | 31,122 | | 31,122 |
| 200208 RESEARCH DEV FUND-CHEM | Classified Salaries | | 126,975 | | 126,975 | | 123,386 | | 123,386 |
| | Wages | | 1,983 | | 1,983 | | 6,101 | | 6,101 |
| | FTE Classified | 1.8390 | | | | 1.8390 | | | |
| | Subtotal | 1.8390 | 128,958 | | 128,958 | 1.8390 | 129,487 | | 129,487 |
| 200209 RESEARCH DEV FUND-PHYS | Classified Salaries | | 132,928 | | 132,928 | | 134,629 | | 134,629 |
| | Faculty Salaries | | 84,460 | | 84,460 | | 84,460 | | 84,460 |
| | FTE Faculty | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 2.6830 | | | | 2.6992 | | | |
| | Subtotal | 3.6830 | 217,388 | | 217,388 | 3.6992 | 219,089 | | 219,089 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

| | | FY 2017 | | | | FY 2018 | | | |
|-------------------------------|---------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200212 RESEARCH DEV FUND-MAE | Classified Salaries | | 230,060 | | 230,060 | | 232,007 | | 232,007 |
| | FTE Classified | 3.7951 | | | | 3.7950 | | | |
| | Subtotal | 3.7951 | 230,060 | | 230,060 | 3.7950 | 232,007 | | 232,007 |
| | | | | | | | | | |
| 200213 RESEARCH DEV FUND-EE | Classified Salaries | | 75,727 | | 75,727 | | 75,730 | | 75,730 |
| | Wages | | 1,127 | | 1,127 | | 1,124 | | 1,124 |
| | FTE Classified | 1.4999 | | | | 1.5000 | | | |
| | Subtotal | 1.4999 | 76,854 | | 76,854 | 1.5000 | 76,854 | | 76,854 |
| 200214 RESEARCH DEV FUND-MSE | Classified Salaries | | 42,351 | | 42,351 | | 42,351 | | 42,351 |
| | Wages | | 36,353 | | 36,353 | | 36,353 | | 36,353 |
| | FTE Classified | 0.7686 | | | | 0.7686 | | | |
| | Subtotal | 0.7686 | 78,704 | | 78,704 | 0.7686 | 78,704 | | 78,704 |
| 200215 RESEARCH DEV FUND-SUPA | Wages | | 36,909 | | 36,909 | | 37,098 | | 37,098 |
| | Subtotal | | 36,909 | | 36,909 | | 37,098 | | 37,098 |
| 200216 RESEARCH DEV FUND-SW | Wages | | 55,016 | | 55,016 | | 55,016 | | 55,016 |
| | Subtotal | | 55,016 | | 55,016 | | 55,016 | | 55,016 |
| 200217 RESEARCH DEV FUND-ARCH | Wages | | 35,100 | | 35,100 | | 35,100 | | 35,100 |
| | Subtotal | | 35,100 | | 35,100 | | 35,100 | | 35,100 |
| 200218 RESEARCH DEV FUND-NURS | Wages | | 73,682 | | 73,682 | | 73,682 | | 73,682 |
| | Subtotal | | 73,682 | | 73,682 | | 73,682 | | 73,682 |
| 200219 RESEARCH DEV FUND-EDUC | Wages | | 28,000 | | 28,000 | | 28,000 | | 28,000 |
| | Subtotal | | 28,000 | | 28,000 | | 28,000 | | 28,000 |
| 200221 RESEARCH DEV FUND-BIOL | Classified Salaries | | 109,690 | | 109,690 | | 109,701 | | 109,701 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| FTE Classified | | 2.4207 | | | | 2.4210 | | | |
| Subtotal | | 2.4207 | 109,690 | | 109,690 | 2.4210 | 109,701 | | 109,701 |
| 200099 CENTER FOR HIGH ENERGY PHYSICS | | | | | | | | | |
| | Classified Salaries | | 34,976 | | 34,976 | | 33,916 | | 33,916 |
| | Wages | | 11,966 | | 11,966 | | 13,292 | | 13,292 |
| | Faculty Salaries | | 285,539 | | 285,539 | | 255,341 | | 255,341 |
| | Maintenance & Operations | | | 350 | 350 | | | 350 | 350 |
| | FTE Faculty | 2.5000 | | | | 2.1000 | | | |
| | FTE Classified | 0.8234 | | | | 0.8374 | | | |
| | Subtotal | 3.3234 | 332,480 | 350 | 332,830 | 2.9374 | 302,548 | 350 | 302,898 |
| 200125 MEDICAL IMAGING AND DIAGNOSTIC | | | | | | | | | |
| | Classified Salaries | | 5,470 | | 5,470 | | 5,470 | | 5,470 |
| | Faculty Salaries | | 128,238 | | 128,238 | | 131,197 | | 131,197 |
| | FTE Faculty | 1.1000 | | | | 1.1000 | | | |
| | FTE Classified | 0.1500 | | | | 0.1500 | | | |
| | Subtotal | 1.2500 | 133,708 | | 133,708 | 1.2500 | 136,667 | | 136,667 |
| 200210 RESEARCH DEV FUND-PSYC | | | | | | | | | |
| | TA Salaries | | 16,209 | | 16,209 | | 16,209 | | 16,209 |
| | Subtotal | | 16,209 | | 16,209 | | 16,209 | | 16,209 |
| 200222 RESEARCH DEV FUND LIBRARY | | | | | | | | | |
| | A&P Salaries | | 70,000 | | 70,000 | | | | |
| | FTE Admin and Professional | 1.0000 | | | | | | | |
| | Subtotal | 1.0000 | 70,000 | | 70,000 | | | | |
| 200357 CORE RES FUND-PLANNING ARCH | | | | | | | | | |
| | Wages | | 20,529 | | 20,529 | | 16,380 | | 16,380 |
| | Subtotal | | 20,529 | | 20,529 | | 16,380 | | 16,380 |
| 200358 CORE RES FUND-LANDSCAPE ARCH | | | | | | | | | |
| | Wages | | 21,060 | | 21,060 | | 21,060 | | 21,060 |
| | Subtotal | | 21,060 | | 21,060 | | 21,060 | | 21,060 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

| | | FY 2017 | | | | FY 2018 | | | |
|------------------|-------------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH_ELEMENT | Subtotal A&P Salaries | | 154,655 | | 154,655 | | 73,797 | | 73,797 |
| | Subtotal Classified Salaries | | 1,185,059 | | 1,185,059 | | 1,247,684 | | 1,247,684 |
| | Subtotal Wages | | 388,505 | | 388,505 | | 397,406 | | 397,406 |
| | Subtotal Faculty Salaries | | 1,135,088 | | 1,135,088 | | 760,318 | | 760,318 |
| | Subtotal TA Salaries | | 96,835 | | 96,835 | | 79,040 | | 79,040 |
| | Subtotal Maintenance & Operations | | | 422,343 | 422,343 | | | 118,343 | 118,343 |
| | Subtotal Travel Expense | | | 10,000 | 10,000 | | | 10,000 | 10,000 |
| | Subtotal Reserve Expense | | | 96,000 | 96,000 | | | | |
| | Subtotal FTE Faculty | 5.5968 | | | | 5.1970 | | | |
| | Subtotal FTE Admin and Professional | 2.2644 | | | | 1.2170 | | | |
| | Subtotal FTE Classified | 20.1727 | | | | 22.2032 | | | |
| | Total of Objective | 28.0338 | 2,960,142 | 528,343 | 3,488,485 | 28.6172 | 2,558,245 | 128,343 | 2,686,588 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|-------------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200190 AUTOMATION & ROBOTICS RSRCH IN | A&P Salaries | | 1,877,926 | | 1,877,926 | | 1,482,047 | | 1,482,047 |
| | Classified Salaries | | 721,462 | | 721,462 | | 425,300 | | 425,300 |
| | Wages | | | | | | 37,500 | | 37,500 |
| | Maintenance & Operations | | | 198,369 | 198,369 | | | 12,910 | 12,910 |
| | FTE Admin and Professional | 18.5500 | | | | 14.7263 | | | |
| | FTE Classified | 14.0000 | | | | 8.0000 | | | |
| | Subtotal | 32.5500 | 2,599,388 | 198,369 | 2,797,757 | 22.7263 | 1,944,847 | 12,910 | 1,957,757 |
| SPECIAL ITEMS RESEARCH | Subtotal A&P Salaries | | 1,877,926 | | 1,877,926 | | 1,482,047 | | 1,482,047 |
| | Subtotal Classified Salaries | | 721,462 | | 721,462 | | 425,300 | | 425,300 |
| | Subtotal Wages | | | | | | 37,500 | | 37,500 |
| | Subtotal Maintenance & Operations | | | 198,369 | 198,369 | | | 12,910 | 12,910 |
| | Subtotal FTE Admin and Professional | 18.5500 | | | | 14.7263 | | | |
| | Subtotal FTE Classified | 14.0000 | | | | 8.0000 | | | |
| | Total of Objective | 32.5500 | 2,599,388 | 198,369 | 2,797,757 | 22.7263 | 1,944,847 | 12,910 | 1,957,757 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|-------------------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200162 INSTITUTE OF URBAN STUDIES | A&P Salaries | | 139,851 | | 139,851 | | 26,664 | | 26,664 |
| | Classified Salaries | | 45,000 | | 45,000 | | 118,000 | | 118,000 |
| | Wages | | 84,498 | | 84,498 | | 124,685 | | 124,685 |
| | Maintenance & Operations | | | 11,768 | 11,768 | | | 11,768 | 11,768 |
| | Travel Expense | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | FTE Admin and Professional | 2.1500 | | | | 0.1500 | | | |
| | FTE Classified | 1.0000 | | | | 2.0000 | | | |
| | Subtotal | 3.1500 | 269,349 | 14,768 | 284,117 | 2.1500 | 269,349 | 14,768 | 284,117 |
| 200163 RURAL HOSPITAL OUTREACH PROGRA | A&P Salaries | | 45,223 | | 45,223 | | | | |
| | Classified Salaries | | 13,743 | | 13,743 | | | | |
| | Wages | | 2,800 | | 2,800 | | | | |
| | Maintenance & Operations | | | 802 | 802 | | | | |
| | Travel Expense | | | 785 | 785 | | | | |
| | FTE Admin and Professional | 1.0000 | | | | | | | |
| | FTE Classified | 0.5000 | | | | | | | |
| | Subtotal | 1.5000 | 61,766 | 1,587 | 63,353 | | | | |
| SPECIAL ITEMS PUBLIC SERVICE | Subtotal A&P Salaries | | 185,074 | | 185,074 | | 26,664 | | 26,664 |
| | Subtotal Classified Salaries | | 58,743 | | 58,743 | | 118,000 | | 118,000 |
| | Subtotal Wages | | 87,298 | | 87,298 | | 124,685 | | 124,685 |
| | Subtotal Maintenance & Operations | | | 12,570 | 12,570 | | | 11,768 | 11,768 |
| | Subtotal Travel Expense | | | 3,785 | 3,785 | | | 3,000 | 3,000 |
| | Subtotal FTE Admin and Professional | 3.1500 | | | | 0.1500 | | | |
| | Subtotal FTE Classified | 1.5000 | | | | 2.0000 | | | |
| | Total of Objective | 4.6500 | 331,115 | 16,355 | 347,470 | 2.1500 | 269,349 | 14,768 | 284,117 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200001 PRESIDENTS OFFICE | | | | | | | | | |
| | A&P Salaries | | 977,051 | | 977,051 | | 787,927 | | 787,927 |
| | Classified Salaries | | 125,854 | | 125,854 | | 125,854 | | 125,854 |
| | Wages | | 120,608 | | 120,608 | | 194,732 | | 194,732 |
| | Maintenance & Operations | | | 44,742 | 44,742 | | | 44,742 | 44,742 |
| | FTE Admin and Professional | 5.1360 | | | | 4.1360 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 7.1360 | 1,223,513 | 44,742 | 1,268,255 | 6.1360 | 1,108,513 | 44,742 | 1,153,255 |
| 200003 OFFICE OF THE PROVOST | | | | | | | | | |
| | A&P Salaries | | 887,806 | | 887,806 | | 764,182 | | 764,182 |
| | Classified Salaries | | 94,204 | | 94,204 | | | | |
| | Wages | | 42,711 | | 42,711 | | 42,711 | | 42,711 |
| | FTE Admin and Professional | 4.5750 | | | | 4.0000 | | | |
| | FTE Classified | 2.0667 | | | | | | | |
| | Subtotal | 6.6417 | 1,024,721 | | 1,024,721 | 4.0000 | 806,893 | | 806,893 |
| 200013 VICE PRESIDENT FOR RESEARCH | | | | | | | | | |
| | A&P Salaries | | 542,605 | | 542,605 | | 692,218 | | 692,218 |
| | Wages | | 1,071 | | 1,071 | | 71 | | 71 |
| | FTE Admin and Professional | 3.0000 | | | | 4.0000 | | | |
| | Subtotal | 3.0000 | 543,676 | | 543,676 | 4.0000 | 692,289 | | 692,289 |
| 200016 VP FOR HUMAN RESOURCES | | | | | | | | | |
| | A&P Salaries | | 216,617 | | 216,617 | | 216,617 | | 216,617 |
| | Wages | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| | Maintenance & Operations | | | 4,617 | 4,617 | | | 4,617 | 4,617 |
| | FTE Admin and Professional | 2.0000 | | | | 1.0000 | | | |
| | Subtotal | 2.0000 | 231,617 | 4,617 | 236,234 | 1.0000 | 231,617 | 4,617 | 236,234 |
| 200017 OFFICE OF V.P. FOR BUSINESS AF | | | | | | | | | |
| | A&P Salaries | | 497,782 | | 497,782 | | 356,512 | | 356,512 |
| | Classified Salaries | | 151,479 | | 151,479 | | 40,500 | | 40,500 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages | | 29,333 | | 29,333 | | 85,348 | | 85,348 |
| | FTE Admin and Professional | 3.0000 | | | | 2.0000 | | | |
| | FTE Classified | 3.0000 | | | | 1.0000 | | | |
| | Subtotal | 6.0000 | 678,594 | | 678,594 | 3.0000 | 482,360 | | 482,360 |
| | | | | | | | | | |
| 200018 OFFICE OF BUDGETS & PLANNING | A&P Salaries | | 331,019 | | 331,019 | | 330,120 | | 330,120 |
| | Classified Salaries | | 166,118 | | 166,118 | | 167,017 | | 167,017 |
| | FTE Admin and Professional | 3.0000 | | | | 2.7875 | | | |
| | FTE Classified | 2.9108 | | | | 3.0000 | | | |
| | Subtotal | 5.9108 | 497,137 | | 497,137 | 5.7875 | 497,137 | | 497,137 |
| | | | | | | | | | |
| 200020 OFFICE OF V.P. FOR ADMINISTRAT | A&P Salaries | | 432,688 | | 432,688 | | 432,751 | | 432,751 |
| | Classified Salaries | | 76,566 | | 76,566 | | 78,555 | | 78,555 |
| | Wages | | 1,996 | | 1,996 | | | | |
| | FTE Admin and Professional | 3.0845 | | | | 3.0850 | | | |
| | FTE Classified | 2.0000 | | | | 1.9500 | | | |
| | Subtotal | 5.0845 | 511,250 | | 511,250 | 5.0350 | 511,307 | | 511,307 |
| | | | | | | | | | |
| 200021 PAYROLL SERVICES | A&P Salaries | | 271,928 | | 271,928 | | 271,928 | | 271,928 |
| | Classified Salaries | | 296,984 | | 296,984 | | 309,526 | | 309,526 |
| | Wages | | 22,542 | | 22,542 | | 10,000 | | 10,000 |
| | FTE Admin and Professional | 3.0000 | | | | 3.0000 | | | |
| | FTE Classified | 6.0000 | | | | 5.5883 | | | |
| | Subtotal | 9.0000 | 591,454 | | 591,454 | 8.5883 | 591,454 | | 591,454 |
| | | | | | | | | | |
| 200022 OFFICE OF HUMAN RESOURCES | A&P Salaries | | 704,017 | | 704,017 | | 534,836 | | 534,836 |
| | Classified Salaries | | 1,117,861 | | 1,117,861 | | 1,202,941 | | 1,202,941 |
| | Wages | | 2,063 | | 2,063 | | | | |
| | FTE Admin and Professional | 7.0000 | | | | 5.1438 | | | |
| | FTE Classified | 24.0000 | | | | 24.0000 | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | 31.0000 | 1,823,941 | | 1,823,941 | 29.1438 | 1,737,777 | | 1,737,777 |
| 200023 OFFICE OF HUMAN RESOURCES-TRAI | Wages | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| | Subtotal | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| 200024 PURCHASING OFFICE | A&P Salaries | | 294,538 | | 294,538 | | 217,479 | | 217,479 |
| | Classified Salaries | | 708,830 | | 708,830 | | 787,637 | | 787,637 |
| | Wages | | 12,807 | | 12,807 | | 11,059 | | 11,059 |
| | FTE Admin and Professional | 4.0000 | | | | 3.2819 | | | |
| | FTE Classified | 18.0000 | | | | 18.0000 | | | |
| | Subtotal | 22.0000 | 1,016,175 | | 1,016,175 | 21.2819 | 1,016,175 | | 1,016,175 |
| 200028 EQUAL OPPORTUNITY SERVICES | A&P Salaries | | 121,785 | | 121,785 | | 121,785 | | 121,785 |
| | Classified Salaries | | 76,325 | | 76,325 | | 76,325 | | 76,325 |
| | Wages | | 44,306 | | 44,306 | | 9,535 | | 9,535 |
| | FTE Admin and Professional | 1.0000 | | | | 1.0000 | | | |
| | FTE Classified | 2.0000 | | | | 1.9082 | | | |
| | Subtotal | 3.0000 | 242,416 | | 242,416 | 2.9082 | 207,645 | | 207,645 |
| 200029 UNIVERSITY COMPLIANCE SERVICES | FTE Admin and Professional | 1.0000 | | | | | | | |
| | Subtotal | 1.0000 | | | | | | | |
| 200046 VP FOR DEVELOPMENT | A&P Salaries | | 2,496,129 | | 2,496,129 | | 2,304,430 | | 2,304,430 |
| | Classified Salaries | | 368,753 | | 368,753 | | 460,452 | | 460,452 |
| | Wages | | 4,376 | | 4,376 | | 7,786 | | 7,786 |
| | FTE Admin and Professional | 28.4130 | | | | 25.5160 | | | |
| | FTE Classified | 9.9365 | | | | 11.7880 | | | |
| | Subtotal | 38.3495 | 2,869,258 | | 2,869,258 | 37.3040 | 2,772,668 | | 2,772,668 |
| 200047 OFF INSTITUTIONAL RES PLAN & E | A&P Salaries | | 408,532 | | 408,532 | | 403,325 | | 403,325 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|----------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Classified Salaries | | 153,604 | | 153,604 | | 151,000 | | 151,000 |
| | Wages | | 13,988 | | 13,988 | | 13,988 | | 13,988 |
| | Maintenance & Operations | | | 1,231 | 1,231 | | | 1,231 | 1,231 |
| | FTE Admin and Professional | 5.0000 | | | | 5.0000 | | | |
| | FTE Classified | 3.0000 | | | | 3.0000 | | | |
| | Subtotal | 8.0000 | 576,124 | 1,231 | 577,355 | 8.0000 | 568,313 | 1,231 | 569,544 |
| 200049 MEDIA RELATIONS | A&P Salaries | | 1,360,055 | | 1,360,055 | | 1,179,773 | | 1,179,773 |
| | Classified Salaries | | 509,965 | | 509,965 | | 447,614 | | 447,614 |
| | Wages | | 99,323 | | 99,323 | | 141,956 | | 141,956 |
| | FTE Admin and Professional | 15.9000 | | | | 14.9690 | | | |
| | FTE Classified | 8.4342 | | | | 7.4190 | | | |
| | Subtotal | 24.3342 | 1,969,343 | | 1,969,343 | 22.3880 | 1,769,343 | | 1,769,343 |
| 200050 MAIL SERVICE | A&P Salaries | | 57,682 | | 57,682 | | 57,682 | | 57,682 |
| | Classified Salaries | | 248,702 | | 248,702 | | 245,336 | | 245,336 |
| | Wages | | 44,961 | | 44,961 | | 48,327 | | 48,327 |
| | Maintenance & Operations | | | 3,000 | 3,000 | | | 3,000 | 3,000 |
| | FTE Admin and Professional | 0.8020 | | | | 0.8020 | | | |
| | FTE Classified | 8.0000 | | | | 7.0000 | | | |
| | Subtotal | 8.8020 | 351,345 | 3,000 | 354,345 | 7.8020 | 351,345 | 3,000 | 354,345 |
| 200052 INSTITUTIONAL UNALLOCATED | Maintenance & Operations | | | 618,653 | 618,653 | | | | |
| | Reserve Expense | | | 1,220,957 | 1,220,957 | | | 604,412 | 604,412 |
| | Subtotal | | | 1,839,610 | 1,839,610 | | | 604,412 | 604,412 |
| 200246 TUITION REBATES | Maintenance & Operations | | | 38,000 | 38,000 | | | 38,000 | 38,000 |
| | Subtotal | | | 38,000 | 38,000 | | | 38,000 | 38,000 |
| 200286 FACULTY AFFAIRS | A&P Salaries | | 329,249 | | 329,249 | | 263,513 | | 263,513 |
| | Classified Salaries | | 33,571 | | 33,571 | | 33,571 | | 33,571 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2017 | | | | FY 2018 | | | |
|--------------------------------------|-------------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| | Faculty Salaries | | | | | | 20,000 | | 20,000 |
| | FTE Admin and Professional | 2.6000 | | | | 1.9229 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 3.6000 | 363,820 | | 363,820 | 2.9229 | 318,084 | | 318,084 |
| | | | | | | | | | |
| 200340 UNIVERSITY COUNSEL - SALARIES | A&P Salaries | | 397,761 | | 397,761 | | 414,261 | | 414,261 |
| | Classified Salaries | | 132,318 | | 132,318 | | 129,018 | | 129,018 |
| | FTE Admin and Professional | 3.0000 | | | | 3.0000 | | | |
| | FTE Classified | 3.0000 | | | | 3.0000 | | | |
| | Subtotal | 6.0000 | 530,078 | | 530,078 | 6.0000 | 543,278 | | 543,278 |
| | | | | | | | | | |
| 200367 OFFICE OF REGULATORY SVCS | A&P Salaries | | | | | | 109,015 | | 109,015 |
| | Classified Salaries | | | | | | 103,366 | | 103,366 |
| | FTE Admin and Professional | | | | | 1.0000 | | | |
| | FTE Classified | | | | | 2.0000 | | | |
| | Subtotal | | | | | 3.0000 | 212,381 | | 212,381 |
| | | | | | | | | | |
| 200377 Government Relations-Salaries | A&P Salaries | | | | | | 205,000 | | 205,000 |
| | FTE Admin and Professional | | | | | 1.0000 | | | |
| | Subtotal | | | | | 1.0000 | 205,000 | | 205,000 |
| | | | | | | | | | |
| INSTITUTIONAL SUPPORT | Subtotal A&P Salaries | | 10,327,245 | | 10,327,245 | | 9,663,355 | | 9,663,355 |
| | Subtotal Classified Salaries | | 4,261,133 | | 4,261,133 | | 4,358,711 | | 4,358,711 |
| | Subtotal Wages | | 471,085 | | 471,085 | | 596,513 | | 596,513 |
| | Subtotal Faculty Salaries | | | | | | 20,000 | | 20,000 |
| | Subtotal Maintenance & Operations | | | 710,243 | 710,243 | | | 91,590 | 91,590 |
| | Subtotal Reserve Expense | | | 1,220,957 | 1,220,957 | | | 604,412 | 604,412 |
| | Subtotal FTE Admin and Professional | 95.5105 | | | | 86.6441 | | | |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | FY 2017 | | | | FY 2018 | | | |
|-------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal FTE Classified | 95.3482 | | | | 92.6535 | | | |
| Total of Objective | 190.8587 | 15,059,463 | 1,931,200 | 16,990,663 | 179.2975 | 14,638,580 | 696,002 | 15,334,581 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200030 VICE PRESIDENT FOR STUDENT AFF | A&P Salaries | | 496,035 | | 496,035 | | 349,181 | | 349,181 |
| | Wages | | | | | | 5 | | 5 |
| | FTE Admin and Professional | 3.9271 | | | | 3.1600 | | | |
| | Subtotal | 3.9271 | 496,035 | | 496,035 | 3.1600 | 349,186 | | 349,186 |
| | | | | | | | | | |
| 200032 UNIVERSITY COLLEGE PROGRAMS | A&P Salaries | | 63,764 | | 63,764 | | 63,764 | | 63,764 |
| | Classified Salaries | | 108,867 | | 108,867 | | 108,867 | | 108,867 |
| | Wages | | 2,585 | | 2,585 | | 2,585 | | 2,585 |
| | FTE Admin and Professional | 0.9060 | | | | 0.9060 | | | |
| | FTE Classified | 3.0000 | | | | 3.0000 | | | |
| | Subtotal | 3.9060 | 175,216 | | 175,216 | 3.9060 | 175,216 | | 175,216 |
| | | | | | | | | | |
| 200033 CAREER SERVICES | A&P Salaries | | 160,659 | | 160,659 | | 159,060 | | 159,060 |
| | Classified Salaries | | 38,194 | | 38,194 | | 36,120 | | 36,120 |
| | Wages | | | | | | 3,673 | | 3,673 |
| | FTE Admin and Professional | 1.8874 | | | | 0.9640 | | | |
| | FTE Classified | 1.0000 | | | | 1.0000 | | | |
| | Subtotal | 2.8874 | 198,853 | | 198,853 | 1.9640 | 198,853 | | 198,853 |
| | | | | | | | | | |
| 200034 TESTING SERVICES | A&P Salaries | | 59,911 | | 59,911 | | 59,911 | | 59,911 |
| | Classified Salaries | | 64,385 | | 64,385 | | 64,145 | | 64,145 |
| | Wages | | | | | | 240 | | 240 |
| | FTE Admin and Professional | 1.0940 | | | | 1.0940 | | | |
| | FTE Classified | 2.0000 | | | | 2.0000 | | | |
| | Subtotal | 3.0940 | 124,296 | | 124,296 | 3.0940 | 124,296 | | 124,296 |
| | | | | | | | | | |
| 200035 COUNSELING SERVICES | Classified Salaries | | 108,816 | | 108,816 | | 26,066 | | 26,066 |
| | Wages | | 15,211 | | 15,211 | | | | |
| | FTE Classified | 2.8241 | | | | 1.0000 | | | |
| | Subtotal | 2.8241 | 124,027 | | 124,027 | 1.0000 | 26,066 | | 26,066 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200036 OFFICE OF INTERNATIONAL EDUCAT | A&P Salaries | | 203,621 | | 203,621 | | 204,104 | | 204,104 |
| | Wages | | 11,919 | | 11,919 | | 11,919 | | 11,919 |
| | FTE Admin and Professional | 2.6000 | | | | 2.6000 | | | |
| | Subtotal | 2.6000 | 215,540 | | 215,540 | 2.6000 | 216,023 | | 216,023 |
| 200037 OFFICE OF STUDENT ENROLLMENT S | A&P Salaries | | 129,138 | | 129,138 | | 129,106 | | 129,106 |
| | Classified Salaries | | 140,935 | | 140,935 | | 153,035 | | 153,035 |
| | Wages | | 42,868 | | 42,868 | | 38,106 | | 38,106 |
| | Maintenance & Operations | | | 29,239 | 29,239 | | | 29,000 | 29,000 |
| | FTE Admin and Professional | 1.7885 | | | | 1.7064 | | | |
| | FTE Classified | 4.0000 | | | | 4.0000 | | | |
| | Subtotal | 5.7885 | 312,941 | 29,239 | 342,180 | 5.7064 | 320,247 | 29,000 | 349,247 |
| 200038 STUDENT FINANCIAL AID | A&P Salaries | | 707,503 | | 707,503 | | 666,810 | | 666,810 |
| | Classified Salaries | | 518,796 | | 518,796 | | 557,360 | | 557,360 |
| | Wages | | 46,781 | | 46,781 | | 46,781 | | 46,781 |
| | FTE Admin and Professional | 10.0000 | | | | 9.0000 | | | |
| | FTE Classified | 15.9055 | | | | 16.9060 | | | |
| | Subtotal | 25.9055 | 1,273,081 | | 1,273,081 | 25.9060 | 1,270,951 | | 1,270,951 |
| 200039 UNDERGRADUATE RECRUITMENT | A&P Salaries | | 432,938 | | 432,938 | | 425,575 | | 425,575 |
| | Classified Salaries | | 496,751 | | 496,751 | | 490,157 | | 490,157 |
| | FTE Admin and Professional | 5.9154 | | | | 5.9150 | | | |
| | FTE Classified | 13.0000 | | | | 13.0000 | | | |
| | Subtotal | 18.9154 | 929,689 | | 929,689 | 18.9150 | 915,732 | | 915,732 |
| 200040 ARR - SALARIES & BENEFITS | A&P Salaries | | 564,745 | | 564,745 | | 564,745 | | 564,745 |
| | Classified Salaries | | 1,500,991 | | 1,500,991 | | 1,543,049 | | 1,543,049 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Wages | | 26,064 | | 26,064 | | 26,064 | | 26,064 |
| | FTE Admin and Professional | 6.5000 | | | | 6.5000 | | | |
| | FTE Classified | 46.1781 | | | | 49.1460 | | | |
| | Subtotal | 52.6781 | 2,091,800 | | 2,091,800 | 55.6460 | 2,133,858 | | 2,133,858 |
| | | | | | | | | | |
| 200043 OFFICE FOR STUDENTS WITH DISAB | A&P Salaries | | 51,375 | | 51,375 | | 54,225 | | 54,225 |
| | Classified Salaries | | 88,347 | | 88,347 | | 47,237 | | 47,237 |
| | Wages | | 40,627 | | 40,627 | | 24,472 | | 24,472 |
| | FTE Admin and Professional | 1.0640 | | | | 1.0640 | | | |
| | FTE Classified | 2.0000 | | | | 1.0000 | | | |
| | Subtotal | 3.0640 | 180,349 | | 180,349 | 2.0640 | 125,934 | | 125,934 |
| | | | | | | | | | |
| 200242 TEXAS WORK STUDY MATCHING | Wages | | 192,455 | | 192,455 | | 200,041 | | 200,041 |
| | Subtotal | | 192,455 | | 192,455 | | 200,041 | | 200,041 |
| | | | | | | | | | |
| 200044 PARENT AND FAMILY CENTER | A&P Salaries | | 20,583 | | 20,583 | | 20,576 | | 20,576 |
| | Wages | | | | | | 7 | | 7 |
| | FTE Admin and Professional | 0.2006 | | | | 0.2005 | | | |
| | Subtotal | 0.2006 | 20,583 | | 20,583 | 0.2005 | 20,583 | | 20,583 |
| | | | | | | | | | |
| 200287 ANALYTICS AND OPERATIONS | A&P Salaries | | 503,750 | | 503,750 | | 551,457 | | 551,457 |
| | Classified Salaries | | 108,674 | | 108,674 | | 86,724 | | 86,724 |
| | Wages | | 881 | | 881 | | 881 | | 881 |
| | FTE Admin and Professional | 3.8641 | | | | 3.8640 | | | |
| | FTE Classified | 3.0000 | | | | 2.0000 | | | |
| | Subtotal | 6.8641 | 613,305 | | 613,305 | 5.8640 | 639,062 | | 639,062 |
| | | | | | | | | | |
| 200322 UNALLOCATED AP REVENUE RESERVE | Maintenance & Operations | | | 9,456,800 | 9,456,800 | | | 11,456,800 | 11,456,800 |
| | Subtotal | | | 9,456,800 | 9,456,800 | | | 11,456,800 | 11,456,800 |
| | | | | | | | | | |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

| | | FY 2017 | | | | FY 2018 | | | |
|------------------|-------------------------------------|-----------------|------------------|------------------|-------------------|-----------------|------------------|-------------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| STUDENT SERVICES | Subtotal A&P Salaries | | 3,394,021 | | 3,394,021 | | 3,248,514 | | 3,248,514 |
| | Subtotal Classified Salaries | | 3,174,756 | | 3,174,756 | | 3,112,760 | | 3,112,760 |
| | Subtotal Wages | | 379,391 | | 379,391 | | 354,774 | | 354,774 |
| | Subtotal Maintenance & Operations | | | 9,486,039 | 9,486,039 | | | 11,485,800 | 11,485,800 |
| | Subtotal FTE Admin and Professional | 39.7470 | | | | 36.9739 | | | |
| | Subtotal FTE Classified | 92.9077 | | | | 93.0520 | | | |
| | Total of Objective | <u>132.6548</u> | <u>6,948,168</u> | <u>9,486,039</u> | <u>16,434,207</u> | <u>130.0259</u> | <u>6,716,048</u> | <u>11,485,800</u> | <u>18,201,848</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|-----------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200054 WORKERS COMPENSATION INSURANCE | Payroll Related Costs | | | 468,133 | 468,133 | | | 533,865 | 533,865 |
| | Subtotal | | | 468,133 | 468,133 | | | 533,865 | 533,865 |
| 200055 GROUP INSURANCE PREMIUM SHARIN | Payroll Related Costs | | | 23,750,000 | 23,750,000 | | | 23,729,855 | 23,729,855 |
| | Subtotal | | | 23,750,000 | 23,750,000 | | | 23,729,855 | 23,729,855 |
| 200056 OASI MATCHING FUND | Payroll Related Costs | | | 9,909,437 | 9,909,437 | | | 9,809,165 | 9,809,165 |
| | Subtotal | | | 9,909,437 | 9,909,437 | | | 9,809,165 | 9,809,165 |
| 200057 UNEMPLOYMENT COMPENSATION INSU | Payroll Related Costs | | | 239,061 | 239,061 | | | 248,687 | 248,687 |
| | Subtotal | | | 239,061 | 239,061 | | | 248,687 | 248,687 |
| 200058 VACATION/SICK LEAVE FUND | Payroll Related Costs | | | 750,000 | 750,000 | | | 731,590 | 731,590 |
| | Subtotal | | | 750,000 | 750,000 | | | 731,590 | 731,590 |
| 200059 LONGEVITY PAY | Payroll Related Costs | | | 1,500,000 | 1,500,000 | | | 1,600,000 | 1,600,000 |
| | Subtotal | | | 1,500,000 | 1,500,000 | | | 1,600,000 | 1,600,000 |
| 200060 ORP STATE MATCHING DIFFERENTIA | Payroll Related Costs | | | 903,000 | 903,000 | | | 903,000 | 903,000 |
| | Subtotal | | | 903,000 | 903,000 | | | 903,000 | 903,000 |
| 200061 RETIREMENT PROPORTIONALITY | Payroll Related Costs | | | 9,507,870 | 9,507,870 | | | 9,513,575 | 9,513,575 |
| | Subtotal | | | 9,507,870 | 9,507,870 | | | 9,513,575 | 9,513,575 |
| 200062 OPTIONAL RET PROG DIFFERENTIAL | Payroll Related Costs | | | 775,300 | 775,300 | | | 810,894 | 810,894 |
| | Subtotal | | | 775,300 | 775,300 | | | 810,894 | 810,894 |
| 200065 TRS MATCHING FOR FIRST 90 DAYS | Payroll Related Costs | | | 100,000 | 100,000 | | | 113,397 | 113,397 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

| | | FY 2017 | | | | FY 2018 | | | |
|------------------------------|--------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal | | | | 100,000 | 100,000 | | | 113,397 | 113,397 |
| 200066 TRS PENSION SURCHARGE | Payroll Related Costs | | | 27,000 | 27,000 | | | 20,000 | 20,000 |
| | Subtotal | | | 27,000 | 27,000 | | | 20,000 | 20,000 |
| STAFF BENEFITS | Subtotal Payroll Related Costs | | | 47,929,801 | 47,929,801 | | | 48,014,028 | 48,014,028 |
| | Total of Objective | | | 47,929,801 | 47,929,801 | | | 48,014,028 | 48,014,028 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_BUILDING MAINTENANCE

| | | FY 2017 | | | | FY 2018 | | | |
|--|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200235 FACILITIES MANAGEMENT BULDG MA | Classified Salaries | | 991,812 | | 991,812 | | 992,983 | | 992,983 |
| | Wages | | 110,701 | | 110,701 | | 112,580 | | 112,580 |
| | Maintenance & Operations | | | 1,602,707 | 1,602,707 | | | 1,593,207 | 1,593,207 |
| | Capital | | | 800 | 800 | | | | |
| | FTE Classified | 22.0000 | | | | 22.0000 | | | |
| | Subtotal | 22.0000 | 1,102,513 | 1,603,507 | 2,706,020 | 22.0000 | 1,105,564 | 1,593,207 | 2,698,771 |
| BUILDING MAINTENANCE | Subtotal Classified | | | | | | | | |
| | Salaries | | 991,812 | | 991,812 | | 992,983 | | 992,983 |
| | Subtotal Wages | | 110,701 | | 110,701 | | 112,580 | | 112,580 |
| | Subtotal Maintenance & Operations | | | 1,602,707 | 1,602,707 | | | 1,593,207 | 1,593,207 |
| | Subtotal Capital | | | 800 | 800 | | | | |
| | Subtotal FTE Classified | 22.0000 | | | | 22.0000 | | | |
| | Total of Objective | 22.0000 | 1,102,513 | 1,603,507 | 2,706,020 | 22.0000 | 1,105,564 | 1,593,207 | 2,698,771 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_CUSTODIAL SERVICES

| | | FY 2017 | | | | FY 2018 | | | |
|---|-------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200236 FACILITIES MGMT CUSTODIAL SER | Classified Salaries | | 294,978 | | 294,978 | | 294,978 | | 294,978 |
| | Wages | | 1,736,862 | | 1,736,862 | | 1,726,462 | | 1,726,462 |
| | FTE Classified | 6.0000 | | | | 6.0000 | | | |
| | Subtotal | 6.0000 | 2,031,840 | | 2,031,840 | 6.0000 | 2,021,440 | | 2,021,440 |
| CUSTODIAL SERVICES | Subtotal Classified | | | | | | | | |
| | Salaries | | 294,978 | | 294,978 | | 294,978 | | 294,978 |
| | Subtotal Wages | | 1,736,862 | | 1,736,862 | | 1,726,462 | | 1,726,462 |
| | Subtotal FTE Classified | 6.0000 | | | | 6.0000 | | | |
| Total of Objective | | 6.0000 | 2,031,840 | | 2,031,840 | 6.0000 | 2,021,440 | | 2,021,440 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_GROUNDS MAINTENANCE

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------------------|-------------------------|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200237 FACILITIES MGMT GROUNDS | Classified Salaries | | 136,201 | | 136,201 | | 65,087 | | 65,087 |
| | Wages | | 823,309 | | 823,309 | | 851,864 | | 851,864 |
| | FTE Classified | 2.7500 | | | | 1.6147 | | | |
| | Subtotal | 2.7500 | 959,510 | | 959,510 | 1.6147 | 916,951 | | 916,951 |
| | | | | | | | | | |
| GROUNDS MAINTENANCE | Subtotal Classified | | | | | | | | |
| | Salaries | | 136,201 | | 136,201 | | 65,087 | | 65,087 |
| | Subtotal Wages | | 823,309 | | 823,309 | | 851,864 | | 851,864 |
| | Subtotal FTE Classified | 2.7500 | | | | 1.6147 | | | |
| | Total of Objective | 2.7500 | 959,510 | | 959,510 | 1.6147 | 916,951 | | 916,951 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_PLANT SUPPORT SERVICES

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|----------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200025 UNIVERSITY POLICE DEPARTMENT | A&P Salaries | | 466,400 | | 466,400 | | 471,400 | | 471,400 |
| | Classified Salaries | | 2,731,084 | | 2,731,084 | | 2,792,448 | | 2,792,448 |
| | Wages | | 108,257 | | 108,257 | | 44,082 | | 44,082 |
| | Payroll Related Costs | | | 39,600 | 39,600 | | | 39,600 | 39,600 |
| | FTE Admin and Professional | 4.0000 | | | | 4.0000 | | | |
| | FTE Classified | 44.2500 | | | | 45.2500 | | | |
| | Subtotal | 48.2500 | 3,305,741 | 39,600 | 3,345,341 | 49.2500 | 3,307,930 | 39,600 | 3,347,530 |
| 200026 KEY CONTROL SHOP | Classified Salaries | | 147,846 | | 147,846 | | 145,657 | | 145,657 |
| | Wages | | 3,071 | | 3,071 | | 3,071 | | 3,071 |
| | FTE Classified | 3.2100 | | | | 3.2100 | | | |
| | Subtotal | 3.2100 | 150,917 | | 150,917 | 3.2100 | 148,728 | | 148,728 |
| 200233 FACILITIES MANAGEMENT ADMINIST | A&P Salaries | | 743,629 | | 743,629 | | 576,809 | | 576,809 |
| | Classified Salaries | | 513,193 | | 513,193 | | 481,218 | | 481,218 |
| | FTE Admin and Professional | 7.4267 | | | | 5.5909 | | | |
| | FTE Classified | 11.0000 | | | | 9.9240 | | | |
| | Subtotal | 18.4267 | 1,256,822 | | 1,256,822 | 15.5149 | 1,058,027 | | 1,058,027 |
| 200234 FACILITIES MANAGEMENT GEN SERV | A&P Salaries | | 169,506 | | 169,506 | | 131,812 | | 131,812 |
| | Classified Salaries | | 524,618 | | 524,618 | | 432,933 | | 432,933 |
| | Wages | | 20,000 | | 20,000 | | 30,000 | | 30,000 |
| | FTE Admin and Professional | 2.0000 | | | | 1.4567 | | | |
| | FTE Classified | 10.6720 | | | | 9.6720 | | | |
| | Subtotal | 12.6720 | 714,124 | | 714,124 | 11.1287 | 594,745 | | 594,745 |
| 200240 ENVIRONMENTAL HEALTH & SAFETY | A&P Salaries | | 277,891 | | 277,891 | | 277,891 | | 277,891 |
| | Classified Salaries | | 721,253 | | 721,253 | | 721,253 | | 721,253 |
| | Wages | | 61,301 | | 61,301 | | 61,301 | | 61,301 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_PLANT SUPPORT SERVICES

| | | FY 2017 | | | FY 2018 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| FTE Admin and Professional | 3.0000 | | | | 3.0000 | | | |
| FTE Classified | 14.0000 | | | | 14.0000 | | | |
| Subtotal | 17.0000 | 1,060,445 | | 1,060,445 | 17.0000 | 1,060,445 | | 1,060,445 |
| PLANT SUPPORT SERVICES Subtotal A&P Salaries | | 1,657,426 | | 1,657,426 | | 1,457,912 | | 1,457,912 |
| Subtotal Classified Salaries | | 4,637,994 | | 4,637,994 | | 4,573,509 | | 4,573,509 |
| Subtotal Wages | | 192,629 | | 192,629 | | 138,454 | | 138,454 |
| Subtotal Payroll Related Costs | | | 39,600 | 39,600 | | | 39,600 | 39,600 |
| Subtotal FTE Admin and Professional | 16.4267 | | | | 14.0477 | | | |
| Subtotal FTE Classified | 83.1320 | | | | 82.0560 | | | |
| Total of Objective | 99.5587 | 6,488,049 | 39,600 | 6,527,649 | 96.1037 | 6,169,874 | 39,600 | 6,209,474 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_UTILITIES TOTAL

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------|------------------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200238 FACILITIES MGMT UTILITIE | Classified Salaries | | 2,153,564 | | 2,153,564 | | 2,196,172 | | 2,196,172 |
| | Wages | | 158,366 | | 158,366 | | 144,141 | | 144,141 |
| | FTE Classified | 49.6680 | | | | 50.6680 | | | |
| | Subtotal | <u>49.6680</u> | <u>2,311,930</u> | | <u>2,311,930</u> | <u>50.6680</u> | <u>2,340,313</u> | | <u>2,340,313</u> |
| 200239 FACILITIES MGMT UTILITIE | Utilities Expense | | | 7,444,051 | 7,444,051 | | | 6,944,051 | 6,944,051 |
| | Subtotal | | | <u>7,444,051</u> | <u>7,444,051</u> | | | <u>6,944,051</u> | <u>6,944,051</u> |
| UTILITIES TOTAL | Subtotal Classified Salaries | | 2,153,564 | | 2,153,564 | | 2,196,172 | | 2,196,172 |
| | Subtotal Wages | | 158,366 | | 158,366 | | 144,141 | | 144,141 |
| | Subtotal Utilities Expense | | | 7,444,051 | 7,444,051 | | | 6,944,051 | 6,944,051 |
| | Subtotal FTE Classified | 49.6680 | | | | 50.6680 | | | |
| | Total of Objective | <u>49.6680</u> | <u>2,311,930</u> | <u>7,444,051</u> | <u>9,755,981</u> | <u>50.6680</u> | <u>2,340,313</u> | <u>6,944,051</u> | <u>9,284,364</u> |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

| | | FY 2017 | | | | FY 2018 | | | |
|--------------------------------|-------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 200241 TUITION REVENUE BONDS | Debt Service Expense | | | 12,828,287 | 12,828,287 | | | 12,828,287 | 12,828,287 |
| | Subtotal | | | 12,828,287 | 12,828,287 | | | 12,828,287 | 12,828,287 |
| SPECIAL ITEMS O AND M OF PLANT | Subtotal Debt Service Expense | | | 12,828,287 | 12,828,287 | | | 12,828,287 | 12,828,287 |
| | Total of Objective | | | 12,828,287 | 12,828,287 | | | 12,828,287 | 12,828,287 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

| | | FY 2017 | | | | FY 2018 | | | |
|---------------------------------------|-------------------------------------|---------|------------------|----------------|------------|---------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 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 |
| 200245 COORD BOARD TOP 10% SCHOLARSHI | Scholarships & Fellowships | | | 150,000 | 150,000 | | | 150,000 | 150,000 |
| | Subtotal | | | 150,000 | 150,000 | | | 150,000 | 150,000 |
| 200253 DOCTORAL INCENTIVE LOAN REPAY | Scholarships & Fellowships | | | 42,000 | 42,000 | | | 42,000 | 42,000 |
| | Subtotal | | | 42,000 | 42,000 | | | 42,000 | 42,000 |
| 200252 TEXAS GRANT PROGRAM | Scholarships & Fellowships | | | 13,157,038 | 13,157,038 | | | 14,266,334 | 14,266,334 |
| | Subtotal | | | 13,157,038 | 13,157,038 | | | 14,266,334 | 14,266,334 |
| SCHOLARSHIPS AND FELLOWSHIPS | Subtotal Scholarships & Fellowships | | | 13,352,738 | 13,352,738 | | | 14,462,034 | 14,462,034 |
| | Total of Objective | | | 13,352,738 | 13,352,738 | | | 14,462,034 | 14,462,034 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

| | | FY 2017 | | | | FY 2018 | | | |
|----------------------------------|-------------------------------------|--------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION AND ACADEMIC SUPPORT | Subtotal A&P Salaries | | 15,104,351 | | 15,104,351 | | 14,777,213 | | 14,777,213 |
| | Subtotal Classified Salaries | | 12,097,192 | | 12,097,192 | | 11,708,811 | | 11,708,811 |
| | Subtotal Wages | | 923,021 | | 923,021 | | 723,611 | | 723,611 |
| | Subtotal Fac Salaries | | 72,344,943 | | 72,344,943 | | 72,678,660 | | 72,678,660 |
| | Subtotal TA Salaries | | 11,154,042 | | 11,154,042 | | 11,108,983 | | 11,108,983 |
| | Subtotal Maintenance & Operations | | | 9,628,919 | 9,628,919 | | | 8,552,694 | 8,552,694 |
| | Subtotal Travel Expense | | | 32,792 | 32,792 | | | | |
| | Subtotal FTE Faculty | 766.6381 | | | | 771.7023 | | | |
| | Subtotal FTE Admin and Professional | 133.4845 | | | | 124.2687 | | | |
| | Subtotal FTE Classified | 302.2793 | | | | 288.8504 | | | |
| Total of Objective | <u>1,202.4018</u> | <u>111,623,549</u> | <u>9,661,711</u> | <u>121,285,260</u> | <u>1,184.8214</u> | <u>110,997,279</u> | <u>8,552,694</u> | <u>119,549,973</u> | |
| RESEARCH_E | Subtotal A&P Salaries | | 2,032,581 | | 2,032,581 | | 1,555,844 | | 1,555,844 |
| | Subtotal Classified Salaries | | 1,906,521 | | 1,906,521 | | 1,672,984 | | 1,672,984 |
| | Subtotal Wages | | 388,505 | | 388,505 | | 434,906 | | 434,906 |
| | Subtotal Fac Salaries | | 1,135,088 | | 1,135,088 | | 760,318 | | 760,318 |
| | Subtotal TA Salaries | | 96,835 | | 96,835 | | 79,040 | | 79,040 |
| | Subtotal Maintenance & Operations | | | 620,712 | 620,712 | | | 131,253 | 131,253 |
| | Subtotal Travel Expense | | | 10,000 | 10,000 | | | 10,000 | 10,000 |
| | Subtotal Reserve Expense | | | 96,000 | 96,000 | | | | |
| | Subtotal FTE Faculty | 5.5968 | | | | 5.1970 | | | |
| | Subtotal FTE Admin and Professional | 20.8144 | | | | 15.9433 | | | |
| Subtotal FTE Classified | 34.1727 | | | | 30.2032 | | | | |
| Total of Objective | <u>60.5838</u> | <u>5,559,530</u> | <u>726,712</u> | <u>6,286,242</u> | <u>51.3435</u> | <u>4,503,092</u> | <u>141,253</u> | <u>4,644,345</u> | |
| PUBLIC SERVICE | Subtotal A&P Salaries | | 185,074 | | 185,074 | | 26,664 | | 26,664 |
| | Subtotal Classified Salaries | | 58,743 | | 58,743 | | 118,000 | | 118,000 |
| | Subtotal Wages | | 87,298 | | 87,298 | | 124,685 | | 124,685 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

| | | FY 2017 | | | | FY 2018 | | | |
|------------------------------------|-------------------------------------|----------|------------------|----------------|------------|----------|------------------|----------------|------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal Maintenance & Operations | | | 12,570 | 12,570 | | | 11,768 | 11,768 |
| | Subtotal Travel Expense | | | 3,785 | 3,785 | | | 3,000 | 3,000 |
| | Subtotal FTE Admin and Professional | 3.1500 | | | | 0.1500 | | | |
| | Subtotal FTE Classified | 1.5000 | | | | 2.0000 | | | |
| | Total of Objective | 4.6500 | 331,115 | 16,355 | 347,470 | 2.1500 | 269,349 | 14,768 | 284,117 |
| INSTITUTIONAL SUPPORT | Subtotal A&P Salaries | | 10,327,245 | | 10,327,245 | | 9,663,355 | | 9,663,355 |
| | Subtotal Classified Salaries | | 4,261,133 | | 4,261,133 | | 4,358,711 | | 4,358,711 |
| | Subtotal Wages | | 471,085 | | 471,085 | | 596,513 | | 596,513 |
| | Subtotal Fac Salaries | | | | | | 20,000 | | 20,000 |
| | Subtotal Maintenance & Operations | | | 710,243 | 710,243 | | | 91,590 | 91,590 |
| | Subtotal Reserve Expense | | | 1,220,957 | 1,220,957 | | | 604,412 | 604,412 |
| | Subtotal FTE Admin and Professional | 95.5105 | | | | 86.6441 | | | |
| | Subtotal FTE Classified | 95.3482 | | | | 92.6535 | | | |
| | Total of Objective | 190.8587 | 15,059,463 | 1,931,200 | 16,990,663 | 179.2975 | 14,638,580 | 696,002 | 15,334,581 |
| STUDENT_SERVICES_E | Subtotal A&P Salaries | | 3,394,021 | | 3,394,021 | | 3,248,514 | | 3,248,514 |
| | Subtotal Classified Salaries | | 3,174,756 | | 3,174,756 | | 3,112,760 | | 3,112,760 |
| | Subtotal Wages | | 379,391 | | 379,391 | | 354,774 | | 354,774 |
| | Subtotal Maintenance & Operations | | | 9,486,039 | 9,486,039 | | | 11,485,800 | 11,485,800 |
| | Subtotal FTE Admin and Professional | 39.7470 | | | | 36.9739 | | | |
| | Subtotal FTE Classified | 92.9077 | | | | 93.0520 | | | |
| | Total of Objective | 132.6548 | 6,948,168 | 9,486,039 | 16,434,207 | 130.0259 | 6,716,048 | 11,485,800 | 18,201,848 |
| STAFF_BENEFITS_E | Subtotal Payroll Related Costs | | | 47,929,801 | 47,929,801 | | | 48,014,028 | 48,014,028 |
| | Total of Objective | | | 47,929,801 | 47,929,801 | | | 48,014,028 | 48,014,028 |
| OPERATION_AND MAINTENANCE OF PLANT | Subtotal A&P Salaries | | 1,657,426 | | 1,657,426 | | 1,457,912 | | 1,457,912 |

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

| | | FY 2017 | | | | FY 2018 | | | |
|-----------------------------------|-------------------------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal Classified | | | | | | | | |
| | Salaries | | 8,214,549 | | 8,214,549 | | 8,122,729 | | 8,122,729 |
| | Subtotal Wages | | 3,021,867 | | 3,021,867 | | 2,973,501 | | 2,973,501 |
| | Subtotal Maintenance & Operations | | | 1,602,707 | 1,602,707 | | | 1,593,207 | 1,593,207 |
| | Subtotal Utilities Expense | | | 7,444,051 | 7,444,051 | | | 6,944,051 | 6,944,051 |
| | Subtotal Capital | | | 800 | 800 | | | | |
| | Subtotal Payroll Related Costs | | | 39,600 | 39,600 | | | 39,600 | 39,600 |
| | Subtotal Debt Service Expense | | | 12,828,287 | 12,828,287 | | | 12,828,287 | 12,828,287 |
| | Subtotal FTE Admin and Professional | 16.4267 | | | | 14.0477 | | | |
| | Subtotal FTE Classified | 163.5500 | | | | 162.3387 | | | |
| | Total of Objective | <u>179.9767</u> | <u>12,893,842</u> | <u>21,915,445</u> | <u>34,809,287</u> | <u>176.3863</u> | <u>12,554,142</u> | <u>21,405,145</u> | <u>33,959,287</u> |
| SCHOLARSHIPS AND FELLOWSHIPS | Subtotal Scholarships & Fellowships | | | 13,352,738 | 13,352,738 | | | 14,462,034 | 14,462,034 |
| | Total of Objective | | | <u>13,352,738</u> | <u>13,352,738</u> | | | <u>14,462,034</u> | <u>14,462,034</u> |
| EDUCATION AND GENERAL FUNDS TOTAL | | 1,771.1257 | 152,415,667 | 105,020,001 | 257,435,668 | 1,724.0247 | 149,678,489 | 104,771,724 | 254,450,213 |

The University of Texas at Arlington
2017-18 Budget
Education and General Funds
Summary of Expenses and FTEs

| EXPENSES | FY 2017 | FY 2018 | Increase (Decrease) |
|--|-----------------------|-----------------------|--------------------------------|
| Administration & Professional Salaries | 32,700,698 | 30,729,503 | (1,971,195) |
| Classified Salaries | 29,712,893 | 29,093,996 | (618,897) |
| Faculty Salaries | 84,730,909 | 84,647,002 | (83,907) |
| Wages | 5,271,167 | 5,207,990 | (63,177) |
| Maintenance & Operations | 22,061,190 | 21,866,312 | (194,879) |
| Travel | 46,577 | 13,000 | (33,578) |
| Reserve | 1,316,957 | 604,412 | (712,546) |
| Payroll Related Costs | 47,969,401 | 48,053,628 | 84,227 |
| Utilities | 7,444,051 | 6,944,051 | (500,000) |
| Capital | 800 | | (800) |
| Debt Service | 12,828,287 | 12,828,287 | - |
| Scholarships & Fellowships | 13,352,738 | 14,462,034 | 1,109,296 |
| TOTAL | \$ 257,435,668 | \$ 254,450,213 | (2,985,455) |

| FTEs | FY 2017 | FY 2018 | Increase (Decrease) |
|-------------------------------|-------------------|-------------------|--------------------------------|
| Administration & Professional | 309.1331 | 278.0277 | (31.1054) |
| Classified | 689.7578 | 669.0978 | (20.6600) |
| Faculty | 772.2349 | 776.8993 | 4.6644 |
| TOTAL | 1,771.1257 | 1,724.0247 | (47.1010) |

**Service Department
Funds**

**The University of Texas at Arlington
2017-18 Budget
Service Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------------|--------------|--------------------------|------------------------------|---------------------------|
| | | | Debt Service | Other | | | |
| 320001 TELECOMMUNICATIONS SERVICES | 1,748,933 | 1,748,933 | - | - | - | - | - |
| 320002 KEY CONTROL | 146,560 | 146,560 | - | - | - | - | - |
| 320003 ENVIORNMENTAL HLTH & SAFETY SV | 550,000 | 550,000 | - | - | - | - | - |
| 320005 FACILITIES MANAGEMENT SERVICES | 3,594,474 | 3,594,474 | - | - | - | - | - |
| 320006 MOTOR POOL | 243,886 | 243,886 | - | - | - | - | - |
| 320007 GAS PUMP | 180,000 | 180,000 | - | - | - | - | - |
| 320009 PROPERTY MANAGEMENT SERVICES | 34,280 | 34,280 | - | - | - | - | - |
| 320012 CENTRAL MAILING SERVICE | 750,000 | 750,000 | - | - | - | - | - |
| 320016 DESKTOP SERVICES | 12,000 | 12,000 | - | - | - | - | - |
| 320020 ANIMAL CARE FACILITY | 30,000 | 30,000 | - | - | - | - | - |
| 320038 PHYSICS MACHINE SHOP SERVICES | 10,000 | 10,000 | - | - | - | - | - |
| TOTAL | 7,300,133 | 7,300,133 | - | - | - | - | - |

Designated Funds

The University of Texas at Arlington
2017-18 Budget
Designated Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|---------------------------|
| 310003 PRESIDENT'S OFFICE | - | 229,500 | - | 229,500 | - | - | - |
| 310004 PRESIDENT'S OFFICE SPECIAL | - | 453,378 | - | 453,378 | - | - | - |
| 310009 INSTITUTIONAL MEMBERSHIPS | - | 230,000 | - | 230,000 | - | - | - |
| 310012 TIER ONE STRATEGIC INITIATIVES | - | 1,500,000 | - | 1,500,000 | - | - | - |
| 310013 OFFICE OF THE PROVOST | - | 110,495 | - | 110,495 | - | - | - |
| 310014 ACADEMIC INITIATIVES-PROVOST O | - | 1,168,490 | - | 1,168,490 | - | - | - |
| 310015 INTERNATIONAL EDUCATION FIN AI | - | 65,769 | - | 65,769 | - | - | - |
| 310018 JENKINS GARRETT PROFESSORSHIPS | - | 6,575 | - | 6,575 | - | - | - |
| 310020 FACULTY SENATE | - | 153,676 | - | 153,676 | - | - | - |
| 310022 IN STATE DISTANCE EDUCATION RE | 900,000 | 540,893 | - | (359,107) | - | - | - |
| 310023 OUT OF STATE DISTANCE ED REVEN | 55,000 | 55,000 | - | - | - | - | - |
| 310024 STEM DOC RES/TEACH ASST FELLOW | - | 2,922,523 | - | 2,922,523 | - | - | - |
| 310025 SACS QEP PHASE II | - | 173,227 | - | 173,227 | - | - | - |
| 310030 US STUDENT APPLICATION CHARGE- | 260,000 | 260,000 | - | - | - | - | - |
| 310031 FOREIGN STUDENT APP FEE: GRAD | 800,400 | 390,319 | - | (410,081) | - | - | - |
| 310032 GRAD STUDENT PROGRAM ENHANCEME | - | 823,969 | - | 823,969 | - | - | - |
| 310035 INT'L GRAD STD READMISSION FEE | 8,000 | 8,000 | - | - | - | - | - |
| 310036 INT'L GRAD APPL ADMIS. DEFERRA | 40,000 | 40,000 | - | - | - | - | - |
| 310037 US GRAD APPL ADMISSION DEFERRA | 40,000 | 40,000 | - | - | - | - | - |
| 310038 US GRAD STD READMISSION FEE | 24,000 | 24,000 | - | - | - | - | - |
| 310045 COMPUTER INFO TECH FEE-CUSTOME | - | 494,043 | - | 494,043 | - | - | - |
| 310046 COMPUTER INFO & TECH FEE STUDE | - | 1,558,544 | - | 1,558,544 | - | - | - |
| 310047 COMPUTER INFO TECH FEE_OIT | - | 2,704,365 | - | 2,704,365 | - | - | - |
| 310048 COMPUTER INFO TECH FEE: PMO | - | 777,906 | - | 777,906 | - | - | - |
| 310049 ENTERPRISE DATA SERVICES | - | 919,355 | - | 919,355 | - | - | - |
| 310050 COMPUTER INFO TECH FEE-NETWORK | - | 1,839,895 | - | 1,839,894 | - | - | - |
| 310051 STUDENT INFORMATION SYSTEM PRO | - | 477,713 | - | 477,713 | - | - | - |
| 310053 COMPUTER USE FEES: COMPUTER OP | - | 2,509,270 | - | 2,509,270 | - | - | - |
| 310056 COMPUTER INFO TECH FEE:ENT INF | - | 1,109,000 | - | 1,108,999 | - | - | - |
| 310057 PHAROS PRINT MANAGEMENT | 81,160 | 81,160 | - | - | - | - | - |
| 310058 UT SYSTEM SHARED SERVICES | - | 753,664 | - | 753,664 | - | - | - |
| 310059 Enterprise Architecture | - | 568,999 | - | 568,999 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|---------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 310060 CLASSROOM SUPPORT SERVICES | - | 274,451 | - | 274,451 | - | - | - |
| 310062 HONORS INSTRUCTIONAL AND ADVIS | - | 24,817 | - | 24,817 | - | - | - |
| 310063 UNIVERSITY ADVISING CENTER | - | 34,780 | - | 34,780 | - | - | - |
| 310064 UNIVERSITY COLLEGE | - | 81,400 | - | 81,400 | - | - | - |
| 310065 VP FOR RESEARCH-OPERATIONS | - | 1,814,131 | - | 1,814,131 | - | - | - |
| 310067 TECHNOLOGY MANAGEMENT OPERATIO | - | 23,000 | - | 23,000 | - | - | - |
| 310069 TECHNOLOGY TRANSFER IP | 100,000 | 121,599 | - | 21,599 | - | - | - |
| 310074 VP FOR HUMAN RESOURCES | - | 56,000 | - | 56,000 | - | - | - |
| 310075 INFORMATION SECURITY OFFICE | - | 759,923 | - | 759,923 | - | - | - |
| 310076 FINANCE & ADMINISTRATION OPERA | - | 822,040 | - | 822,040 | - | - | - |
| 310077 STUDENT SERVICE FEE | 7,251,700 | - | - | (7,251,700) | - | - | - |
| 310078 YWCA CHILD CARE CENTER SCHOLAR | - | 114,800 | - | 114,800 | - | - | - |
| 310080 LICENSE & ROYALTY INCOME | - | 50,000 | - | 50,000 | - | - | - |
| 310081 LATE REGISTRATION FEES | 49,500 | 49,500 | - | - | - | - | - |
| 310082 POST CENSUS REGISTRATION ACTIV | 29,500 | 29,500 | - | - | - | - | - |
| 310083 TELEPHONE REGISTRATION FEE-UNI | 308,364 | 158,364 | - | (150,000) | - | - | - |
| 310084 AUDIT FEES | - | 100,000 | - | 100,000 | - | - | - |
| 310085 INTEREST ON DESIGNATED FUNDS | 7,360,000 | 2,497,981 | - | (4,862,019) | - | - | - |
| 310086 INFORMATION AND TECHNOLOGY FEE | 21,666,641 | - | - | (21,666,641) | - | - | - |
| 310088 DELINQUENT ACCOUNTS RECEIVABLE | 650,000 | 370,647 | - | (279,353) | - | - | - |
| 310089 DESIGNATED DEBT SERV PAYMENT A | - | - | (4,339,746) | 4,339,746 | - | - | - |
| 310090 DESIGNATED TUITION | 166,846,412 | 5,361,388 | - | (161,485,024) | - | - | - |
| 310091 MISC DESIGNATED FUNDS | 50,126,975 | 50,126,975 | - | - | - | - | - |
| 310092 ADMIN OPERATING SYSTEM SUPPORT | - | 373,190 | - | 373,190 | - | - | - |
| 310095 DESIGNATED FUNDS-LEGAL FEES & | - | 50,000 | - | 50,000 | - | - | - |
| 310096 PLEDGED STUDENT UNION FEE | 2,279,491 | - | - | (2,279,491) | - | - | - |
| 310097 UNIVERSITIES CENTER AT DALLAS | 16,000 | 16,000 | - | - | - | - | - |
| 310098 UTA BOOKSTORE - COMMISSION | 235,000 | 235,000 | - | - | - | - | - |
| 310100 CENTRALLY FUNDED SOFTWARE LICE | - | 98,204 | - | 98,204 | - | - | - |
| 310103 INTERNATIONAL EDUCATION FIN AI | 58,621 | - | - | (58,621) | - | - | - |
| 310105 BusAff-Reserve Contingencies | - | 4,439,002 | - | 4,439,002 | - | - | - |
| 310107 LIBRARY SERVICE FEE | 9,751,633 | 561,047 | - | (9,190,586) | - | - | - |
| 310109 DEBT RESERVE | 1,923,870 | - | - | (1,923,870) | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 310113 ON TIME GRADUATION TUIT REDUCT | - | 200,000 | - | 200,000 | - | - | - |
| 310116 INTERNALLY FINANCED PROJECTS | - | 450,000 | - | 450,000 | - | - | - |
| 310117 GRAD STUDENT PROGRAM ENHANCEME | 700,488 | - | - | (700,488) | - | - | - |
| 310122 BUDGET AND FINANCIAL PLANNING | - | 321,350 | - | 321,350 | - | - | - |
| 310125 ADMIN & CAMPUS OPERATIONS | - | 70,300 | - | 70,300 | - | - | - |
| 310126 FIRST PLACE OFFICE LEASE | - | 115,000 | - | 115,000 | - | - | - |
| 310130 UTA FORT WORTH CAMPUS | - | 529,871 | - | 529,871 | - | - | - |
| 310134 UNIVERSITY SUSTAINABILITY COMM | - | 35,000 | - | 35,000 | - | - | - |
| 310137 DOWNTOWN ARLINGTON MANAGEMENT | - | 75,000 | - | 75,000 | - | - | - |
| 310141 AUSTIN OFFICE LEASE (CONGRESS) | - | 32,000 | - | 32,000 | - | - | - |
| 310148 ACCT & BUS SRVC OPERATIONS | - | 487,612 | - | 487,612 | - | - | - |
| 310149 BANK ACCT ANALYSIS/ CREDIT CAR | 4,032,188 | 3,222,225 | - | (809,963) | - | - | - |
| 310150 ABS-BILLING & COLLECTION FEES | 800,000 | 544,527 | - | (255,473) | - | - | - |
| 310157 ACCOUNTING SERVICES | - | 1,788,423 | - | 1,788,423 | - | - | - |
| 310158 PAYROLL SERVICES | - | 145,443 | - | 145,443 | - | - | - |
| 310159 STUDENT BUSINESS SERVICES | - | 1,631,043 | - | 1,631,043 | - | - | - |
| 310161 ACADEMIC PARTNERSHIP-RN TO BSN | 5,843,587 | - | - | (5,843,587) | - | - | - |
| 310162 ACADEMIC PARTNERSHIP-LIST M.ED | 275,473 | - | - | (275,473) | - | - | - |
| 310163 ACADEMIC PARTNERSHIP-MATH M.ED | 234,604 | - | - | (234,604) | - | - | - |
| 310164 ACADEMIC PARTNERSHIP-SCIENCE M | 122,336 | - | - | (122,336) | - | - | - |
| 310167 ACADEMIC PARTNERSHIP-BSN | 4,157,594 | - | - | (4,157,594) | - | - | - |
| 310168 ACADEMIC PARTNERSHIP-GEN COURS | 2,304,304 | - | - | (2,304,304) | - | - | - |
| 310169 ACADEMIC PARTNERSHIP-ELP STUDI | 474,153 | - | - | (474,153) | - | - | - |
| 310170 ACADEMIC PARTNERSHIP-MSN | 985,686 | - | - | (985,686) | - | - | - |
| 310171 EDUC SUPERINTENDENT AP | 22,785 | - | - | (22,785) | - | - | - |
| 310172 BUS AFF TECHNOLOGY SERVICES | - | 2,420,166 | - | 2,420,166 | - | - | - |
| 310173 RETURNED CHECK CHARGE | 2,500 | 2,500 | - | - | - | - | - |
| 310174 PROPERTY MANAGEMENT OPERATING | - | 602,591 | - | 602,591 | - | - | - |
| 310175 EMPLOYEE ASSISTANCE PROGRAM | 39,500 | 39,500 | - | - | - | - | - |
| 310176 HUMAN RESOURCES | - | 624,002 | - | 624,002 | - | - | - |
| 310177 HUMAN RESOURCES - TRAINING | - | 29,675 | - | 29,675 | - | - | - |
| 310178 PURCHASING SERVICES OPERATIONS | - | 228,998 | - | 228,998 | - | - | - |
| 310179 OFFICE OF INFORMATION TECHNOLO | - | 577,894 | - | 577,894 | - | - | - |

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|---------------------------------------|---------------------|----------------------|--------------------|------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 310181 OFFICE OF SUSTAINABILITY | - | 9,500 | - | 9,500 | - | - | - |
| 310184 INTERNAL AUDIT | - | 636,147 | - | 636,147 | - | - | - |
| 310185 EQUAL OPPORTUNITY SERVICES | - | 30,925 | - | 30,925 | - | - | - |
| 310187 VICE PRESIDENT FOR STUDENT AFF | - | 36,600 | - | 36,600 | - | - | - |
| 310192 TESTING SERVICES | 250,000 | 250,000 | - | - | - | - | - |
| 310193 UNIVERSITY COLLEGE PROGRAMS | - | 154,141 | - | 154,141 | - | - | - |
| 310194 CAREER SERVICES - CAREER DAY | 70,000 | 70,000 | - | - | - | - | - |
| 310195 UNIVERSITY COLLEGE EDUC 1302 | - | 10,850 | - | 10,850 | - | - | - |
| 310197 COUNSELING SERVICES | - | 750,870 | - | 750,870 | - | - | - |
| 310200 CAREER SERVICES | - | 661,870 | - | 661,870 | - | - | - |
| 310201 UNIVERSITY COLLEGE PROGRAMS | - | 15,038 | - | 15,038 | - | - | - |
| 310202 INTL STUDENT SERV INCIDNTL FEE | 1,043,000 | 1,078,000 | - | 35,000 | - | - | - |
| 310203 INT'L RECRUITMENT & DEVELOPMEN | 17,250 | 56,050 | - | 38,800 | - | - | - |
| 310205 OIE CASE MANAGEMENT SERVICE CH | 150,000 | 150,000 | - | - | - | - | - |
| 310206 OFFICE OF STUDENT ENROLLMENT S | - | 7,500 | - | 7,500 | - | - | - |
| 310207 STUDENT ENROLLMENT | - | 10,000 | - | 10,000 | - | - | - |
| 310208 UNDERGRADUATE APPLICATION FEE | 1,800,000 | 829,632 | - | (970,368) | - | - | - |
| 310209 INTL UG STUDENT APP FEE | 80,000 | 100,000 | - | 20,000 | - | - | - |
| 310211 RECRUITMENT PUBLICATIONS | - | 620,000 | - | 620,000 | - | - | - |
| 310212 STUDENT RECRUITMENT | - | 1,160,981 | - | 1,160,981 | - | - | - |
| 310213 STUDENT FINANCIAL AID | 211,381 | 414,015 | - | 202,634 | - | - | - |
| 310214 TUITION INSTALLMENT FEES-FINC | - | 43,000 | - | 43,000 | - | - | - |
| 310215 TX PUBLIC ED GRANT - RESIDENT | - | 6,900,000 | - | 6,900,000 | - | - | - |
| 310216 TX PUBLIC ED GRANT - NON-RESID | - | 930,000 | - | 930,000 | - | - | - |
| 310218 SCHOLARSHIPS | - | 13,995,000 | - | 13,995,000 | - | - | - |
| 310219 TUITION SET ASIDE - GRAD | - | 6,120,596 | - | 6,120,596 | - | - | - |
| 310220 TUITION SET ASIDE - UNDERGRAD | - | 14,808,150 | - | 14,808,150 | - | - | - |
| 310221 VETERAN'S AFFAIRS | 7,000 | 7,000 | - | - | - | - | - |
| 310222 ARR ADMISSIONS | - | 54,000 | - | 54,000 | - | - | - |
| 310223 UTA/OUTREACH INITIATIVES | - | 92,373 | - | 92,373 | - | - | - |
| 310224 ARR RECORDS | - | 58,200 | - | 58,200 | - | - | - |
| 310225 TRANSCRIPTS | 400,000 | 875,929 | - | 475,929 | - | - | - |
| 310226 GRADUATION FEE | 10,000 | 40,000 | - | 30,000 | - | - | - |

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|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|---------------------------|
| 310227 COMPUTER OPERATIONS | - | 2,341,379 | - | 2,341,379 | - | - | - |
| 310228 SUPPLEMENTAL INSTRUCTION M & O | - | 454,300 | - | 454,300 | - | - | - |
| 310229 COST-SHARE TUTORIAL SERVICES | 25,000 | 230,152 | - | 205,152 | - | - | - |
| 310230 STUDENT AFFAIRS | - | 2,054,775 | - | 2,054,775 | - | - | - |
| 310231 STUD CONGRESS COMPUTING & IT | - | 75,000 | - | 75,000 | - | - | - |
| 310232 STUDENT CONDUCT | - | 303,500 | - | 303,500 | - | - | - |
| 310233 VIOLENCE PREV & STU INTERVENTI | - | 96,007 | - | 96,007 | - | - | - |
| 310234 Involvement & Engagement | - | 209,283 | - | 209,283 | - | - | - |
| 310238 SPIRIT GROUPS | - | 229,572 | - | 229,572 | - | - | - |
| 310239 UNIVERSITY EVENTS | - | 180,955 | - | 180,955 | - | - | - |
| 310240 LEADERSHIP CENTER | 5,000 | 428,291 | - | 423,291 | - | - | - |
| 310241 GREEK LIFE & UNIVERSITY EVENTS | - | 314,021 | - | 314,021 | - | - | - |
| 310242 STUDENT ACTIVITIES | 30,000 | 411,529 | - | 381,529 | - | - | - |
| 310243 MULTICULTURAL AFFAIRS | - | 371,927 | - | 371,927 | - | - | - |
| 310246 OFFICE FOR STUDENTS W/DISABILI | - | 537,333 | - | 537,333 | - | - | - |
| 310247 WHEELCHAIR BASKETBALL | - | 273,143 | - | 273,143 | - | - | - |
| 310248 STUDENT GOVERNANCE & ORGANIZAT | 2,000 | 336,459 | - | 334,459 | - | - | - |
| 310249 HOMECOMING ACCOUNT | - | 38,080 | - | 38,080 | - | - | - |
| 310250 TEXAS HALL | 10,000 | 74,400 | - | 64,400 | - | - | - |
| 310251 STUDENT ORIENTATION PROGRAMS | 906,004 | 730,060 | - | (175,944) | - | - | - |
| 310252 PARENT INITIATIVE | - | 171,558 | - | 171,558 | - | - | - |
| 310253 CAMPUS RECREATION | - | 200,000 | - | 200,000 | - | - | - |
| 310255 OFF CAMPUS MAVERICKS | - | 29,500 | - | 29,500 | - | - | - |
| 310256 VICE PRESIDENT FOR DEVELOPMENT | - | 88,750 | - | 88,750 | - | - | - |
| 310257 UTA PROMO FUND-VP DEVELOPMENT | - | 35,000 | - | 35,000 | - | - | - |
| 310258 DEVELOPMENT ANNUAL GIVING | - | 102,000 | - | 102,000 | - | - | - |
| 310259 ENDOWMENT COMPLIANCE FEE | 250,585 | 250,585 | - | - | - | - | - |
| 310260 SPECIAL EVENTS - VP DEVELOPMEN | - | 10,600 | - | 10,600 | - | - | - |
| 310261 PLANNED GIVING | - | 26,190 | - | 26,190 | - | - | - |
| 310262 LEADERSHIP GIFTS | - | 48,503 | - | 48,503 | - | - | - |
| 310263 ADVANCEMENT SERVICES | - | 168,400 | - | 168,400 | - | - | - |
| 310264 INSTITUTIONAL RES, PLANNING & | - | 71,700 | - | 71,700 | - | - | - |
| 310274 UTA QUARTERLY | - | 250,000 | - | 250,000 | - | - | - |

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|---------------------------------------|------------------------------------|-------------------------------------|----------------------------|---------------------|-----------------------------|-------------------------------------|----------------------------------|
| 310276 ADVERTISING & MKTG SUPPORT | - | 591,010 | - | 591,010 | - | - | - |
| 310277 COMMUNITY RELATIONS | - | 45,000 | - | 45,000 | - | - | - |
| 310278 COMMENCEMENT | 515,000 | 515,000 | - | - | - | - | - |
| 310279 VP COMMUNICATIONS | - | 752,156 | - | 752,156 | - | - | - |
| 310283 DEAN OF LIBERAL ARTS - OPERATI | - | 79,593 | - | 79,593 | - | - | - |
| 310284 SPECIAL CONCESSIONS-DEAN OF L. | - | 1,500 | - | 1,500 | - | - | - |
| 310285 COMPUTER USE LIBERAL ARTS | - | 7,000 | - | 7,000 | - | - | - |
| 310289 ENHANCED DESIGNATED TUITION SO | - | 577,879 | - | 577,879 | - | - | - |
| 310290 ENHANCED DESIGNATED TUITION VI | - | 402,330 | - | 402,330 | - | - | - |
| 310291 DE & ACADEMIC PARTNERSHIP PROG | - | 1,051,582 | - | 1,051,582 | - | - | - |
| 310292 ENGLISH | - | 48,835 | - | 48,835 | - | - | - |
| 310293 ENGLISH WRITING CENTER | - | 87,435 | - | 87,435 | - | - | - |
| 310299 INSTRUCTIONAL AND ADVISING ENG | - | 59,150 | - | 59,150 | - | - | - |
| 310300 ART | - | 61,128 | - | 61,128 | - | - | - |
| 310301 ART - COMPUTER USE | - | 62,441 | - | 62,441 | - | - | - |
| 310310 MUSIC | - | 24,700 | - | 24,700 | - | - | - |
| 310312 INSTRUMENT USER'S : MUSIC | 3,000 | 3,000 | - | - | - | - | - |
| 310313 MUSIC COURSE SPECIFIC | 75,853 | 75,853 | - | - | - | - | - |
| 310314 MUSIC - GENERAL USE | - | 275,000 | - | 275,000 | - | - | - |
| 310315 EQUIPMENT REPAIR AND REPLACEME | - | 10,603 | - | 10,603 | - | - | - |
| 310317 MUSIC - BAND | 101,000 | 101,000 | - | - | - | - | - |
| 310321 INSTRUCTIONAL AND ADVISING MUS | - | 10,706 | - | 10,706 | - | - | - |
| 310322 MODERN LANGUAGES | - | 37,323 | - | 37,323 | - | - | - |
| 310323 COMPUTER USE : FOREIGN LANGUAG | - | 87,832 | - | 87,832 | - | - | - |
| 310329 POLITICAL SCIENCE | - | 24,063 | - | 24,063 | - | - | - |
| 310333 INSTRUCTIONAL AND ADVISING POL | - | 14,091 | - | 14,091 | - | - | - |
| 310334 HISTORY | - | 82,675 | - | 82,675 | - | - | - |
| 310335 WEBB LECTURES | - | 4,350 | - | 4,350 | - | - | - |
| 310337 HISTORY - COMPUTER USE | - | 2,000 | - | 2,000 | - | - | - |
| 310341 PHILOSOPHY | - | 12,115 | - | 12,115 | - | - | - |
| 310346 INSTRUCTIONAL AND ADVISING KIN | - | 385,289 | - | 385,289 | - | - | - |
| 310347 SOCIOLOGY & ANTHROPOLGY | - | 28,762 | - | 28,762 | - | - | - |
| 310353 INSTRUCTIONAL AND ADVISING SOC | - | 47,710 | - | 47,710 | - | - | - |

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|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|---------------------------|
| 310354 COMMUNICATION | - | 48,503 | - | 48,503 | - | - | - |
| 310355 TECH-LAB/CLASS SUPPORT | - | 33,560 | - | 33,560 | - | - | - |
| 310358 INSTRUCTIONAL AND ADVISING COM | - | 361,152 | - | 361,152 | - | - | - |
| 310359 LINGUISTICS & TESOL | - | 11,173 | - | 11,173 | - | - | - |
| 310360 ENGLISH LANGUAGE INSTITUTE | 1,207,793 | 1,207,793 | - | - | - | - | - |
| 310363 WOMEN'S STUDIES | - | 7,655 | - | 7,655 | - | - | - |
| 310365 THEATRE ARTS | - | 7,834 | - | 7,834 | - | - | - |
| 310367 INSTRUCTIONAL AND ADVISING THE | - | 164,075 | - | 164,075 | - | - | - |
| 310368 CRIMINOLOGY & CRIMINAL JUSTICE | - | 11,057 | - | 11,057 | - | - | - |
| 310371 MASTERS COHORT | - | 400,062 | - | 400,062 | - | - | - |
| 310373 INSTRUCTIONAL AND ADVISING CRC | - | 35,676 | - | 35,676 | - | - | - |
| 310374 MILITARY SCIENCE | - | 7,608 | - | 7,608 | - | - | - |
| 310376 MILITARY SCIENCE TELEPHONE CAL | - | 2,940 | - | 2,940 | - | - | - |
| 310379 SCIENCE | - | 50,450 | - | 50,450 | - | - | - |
| 310381 SPECIAL CONCESSIONS-DEAN OF SC | - | 379,871 | - | 379,871 | - | - | - |
| 310389 ENHANCED DESIGNATED TUITION SC | - | 782,414 | - | 782,414 | - | - | - |
| 310390 DE & ACADEMIC PARTNERSHIP PROG | - | 499,495 | - | 499,495 | - | - | - |
| 310392 BIOLOGY | - | 166,046 | - | 166,046 | - | - | - |
| 310398 INSTRUCTIONAL AND ADVISING BIO | - | 195,231 | - | 195,231 | - | - | - |
| 310400 CHEMISTRY | - | 148,386 | - | 148,386 | - | - | - |
| 310401 CHEMISTRY RESEARCH ACCOUNT | - | 453,283 | - | 453,283 | - | - | - |
| 310407 INSTRUCTIONAL AND ADVISING CHE | - | 122,060 | - | 122,060 | - | - | - |
| 310408 EARTH & ENVIRONMENTAL SCIENCES | - | 34,453 | - | 34,453 | - | - | - |
| 310413 FIELD CAMP | 45,961 | 45,961 | - | - | - | - | - |
| 310418 INSTRUCTIONAL AND ADVISING EES | - | 26,443 | - | 26,443 | - | - | - |
| 310419 MATHEMATICS | - | 38,554 | - | 38,554 | - | - | - |
| 310427 INSTRUCTIONAL AND ADVISING MAT | - | 113,962 | - | 113,962 | - | - | - |
| 310429 PHYSICS | - | 76,738 | - | 76,738 | - | - | - |
| 310430 PHYSICS RESEARCH ACCOUNT | - | 471,841 | - | 471,841 | - | - | - |
| 310433 PLANETARIUM | 136,592 | 136,592 | - | - | - | - | - |
| 310439 INSTRUCTIONAL AND ADVISING PHY | - | 49,285 | - | 49,285 | - | - | - |
| 310441 PSYCHOLOGY | - | 56,306 | - | 56,306 | - | - | - |
| 310445 INSTRUCTIONAL AND ADVISING PSY | - | 3,690 | - | 3,690 | - | - | - |

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| | | | Debt Service | Other | | | |
| 310447 SCIENCE LEARNING CENTER | - | 1,418 | - | 1,418 | - | - | - |
| 310449 COLLEGE OF BUSINESS | - | 114,886 | - | 114,886 | - | - | - |
| 310451 ADVISING CENTER | - | 113,156 | - | 113,156 | - | - | - |
| 310453 COMPUTER USE FEE_COLLEGE OF B | - | 317,673 | - | 317,673 | - | - | - |
| 310455 EMBA PROGRAM - FT WORTH CAMPUS | 500,000 | 500,000 | - | - | - | - | - |
| 310462 COBA-ENHANCED DESIGNATED TUITI | - | 726,216 | - | 726,216 | - | - | - |
| 310463 ACCOUNTING | - | 84,613 | - | 84,613 | - | - | - |
| 310465 ACCT ENHANCED DESIGNATED TUITI | - | 481,260 | - | 481,260 | - | - | - |
| 310466 MARKETING | - | 64,040 | - | 64,040 | - | - | - |
| 310467 MARKETING ENHANCED DESIG. TUIT | - | 260,000 | - | 260,000 | - | - | - |
| 310468 FINANCE | - | 45,499 | - | 45,499 | - | - | - |
| 310469 FINANCE ENHANCED DESIGNATED TU | - | 72,800 | - | 72,800 | - | - | - |
| 310470 INFORMATION SYSTEMS & OPER. MG | - | 87,085 | - | 87,085 | - | - | - |
| 310471 INFO SYS ENHANCED DES. TUITION | - | 200,200 | - | 200,200 | - | - | - |
| 310472 ECONOMICS | - | 65,732 | - | 65,732 | - | - | - |
| 310473 ECON ENHANCED DESIG. TUITION | - | 368,680 | - | 368,680 | - | - | - |
| 310474 MANAGEMENT | - | 77,570 | - | 77,570 | - | - | - |
| 310476 MGMT ENHANCED DESIGNATED TUITI | - | 73,645 | - | 73,645 | - | - | - |
| 310477 COLLEGE OF ENGINEERING | - | 113,170 | - | 113,170 | - | - | - |
| 310478 COMPUTER USE: ENGINEERING | - | 71,890 | - | 71,890 | - | - | - |
| 310479 ENG RESEARCH ACCOUNT | - | 287,703 | - | 287,703 | - | - | - |
| 310480 ENGINEERING ON-LINE COURSE | 187,500 | 187,500 | - | - | - | - | - |
| 310487 ENHANCED DESIGNATED TUITION EN | - | 1,878,732 | - | 1,878,732 | - | - | - |
| 310489 CIVIL ENGINEERING | - | 70,568 | - | 70,568 | - | - | - |
| 310502 INSTRUCTIONAL AND ADVISING CE | - | 102,211 | - | 102,211 | - | - | - |
| 310503 MECHANICAL & AEROSPACE ENGINEE | - | 181,429 | - | 181,429 | - | - | - |
| 310504 MAE RESEARCH ACCOUNT | - | 164,060 | - | 164,060 | - | - | - |
| 310506 COMPUTER & INFORM. TECHNOLOGY | - | 28,227 | - | 28,227 | - | - | - |
| 310509 INSTRUCTIONAL AND ADVISING MAE | - | 129,784 | - | 129,784 | - | - | - |
| 310510 ELECTRICAL ENGINEERING | - | 119,494 | - | 119,494 | - | - | - |
| 310511 ELEC ENG RESEARCH ACCOUNT | - | 479,167 | - | 479,167 | - | - | - |
| 310514 COMPUTING & INFORMATION TECH. | - | 6,144 | - | 6,144 | - | - | - |
| 310515 INSTRUCTIONAL AND ADVISING EE | - | 61,637 | - | 61,637 | - | - | - |

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| 310516 INDUSTRIAL ENGINEERING | - | 47,045 | - | 47,045 | - | - | - |
| 310520 INSTRUCTIONAL AND ADVISING IND | - | 3,863 | - | 3,863 | - | - | - |
| 310521 COMPUTER SCIENCE & ENGINEERING | - | 120,004 | - | 120,004 | - | - | - |
| 310525 COMPUTER USE CSE | - | 92,064 | - | 92,064 | - | - | - |
| 310526 COMPUTER USE CSE | - | 32,909 | - | 32,909 | - | - | - |
| 310529 INSTRUCTIONAL AND ADVISING CSE | - | 43,128 | - | 43,128 | - | - | - |
| 310530 BIOMEDICAL ENGINEERING | - | 29,168 | - | 29,168 | - | - | - |
| 310532 BIO-MED RESEARCH ACCOUNT | - | 140,792 | - | 140,792 | - | - | - |
| 310538 INSTRUCTIONAL AND ADVISING BIO | - | 15,181 | - | 15,181 | - | - | - |
| 310550 MSE RESEARCH ACCOUNT | - | 177,523 | - | 177,523 | - | - | - |
| 310553 ELECTRON MICROSCOPE LAB | - | 17,858 | - | 17,858 | - | - | - |
| 310554 INSTRUCTIONAL AND ADVISING MSE | - | 15,963 | - | 15,963 | - | - | - |
| 310555 MATERIAL SCIENCE ENGINEERING | - | 50,209 | - | 50,209 | - | - | - |
| 310558 URBAN AND PUBLIC AFFAIRS | - | 17,500 | - | 17,500 | - | - | - |
| 310559 SPECIAL CONCESSIONS-DEAN URBAN | - | 1,500 | - | 1,500 | - | - | - |
| 310570 SUPA ENHANCED DESIGNATED TUITI | - | 5,353 | - | 5,353 | - | - | - |
| 310571 CENTER FOR MEXICAN-AMERICAN ST | - | 57,563 | - | 57,563 | - | - | - |
| 310572 SCHOOL OF SOCIAL WORK | - | 110,318 | - | 110,318 | - | - | - |
| 310574 COMMUNITY SERVICE CLINIC | 2,177 | 2,177 | - | - | - | - | - |
| 310575 SPECIAL CONCESSIONS-DEAN OF S. | - | 1,500 | - | 1,500 | - | - | - |
| 310577 COMPUTER USE: SOCIAL WORK | - | 10,000 | - | 10,000 | - | - | - |
| 310578 SSW PROFESSIONAL DEVELOPMENT | 141,900 | 141,900 | - | - | - | - | - |
| 310587 INSTRUCTIONAL & ADVISING SOCIA | - | 484,034 | - | 484,034 | - | - | - |
| 310589 SCHOOL OF ARCHITECTURE | - | 137,154 | - | 137,154 | - | - | - |
| 310591 SPECIAL CONCESSIONS-DEAN OF AR | - | 1,500 | - | 1,500 | - | - | - |
| 310593 ARCHITECTURE COMPUTER LAB | - | 111,337 | - | 111,337 | - | - | - |
| 310598 ENHANCED DESIGNATED TUITION AR | - | 143,343 | - | 143,343 | - | - | - |
| 310599 COLLEGE OF NURSING | - | 775,770 | - | 775,770 | - | - | - |
| 310600 NURSING RESEARCH ACCOUNT | - | 192,250 | - | 192,250 | - | - | - |
| 310603 RURAL CONTINUING EDUCATION NUR | 18,231 | 18,231 | - | - | - | - | - |
| 310604 NURSING DISTANCE EDUCATION | 100,000 | 100,000 | - | - | - | - | - |
| 310605 SPECIAL CONCESSIONS-DEAN OF NU | - | 1,500 | - | 1,500 | - | - | - |
| 310609 COLLEGE_NURSING COMPUTER LAB | - | 153,480 | - | 153,480 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|---------------------------|
| 310610 ENHANCED DESIGNATED TUITION | - | 1,285,762 | - | 1,285,762 | - | - | - |
| 310617 ACADEMIC PARTNERSHIP MSN NURSI | - | 1,164,012 | - | 1,164,012 | - | - | - |
| 310619 UNDERGRADUATE ACADEMIC PART PR | - | 6,497,422 | - | 6,497,422 | - | - | - |
| 310621 COEHP OFFICE OF AVP/DEAN M&O | - | 65,667 | - | 65,667 | - | - | - |
| 310622 COEHP TECHNOLOGY ACCOUNT | - | 36,000 | - | 36,000 | - | - | - |
| 310626 SPECIAL CONCESSIONS | - | 1,500 | - | 1,500 | - | - | - |
| 310627 CURRICULUM & INSTRUCTION | - | 61,267 | - | 61,267 | - | - | - |
| 310628 EDUCATIONAL LEADERSHIP & POLIC | - | 27,938 | - | 27,938 | - | - | - |
| 310629 KINESIOLOGY | - | 47,644 | - | 47,644 | - | - | - |
| 310631 ATHLETIC TRAINING EDUCATION PR | - | 10,000 | - | 10,000 | - | - | - |
| 310640 ENHANCED DESIGNATED TUITION ED | - | 77,752 | - | 77,752 | - | - | - |
| 310642 DE & ACADEMIC PARTERSHIP PROGR | - | 765,073 | - | 765,073 | - | - | - |
| 310648 UTA/FORT WORTH OPERATIONS | - | 119,174 | - | 119,174 | - | - | - |
| 310649 KEY CONTROL | - | 43,320 | - | 43,320 | - | - | - |
| 310650 HONORS COLLEGE | - | 61,550 | - | 61,550 | - | - | - |
| 310655 UNIVERSITY ADVISING CENTER | - | 45,403 | - | 45,403 | - | - | - |
| 310658 OFFICE OF INFORMATION TECHNOLO | - | 958,361 | - | 958,361 | - | - | - |
| 310659 SUPER COMPUTER SUPPORT | - | 637,896 | - | 637,897 | - | - | - |
| 310660 ENTERPRISE DEVELOPMENT ADMIN | - | 1,632,891 | - | 1,632,891 | - | - | - |
| 310662 ENTERPRISE DEVEL OPEN ENROLLME | 1,850,000 | 1,492,096 | - | (357,904) | - | - | - |
| 310663 Transportation Training | 310,000 | 263,457 | - | (46,543) | - | - | - |
| 310665 ENTERPRISE DEVELOPMENT HEALTHC | 900,000 | 732,417 | - | (167,583) | - | - | - |
| 310668 ENTERPRISE DE-OTHER ENVIRONMEN | 242,500 | 195,458 | - | (47,042) | - | - | - |
| 310671 Safety & Health Education Ctr | 6,250,000 | 5,403,487 | - | (846,513) | - | - | - |
| 310675 DED CONFERENCE SERVICES | 825,000 | 679,834 | - | (145,166) | - | - | - |
| 310678 PUBLIC WORKS INSTITUTE | 220,000 | 210,053 | - | (9,947) | - | - | - |
| 310679 ENVIRONMENTAL TRAINING INSTITU | 506,000 | 410,412 | - | (95,588) | - | - | - |
| 310683 LIBRARY SERVICE FEE | - | 6,639,922 | - | 6,639,922 | - | - | - |
| 310685 LIBRARY FINES | 26,000 | 26,000 | - | - | - | - | - |
| 310687 LIBRARY - LOST BOOKS/OPERATION | 15,000 | 15,000 | - | - | - | - | - |
| 310688 VIRGINIA GARRETT MAP COLLECTIO | - | 10,000 | - | 10,000 | - | - | - |
| 310700 CTR FOR GREATER SOUTHWEST STUD | - | 9,997 | - | 9,997 | - | - | - |
| 310708 OFFICE OF RESEARCH ADMINISTRAT | - | 69,524 | - | 69,524 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|---------------------------|
| 310710 BUSINESS OFFICE/INDIRECT COST | 10,364,000 | - | - | (10,364,000) | - | - | - |
| 310711 IDC RESEARCH FACILITY MAINT & | - | - | - | - | - | - | - |
| 310713 IDC RESEARCH FACILITY MAINT & | - | 686,165 | - | 686,165 | - | - | - |
| 310714 ENVIRONMENTAL HEALTH & SAFETY | - | 205,000 | - | 205,000 | - | - | - |
| 310715 VP BUSINESS AFFAIRS IDC | - | - | - | - | - | - | - |
| 310716 PROVOST - INDIRECT COST RECOVER | - | 7,330,954 | - | 7,330,954 | - | - | - |
| 310719 RESEARCH SUPPORT | - | 110,305 | - | 110,305 | - | - | - |
| 310732 ENGINEERING RESEARCH SUPPLEMEN | - | 29,771 | - | 29,771 | - | - | - |
| 310734 DEAN OF ENGINEER/INDIRECT COST | - | 16,743 | - | 16,743 | - | - | - |
| 310763 CIVIL ENGINEERING RESEARCH | - | 34,268 | - | 34,268 | - | - | - |
| 310793 COMPUTER SCIENCE ENGR RESEARCH | - | 41,560 | - | 41,560 | - | - | - |
| 310805 ELECTRICAL ENGINEERING RESEARC | - | 23,375 | - | 23,375 | - | - | - |
| 310844 MECHANICAL ENGR RESEARCH | - | 16,768 | - | 16,768 | - | - | - |
| 310861 INDIRECT COST RECOVERY / SCIEN | - | 238 | - | 238 | - | - | - |
| 310864 INDIRECT COST RECOVERY / BIOLO | - | 57,375 | - | 57,375 | - | - | - |
| 310880 INDIRECT COST RECOVERY / CHEMI | - | 21,245 | - | 21,245 | - | - | - |
| 310904 IDC/EARTH & ENVIRONMENTAL SCIE | - | 24,056 | - | 24,056 | - | - | - |
| 310924 PHYSICS/INDIRECT COST RECOVERY | - | 73,241 | - | 73,241 | - | - | - |
| 310959 BIOPSYCHOSOCIAL RESEARCH CENTE | - | - | - | - | - | - | - |
| 311081 FACILITIES MANAGEMENT ADMIN & | - | 545,428 | - | 545,428 | - | - | - |
| 311082 RECYCLING PROGRAM | 7,000 | 7,000 | - | - | - | - | - |
| 311083 FACILITIES MANAGEMENT BULDG MA | - | 570,810 | - | 570,810 | - | - | - |
| 311084 FACILITIES MANAGEMENT CUSTODIA | - | 1,173,078 | - | 1,173,079 | - | - | - |
| 311085 FACILITIES MANAGEMENT GROUNDS | - | 279,199 | - | 279,199 | - | - | - |
| 311086 FACILITIES MANAGEMENT UTILITIE | - | 602,907 | - | 602,907 | - | - | - |
| 311088 ENERGY CONSERVATION PROJECT SE | - | 1,216,730 | - | 1,216,730 | - | - | - |
| 311089 ENVIRONMENTAL HEALTH & SAFETY | - | 596,707 | - | 596,707 | - | - | - |
| 311090 AUTOMOBILE LIABILITY INS RESER | 6,750 | 6,750 | - | - | - | - | - |
| 311094 STAFF ADVISORY COUNCIL | 3,000 | 7,600 | - | 4,600 | - | - | - |
| 311146 DAN DIPERT UNIV WELCOME CTR | - | 148,598 | - | 148,598 | - | - | - |
| 311154 GAI -CENTER FOR GLOBAL ACADEMI | - | 813,310 | - | 813,310 | - | - | - |
| 311156 OIT -APPLICATION SUPPORT | - | 1,371,752 | - | 1,371,752 | - | - | - |
| 311157 OIT -BUSINESS COLLABORATION | - | 2,194,481 | - | 2,194,481 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|---------------------------|
| 311158 OIT -HELP DESK | - | 980,684 | - | 980,684 | - | - | - |
| 311162 VPBA-AP REVENUE - BUSINESS AFF | - | 423,124 | - | 423,124 | - | - | - |
| 311173 VPDP-STRENGTH IN NUMBERS | - | 216,802 | - | 216,802 | - | - | - |
| 311187 TART-DRAMA PRODUCTIONS | - | 109,000 | - | 109,000 | - | - | - |
| 311195 COBA-DEAN OF BUSINESS GENERAL | - | 310,813 | - | 310,813 | - | - | - |
| 311215 SOCW-CTR FOR AFRICAN AMERICAN | - | 306,512 | - | 306,512 | - | - | - |
| 311222 ASIA BUSINESS PROGRAMS | 1,900,000 | 1,086,690 | - | (813,310) | - | - | - |
| 311312 MSN EDUCATION AP | 743,588 | - | - | (743,588) | - | - | - |
| 311360 DED TRADE EDUCATION CENTER | 147,250 | 118,869 | - | (28,381) | - | - | - |
| 311375 FACULTY AFFAIRS | - | 67,000 | - | 67,000 | - | - | - |
| 311391 AP REVENUE- CENTRAL | - | 270,732 | - | 270,732 | - | - | - |
| 311395 MAVERICK SPEAKERS SERIES | - | 380,000 | - | 380,000 | - | - | - |
| 311406 MPA AP | 83,544 | - | - | (83,544) | - | - | - |
| 311407 EC_6 INTERDISC STUDIES AP | 7,253 | - | - | (7,253) | - | - | - |
| 311444 MATHEMATICS EMPORIUM | - | 97,524 | - | 97,524 | - | - | - |
| 311458 DE_ACADEMIC PARTNERSHIP PROG | - | 56,235 | - | 56,235 | - | - | - |
| 311466 NURSING ACDMC PRTNRSH RNMNS | - | 517,716 | - | 517,716 | - | - | - |
| 311467 NURSING ACDMC PRTNRSH FNP PRG | - | 3,494,314 | - | 3,494,314 | - | - | - |
| 311502 ACAD PART_MSN NURS PRAC_AP FNP | 5,446,206 | - | - | (5,446,206) | - | - | - |
| 311503 ACAD PART-RN TO MSN_AP RNMSN | 769,127 | - | - | (769,127) | - | - | - |
| 311512 GROUP INSURANCE PREMIUM SHARIN | - | 2,045,856 | - | 2,045,856 | - | - | - |
| 311527 UT ARL ARDC BUILDING | 961,437 | 1,571,629 | - | 610,192 | - | - | - |
| 311590 FIRST YEAR EXPERIENCE | - | 300,000 | - | 300,000 | - | - | - |
| 311603 VP DEV ALUMNI RELATIONS | - | 185,000 | - | 185,000 | - | - | - |
| 311621 FIRE SAFETY | 211,766 | 170,809 | - | (40,957) | - | - | - |
| 311622 INTS ENHANCED DESG TUITION | - | 9,933 | - | 9,933 | - | - | - |
| 311623 INTS MAINT & OP EXP | - | 12,240 | - | 12,240 | - | - | - |
| 311624 Global Educ Outreach & Ext Std | - | 307,780 | - | 307,780 | - | - | - |
| 311628 STUDENT SUCCESS INITIATIVES | - | 73,800 | - | 73,800 | - | - | - |
| 311632 EMERGENCY MANAGEMENT | - | 212,615 | - | 212,615 | - | - | - |
| 311635 IDC - POLICE DEPARTMENT | - | 199,120 | - | 199,120 | - | - | - |
| 311639 LIBRARY A&D SERIALS | - | 2,010,000 | - | 2,010,000 | - | - | - |
| 311640 LIBRARY A&D MATERIALS | - | 239,000 | - | 239,000 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 311652 SERVICE LEARNING OPERATONS M&O | - | 4,241 | - | 4,241 | - | - | - |
| 311653 UNIVERSITY COUNSEL - M&O | - | 316,720 | - | 316,720 | - | - | - |
| 311730 University Analytics M&O | - | 4,674,573 | - | 4,674,573 | - | - | - |
| 311740 GLOBAL ED- DISTANCE ED | - | 1,007,467 | - | 1,007,467 | - | - | - |
| 311743 ETSS OPERATIONS | - | 89,374 | - | 89,374 | - | - | - |
| 311750 PROGRAM REPLACEMENT FUNDS | - | 1,891,539 | - | 1,891,539 | - | - | - |
| 311752 LINK LAB-LOCAL | - | 269,733 | - | 269,733 | - | - | - |
| 311775 STUDENT MONEY MGMT CENTER | - | 221,551 | - | 221,551 | - | - | - |
| 311793 SRAF VPR AWARDS | - | 100,000 | - | 100,000 | - | - | - |
| 311801 OFFICE OF TECH MGMT IDC | - | 288,400 | - | 288,400 | - | - | - |
| 311802 OFFICE OF REG SVC IDC | - | 207,690 | - | 207,690 | - | - | - |
| 311803 OFFICE GRANT & CONTRACTS | - | 335,548 | - | 335,548 | - | - | - |
| 311813 Development-Special Events | - | 211,350 | - | 211,350 | - | - | - |
| 311865 Outreach Program | 1,200,000 | 1,047,059 | - | (152,941) | - | - | - |
| 311943 Technology Replacement | - | 250,000 | - | 250,000 | - | - | - |
| 311954 EPA PPIN 2017 Match | 14,500 | 12,088 | - | (2,412) | - | - | - |
| 312105 BA-Planned Aditions-Stu Svcs | - | 4,200,000 | - | 4,200,000 | - | - | - |
| 312106 BA-Planned Additions-Research | - | 300,000 | - | 300,000 | - | - | - |
| 312107 BA- Planned Additions-Instruct | - | 11,973,422 | - | 11,973,422 | - | - | - |
| 312108 BA- Planned Additions-AcadSupp | - | 939,907 | - | 939,907 | - | - | - |
| 312109 Tx Research Inc Program | 3,030,758 | 3,030,758 | - | - | - | - | - |
| 315100 PLANNING ARCH-DES TUIT | - | 16,250 | - | 16,250 | - | - | - |
| 315101 LANDSCAPE ARCH-DES TUIT | - | 15,000 | - | 15,000 | - | - | - |
| 315102 Police M&O (Designated M&O) | - | 731,083 | - | 731,083 | - | - | - |
| 315103 AP & Strategic Partnerships | - | 474,500 | - | 474,500 | - | - | - |
| 315104 PROF DEV_DEV & ALUMNI RELATION | - | 35,000 | - | 35,000 | - | - | - |
| 315108 MSE GROWTH FUNDS | - | 218,519 | - | 218,519 | - | - | - |
| 315109 CE GROWTH FUNDS | - | 496,422 | - | 496,422 | - | - | - |
| 315110 EE GROWTH FUNDS | - | 236,463 | - | 236,463 | - | - | - |
| 315111 IE POTENTIAL GROWTH FUND | - | 227,481 | - | 227,481 | - | - | - |
| 315113 BE GROWTH FUNDS | - | 257,790 | - | 257,790 | - | - | - |
| 315114 COE-Engineering Growth Fund | - | 3,604,978 | - | 3,604,978 | - | - | - |
| 315116 CSE Growth Fund | - | 533,476 | - | 533,476 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Designated Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------|---------------------|----------------------|------------------------------|---------------------------|
| 315120 Public Safety Officers 3xxxx | - | 173,917 | - | 173,917 | - | - | - |
| 315121 Police Activities 3xxxxx | - | 45,000 | - | 45,000 | - | - | - |
| 315123 Academic Planning & Analysis | - | 173,715 | - | 173,715 | - | - | - |
| 315124 Employee Tuition Reimbursement | - | 35,000 | - | 35,000 | - | - | - |
| 315125 CAPP Dean's Office | - | 26,803 | - | 26,803 | - | - | - |
| 315126 Government Relations | - | 199,500 | - | 199,500 | - | - | - |
| 315127 Grant Accounting | - | 693,064 | - | 693,064 | - | - | - |
| TOTAL | 335,200,371 | 293,674,358 | (4,339,746) | (37,186,267) | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Tuition and Student Fees

| | 2016-17 | | | | 2017-18 | | | |
|--|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | GENERAL | DESIGNATED | AUXILIARY | TOTAL | GENERAL | DESIGNATED | AUXILIARY | TOTAL |
| TUITION | | | | | | | | |
| Tuition | 69,595,570 | | | 69,595,570 | 71,314,246 | | | 71,314,246 |
| Designated Tuition | | 150,696,879 | | 150,696,879 | | 166,846,412 | | 166,846,412 |
| Tuition Differential | 8,814,704 | | | 8,814,704 | 10,057,085 | | | 10,057,085 |
| NET TUITION | 78,410,274 | 150,696,879 | - | 229,107,153 | 81,371,331 | 166,846,412 | - | 248,217,743 |
| MANDATORY STUDENT FEES | | | | | | | | |
| 310103 International Education Fee | | 57,159 | | 57,159 | | 58,621 | | 58,621 |
| 310083 Telephone Registration Fee - University | | 285,778 | | 285,778 | | 308,364 | | 308,364 |
| 310086 Information Technology Fee | | 18,620,070 | | 18,620,070 | | 21,666,641 | | 21,666,641 |
| 310096 Pledged Student Union Fee | | 2,228,968 | | 2,228,968 | | 2,279,491 | | 2,279,491 |
| 310107 Clearing Acct - Library Service Fee | | 9,505,332 | | 9,505,332 | | 9,751,633 | | 9,751,633 |
| 310117 Graduate Student Program Enhancement | | 697,487 | | 697,487 | | 700,488 | | 700,488 |
| 310077 Student Services Fee | | 7,102,102 | | 7,102,102 | | 7,251,700 | | 7,251,700 |
| 470012 Recreational Facilities Fee | | | 4,286,997 | 4,286,997 | | | 4,344,828 | 4,344,828 |
| 470013 Mav Express Student ID Card | | | 856,682 | 856,682 | | | 878,411 | 878,411 |
| 470014 Intercollegiate Athletics Fee | | | 4,995,598 | 4,995,598 | | | 5,092,546 | 5,092,546 |
| 470015 Medical Services Fee | | | 2,830,470 | 2,830,470 | | | 3,188,631 | 3,188,631 |
| 470155 Shuttle Bus Fee | | | 584,000 | 584,000 | | | 585,607 | 585,607 |
| TOTAL MANDATORY STUDENT FEES | - | 38,496,896 | 13,553,747 | 52,050,643 | - | 42,016,938 | 14,090,023 | 56,106,961 |
| PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES | | | | | | | | |
| 310022 In State Distance Education Fee | | 900,000 | | 900,000 | | 900,000 | | 900,000 |
| 310023 Out of State Distance Education Fee | | 75,000 | | 75,000 | | 55,000 | | 55,000 |
| 310030 U.S. Student Application Charge-Graduate | | 207,000 | | 207,000 | | 260,000 | | 260,000 |
| 310031 Foreign Student Application Fee-Graduate | | 800,400 | | 800,400 | | 800,400 | | 800,400 |
| 310035 International Grad Student Readmission Fee | | 8,000 | | 8,000 | | 8,000 | | 8,000 |
| 310036 International Grad Student Applicant Admission Deferral Fee | | 32,000 | | 32,000 | | 40,000 | | 40,000 |
| 310037 U S Grad Student Applicant Admission Deferral Fee | | 30,000 | | 30,000 | | 40,000 | | 40,000 |
| 310038 U S Grad Student Readmission Fee | | 24,000 | | 24,000 | | 24,000 | | 24,000 |
| 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 | | 650,000 | | 650,000 | | 650,000 | | 650,000 |
| 310097 Universities Center at Dallas Student Fee | | 15,015 | | 15,015 | | 16,000 | | 16,000 |
| 311391 Academic Partnership - Central Administration | | 6,500,000 | | 6,500,000 | | - | | - |
| 310091 Academic Partnership | | 52,468,000 | | 52,468,000 | | 50,126,975 | | 50,126,975 |
| 310173 Returned Check Charge | | 10,000 | | 10,000 | | 2,500 | | 2,500 |

The University of Texas at Arlington
2017-18 Budget
Tuition and Student Fees

| | 2016-17 | | | | 2017-18 | | | |
|--|----------|-------------------|-----------|-------------------|----------|-------------------|-----------|-------------------|
| | GENERAL | DESIGNATED | AUXILIARY | TOTAL | GENERAL | DESIGNATED | AUXILIARY | TOTAL |
| 310192 Testing Center Fees | | 195,000 | | 195,000 | | 250,000 | | 250,000 |
| 310202 International Student Service Incidental Fee | | 1,040,000 | | 1,040,000 | | 1,028,000 | | 1,028,000 |
| 310208 Undergraduate Application Fee | | 1,800,000 | | 1,800,000 | | 1,800,000 | | 1,800,000 |
| 310168 Academic Partnership - General | | - | | - | | 2,304,304 | | 2,304,304 |
| 310161 Academic Partnership - RN to BSN | | - | | - | | 5,843,587 | | 5,843,587 |
| 310167 Academic Partnership - BSN | | - | | - | | 4,157,594 | | 4,157,594 |
| 310170 Academic Partnership - MSN | | - | | - | | 985,686 | | 985,686 |
| 310162 Academic Partnership - M.Ed Lit | | - | | - | | 275,473 | | 275,473 |
| 310163 Academic Partnership - M.Ed Math | | - | | - | | 234,604 | | 234,604 |
| 310164 Academic Partnership - M.Ed Science | | - | | - | | 122,336 | | 122,336 |
| 310169 Academic Partnership - ELPS | | - | | - | | 474,153 | | 474,153 |
| 310171 Academic Partnership - Superintendent Cert | | - | | - | | 22,785 | | 22,785 |
| 311312 Academic Partnership - MSN-Ed | | - | | - | | 743,588 | | 743,588 |
| 311406 Academic Partnership - MPA | | - | | - | | 83,544 | | 83,544 |
| 311407 Academic Partnership - EC-6 | | - | | - | | 7,253 | | 7,253 |
| 311503 Academic Partnership RN to MSN | | - | | - | | 769,127 | | 769,127 |
| 311502 Academic Partnership - FNP | | - | | - | | 5,446,206 | | 5,446,206 |
| 310209 International Undergrad Student Application Fee | | 80,000 | | 80,000 | | 80,000 | | 80,000 |
| 310225 Transcripts | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| 310229 Cost Share Tutorial | | 40,000 | | 40,000 | | 25,000 | | 25,000 |
| 310251 Student Orientation Programs | | 906,004 | | 906,004 | | 906,004 | | 906,004 |
| 310278 Commencement | | 414,000 | | 414,000 | | 515,000 | | 515,000 |
| 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 |
| 310413 Field Camp Fee - Geology | | 45,961 | | 45,961 | | 45,961 | | 45,961 |
| 310480 Engineering On-Line Course Fee | | 150,000 | | 150,000 | | 187,500 | | 187,500 |
| 310604 Nursing Distance Education | | 80,000 | | 80,000 | | 100,000 | | 100,000 |
| 310685 Library Fines | | 26,000 | | 26,000 | | 26,000 | | 26,000 |
| 310687 Library - Lost Books | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| TOTAL INCIDENTAL STUDENT FEES | - | 67,069,233 | - | 67,069,233 | - | 79,929,433 | - | 79,929,433 |
| OTHER STUDENT FEES | | | | | | | | |
| 470021 University Police Parking Fee | | | 5,641,785 | 5,641,785 | | | 5,998,661 | 5,998,661 |
| 470085 Kalpana Chawla Hall Forfeit Charges | | | 18,000 | 18,000 | | | 18,000 | 18,000 |
| 470086 University Housing Forfeit Charges | | | 43,000 | 43,000 | | | 43,000 | 43,000 |
| 470089 All Campus Card Account Lost Charges | | | 53,000 | 53,000 | | | 53,000 | 53,000 |
| 470091 Arlington Hall Forfeit Charges | | | 30,500 | 30,500 | | | 30,500 | 30,500 |

**The University of Texas at Arlington
2017-18 Budget
Tuition and Student Fees**

| | 2016-17 | | | | 2017-18 | | | |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | GENERAL | DESIGNATED | AUXILIARY | TOTAL | GENERAL | DESIGNATED | AUXILIARY | TOTAL |
| 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 | | | 18,000 | 18,000 |
| 470130 The Lofts at College Park - Fees & Forfeitures | | | 4,500 | 4,500 | | | 4,500 | 4,500 |
| 470132 Heights of Pecan Apartments - Fees & Forfeitures | | | - | - | | | 13,000 | 13,000 |
| TOTAL OTHER FEES | - | - | 5,830,785 | 5,830,785 | - | - | 6,200,661 | 6,200,661 |
| TOTAL FEES | - | 105,566,129 | 19,384,532 | 124,950,661 | - | 121,946,371 | 20,290,684 | 142,237,055 |
| TOTAL TUITION AND STUDENT FEES | 78,410,274 | 256,263,008 | 19,384,532 | 354,057,814 | 81,371,331 | 288,792,783 | 20,290,684 | 390,454,798 |

The University of Texas at Arlington
2017-18 Budget
Student Services Fee

| DEPARTMENT INCOME | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---------------------------------------|--|-----------------|--------------------|--------------------|------------------------|------------------|
| 320000 VP Business Affairs | 310077 Student Services Fee | Income | 7,102,102 | 7,251,700 | 149,598 | 2.1% |
| | TOTAL ESTIMATED INCOME | Income | 7,102,102 | 7,251,700 | 149,598 | 2.1% |
| EXPENSES | | | - | - | - | |
| | TOTAL BUDGETED EXPENSES | Expenses | - | - | - | |
| | EXCESS INCOME AFTER EXPENSES | | 7,102,102 | 7,251,700 | 149,598 | 2.1% |
| TRANSFERS | | | | | | |
| 510010 VP for Student Affairs | 310230 VPSA-Operating | Transfer To | (1,788,956) | (1,905,554) | (116,598) | 6.5% |
| 511003 Career Services | 310200 Career Services Operations | Transfer To | (380,626) | (380,626) | - | 0.0% |
| 511010 Campus Recreation | 310238 Spirit Groups | Transfer To | (228,015) | (228,015) | - | 0.0% |
| 511011 Student Activities | 310234 Campus Activities & Community Programs | Transfer To | (207,772) | (207,772) | - | 0.0% |
| 511012 Student Governance and Organiz | 310248 Student Governance | Transfer To | (296,989) | (331,697) | (34,708) | 11.7% |
| 511013 Student Orientation | 310255 Off Campus Mavericks | Transfer To | (20,000) | (20,000) | - | |
| 512002 University College Prg | 310201 University College Programs | Transfer To | (15,038) | (15,038) | - | |
| 512003 Counseling Services | 310197 Counseling & Psychological Services Operating | Transfer To | (732,915) | (732,915) | - | 0.0% |
| 512005 Univ College Learning Center | 310229 Cost Share Tutorial Services | Transfer To | (205,152) | (205,152) | - | 0.0% |
| 512201 Movin Mavs ADA Coord | 310247 Movin Mavs | Transfer To | (273,143) | (273,143) | - | 0.0% |
| 512301 Leadership Center | 310240 Leadership Center | Transfer To | (420,042) | (420,042) | - | 0.0% |
| 512302 Fraternity and Sorority Life | 310241 Fraternity & Sorority Life | Transfer To | (305,314) | (305,314) | - | 0.0% |
| 512302 Fraternity and Sorority Life | 310242 Student Activities | Transfer To | (376,667) | (376,667) | - | 0.0% |
| 512303 University Events | 310249 Homecoming | Transfer To | (38,080) | (38,080) | - | |
| 512303 University Events | 310239 University Events | Transfer To | (212,681) | (177,973) | 34,708 | -16.3% |
| 512401 Multicultural Affairs | 310243 Multicultural Affairs | Transfer To | (309,445) | (342,445) | (33,000) | 10.7% |
| 512402 Parents Association | 310252 Parent & Family Center Operating | Transfer To | (169,437) | (169,437) | - | 0.0% |
| 512501 Student Publications | 470032 Student Publications | Transfer To | (614,846) | (614,846) | - | 0.0% |
| 512502 Students with Disabilities | 310246 Disability Services Operating | Transfer To | (271,446) | (271,446) | - | 0.0% |
| 512503 Student Conduct Legal Services | 310232 Student Conduct | Transfer To | (235,538) | (235,538) | - | 0.0% |
| | TOTAL TRANSFERS | | (7,102,102) | (7,251,700) | (149,598) | 2.1% |
| | BALANCE AFTER TRANSFERS | | - | - | | |

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

The University of Texas at Arlington
2017-18 Budget
Designated Tuition

| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|--|----------------------------|--------------------|--------------------|------------------------|------------------|
| INCOME | | | | | | |
| 320000 VP Business Affairs | 310090 DESIGNATED TUITION | Income | 150,696,879 | 166,846,412 | 16,149,533 | 11% |
| | TOTAL ESTIMATED INCOME | Income | 150,696,879 | 166,846,412 | 16,149,533 | 11% |
| EXPENSES | | | | | | |
| 320000 VP Business Affairs | 310090 DESIGNATED TUITION | Expenses - 20% EDT Reserve | 1,893,059 | - | (1,893,059) | -100% |
| 320000 VP Business Affairs | 310090 DESIGNATED TUITION | Expenses - Reserve | 3,008,240 | 5,361,388 | 2,353,148 | 78% |
| | TOTAL BUDGETED EXPENSES | Expenses | 4,901,299 | 5,361,388 | 460,089 | 9% |
| | EXCESS INCOME AFTER EXPENSES | | 145,795,580 | 161,485,024 | 15,689,444 | 11% |
| TRANSFERS | | | | | | |
| D110000 President | 310003 PRESIDENT'S OFFICE | Transfer To | (130,000) | (229,500) | (99,500) | 77% |
| D110000 President | 310004 PRESIDENT'S OFFICE SPECIAL | Transfer To | (453,393) | (453,378) | 15 | 0% |
| D110000 President | 310009 INSTITUTIONAL MEMBERSHIPS | Transfer To | (230,000) | (230,000) | - | 0% |
| D110000 President | 310012 TIER ONE STRATEGIC INITIATIVES | Transfer To | (2,000,000) | (1,500,000) | 500,000 | -25% |
| D110000 President | 311628 STUDENT SUCCESS INITIATIVES | Transfer To | (73,800) | (73,800) | - | 0% |
| D210000 Provost Office | 310013 OFFICE OF THE PROVOST | Transfer To | (110,495) | (110,495) | - | 0% |
| D210000 Provost Office | 310014 ACADEMIC INITIATIVES-PROVOST O | Transfer To | (1,237,690) | (1,237,690) | - | 0% |
| D210000 Provost Office | 310018 JENKINS GARRETT PROFESSORSHIPS | Transfer To | (6,575) | (6,575) | - | 0% |
| D210000 Provost Office | 310020 FACULTY SENATE | Transfer To | - | (150,000) | (150,000) | |
| D210000 Provost Office | 310025 SACS QEP PHASE II | Transfer To | (173,227) | (173,227) | - | 0% |
| D315000 VP-Admin and Campus Operations | 310078 YWCA CHILD CARE CENTER SCHOLAR | Transfer To | (64,800) | (64,800) | - | 0% |
| D315000 VP-Admin and Campus Operations | 310125 ADMIN & CAMPUS OPERATIONS | Transfer To | (70,300) | (70,300) | - | 0% |
| D315000 VP-Admin and Campus Operations | 310126 FIRST PLACE OFFICE LEASE | Transfer To | (115,000) | (115,000) | - | 0% |
| D315000 VP-Admin and Campus Operations | 310130 UTA FORT WORTH CAMPUS | Transfer To | (653,110) | (684,864) | (31,754) | 5% |
| D315000 VP-Admin and Campus Operations | 310132 ARLINGTON BUSINESS ACCELERATOR | Transfer To | - | - | - | |
| D315000 VP-Admin and Campus Operations | 310137 DOWNTOWN ARLINGTON MANAGEMENT | Transfer To | (75,000) | (75,000) | - | 0% |
| D315000 VP-Admin and Campus Operations | 310141 AUSTIN OFFICE LEASE (CONGRESS) | Transfer To | (32,000) | (32,000) | - | 0% |
| D315000 VP-Admin and Campus Operations | AC401300 DEFERRED MAINTENANCE | Transfer To | (750,000) | (750,000) | - | 0% |
| D315000 VP-Admin and Campus Operations | AC409612 RESERVE FOR RENEWALS AND REPLACEMENTS | Transfer To | (150,000) | (150,000) | - | 0% |
| D315000 VP-Admin and Campus Operations | AC500100 PURCHASE OF LAND AND BUILDINGS | Transfer To | (100,000) | (100,000) | - | 0% |
| D315000 VP-Admin and Campus Operations | AC500200 MINOR IMPROVEMENTS | Transfer To | - | (513,379) | (513,379) | |
| D315101 Police Department | 310649 KEY CONTROL | Transfer To | (43,320) | (43,320) | - | 0% |
| D315101 Police Department | 311632 EMERGENCY MANAGEMENT | Transfer To | (11,000) | (11,000) | - | 0% |
| D315101 Police Department | 315102 Police M&O (Designated M&O) | Transfer To | (760,282) | (731,083) | 29,199 | -4% |
| D315101 Police Department | 315120 PUBLIC SAFETY OFFICERS | Transfer To | - | (173,917) | (173,917) | |
| D315101 Police Department | 315121 POLICE ACTIVITES | Transfer To | - | (45,000) | (45,000) | |
| D315101 Police Department | 470141 COMMUNICATIONS OPERATIONS | Transfer To | (189,718) | - | 189,718 | -100% |
| D315102 Office of Sustainability | 310134 UNIVERSITY SUSTAINABILITY COMM | Transfer To | (35,000) | (35,000) | - | 0% |

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| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---|---------------|-------------------|-------------------|------------------------|------------------|
| D315102 Office of Sustainability | 310181 OFFICE OF SUSTAINABILITY | Transfer To | (9,500) | (9,500) | - | 0% |
| D315103 Health Services | 470067 UTA HEALTH SERVICES | Transfer To | (535,936) | (606,867) | (70,931) | 13% |
| D315105 Enterprise Development | 310660 ENTERPRISE DEVELOPMENT ADMIN | Transfer From | 250,000 | - | (250,000) | -100% |
| D315106 Facilities Mgmt Administration | 311081 FACILITIES MANAGEMENT ADMIN & | Transfer To | (445,428) | (545,428) | (100,000) | 22% |
| D315106 Facilities Mgmt Administration | 311083 FACILITIES MANAGEMENT BULDG MA | Transfer To | (570,810) | (570,810) | - | 0% |
| D315106 Facilities Mgmt Administration | 311084 FACILITIES MANAGEMENT CUSTODIA | Transfer To | (1,171,885) | (1,173,079) | (1,194) | 0% |
| D315106 Facilities Mgmt Administration | 311085 FACILITIES MANAGEMENT GROUNDS | Transfer To | (339,238) | (279,199) | 60,039 | -18% |
| D315106 Facilities Mgmt Administration | 311088 ENERGY CONSERVATION PROJECT SE | Transfer To | (1,216,730) | (1,216,730) | - | 0% |
| D315107 Environmental Health_Safety | 311089 ENVIRONMENTAL HEALTH & SAFETY | Transfer To | (596,707) | (596,707) | - | 0% |
| D315201 Special Events Facilities | 310250 TEXAS HALL | Transfer To | (66,400) | (66,400) | - | 0% |
| D315201 Special Events Facilities | 470096 COLLEGE PARK CENTER | Transfer To | (1,356,062) | (1,091,062) | 265,000 | -20% |
| D315201 Special Events Facilities | 470098 SPECIAL EVENTS FACILITIES TICK | Transfer To | - | (265,000) | (265,000) | |
| D315202 University Ctr and SummerCamps | 470084 UNIVERSITY CENTER | Transfer To | (271,496) | (271,496) | - | 0% |
| D315203 Auxiliary Services | 470089 ALL-CAMPUS CARD ACCOUNT | Transfer To | (107,350) | (107,350) | - | 0% |
| D315208 Facilities Mgmt_Uilities | 311086 FACILITIES MANAGEMENT UTILITIE | Transfer To | (542,868) | (602,907) | (60,039) | 11% |
| D320000 VP Business Affairs | 310076 Campus Initiatives | Transfer To | (652,582) | (455,715) | 196,867 | -30% |
| D320000 VP Business Affairs | 310084 AUDIT FEES | Transfer To | (40,000) | (40,000) | - | 0% |
| D320000 VP Business Affairs | 310089 DESIGNATED DEBT SERV PAYMENT A | Transfer To | (4,644,690) | (4,339,746) | 304,944 | -7% |
| D320000 VP Business Affairs | 310092 ADMIN OPERATING SYSTEM SUPPORT | Transfer To | (373,190) | (373,190) | - | 0% |
| D320000 VP Business Affairs | 310095 DESIGNATED FUNDS-LEGAL FEES & | Transfer To | (25,000) | (25,000) | - | 0% |
| D320000 VP Business Affairs | 310100 CENTRALLY FUNDED SOFTWARE LICE | Transfer To | (98,204) | (98,204) | - | 0% |
| D320000 VP Business Affairs | 310105 BusAff-Reserve Contingencies | Transfer To | (2,437,971) | (2,937,971) | (500,000) | 21% |
| D320000 VP Business Affairs | 310113 ON TIME GRADUATION TUIT REDUCT | Transfer To | (200,000) | (200,000) | - | 0% |
| D320000 VP Business Affairs | 310148 ACCT & BUS SRVC OPERATIONS | Transfer To | (158,233) | (176,687) | (18,454) | 12% |
| D320000 VP Business Affairs | 312105 BA-Planned Additions-Stu Svcs | Transfer To | - | (4,200,000) | (4,200,000) | |
| D320000 VP Business Affairs | 312106 BA-Planned Additions-Research | Transfer To | (2,000,000) | (300,000) | 1,700,000 | -85% |
| D320000 VP Business Affairs | 312107 BA- Planned Additions-Instruct | Transfer To | (9,830,158) | (11,973,422) | (2,143,264) | 22% |
| D320000 VP Business Affairs | 312108 BA- Planned Additions-AcadSupp | Transfer To | (3,316,880) | (939,907) | 2,376,973 | -72% |
| D320000 VP Business Affairs | 315124 EMPLOYEE TUITION REIMBURSEMENT | Transfer To | - | (35,000) | (35,000) | |
| D320102 Accounting Services | 310157 ACCOUNTING SERVICES | Transfer To | (1,616,934) | (1,065,630) | 551,304 | -34% |
| D320103 Assist VP Budget and Planning | 310122 BUDGET AND FINANCIAL PLANNING | Transfer To | (252,758) | (321,350) | (68,592) | 27% |
| D320104 Business Services | 310159 STUDENT BUSINESS SERVICES | Transfer To | (907,918) | (946,457) | (38,539) | 4% |
| D320105 Business Services Analytics | 310172 BUS AFF TECHNOLOGY SERVICES | Transfer To | (1,151,588) | (2,197,416) | (1,045,828) | 91% |
| D320106 Procurement | 310178 PURCHASING SERVICES OPERATIONS | Transfer To | (96,700) | (228,998) | (132,298) | 137% |
| D320107 Academic Resource Planning | 315123 ACADEMIC PLANNING & ANALYSIS-DES | Transfer To | - | (173,715) | (173,715) | |
| D320202 Financial Reporting | Minor Improvements | Transfer To | (1,134,526) | - | 1,134,526 | -100% |
| d320203 General Accounting | 310149 BANK ACCT ANALYSIS/CREDIT CARD | Transfer To | - | (465,178) | (465,178) | |
| D320203 General Accounting | 310158 PAYROLL SERVICES | Transfer To | (61,202) | (145,443) | (84,241) | 138% |
| D320205 Grant Accounting | 315127 GRANT ACCOUNTING | Transfer To | - | (560,349) | (560,349) | |
| D320406 Property Management Dept | 310174 PROPERTY MANAGEMENT OPERATING | Transfer To | (571,710) | (577,591) | (5,881) | |

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| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---------------------------------------|---|-------------|-------------------|-------------------|------------------------|------------------|
| D325000 VP for Communications | 310274 UTA QUARTERLY | Transfer To | (250,000) | (250,000) | - | 0% |
| D325000 VP for Communications | 310276 ADVERTISING & MKTG SUPPORT | Transfer To | (591,010) | (591,010) | - | 0% |
| D325000 VP for Communications | 310277 COMMUNITY RELATIONS | Transfer To | (45,000) | (45,000) | - | 0% |
| D325000 VP for Communications | 310279 VP COMMUNICATIONS | Transfer To | (713,574) | (752,156) | (38,582) | 5% |
| D325000 VP for Communications | 310282 ASSOC VP FOR COMMUNICATIONS & | Transfer To | (20,000) | - | 20,000 | -100% |
| D325000 VP for Communications | 311395 MAVERICK SPEAKERS SERIES | Transfer To | (380,000) | (380,000) | - | 0% |
| D330000 VP for Development | 310256 VICE PRESIDENT FOR DEVELOPMENT | Transfer To | (123,750) | (123,750) | - | 0% |
| D330000 VP for Development | 310258 DEVELOPMENT ANNUAL GIVING | Transfer To | (102,000) | (102,000) | - | 0% |
| D330000 VP for Development | 310260 SPECIAL EVENTS - VP DEVELOPMEN | Transfer To | (10,600) | (10,600) | - | 0% |
| D330000 VP for Development | 310261 PLANNED GIVING | Transfer To | (26,190) | (26,190) | - | 0% |
| D330000 VP for Development | 310262 LEADERSHIP GIFTS | Transfer To | (48,503) | (48,503) | - | 0% |
| D330000 VP for Development | 310263 ADVANCEMENT SERVICES | Transfer To | (168,400) | (168,400) | - | 0% |
| D330000 VP for Development | 311173 VPDP-STRENGTH IN NUMBERS | Transfer To | (221,291) | (226,802) | (5,511) | 2% |
| D330000 VP for Development | 311603 VP DEV ALUMNI RELATIONS | Transfer To | (185,000) | (185,000) | - | 0% |
| D335000 VP for Human Resources | 310074 VP FOR HUMAN RESOURCES | Transfer To | (56,000) | (56,000) | - | 0% |
| D335101 Information Security Office | 310075 INFORMATION SECURITY OFFICE | Transfer To | - | (759,923) | (759,923) | |
| D335102 Human Resources | 310176 HUMAN RESOURCES | Transfer To | (165,430) | (624,002) | (458,572) | 277% |
| D335102 Human Resources | 310177 HUMAN RESOURCES - TRAINING | Transfer To | (29,675) | (29,675) | - | 0% |
| D335103 Equal Opportunity Services | 310185 EQUAL OPPORTUNITY SERVICES | Transfer To | (25,750) | (30,925) | (5,175) | 20% |
| D335201 Staff Advisory Council | 311094 STAFF ADVISORY COUNCIL | Transfer To | (4,600) | (4,600) | - | 0% |
| D340000 VP for Information Technology | 310047 COMPUTER INFO TECH FEE OIT | Transfer To | - | (1,256,949) | (1,256,949) | |
| D340000 VP for Information Technology | 311527 UT ARL ARDC BUILDING | Transfer To | (600,000) | (610,192) | (10,192) | 2% |
| D340101 Computer Operations | 310053 COMPUTER USE FEES: COMPUTER OP | Transfer To | (2,105,512) | - | 2,105,512 | -100% |
| D511010 Campus Recreation | 310238 SPIRIT GROUPS | Transfer To | - | (1,557) | (1,557) | |
| D511010 Campus Recreation | 470031 CAMPUS RECREATION | Transfer To | (232,379) | (253,735) | (21,356) | 9% |
| D340102 Enterprise Architecture | 310056 COMPUTER INFO TECH FEE ENT INF | Transfer To | - | (18,000) | (18,000) | |
| D340103 Desktop Services | 310045 COMPUTER INFO TECH FEE-CUSTOMER | Transfer To | - | (10,720) | (10,720) | |
| D340103 Desktop Services | 310046 COMPUTER INFO & TECH FEE STUDENT | Transfer To | - | (6,157) | (6,157) | |
| D340103 Desktop Services | 310658 OFFICE OF INFORMATION TECHNOLOGY | Transfer To | - | (26,271) | (26,271) | |
| D340105 Enterprise Data Services | 310050 COMPUTER INFO TECH FEE-NETWORK | Transfer To | - | (16,194) | (16,194) | |
| D345000 Global Education Outreach | 311740 GLOBAL ED - DISTANCE ED | Transfer To | - | (333,336) | (333,336) | |
| D355000 Government Relations | 315126 GOVERNMENT RELATIONS | Transfer To | - | (199,500) | (199,500) | |
| D415000 UTARL/Fort Worth | 310648 UTA/FORT WORTH OPERATIONS | Transfer To | (119,174) | (119,174) | - | 0% |
| D420000 Athletics | 470050 INTERCOLLEGIATE ATHLETICS-FEES | Transfer To | (2,026,531) | (2,216,889) | (190,358) | 9% |
| D425000 Internal Audit | 310184 INTERNAL AUDIT | Transfer To | (15,000) | (636,147) | (621,147) | 4141% |
| D430000 Univ Comp and Legal Affairs | 311653 UNIVERSITY COUNSEL - M&O | Transfer To | (115,220) | (316,720) | (201,500) | 175% |
| D440000 Acad Plan & Partnerships | 315103 AP & Strategic Partnerships | Transfer To | (364,000) | (474,500) | (110,500) | 30% |
| D510006 Honors College Dean | 310062 HONORS INSTRUCTIONAL AND ADVIS | Transfer To | (24,817) | (24,817) | - | 0% |
| D510006 Honors College Dean | 310650 HONORS COLLEGE | Transfer To | (61,550) | (61,550) | - | 0% |
| D510006 Honors College Dean | 311652 SERVICE LEARNING OPERATONS M&O | Transfer To | (4,241) | (4,241) | - | 0% |

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| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---|--|-------------|-------------------|-------------------|------------------------|------------------|
| D510007 Vice President for Research | 310024 STEM DOC RES/TEACH ASST FELLOW | Transfer To | (2,922,523) | (2,922,523) | - | 0% |
| D510007 Vice President for Research | 310032 GRAD STUDENT PROGRAM ENHANCEME | Transfer To | (123,481) | (123,481) | - | 0% |
| D510007 Vice President for Research | 310065 VP FOR RESEARCH-OPERATIONS | Transfer To | (25,000) | (679,544) | (654,544) | 2618% |
| D510007 Vice President for Research | 310719 RESEARCH SUPPORT | Transfer To | (77,400) | (110,305) | (32,905) | 43% |
| D510007 Vice President for Research | 311793 SRAF VPR AWARDS | Transfer To | - | (100,000) | (100,000) | |
| D510008 International Education | 310015 INTERNATIONAL EDUCATION FIN AI | Transfer To | (7,148) | (7,148) | - | 0% |
| D510008 International Education | 310203 INT'L RECRUITMENT & DEVELOPMEN | Transfer To | (38,800) | (38,800) | - | 0% |
| D510009 AVP Student Enrollment | 310206 OFFICE OF STUDENT ENROLLMENT S | Transfer To | (7,500) | (7,500) | - | 0% |
| D510009 AVP Student Enrollment | 310207 STUDENT ENROLLMENT | Transfer To | (10,000) | (10,000) | - | 0% |
| D510010 VP for Student Affairs | 310187 VICE PRESIDENT FOR STUDENT AFF | Transfer To | (31,600) | (31,600) | - | 0% |
| D510010 VP for Student Affairs | 310230 STUDENT AFFAIRS | Transfer To | - | (17,777) | (17,777) | |
| D510010 VP for Student Affairs | 311590 FIRST YEAR EXPERIENCE | Transfer To | (300,000) | (300,000) | - | 0% |
| D510011 Inst Research_Plan_Effective | 310264 INSTITUTIONAL RES, PLANNING & | Transfer To | (81,000) | (81,000) | - | 0% |
| D510013 Center Mexican Amer Studies | 310571 CENTER FOR MEXICAN-AMERICAN ST | Transfer To | (57,392) | (57,563) | (171) | 0% |
| D510014 Science Learning Center | 310447 SCIENCE LEARNING CENTER | Transfer To | (1,418) | (1,418) | - | 0% |
| D510015 Library | 310688 VIRGINIA GARRETT MAP COLLECTIO | Transfer To | (10,000) | (10,000) | - | 0% |
| D510016 Academic Analytics and Oper | 310031 FOREIGN STUDENT APP FEE: GRAD | Transfer To | (17,100) | (17,100) | - | 0% |
| D510016 Academic Analytics and Oper | 310223 UTA/OUTREACH INITIATIVES | Transfer To | (92,373) | (92,373) | - | 0% |
| D511002 University College | 310064 UNIVERSITY COLLEGE | Transfer To | (81,400) | (81,400) | - | 0% |
| D511002 University College | 310195 UNIVERSITY COLLEGE EDUC 1302 | Transfer To | (10,850) | (10,850) | - | 0% |
| D511003 Career Services | 310200 CAREER SERVICES | Transfer To | (270,000) | (281,244) | (11,244) | 4% |
| D511006 Research Administration | 310067 TECHNOLOGY MANAGEMENT OPERATIO | Transfer To | (23,000) | (23,000) | - | 0% |
| D511006 Research Administration | 310708 OFFICE OF RESEARCH ADMINISTRAT | Transfer To | (69,524) | (69,524) | - | 0% |
| D511006 Research Administration | 311803 OFFICE GRANT & CONTRACTS | Transfer To | - | (20,700) | (20,700) | |
| D511007 Financial Aid | 310213 STUDENT FINANCIAL AID | Transfer To | (101,944) | (107,134) | (5,190) | 5% |
| D511007 Financial Aid | 310218 SCHOLARSHIPS | Transfer To | (13,995,000) | (13,995,000) | - | 0% |
| D511007 Financial Aid | 310219 TUITION SET ASIDE - GRAD | Transfer To | (5,761,153) | (6,120,596) | (359,443) | 6% |
| D511007 Financial Aid | 310220 TUITION SET ASIDE - UNDERGRAD | Transfer To | (13,956,199) | (14,808,150) | (851,951) | 6% |
| D511008 Recruiting | 310211 RECRUITMENT PUBLICATIONS | Transfer To | (120,000) | (120,000) | - | 0% |
| D511008 Recruiting | 310212 STUDENT RECRUITMENT | Transfer To | (385,020) | (401,924) | (16,904) | 4% |
| D511008 Recruiting | 311146 DAN DIPERT UNIV WELCOME CTR | Transfer To | (145,838) | (148,598) | (2,760) | 2% |
| D511009 Admiss,Records and Registrat | 310222 ARR ADMISSIONS | Transfer To | (54,000) | (54,000) | - | 0% |
| D511009 Admiss,Records and Registrat | 310224 ARR RECORDS | Transfer To | (43,200) | (43,200) | - | 0% |
| D511009 Admiss,Records and Registrat | 310226 GRADUATION FEE | Transfer To | (40,000) | (30,000) | 10,000 | -25% |
| D511011 Student Activities | 310234 INVOLVEMENT & ENGAGEMENT | Transfer To | - | (1,511) | (1,511) | |
| D511012 Student Governance and Organization | 310248 STUDENT GOVERNANCE & ORGANIZATION | Transfer To | - | (2,762) | (2,762) | |
| D511019 Education Tech Support Service | 310060 CLASSROOM SUPPORT SERVICES | Transfer To | (274,451) | (274,451) | - | 0% |
| D512001 University Advising Ct | 310063 UNIVERSITY ADVISING CENTER | Transfer To | (34,780) | (34,780) | - | 0% |
| D512001 University Advising Ct | 310655 UNIVERSITY ADVISING CENTER | Transfer To | (45,403) | (45,403) | - | 0% |
| D512002 University College Prg | 310193 UNIVERSITY COLLEGE PROGRAMS | Transfer To | (93,850) | (93,850) | - | 0% |

The University of Texas at Arlington
2017-18 Budget
Designated Tuition

| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|-------------|-------------------|-------------------|------------------------|------------------|
| D512003 Counseling Services | 310197 COUNSELING SERVICES | Transfer To | - | (17,955) | (17,955) | |
| D512005 Univ College Learning Center | 310228 SUPPLEMENTAL INSTRUCTION M & O | Transfer To | (5,421) | (514,591) | (509,170) | 9393% |
| D512008 Interdisciplinary Studies | 311622 INTS ENHANCED DESG TUITION | Transfer To | - | (9,933) | (9,933) | |
| D512008 Interdisciplinary Studies | 311623 INTS MAINT & OP EXP | Transfer To | (12,240) | (12,240) | - | 0% |
| D512102 Technology Management | 310069 TECHNOLOGY TRANSFER IP | Transfer To | (21,599) | (21,599) | - | 0% |
| D512301 Leadership Center | 310240 LEADERSHIP CENTER | Transfer To | - | (3,249) | (3,249) | |
| D512302 Fraternity and Sorority Life | 310241 GREEK LIFE & UNIVERSITY EVENTS | Transfer To | - | (8,707) | (8,707) | |
| D512302 Fraternity and Sorority Life | 310242 STUDENT ACTIVITIES | Transfer To | - | (4,862) | (4,862) | |
| D512303 University Events | 310239 UNIVERSITY EVENTS | Transfer To | - | (2,982) | (2,982) | |
| D512401 Multicultural Affairs | 310243 MULTICULTURAL AFFAIRS | Transfer To | (27,392) | (29,482) | (2,090) | 8% |
| D512402 Parents Association | 310252 PARENT INITIATIVE | Transfer To | - | (2,121) | (2,121) | |
| D512501 Student Publications | 470032 STUDENT PUBLICATIONS | Transfer To | - | (9,956) | | |
| D512502 Students with Disabilities | 310246 OFFICE FOR STUDENTS W/DISABILI | Transfer To | (260,718) | (265,887) | (5,169) | 2% |
| D512503 Student Conduct Legal Services | 310232 STUDENT CONDUCT | Transfer To | - | (5,442) | (5,442) | |
| D512503 Student Conduct Legal Services | 310233 VIOLENCE PREV & STU INTERVENTI | Transfer To | (94,713) | (96,007) | (1,294) | 1% |
| D605000 CAPPa Dean's Office | 310570 SUPA ENHANCED DESIGNATED TUITI | Transfer To | (42,308) | (5,353) | 36,955 | -87% |
| D605000 CAPPa Dean's Office | 310593 ARCHITECTURE COMPUTER LAB | Transfer To | (111,337) | (111,337) | - | 0% |
| D605000 CAPPa Dean's Office | 310598 ENHANCED DESIGNATED TUITION AR | Transfer To | (76,676) | (143,343) | (66,667) | 87% |
| D605000 CAPPa Dean's Office | 315125 CAPPa DEAN'S OFFICE | Transfer To | - | (26,803) | (26,803) | |
| D610000 Architecture | 310589 SCHOOL OF ARCHITECTURE | Transfer To | (137,154) | (137,154) | - | 0% |
| D611000 Planning & Landscape Arch-PALA | 315100 PLANNING ARCH-DES TUIT | Transfer To | (16,250) | (16,250) | - | 0% |
| D611000 Planning & Landscape Arch-PALA | 315101 LANDSCAPE ARCH-DES TUIT | Transfer To | (15,000) | (15,000) | - | 0% |
| D615000 Business | 310449 COLLEGE OF BUSINESS | Transfer To | (114,886) | (114,886) | - | 0% |
| D615000 Business | 310451 ADVISING CENTER | Transfer To | (112,356) | (113,156) | (800) | 1% |
| D615000 Business | 310453 COMPUTER USE FEE_COLLEGE OF B | Transfer To | (314,242) | (317,673) | (3,431) | 1% |
| D615000 Business | 310462 COBA-ENHANCED DESIGNATED TUITI | Transfer To | (1,620,998) | (2,182,801) | (561,803) | 35% |
| D615000 Business | 311195 COBA-DEAN OF BUSINESS GENERAL | Transfer To | (48,895) | (310,813) | (261,918) | 536% |
| D615101 Accounting | 310463 ACCOUNTING | Transfer To | (75,372) | (84,613) | (9,241) | 12% |
| D615102 Marketing | 310466 MARKETING | Transfer To | (52,512) | (64,040) | (11,528) | 22% |
| D615103 Finance and Real Estate | 310468 FINANCE | Transfer To | (57,972) | (45,499) | 12,473 | -22% |
| D615104 Info Sys and Oper Mgmnt | 310470 INFORMATION SYSTEMS & OPER. MG | Transfer To | (75,443) | (87,085) | (11,642) | 15% |
| D615105 Economics | 310472 ECONOMICS | Transfer To | (74,895) | (65,732) | 9,163 | -12% |
| D615106 Management | 310474 MANAGEMENT | Transfer To | (88,346) | (77,570) | 10,776 | -12% |
| D620000 College of Education | 310621 COEHP OFFICE OF AVP/DEAN M&O | Transfer To | (65,667) | (65,667) | - | 0% |
| D620000 College of Education | 310622 COEHP TECHNOLOGY ACCOUNT | Transfer To | (36,000) | (36,000) | - | 0% |
| D620000 College of Education | 310640 ENHANCED DESIGNATED TUITION ED | Transfer To | (73,624) | (77,752) | (4,128) | 6% |
| D620101 Curriculum and Instruction | 310627 CURRICULUM & INSTRUCTION | Transfer To | (61,267) | (61,267) | - | 0% |
| D620102 Educational Leadership | 310628 EDUCATIONAL LEADERSHIP & POLIC | Transfer To | (26,438) | (26,438) | - | 0% |
| D620104 Kinesiology | 310629 KINESIOLOGY | Transfer To | (47,644) | (47,644) | - | 0% |

The University of Texas at Arlington
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Designated Tuition

| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---------------------------------------|---------------------------------------|-------------|-------------------|-------------------|------------------------|------------------|
| D625000 Engineering | 310477 COLLEGE OF ENGINEERING | Transfer To | (2,366,091) | (113,170) | 2,252,921 | -95% |
| D625000 Engineering | 310478 COMPUTER USE: ENGINEERING | Transfer To | (70,507) | (71,890) | (1,383) | 2% |
| D625000 Engineering | 310479 ENG RESEARCH ACCOUNT | Transfer To | (279,965) | (287,703) | (7,738) | 3% |
| D625000 Engineering | 310487 ENHANCED DESIGNATED TUITION EN | Transfer To | (1,809,544) | (2,250,499) | (440,955) | 24% |
| D625000 Engineering | 315114 COE-ENGINEERING GROWTH FUND | Transfer To | - | (5,575,129) | (5,575,129) | |
| D625101 Civil Engineering | 310489 CIVIL ENGINEERING | Transfer To | (70,568) | (70,568) | - | 0% |
| D625102 Mech and Aero Engineering | 310503 MECHANICAL & AEROSPACE ENGINEE | Transfer To | (178,679) | (181,429) | (2,750) | 2% |
| D625102 Mech and Aero Engineering | 310504 MAE RESEARCH ACCOUNT | Transfer To | (158,310) | (164,060) | (5,750) | 4% |
| D625102 Mech and Aero Engineering | 310506 COMPUTER & INFORM.TECHNOLOGY | Transfer To | (28,227) | (28,227) | - | 0% |
| D625103 Electrical Engineering | 310510 ELECTRICAL ENGINEERING | Transfer To | (119,494) | (119,494) | - | 0% |
| D625103 Electrical Engineering | 310511 ELEC ENG RESEARCH ACCOUNT | Transfer To | (464,993) | (479,167) | (14,174) | 3% |
| D625103 Electrical Engineering | 310514 COMPUTING & INFORMATION TECH. | Transfer To | (6,144) | (6,144) | - | 0% |
| D625104 Industrial Engineering | 310516 INDUSTRIAL ENGINEERING | Transfer To | (47,045) | (47,045) | - | 0% |
| D625105 Computer Science and Engineer | 310521 COMPUTER SCIENCE & ENGINEERING | Transfer To | (120,004) | (120,004) | - | 0% |
| D625105 Computer Science and Engineer | 310525 COMPUTER USE CSE | Transfer To | (92,064) | (92,064) | - | 0% |
| D625105 Computer Science and Engineer | 310526 COMPUTER USE CSE | Transfer To | (32,429) | (32,909) | (480) | 1% |
| D625106 Bioengineering | 310530 BIOMEDICAL ENGINEERING | Transfer To | (29,168) | (29,168) | - | 0% |
| D625106 Bioengineering | 310532 BIO-MED RESEARCH ACCOUNT | Transfer To | (136,904) | (140,792) | (3,888) | 3% |
| D625109 Material Science and Engineer | 310550 MSE RESEARCH ACCOUNT | Transfer To | (173,153) | (177,523) | (4,370) | 3% |
| D625109 Material Science and Engineer | 310553 ELECTRON MICROSCOPE LAB | Transfer To | (17,858) | (17,858) | - | 0% |
| D625109 Material Science and Engineer | 310555 MATERIAL SCIENCE ENGINEERING | Transfer To | (50,209) | (50,209) | - | 0% |
| D630000 Liberal Arts | 310283 DEAN OF LIBERAL ARTS - OPERATI | Transfer To | (79,593) | (79,593) | - | 0% |
| D630000 Liberal Arts | 310285 COMPUTER USE LIBERAL ARTS | Transfer To | (7,000) | (7,000) | - | 0% |
| D630000 Liberal Arts | 310289 ENHANCED DESIGNATED TUITION SO | Transfer To | (885,702) | (1,095,658) | (209,956) | 24% |
| D630000 Liberal Arts | 310290 ENHANCED DESIGNATED TUITION VI | Transfer To | (425,174) | (577,112) | (151,938) | 36% |
| D630101 English | 310292 ENGLISH | Transfer To | (48,635) | (48,835) | (200) | 0% |
| D630101 English | 310293 ENGLISH WRITING CENTER | Transfer To | (87,015) | (87,435) | (420) | 0% |
| D630102 Art and Art History | 310300 ART | Transfer To | (61,128) | (61,128) | - | 0% |
| D630102 Art and Art History | 310301 ART - COMPUTER USE | Transfer To | (61,130) | (62,441) | (1,311) | 2% |
| D630103 Music | 310310 MUSIC | Transfer To | (24,700) | (24,700) | - | 0% |
| D630103 Music | 310314 MUSIC - GENERAL USE | Transfer To | - | (275,000) | (275,000) | |
| D630103 Music | 310315 EQUIPMENT REPAIR AND REPLACEME | Transfer To | (10,603) | (10,603) | - | 0% |
| D630104 Modern Languages | 310322 MODERN LANGUAGES | Transfer To | (37,323) | (37,323) | - | 0% |
| D630104 Modern Languages | 310323 COMPUTER USE : FOREIGN LANGUAG | Transfer To | (87,832) | (87,832) | - | 0% |
| D630105 Political Science | 310329 POLITICAL SCIENCE | Transfer To | (24,063) | (24,063) | - | 0% |
| D630106 History | 310334 HISTORY | Transfer To | (39,744) | (82,675) | (42,931) | 108% |
| D630106 History | 310335 WEBB LECTURES | Transfer To | (4,350) | (4,350) | - | 0% |
| D630106 History | 310337 HISTORY - COMPUTER USE | Transfer To | (2,000) | (2,000) | - | 0% |
| D630106 History | 310700 CTR FOR GREATER SOUTHWEST STUD | Transfer To | (9,997) | (9,997) | - | 0% |
| D630107 Philosophy | 310341 PHILOSOPHY | Transfer To | (12,115) | (12,115) | - | 0% |
| D630108 Sociology and Anthropology | 310347 SOCIOLOGY & ANTHROPOLGY | Transfer To | (28,762) | (28,762) | - | 0% |

The University of Texas at Arlington
2017-18 Budget
Designated Tuition

| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|---------------------------------------|-------------|----------------------|----------------------|------------------------|------------------|
| D630109 Communication | 310354 COMMUNICATION | Transfer To | (48,503) | (48,503) | - | 0% |
| D630109 Communication | 310355 TECH-LAB/CLASS SUPPORT | Transfer To | (33,560) | (33,560) | - | 0% |
| D630110 Linguistics and Tesol | 310359 LINGUISTICS & TESOL | Transfer To | (11,173) | (11,173) | - | 0% |
| D630111 Women's and Gender Studies | 310363 WOMEN'S STUDIES | Transfer To | (7,655) | (7,655) | - | 0% |
| D630112 Theatre Arts | 311187 TART-DRAMA PRODUCTIONS | Transfer To | - | (109,000) | (109,000) | |
| D630112 Theatre Arts | 310365 THEATRE ARTS | Transfer To | (7,834) | (7,834) | - | 0% |
| D630113 Criminology and Criminal Just | 310368 CRIMINOLOGY & CRIMINAL JUSTICE | Transfer To | (11,057) | (11,057) | - | 0% |
| D630113 Criminology and Criminal Just | 310371 MASTERS COHORT | Transfer To | (396,156) | (400,062) | (3,906) | 1% |
| D630114 Military Science and Tactics | 310374 MILITARY SCIENCE | Transfer To | (7,608) | (7,608) | - | 0% |
| D630114 Military Science and Tactics | 310376 MILITARY SCIENCE TELEPHONE CAL | Transfer To | (2,940) | (2,940) | - | 0% |
| D635000 Nursing | 310599 COLLEGE OF NURSING | Transfer To | (313,488) | (775,770) | (462,282) | 147% |
| D635000 Nursing | 310600 NURSING RESEARCH ACCOUNT | Transfer To | (192,250) | (192,250) | - | 0% |
| D635000 Nursing | 310609 COLLEGE_NURSING COMPUTER LAB | Transfer To | (153,480) | (153,480) | - | 0% |
| D635000 Nursing | 310610 ENHANCED DESIGNATED TUITION | Transfer To | (1,205,954) | (1,671,051) | (465,097) | 39% |
| D640000 Science | 310379 SCIENCE | Transfer To | (7,520) | (50,450) | (42,930) | 571% |
| D640000 Science | 310381 SPECIAL CONCESSIONS-DEAN OF SC | Transfer To | (379,871) | (379,871) | - | 0% |
| D640000 Science | 310389 ENHANCED DESIGNATED TUITION SC | Transfer To | (1,094,842) | (1,390,608) | (295,766) | 27% |
| D640101 Biology | 310392 BIOLOGY | Transfer To | (166,046) | (166,046) | - | 0% |
| D640102 Chemistry | 310400 CHEMISTRY | Transfer To | (148,386) | (148,386) | - | 0% |
| D640102 Chemistry | 310401 CHEMISTRY RESEARCH ACCOUNT | Transfer To | (446,215) | (453,283) | (7,068) | 2% |
| D640103 Earth and Enviromental Science | 310408 EARTH & ENVIRONMENTAL SCIENCES | Transfer To | (34,453) | (34,453) | - | 0% |
| D640104 Mathematics | 310419 MATHEMATICS | Transfer To | (38,554) | (38,554) | - | 0% |
| D640105 Physics | 310429 PHYSICS | Transfer To | (76,738) | (76,738) | - | 0% |
| D640105 Physics | 310430 PHYSICS RESEARCH ACCOUNT | Transfer To | (455,341) | (471,841) | (16,500) | 4% |
| D640106 Psychology | 310441 PSYCHOLOGY | Transfer To | (56,306) | (56,306) | - | 0% |
| D645000 Social Work | 310572 SCHOOL OF SOCIAL WORK | Transfer To | (110,318) | (110,318) | - | 0% |
| D645000 Social Work | 310577 COMPUTER USE: SOCIAL WORK | Transfer To | (10,000) | (10,000) | - | 0% |
| D645000 Social Work | 310587 INSTRUCTIONAL & ADVISING SOCIA | Transfer To | (325,172) | (484,034) | (158,862) | 49% |
| D645000 Social Work | 311215 SOCW-CTR FOR AFRICAN AMERICAN | Transfer To | (306,000) | (306,512) | (512) | 0% |
| D645000 Social Work | 311750 PROGRAM REPLACEMENT FUNDS | Transfer To | (1,081,511) | (1,891,539) | (810,028) | 75% |
| D650000 Urban and Public Affairs | 310558 URBAN AND PUBLIC AFFAIRS | Transfer To | (44,303) | (17,500) | 26,803 | -60% |
| E&G Funds Transfer | E&G FUNDS TRANSFER | Transfer To | (33,367,551) | (33,737,853) | (370,302) | 1% |
| TOTAL TRANSFERS | | | (144,655,280) | (161,485,024) | (16,829,744) | 12% |

The University of Texas at Arlington
2017-18 Budget
Designated Tuition

The Designated Tuition fee rate per SCH varies from \$65 to \$774 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$183.

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

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

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

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

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

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

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

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

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

The University of Texas at Arlington
2017-18 Budget
Pledged Student Union Fee

| DEPARTMENT | COST CENTER | DESCRIPTION | 2016-17 BUDGET | 2017-18 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---|-------------------------------------|-----------------|--------------------|--------------------|------------------------|------------------|
| INCOME | | | | | | |
| 320000 VP Business Affairs | 310096 Pledged Student Union Fee | Income | 2,228,968 | 2,279,491 | 50,523 | 2.3% |
| | TOTAL ESTIMATED INCOME | Income | 2,228,968 | 2,279,491 | 50,523 | 2.3% |
| EXPENSES | | | | | | |
| | TOTAL BUDGETED EXPENSES | Expenses | - | - | - | |
| | EXCESS INCOME AFTER EXPENSES | | 2,228,968 | 2,279,491 | 50,523 | 2.3% |
| TRANSFERS | | | | | | |
| D315202 University Ctr and Summer Camps | 470084 UNIVERSITY CENTER | Transfer To | (2,228,968) | (2,279,491) | (50,523) | |
| | TOTAL TRANSFERS | | (2,228,968) | (2,279,491) | (50,523) | 2.3% |
| | BALANCE AFTER TRANSFERS | | - | - | | |

Pledged Student Union Fee is \$39 per semester

**Auxiliary
Enterprises Funds**

**The University of Texas at Arlington
2017-18 Budget
Auxiliary Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------------|--------------|--------------------------|------------------------------|---------------------------|
| | | | Debt Service | Other | | | |
| 470006 AUX ADMIN - PRESIDENT'S OFFICE | - | 947,301 | - | 947,301 | - | - | - |
| 470007 AUX ADMIN - PROVOST | - | 10,608 | - | 10,608 | - | - | - |
| 470008 AUXILIARY ADMINISTRATION | 1,975,940 | - | - | (1,975,940) | - | - | - |
| 470010 GROUND LEASES | 43,955 | - | - | - | 43,955 | - | - |
| 470011 SPECIAL CONCESSIONS | 165,000 | - | - | (165,000) | - | - | - |
| 470012 RECREATIONAL FACILITY FEE | 4,344,828 | - | - | (4,344,828) | - | - | - |
| 470013 STUDENT ID CARD | 878,411 | - | - | (878,411) | - | - | - |
| 470014 INTERCOLLEGIATE ATHLETICS | 5,092,546 | - | - | (4,995,598) | 96,948 | - | - |
| 470015 MEDICAL SERVICES | 3,188,631 | - | - | (3,188,631) | - | - | - |
| 470016 AUXILIARY DEBT SERVICE | 1,303,173 | - | (15,742,493) | 14,439,320 | - | - | - |
| 470018 BUDGET ADJUSTMENTS | 995,742 | 995,742 | - | - | - | - | - |
| 470019 CTR FOR CONT ED & WKFORCE DEVE | 948,667 | 357,783 | - | (590,884) | - | - | - |
| 470021 UNIVERSITY POLICE DEPARTMENT | 5,998,661 | 1,246,795 | - | (4,751,867) | - | - | - |
| 470022 POLICE SERVICES | 150,000 | 150,000 | - | - | - | - | - |
| 470023 TRANSPORTATION SERVICES | 126,000 | 894,907 | - | 928,907 | 160,000 | - | - |
| 470031 CAMPUS RECREATION | - | 2,150,560 | - | 2,150,560 | - | - | - |
| 470032 STUDENT PUBLICATIONS | 270,000 | 894,802 | - | 624,802 | - | - | - |
| 470034 INTERCOLLEGIATE ATHLETICS-ADMI | - | 2,246,864 | - | 2,246,864 | - | - | - |
| 470035 INTERCOLLEGIATE ATHLETIC-BASKE | - | 1,478,300 | - | 1,478,300 | - | - | - |
| 470036 INTCOLLEGIATE ATHL-WOMENS BASK | - | 1,275,960 | - | 1,275,960 | - | - | - |
| 470037 INTERCOLLEGIATE ATHLETICS-TRAC | - | 490,700 | - | 490,700 | - | - | - |
| 470038 INTERCOLLEGIATE ATHL-WOMENS TR | - | 617,960 | - | 617,960 | - | - | - |
| 470039 INTERCOLLEGIATE ATHLETICS-BASE | - | 795,200 | - | 795,200 | - | - | - |
| 470040 INTERCOLLEGIATE ATHLETICS-SOFT | - | 667,200 | - | 667,200 | - | - | - |
| 470041 INTERCOLLEGIATE ATHLETICS-GOLF | - | 357,000 | - | 357,000 | - | - | - |
| 470042 INTERCOLLEGIATE ATHLETICS-TENN | - | 241,000 | - | 241,000 | - | - | - |
| 470043 INTRCOLLEG ATHL-WOMEN'S TENNIS | - | 283,000 | - | 283,000 | - | - | - |
| 470044 INTCOLLEGIATE ATHL-VOLLEYBALL- | - | 755,000 | - | 755,000 | - | - | - |
| 470045 INTERCOLLEGIATE ATHLETICS-TRAI | - | 596,720 | - | 596,720 | - | - | - |
| 470046 INTER ATH STRENGTH & COND | - | 202,000 | - | 202,000 | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Auxiliary Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|--------------------------|------------------------------|---------------------------|
| 470050 INTERCOLLEGIATE ATHLETICS-FEES | 1,925,000 | - | - | (1,925,000) | - | - | - |
| 470057 ITA COLLEGIATE SUMMER CIRCUIT | - | 60,000 | - | 60,000 | - | - | - |
| 470058 ATHLETIC FIELD MAINTENANCE | - | 40,000 | - | 40,000 | - | - | - |
| 470059 INTERCOLLEGIATE ATHL-SPORTS IN | - | 493,241 | - | 493,241 | - | - | - |
| 470062 TENNIS CENTER | - | 50,000 | - | 50,000 | - | - | - |
| 470067 UTA HEALTH SERVICES | 1,200,000 | 4,994,826 | - | 3,794,826 | - | - | - |
| 470080 ADA COORDINATOR | - | 3,200 | - | 3,200 | - | - | - |
| 470084 UNIVERSITY CENTER | 584,200 | 2,168,082 | - | 1,869,182 | 285,300 | - | - |
| 470085 KALPANA CHAWLA HALL | 2,555,600 | 623,669 | - | (1,728,581) | 203,350 | - | - |
| 470086 UNIVERSITY HOUSING | 4,905,735 | 2,403,638 | - | (1,231,257) | 1,270,840 | - | - |
| 470088 MAVERICK STADIUM | 172,753 | 355,244 | - | 182,491 | - | - | - |
| 470089 ALL-CAMPUS CARD ACCOUNT | 357,600 | 1,452,761 | - | 1,095,161 | - | - | - |
| 470091 ARLINGTON HALL | 3,801,100 | 914,061 | - | (2,420,630) | 466,409 | - | - |
| 470092 ARBOR OAKS/TIMBER BROOK APARTM | 5,813,802 | 1,896,511 | - | (3,339,172) | 578,118 | - | - |
| 470094 SUMMER CAMPS | 825,525 | 469,183 | - | (356,342) | - | - | - |
| 470096 COLLEGE PARK CENTER | 1,590,500 | 2,594,355 | - | 1,003,855 | - | - | - |
| 470097 COLLEGE PARK RETAIL | 378,600 | 131,523 | - | (247,077) | - | - | - |
| 470098 SPECIAL EVENTS FACILITIES TICK | 75,000 | 307,000 | - | 232,000 | - | - | - |
| 470103 APARTMENT & RESIDENCE LIFE | - | 1,870,992 | - | 1,870,992 | - | - | - |
| 470104 AUX ADMIN - VP DEVELOPMENT | - | 14,800 | - | 14,800 | - | - | - |
| 470112 SWIMMING POOL | 50,000 | 50,000 | - | - | - | - | - |
| 470116 HOUSING/UC MAINTENANCE SERVICE | - | 2,607,333 | - | 2,607,333 | - | - | - |
| 470117 HOUSING - FIRE & LIFE SAFETY | - | 65,150 | - | 65,150 | - | - | - |
| 470121 ATHLETIC MARKETING | - | 150,000 | - | 150,000 | - | - | - |
| 470126 POLC-PARKING GARAGES - COLLEGE | 533,816 | 77,500 | - | (456,316) | - | - | - |
| 470129 AUX -VANDERGRIF HALL | 2,714,200 | 603,392 | - | (1,779,651) | 331,157 | - | - |
| 470130 AUX -THE LOFTS AT COLLEGE PARK | 924,000 | 187,986 | - | (736,014) | - | - | - |
| 470132 AUX -THE HEIGHTS OF PECAN APAR | 2,619,400 | 715,900 | - | (1,477,133) | 426,367 | - | - |
| 470137 CAMPUS RECREATION AUXILIARY RE | 350,000 | 350,000 | - | - | - | - | - |
| 470138 AUXILIARY BUSINESS SERVICES | - | 760,844 | - | 760,844 | - | - | - |
| 470141 COMMUNICATIONS OPERATIONS | - | 558,185 | - | 558,185 | - | - | - |

**The University of Texas at Arlington
2017-18 Budget
Auxiliary Funds**

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------|-----------------------------|------------------------------|---------------------|------------------|--------------------------|------------------------------|---------------------------|
| 470142 POLICE OFFICER M&O | - | 340,575 | - | 340,575 | - | - | - |
| 470143 POLICE DEPARTMENT - ADMIN | - | 571,262 | - | 571,262 | - | - | - |
| 470146 PUBLIC SAFETY OFFICERS | 373,472 | 1,972,049 | - | 1,598,576 | - | - | - |
| 470148 Special Event Parking | 655,000 | 114,300 | - | - | 540,700 | - | - |
| 470149 POLICE DEPT-TECHNOLOGY | 224,843 | 139,056 | - | (85,787) | - | - | - |
| 470150 SPONSORSHIPS - PARTNERSHIPS | - | 324,829 | - | 324,829 | - | - | - |
| 470152 Women's Golf Program | - | 304,000 | - | 304,000 | - | - | - |
| 470154 Police Dept Escrow | - | 66,667 | - | 66,667 | - | - | - |
| 470155 VPBA SHUTTLE BUS FEE | 585,607 | - | - | (585,607) | - | - | - |
| 470156 AO-Intercoll Athletic Fee | 267,810 | - | - | (267,810) | - | - | - |
| 470161 NCAA Student-Athlete Success | - | 250,000 | - | 250,000 | - | - | - |
| 470162 PD Hosted Training | 10,000 | 10,000 | - | - | - | - | - |
| TOTAL | 58,975,117 | 48,717,516 | (15,742,493) | 9,888,035 | 4,403,143 | - | - |

**Contracts and
Grants Funds**

The University of Texas at Arlington
2017-18 Budget
Grants Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 100 Federal - Instruction | 2,500,000 | 2,500,000 | - | - | - | - | - |
| 200 Federal - Research | 39,000,000 | 39,000,000 | - | - | - | - | - |
| 300 Federal - Public Service | 8,900,000 | 8,900,000 | - | - | - | - | - |
| 997 Federal - Scholarships & fellowships | 50,000,000 | 50,000,000 | - | - | - | - | - |
| 100 State - Instruction | 55,000 | 55,000 | - | - | - | - | - |
| 200 State - Research | 2,700,000 | 2,700,000 | - | - | - | - | - |
| 300 State - Public Service | 2,400,000 | 2,400,000 | - | - | - | - | - |
| 100 Local - Instruction | 25,000 | 25,000 | - | - | - | - | - |
| 200 Local - Research | 1,900,000 | 1,900,000 | - | - | - | - | - |
| 300 Local - Public Service | 300,000 | 300,000 | - | - | - | - | - |
| 100 Private - Instruction | 400,000 | 400,000 | - | - | - | - | - |
| 200 Private - Research | 6,300,000 | 6,300,000 | - | - | - | - | - |
| 300 Private - Public Service | 400,000 | 400,000 | - | - | - | - | - |
| TOTAL | 114,880,000 | 114,880,000 | - | - | - | - | - |

Gift Funds

The University of Texas at Arlington
2017-18 Budget
Gifts Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|--------------------------|------------------------------|---------------------------|
| 550009 PRESIDENT'S DISCRETIONARY FUND | - | 100,000 | - | 100,000 | - | - | - |
| 550012 OFFICIAL OCCASION PROVOST | - | 9,500 | - | 9,500 | - | - | - |
| 550015 OUTREACH SERVICES SPECIAL OCC | - | 15,000 | - | 15,000 | - | - | - |
| 550018 GRADUATE DEAN'S EXCELLENCE FND | 7,000 | 7,000 | - | - | - | - | - |
| 550019 TRUDY & BEN TERMINI GRAD STUD | 5,000 | 5,000 | - | - | - | - | - |
| 550020 VP FOR INFO TECH OFFICIAL OCCA | - | 4,000 | - | 4,000 | - | - | - |
| 550033 VP RESEARCH OFFICIAL OCCASION | - | 2,500 | - | 2,500 | - | - | - |
| 550037 VP FOR HR OFFICIAL OCCASIONS | - | 1,500 | - | 1,500 | - | - | - |
| 550038 OFFICIAL OCCASIONS VP BUS AFF | - | 18,000 | - | 18,000 | - | - | - |
| 550039 INTEREST ON CURRENT RESTR FUND | 608,000 | - | - | (608,000) | - | - | - |
| 550042 OFFICIAL OCCASIONS VP ADMIN | - | 15,000 | - | 15,000 | - | - | - |
| 550046 OFFICIAL OCCASIONS-VP STUDENT | - | 3,500 | - | 3,500 | - | - | - |
| 550051 OFFICE OF INTERNATIONAL EDUCAT | 30,643 | 30,643 | - | - | - | - | - |
| 550052 OFFICIAL OCCASIONS-VP ST ENROL | - | 3,500 | - | 3,500 | - | - | - |
| 550229 PARENT & FAMILY GIFT ACCOUNT | 55,000 | 55,000 | - | - | - | - | - |
| 550231 OFFICIAL OCCASIONS-VP DEVELOPM | - | 11,500 | - | 11,500 | - | - | - |
| 550235 OFFICIAL OCCASIONS | - | 1,000 | - | 1,000 | - | - | - |
| 560008 EUNICE&JAMES L WEST CHAIR PRIV | 113,465 | 113,465 | - | - | - | - | - |
| 560010 ACCOUNTING ALUMNI PROFESSORSHI | 30,856 | 30,856 | - | - | - | - | - |
| 560011 PUBLIC ACCOUNTING PROF ENDOWME | 15,715 | 15,715 | - | - | - | - | - |
| 560015 JENKINS&VIRGINIA GARRETT CHAIR | 57,000 | 66,000 | - | 9,000 | - | - | - |
| 560026 EUNICE & JAMES WEST DIST PROF | 56,084 | 56,084 | - | - | - | - | - |
| 560027 EUNICE & JAMES WEST DIST PROF | 56,904 | 56,904 | - | - | - | - | - |
| 560028 EUNICE & JAMES WEST PROFESSORS | 35,469 | 35,469 | - | - | - | - | - |
| 560031 RUDOLPH HERMANNS EXC ENDOW | 9,000 | - | - | (9,000) | - | - | - |
| 560041 STUDENT PROPERTY DEPOSIT SCHOL | 150,000 | 150,000 | - | - | - | - | - |
| 560050 UTA ACADEMIC EXCELLENCE SCHOLA | 4,000 | 4,000 | - | - | - | - | - |
| 560205 GOOLSBY JACQUALYN A FOUSE END | 35,815 | 35,815 | - | - | - | - | - |
| 560206 GOOLSBY - VIRGINIA & PAUL DORM | 33,946 | 33,946 | - | - | - | - | - |
| 560207 GOOLSBY THE EM MANNY ROSENTHAL | 32,619 | 32,619 | - | - | - | - | - |

The University of Texas at Arlington
2017-18 Budget
Gifts Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|-----------------------------|------------------------------|---------------------------|------------------|--------------------------|------------------------------|---------------------------|
| | | | Debt Service | Other | | | |
| 560482 UT ARLINGTON PRE-LAW CENTER EN | 20,000 | 20,000 | - | - | - | - | - |
| 560640 JOHN MERRILL END PROF CONSULT | 20,000 | 20,000 | - | - | - | - | - |
| 599800 MISCELLANEOUS SCHOLARSHIPS | 7,500,000 | 7,500,000 | - | - | - | - | - |
| 599900 MISCELLANEOUS RESTRICTED FUNDS | 1,711,344 | 1,711,344 | - | - | - | - | - |
| TOTAL | 10,587,860 | 10,164,860 | - | (423,000) | - | - | - |

**Unexpended
Plant Funds**

The University of Texas at Arlington
2017-18 Budget
Unexpended Plant Funds

Transfers In (Out)

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|-----------------------------|------------------------------|-------------------------|------------------|--------------------------|------------------------------|---------------------------|
| 401300 Deferred Maintenance | - | 750,000 | - | 750,000 | - | - | - |
| 409601 Parking Lots and Facilities | - | 300,000 | - | 300,000 | - | - | - |
| 409612 Reserve for Renewals and Replacements | - | 150,000 | - | 150,000 | - | - | - |
| 500100 Purchase of Land and Buildings | - | 100,000 | - | 100,000 | - | - | - |
| 500200 Minor Improvements | - | 513,379 | - | 513,379 | - | - | - |
| TOTAL | - | 1,813,379 | - | 1,813,379 | - | - | - |

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| 310162 | Academic Partnership - List M. ED | G.3 |
| 310163 | Academic Partnership - Math M. ED | G.3 |
| 310170 | Academic Partnership - MSN | G.3 |
| 311502 | Academic Partnership - MSN Nursing Prac AP FNP | G.12 |
| 310161 | Academic Partnership - RN to BSN | G.3 |
| 311503 | Academic Partnership - RN to MSN AP RNMSN | G.12 |
| 310164 | Academic Partnership - Science | G.3 |
| 310617 | Academic Partnership MSN Nursing | G.10 |
| 315123 | Academic Planning and Analysis | G.14 |
| 200375 | Academic Planning and Analysis - E&G | E.34 |
| 200376 | Academic Planning and Policy | E.34 |
| 200106 | Accounting | E.9 |
| 310463 | Accounting | G.8 |
| 560010 | Accounting Alumni Professorship | J.1 |
| 310148 | Accounting and Business Services Operations | G.3 |
| 310465 | Accounting Enhanced Designated Tuition | G.8 |
| 310157 | Accounting Services | G.3 |
| 470080 | ADA Coordinator | H.2 |
| 310125 | Administration and Campus Operations | G.3 |
| 310092 | Administrative Operating System Support | G.2 |
| 310263 | Advancement Services | G.5 |
| 310276 | Advertising and Marketing Support | G.6 |
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| 470156 | AO - Intercollegiate Athletic Fee | H.3 |
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| 311391 | AP Revenue - Central | G.12 |
| 470103 | Apartment and Residence Life | H.2 |
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| 310222 | ARR Admissions | G.4 |
| 310224 | ARR Records | G.4 |
| 200072 | Art | E.1 |
| 310300 | Art | G.6 |
| 310301 | Art - Computer Use | G.6 |
| 311222 | ASIA Business Programs | G.12 |
| 470058 | Athletic Field Maintenance | H.2 |
| 470121 | Athletic Marketing | H.2 |
| 310631 | Athletic Training Education Program | G.10 |
| 310084 | Audit Fees | G.2 |
| 310141 | Austin Office Lease (Congress) | G.3 |
| 200190 | Automation and Robotics Research Institute | E.45 |
| 311090 | Automobile Liability Insurance Reserve | G.11 |
| 470132 | Auxiliary - The Heights of Pecan Apartments | H.2 |
| 470130 | Auxiliary - The Lofts at College Park | H.2 |
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| 200122 | Biomedical Engineering | E.13 |
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| 470018 | Budget Adjustments | H.1 |
| 310122 | Budget and Financial Planning | G.3 |
| 200112 | Business - Dean's Unallocated | E.10 |
| 200105 | Business - Support Service | E.9 |
| 310105 | Business Affairs - Reserve Contingencies | G.2 |
| 310172 | Business Affairs Technology Services | G.3 |
| 310710 | Business Office - Indirect Cost | G.11 |
| 310253 | Campus Recreation | G.5 |
| 470031 | Campus Recreation | H.1 |
| 470137 | Campus Recreation Auxiliary | H.2 |
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| 200140 | CAPPA Architecture - Dean's Unallocated | E.17 |
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| 310200 | Career Services | G.4 |
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| 310571 | Center for Mexican - American Studies | G.9 |
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| 310622 | COEHP Technology Account | G.10 |
| 310609 | College Nursing Computer Lab | G.9 |
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| 200080 | Communication | E.3 |
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