
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2009

Adopted by the U. T. System Board of Regents
August 14, 2008

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, 2009

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.
3. The established merit principle will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the 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 DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.

- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary 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.
- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.

- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. 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.2d, B.2e, B.2f, B.2g and B.2h 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 SALARY INCREASES

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

C. OTHER CONSIDERATIONS

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

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

For Fiscal Year Ending August 31, 2009

Minimum Faculty Academic Workload Requirements for General Academic Institutions.

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

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

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

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

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

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

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Teaching Equivalencies.

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

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

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

Other Equivalencies.

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

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

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

THE UNIVERSITY OF TEXAS SYSTEM
LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2009

A. INITIAL BUDGET

1. U. T. System institutions are authorized to purchase approved Library and Equipment items and to contract for Repair and Rehabilitation projects following standard purchasing and contracting procedures within approved dollar limits as outlined in *UTS 168 Capital Expenditure Policy*. This includes expenditures for Faculty STARS or similar special programs.
2. Transfers by the U. T. System Administration of allocated funds to institutional control or to vendors will coincide with vendor payment requirements.
3. Final approval of specific Repair and Rehabilitation projects will be in accordance with U. T. System Board of Regents established procedures for construction projects.
4. All expenditures are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Substitute Library and Equipment purchases that are not on the approved list.
 - b. Funding for new Repair and Rehabilitation projects that are not on the approved list.
2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)
 - a. Transfers of appropriated funds between approved Library and Equipment items.
 - b. Transfers of appropriated funds between Repair and Rehabilitation items.
 - c. Transfers of funds for approved Library and Equipment purchases to fund approved Repair and Rehabilitation projects and vice versa.
 - d. All transfers of funds are subject to the requirements of the *Capital Expenditure Policy* (UTS 168).

C. OTHER CONSIDERATIONS

1. All Library and Equipment or Repair and Rehabilitation appropriations not expended or obligated by contract/ purchase order within six months after the close of the fiscal year for which is was allocated is to lapse and be made available for future System-wide reallocation unless specific authorization to extend the obligation of funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.
2. All Faculty STARs or similar program appropriations not expended or obligated by contract/ purchase order within eighteen months after the date of award by the appropriate executive vice chancellor are to be available for future System-wide reallocation unless specific authorization to continue obligating the funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.

THE UNIVERSITY OF TEXAS SYSTEM
EXPENDITURE GUIDELINES – PERMANENT UNIVERSITY FUND (PUF) BOND PROCEEDS FOR
LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION (LERR)
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARs)

For Fiscal Year Ending August 31, 2009

A. AUTHORIZATION OF PUF BOND PROCEEDS FOR LERR OR STARs

Article VII, Section 18 (b) of the Texas Constitution authorizes the Board of Regents to issue bonds and notes secured by the U. T. System's interest in the Available University Fund for the purpose of:

- acquiring land, with or without permanent improvements;
- constructing and equipping buildings or other permanent improvements;
- major repair and rehabilitation of buildings and other permanent improvements;
- acquiring capital equipment; and
- acquiring library books and library materials.

It is for the last three purposes noted above that the U. T. System Board of Regents has established the LERR and Faculty STARs Programs.

B. ELIGIBILITY FOR PROGRAM FUNDS

Eligibility for LERR or STARs program funds is the same as eligibility for PUF bond proceeds as set forth in the Constitution. Eligible entities include U. T. System Administration, all U. T. academic institutions except for U. T. Pan American and U. T. Brownsville, and all U. T. health institutions.

C. GENERAL GUIDELINES FOR USE OF PROGRAM FUNDS

In addition to meeting the constitutional requirements outlined above, the general guideline to determine whether an item is eligible for LERR or STARs is that it must have a useful life of at least one year. The following sections are provided to assist with that determination. These guidelines are not intended to be exhaustive and any questions regarding LERR or STARs eligibility should be directed to the U. T. System Administration Office of the Controller.

Repair and Rehabilitation of Buildings or Other Permanent Improvements

Major repairs or rehabilitation of buildings or other permanent improvements include, but are not limited to, repairs, renovations, replacements, or betterments that are normally expected to extend the useful life, improve operating efficiency, eliminate health and safety hazards, correct structural or mechanical defects, upgrade the quality of existing facilities, or convert these assets to more useful functions, but that are not considered routine maintenance.

The cost of major repairs or rehabilitation of buildings or other improvements can include the contract price or cost of construction and other costs that would be applicable to make the building or improvement suitable for its intended use.

Acquisition of Capital Equipment

Capital equipment is generally regarded as nonexpendable, tangible personal property having a useful life of more than one year. The acquisition cost for equipment includes the net invoice price, including any modifications, attachments, accessories, or auxiliary apparatus necessary to make it usable for the purpose for which it is acquired. In addition, taxes, duty, in-transit insurance, freight, and installation charges are also included as part of the acquisition cost. Capital equipment, including software, that will be used system-wide, or between and among U. T. institutions and System Administration, is eligible for LERR or STARs program funds.

Warranties and Similar Service Features

The cost of warranties and similar service features related to a purchase of capital equipment (such as maintenance agreements and loaner programs) may be included in the acquisition cost only if the purchase of such warranty or similar feature is required in connection with the purchase of the related capital equipment and the cost of such warranty or similar feature is included in the net invoice price. The cost of warranties and similar service features that are purchased at the election of the purchasing entity or that are identified separately in a different invoice or on a different line-item of the equipment purchase invoice are considered operating expenses and therefore are not eligible for LERR or STARs program funds.

Software

Any capitalized costs associated with the development or implementation of software, including personnel costs (salaries), are eligible for LERR or STARs. This principle applies whether the salaries are paid to employees of the institution or to outside parties. Training costs related to software usage are discussed below.

The purchase of bundled software included as part of the initial acquisition of computer hardware is capitalizable and therefore eligible for LERR or STARs program funds.

Software maintenance costs are considered operating expenses and therefore are not eligible for LERR or STARs program funds unless the costs are part of the initial cost of the software.

Costs for software licenses that will be permanently owned are eligible for LERR or STARs funds. Leased or licensed software that requires the payment of an annual fee and that will not be owned when the license expires is not eligible for LERR or STARs.

Employee Training and Travel Costs

In some instances, non-recurring costs to train employees to operate new equipment (including software) may be capitalized. In order to determine whether travel and training costs may be capitalized and should be included in the acquisition cost for capital equipment, consideration should be given to whether:

- licensed personnel are required to operate the equipment;
- the equipment poses a danger to public safety;
- training will yield long term benefits to the institution;
- the equipment has been recently introduced and represents the first use of its kind by the institution; and
- the equipment is constructed specifically for the institution or is purchased off the shelf.

For capital equipment constructed specifically for the institution, initial training costs to operate the equipment may be capitalized. For capital equipment purchased off-the-shelf, employee-training costs may be capitalized if they are extraordinary, one-time costs and are expected to yield long-term benefits.

Routine training not attributable to equipment acquisition cannot be capitalized and therefore is not eligible for LERR or STARs.

Acquisition of Library Books and Library Materials

The acquisition of library books and library materials is eligible for LERR. A library book is generally defined as a literary composition bound into a separate volume and identifiable as a separate copyrighted unit. Library materials are information sources other than books, including journals, periodicals, microforms, audio/visual media, computer-based information, manuscripts, maps, documents, and similar items that provide information essential to the learning process or enhance the quality of university library programs.

The acquisition cost of library books and library materials can include the invoice price, freight-in, handling and insurance, binding, electronic access charges, reproduction and other like costs required to put these assets in place, with the exception of library salaries.

Prohibition for Student Housing, Athletics, and Auxiliary Enterprises

The Constitution prohibits the use of PUF bond proceeds, and therefore the use of LERR or STARs program funds, for student housing, intercollegiate athletics, or auxiliary enterprises.

D. SPECIAL PROGRAM FUNDING

Faculty STARs Program

The Faculty STARs program funded by PUF bond proceeds supports the recruitment and retention of the best-qualified faculty at both academic and health institutions by providing additional resources to build and enhance research infrastructure. Because the STARs program is funded in the same manner as LERR, the same guidelines apply and each item must have a useful life of more than one year. STARs funds are available for laboratory renovation and equipment purchases; however, faculty salaries cannot be paid from STARs funds.

There are three related program goals that form the basis of the STARs program:

- to recruit senior faculty with national prominence; and
- to improve the quality of new faculty and research capacity of the institutions by augmenting the start-up packages for tenure and tenure-track faculty; and
- to retain high quality faculty who have had offers from another research institution or have the potential to leave because of limited access to quality equipment or laboratories.

Additional information regarding the STARs program is available from the Office of Academic Affairs.

**All Funds
Budget Summary**

The University of Texas at Arlington

2008-09 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2007-08 Recommended	% of Budget	2008-09 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 182,412,220	49.84%	\$ 193,018,353	50.06%	\$ 10,606,133	5.81%
Designated Funds	114,362,904	31.24%	114,649,179	29.73%	286,275	0.25%
Auxiliary Enterprises Funds	41,469,138	11.33%	44,339,445	11.50%	2,870,307	6.92%
Restricted Current Funds - Contracts and Grant	56,284,705	15.38%	59,692,305	15.48%	3,407,600	6.05%
Restricted Current Funds - Gifts and	5,083,469	1.39%	5,132,199	1.33%	48,730	0.96%
Unexpended Plant Funds	3,477,291	0.95%	495,000	0.13%	(2,982,291)	-85.76%
Sub-Total	<u>\$ 403,089,727</u>	<u>110.12%</u>	<u>\$ 417,326,481</u>	<u>108.23%</u>	<u>\$ 14,236,754</u>	<u>3.53%</u>
Adjustments:						
Tuition Discounting	(27,962,870)	-7.64%	(30,268,887)	-7.85%	(2,306,017)	8.25%
Capital Outlay	(16,195,776)	-4.42%	(6,277,457)	-1.63%	9,918,319	-61.24%
Debt Principal Transfers	(14,398,808)	-3.93%	(17,246,171)	-4.47%	(2,847,363)	19.77%
Depreciation Expense	21,500,000	5.87%	22,065,367	5.72%	565,367	2.63%
TOTAL	<u><u>\$ 366,032,273</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 385,599,333</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 19,567,060</u></u>	<u><u>5.35%</u></u>

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2009

Adjusted FY 2008 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2009 Total Operating Budget
Operating Revenues:										
\$ 141,257,069	Tuition and Fees	41,824,884	121,193,578	20,587,504				183,605,966	(30,268,887)	153,337,079
45,598,014	Federal Sponsored Programs		4,735,710		42,157,801			46,893,511		46,893,511
6,947,320	State Sponsored Programs	4,784,635	116,550		2,390,223			7,291,408		7,291,408
13,997,806	Local and Private Sponsored Programs		1,447,740		15,144,281			16,592,021		16,592,021
10,499,002	Net Sales and Services of Educational Activities		13,387,925					13,387,925		13,387,925
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
20,594,438	Net Auxiliary Enterprises			24,048,172				24,048,172		24,048,172
4,476,005	Other Operating Revenues	210,000	8,792,203					9,002,203		9,002,203
<u>243,369,654</u>	Total Operating Revenues	<u>46,819,519</u>	<u>149,673,706</u>	<u>44,635,676</u>	<u>59,692,305</u>	<u>-</u>	<u>-</u>	<u>300,821,206</u>	<u>(30,268,887)</u>	<u>270,552,319</u>
Operating Expenses:										
121,220,518	Instruction	111,112,022	16,498,499		3,798,239			131,408,760	(291,933)	131,116,827
29,811,687	Academic Support	15,259,393	15,845,525		1,299,434			32,404,352	(1,641,721)	30,762,631
37,173,004	Research	6,059,493	5,139,130		29,654,320			40,852,943	(3,525,750)	37,327,193
9,578,842	Public Service	720,742	5,821,846		3,080,587			9,623,175	(4,139)	9,619,036
-	Hospitals and Clinics							-	-	-
26,522,188	Institutional Support	15,882,225	15,716,479		807,481			32,406,185	(206,259)	32,199,926
22,145,441	Student Services	6,074,715	17,858,533		572,897			24,506,145	(313,992)	24,192,153
35,483,162	Operation and Maintenance of Plant	23,804,580	8,281,058				495,000	32,580,638	(22,423)	32,558,215
19,981,725	Scholarships and Fellowships	4,356,000	21,810,302		25,611,546			51,777,848	(30,268,887)	21,508,961
33,671,343	Auxiliary Enterprises			35,625,551				35,625,551	(271,240)	35,354,311
21,500,000	Depreciation and Amortization							-	22,065,367	22,065,367
<u>357,087,910</u>	Total Operating Expenses	<u>183,269,170</u>	<u>106,971,372</u>	<u>35,625,551</u>	<u>64,824,504</u>	<u>-</u>	<u>495,000</u>	<u>391,185,597</u>	<u>(14,480,977)</u>	<u>376,704,620</u>
<u>(113,718,256)</u>	Operating Surplus/Deficit	<u>(136,449,651)</u>	<u>42,702,334</u>	<u>9,010,125</u>	<u>(5,132,199)</u>	<u>-</u>	<u>(495,000)</u>	<u>(90,364,391)</u>	<u>(15,787,910)</u>	<u>(106,152,301)</u>
Budgeted Nonoperating Revenues (Expenses):										
110,971,082	State Appropriations & HEAF	111,524,588						111,524,588		111,524,588
2,401,449	Gifts in Support of Operations				1,956,938			1,956,938		1,956,938
4,794,145	Net Investment Income	524,144	8,000,000		3,417,789			11,941,933		11,941,933
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>118,166,676</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>112,048,732</u>	<u>8,000,000</u>	<u>-</u>	<u>5,374,727</u>	<u>-</u>	<u>-</u>	<u>125,423,459</u>	<u>-</u>	<u>125,423,459</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,944,363)	Transfers for Debt Service - Interest	(1,468,012)	(2,662,807)	(4,763,894)				(8,894,713)		(8,894,713)
(14,398,808)	Transfers for Debt Service - Principal	(8,281,171)	(5,015,000)	(3,950,000)				(17,246,171)		(17,246,171)
(270,008)	Budget Transfers	34,150,102	(35,568,836)	1,353,505			495,000	429,771		429,771
<u>(23,613,179)</u>	Total Transfers and Other	<u>24,400,919</u>	<u>(43,246,643)</u>	<u>(7,360,389)</u>	<u>-</u>	<u>-</u>	<u>495,000</u>	<u>(25,711,113)</u>	<u>-</u>	<u>(25,711,113)</u>
\$ <u>(19,164,759)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>7,455,691</u>	<u>1,649,736</u>	<u>242,528</u>	<u>-</u>	<u>-</u>	<u>9,347,955</u>	<u>(15,787,910)</u>	<u>(6,439,955)</u>
\$ 361,536,330	Total Revenues and AUF Transfers	158,868,251	157,673,706	44,635,676	65,067,032	-	-	426,244,665	(30,268,887)	395,975,778
(366,032,273)	Total Expenses and Transfers for Interest	(184,737,182)	(109,634,179)	(40,389,445)	(64,824,504)	-	(495,000)	(400,080,310)	14,480,977	(385,599,333)
\$ <u>(4,495,943)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(25,868,931)</u>	<u>48,039,527</u>	<u>4,246,231</u>	<u>242,528</u>	<u>-</u>	<u>(495,000)</u>	<u>26,164,355</u>	<u>(15,787,910)</u>	<u>10,376,445</u>

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2009

	FY 2008	FY 2009
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	27,962,870	30,268,887
Reduction of Scholarship Expense of:	<u>27,962,870</u>	<u>30,268,887</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	279,495	291,933
Academic Support	7,112,012	1,641,721
Research	7,169,491	3,525,750
Public Service	701,938	4,139
Hospitals and Clinics		
Institutional Support	320,510	206,259
Student Services	269,881	313,992
Operation and Maintenance of Plant	83,586	22,423
Scholarships and Fellowships	1,110	-
Auxiliary Enterprises	257,753	271,240
Total	<u>16,195,776</u>	<u>6,277,457</u>
3) Depreciation Expense	<u>21,500,000</u>	<u>22,065,367</u>
4) Transfers for Debt Service - Principal	<u>14,398,808</u>	<u>17,246,171</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(27,962,870)	(30,268,887)
Net (Increase) Decrease in Expenditures	<u>22,658,646</u>	<u>14,480,977</u>
Net Increase (Decrease) in Budget Surplus	<u>(5,304,224)</u>	<u>(15,787,910)</u>

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 91,800,295	\$ 91,778,750	\$ (21,545)	0.0%
Transfer from Higher Education Group Insurance	8,715,317	8,715,317	0	0.0%
Benefits Paid By the State	10,455,470	11,030,521	575,051	5.5%
Subtotal - General Revenue	110,971,082	111,524,588	553,506	0.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	41,473,265	41,824,884	351,619	0.8%
Tuition	36,602,818	36,338,389	(264,429)	(0.7%)
Tuition Differential	4,870,447	5,486,495	616,048	12.6%
Student Fees	260,000	0	(260,000)	(100.0%)
Interest on Time Deposits	550,000	524,144	(25,856)	(4.7%)
Other Income	225,000	210,000	(15,000)	(6.7%)
Transfers of E&G Income	(5,302,890)	(5,385,467)	(82,577)	1.6%
Transfer for Skiles Act	(335,470)	(335,470)	0	0.0%
Transfer for Texas Public Education Grants	(4,967,420)	(5,049,997)	(82,577)	1.7%
Subtotal - Estimated Educational & General Income	37,205,375	37,173,561	(31,814)	(0.1%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	29,952,828	39,535,569	9,582,741	32.0%
Transfer from Other Funds	29,952,828	39,535,569	9,582,741	32.0%
State Grants & Contracts	4,282,935	4,784,635	501,700	11.7%
THECB - TARP & TATP	325,000	400,000	75,000	23.1%
THECB - College Work Study	28,735	28,635	(100)	(0.3%)
THECB - TEXAS Grant Program	3,929,200	4,356,000	426,800	10.9%
Subtotal - Other Sources	34,235,763	44,320,204	10,084,441	29.5%
TOTAL RESOURCES	\$ 182,412,220	\$ 193,018,353	\$ 10,606,133	5.8%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 94,074,368	\$ 96,143,785	\$ 2,069,417	2.2%
Faculty Salaries	70,240,083	72,259,724	2,019,641	2.9%
Departmental Operating Expense	15,939,456	15,797,734	(141,722)	(0.9%)
Instructional Administration	7,894,829	8,086,327	191,498	2.4%
Library	3,707,982	3,844,920	136,938	3.7%
Special Items - Instructional Support	520,826	525,921	5,095	1.0%
Science Education Center	188,983	187,031	(1,952)	(1.0%)
Excellence Funding	0	0	0	-
Center for Mexican American Studies	197,713	202,428	4,715	2.4%
Africa International Exchange	134,130	136,462	2,332	1.7%
Subtotal - Instruction and Academic Support	98,303,176	100,514,626	2,211,450	2.2%
<u>RESEARCH</u>				
Research Enhancement	2,725,488	2,992,920	267,432	9.8%
Special Items - Research	2,000,692	2,101,975	101,283	5.1%
Automation & Robotics Research Institute	1,675,692	1,701,975	26,283	1.6%
Indirect Cost Recovery for Research	0	0	0	-
Texas Advanced Research/Advanced Tech. Programs	325,000	400,000	75,000	23.1%
Subtotal - Research	4,726,180	5,094,895	368,715	7.8%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	375,457	383,385	7,928	2.1%
Rural Hospital Outreach Programs	58,987	61,044	2,057	3.5%
Institute of Urban Studies	316,470	322,341	5,871	1.9%
Subtotal - Public Service	375,457	383,385	7,928	2.1%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,624,943	11,177,901	552,958	5.2%
Subtotal - Institutional Support	10,624,943	11,177,901	552,958	5.2%
<u>STUDENT SERVICES</u>				
Student Services	4,860,758	5,317,954	457,196	9.4%
Subtotal - Student Services	4,860,758	5,317,954	457,196	9.4%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	31,437,229	32,043,548	606,319	1.9%
Old Age and Survivors Insurance	7,772,402	7,772,402	0	0.0%
Staff Group Insurance Premiums	13,350,000	13,908,095	558,095	4.2%
Longevity Pay	1,005,000	1,155,600	150,600	15.0%
Workers Compensation Insurance	408,862	308,862	(100,000)	(24.5%)
Retirement Contributions	8,159,584	8,223,097	63,513	0.8%
Unemployment Compensation Insurance	141,500	115,611	(25,889)	(18.3%)
Accrued Vacation and Sick Leave	599,881	559,881	(40,000)	(6.7%)
Subtotal - Staff Benefits	31,437,229	32,043,548	606,319	1.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,280,524	24,241,526	5,961,002	32.6%
Plant Support Services	4,670,563	5,023,906	353,343	7.6%
Building Maintenance	2,583,742	2,697,450	113,708	4.4%
Custodial Services	2,025,801	2,127,007	101,206	5.0%
Grounds Maintenance	833,490	836,859	3,369	0.4%
Utilities	8,166,928	13,556,304	5,389,376	66.0%
Special Items - O&M of Plant	9,752,918	9,749,183	(3,735)	0.0%
Tuition Revenue Bond Retirement	9,752,918	9,749,183	(3,735)	0.0%
Subtotal - Operation & Maintenance of Plant	28,033,442	33,990,709	5,957,267	21.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	4,051,035	4,495,335	444,300	11.0%
Scholarships	4,051,035	4,495,335	444,300	11.0%
Subtotal - Scholarships & Fellowships	4,051,035	4,495,335	444,300	11.0%
TOTAL BUDGETED EXPENDITURES	\$ 182,412,220	\$ 193,018,353	\$ 10,606,133	5.8%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	182,412,220	193,018,353	10,606,133	5.8%
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 - FY2009
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2009	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 96,143,785	\$ 55,099,403	\$ 17,433,595	\$ 23,610,787
Faculty Salaries	72,259,724	40,677,087	15,262,796	16,319,841
Departmental Operating Expense	15,797,734	9,797,094	667,640	5,333,000
Instructional Administration	8,086,327	4,625,222	1,503,159	1,957,946
Library	3,844,920	2,182,068	1,050,168	612,684
Special Items - Instructional Support	525,921	338,137	29,784	158,000
Science Education Center	187,031	187,031	-	-
Center for Mexican-American Studies	202,428	41,562	13,313	147,553
Africa International Exchange	136,462	109,544	16,471	10,447
<i>Subtotal - Instruction and Academic Support</i>	<u>100,514,626</u>	<u>57,619,608</u>	<u>18,513,547</u>	<u>24,381,471</u>
<u>RESEARCH</u>				
Research Enhancement	2,992,920	2,253,277	123,124	616,519
Special Items - Research	2,101,975	1,245,064	126,160	730,751
Automation & Robotics Research Institute	1,701,975	1,245,064	126,160	330,751
Texas Advanced Research/Advanced Technology Programs	400,000	-	-	400,000
<i>Subtotal - Research</i>	<u>5,094,895</u>	<u>3,498,341</u>	<u>249,284</u>	<u>1,347,270</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2009
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2009	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	61,044	45,802	13,185	2,057
Institute of Urban Studies	322,341	296,374	20,096	5,871
Subtotal - Public Service	383,385	342,176	33,281	7,928
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,177,901	3,573,241	2,287,187	5,317,473
Subtotal - Institutional Support	11,177,901	3,573,241	2,287,187	5,317,473
<u>STUDENT SERVICES</u>				
Student Services	5,317,954	2,863,433	1,161,227	1,293,294
<u>STAFF BENEFITS</u>				
Staff Benefits	32,043,548	20,770,748	10,365,160	907,640
Old Age and Survivors Insurance	7,772,402	5,389,189	2,383,213	-
Staff Group Insurance Premiums	13,908,095	8,715,317	5,192,778	-
Longevity Pay	1,155,600	693,350	297,150	165,100
Worker's Compensation Insurance	308,862	302,186	6,676	-
Retirement Contributions	8,223,097	5,641,332	2,299,132	282,633

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2009
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2009	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	115,611	29,374	86,237	-
Accrued Vacation and Sick Leave	559,881	-	99,974	459,907
Subtotal - Staff Benefits	32,043,548	20,770,748	10,365,160	907,640
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	24,241,526	13,080,858	4,522,175	6,638,493
Plant Support Services	5,023,906	3,763,259	219,260	1,041,387
Building Maintenance	2,697,450	1,770,135	758,630	168,685
Custodial Service	2,127,007	1,384,081	593,178	149,748
Grounds Maintenance	836,859	548,081	210,940	77,838
Utilities	13,556,304	5,615,302	2,740,167	5,200,835
Special Items - Operations & Maint. Of Plant	9,749,183	9,749,183	-	-
Tuition Revenue Bond Retirement	9,749,183	9,749,183	-	-
Subtotal - Operation & Maintenance of Plant	33,990,709	22,830,041	4,522,175	6,638,493
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	4,495,335	27,000	41,700	4,426,635
Scholarships	27,000	27,000	-	-
Tuition Rebates	38,000	-	38,000	-
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	4,356,000	-	-	4,356,000
Doctoral Incentive Loan Repayment Program	42,000	-	-	42,000
Texas College Workstudy	28,635	-	-	28,635
Subtotal - Scholarships & Fellowships	4,495,335	27,000	41,700	4,426,635
TOTAL Budgeted Expenditures	\$ 193,018,353	\$ 111,524,588	\$ 37,173,561	\$ 44,320,204

The University of Texas at Arlington
2008-09 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2007-08				2008-09			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	16,018,209	13,004,054	2,634,707	379,448	16,815,992	13,827,591	2,590,408	397,993
College Of Science	15,132,907	12,215,530	2,268,407	648,970	15,972,781	13,305,794	1,996,660	670,327
College Of Business	13,105,166	10,056,498	2,398,245	650,423	13,653,178	10,516,387	2,382,480	754,311
College Of Engineering	20,758,430	16,260,423	3,172,289	1,325,718	21,420,377	16,842,739	3,152,296	1,425,342
School Of Urban And Public Affairs	1,525,618	1,101,480	190,344	233,794	1,577,844	1,052,566	284,282	240,996
School Of Social Work	3,456,392	2,080,030	724,048	652,314	3,574,150	2,135,451	872,274	566,425
School Of Architecture	2,987,564	1,965,893	715,717	305,954	3,095,198	2,185,981	593,502	315,715
School Of Nursing	5,369,292	3,488,838	1,241,724	638,730	5,740,813	3,633,422	1,432,902	674,489
School Of Education	4,890,987	3,055,156	654,515	1,181,316	5,117,936	3,566,592	331,053	1,220,291
Ft. Worth Riverbend Campus	380,763			380,763	361,858			361,858
Honors College	471,865	12,000		459,865	395,311	12,000		383,311
Graduate School	1,037,534			1,037,534	1,075,269			1,075,269
Interdepartmental	8,939,641	7,000,181	1,939,460		7,343,078	5,181,201	2,161,877	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	94,074,368	70,240,083	15,939,456	7,894,829	96,143,785	72,259,724	15,797,734	8,086,327

**Educational and
General Funds**

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Liberal Arts - Office Of The Dean 14-1100-00								
Administrative & Professional Classified Personnel	5.0000	379,448		379,448	5.0000	397,993		397,993
				0				0
	5.0000	379,448		379,448	5.0000	397,993		397,993
College Of Liberal Arts - Support Service 14-1100-01								
Administrative & Professional Classified Personnel	3.0000	101,511		101,511	3.0000	108,729		108,729
Wages		54,405		54,405		51,775		51,775
Miscellaneous Expenses			42,095	42,095			41,595	41,595
	3.0000	155,916	42,095	198,011	3.0000	160,504	41,595	202,099
English 14-1105-00								
Faculty	29.0000	1,631,489		1,631,489	27.5000	1,625,728		1,625,728
Teaching Assistants		394,642		394,642		426,248		426,248
Administrative & Professional	1.7500	85,204		85,204	1.7500	88,686		88,686
Classified Personnel	4.0000	122,572		122,572	4.0000	126,553		126,553
Wages		18,033		18,033		6,427		6,427
	34.7500	2,251,940		2,251,940	33.2500	2,273,642		2,273,642
English - Writing Laboratory 14-1105-01								
Administrative & Professional	0.7500	34,805		34,805	0.7500	36,197		36,197
Wages		1,528		1,528		1,528		1,528
	0.7500	36,333		36,333	0.7500	37,725		37,725
Art And Art History 14-1110-00								
Faculty	26.5000	1,370,913		1,370,913	30.0000	1,565,975		1,565,975
Administrative & Professional	1.0000	35,658		35,658	1.0000	37,085		37,085
Classified Personnel	4.2546	111,034		111,034	3.2546	93,711		93,711
Wages		15,507		15,507		52,068		52,068
	31.7546	1,533,112		1,533,112	34.2546	1,748,839		1,748,839

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music 14-1115-00								
Faculty	23.5000	1,461,928		1,461,928	23.5000	1,561,231		1,561,231
Teaching Assistants		29,421		29,421		37,821		37,821
Classified Personnel	5.5000	147,383		147,383	5.5000	150,570		150,570
Wages		4,169		4,169		6,774		6,774
	29.0000	1,642,901		1,642,901	29.0000	1,756,396		1,756,396
Modern Languages 14-1120-00								
Faculty	17.0000	1,177,675		1,177,675	17.0000	1,216,111		1,216,111
Teaching Assistants		135,463		135,463		141,863		141,863
Administrative & Professional	1.0000	52,741		52,741	1.0000	54,587		54,587
Classified Personnel	2.3250	73,615		73,615	2.3250	76,590		76,590
Wages		1,869		1,869		1,869		1,869
	20.3250	1,441,363		1,441,363	20.3250	1,491,020		1,491,020
Political Science 14-1125-00								
Faculty	14.5000	973,471		973,471	17.0000	1,050,023		1,050,023
Teaching Assistants				0		9,000		9,000
Classified Personnel	2.0000	47,462		47,462	2.0000	49,361		49,361
Wages		2,479		2,479		2,479		2,479
	16.5000	1,023,412		1,023,412	19.0000	1,110,863		1,110,863
History 14-1130-00								
Faculty	21.9978	1,483,324		1,483,324	19.7509	1,397,216		1,397,216
Teaching Assistants		151,953		151,953		186,953		186,953
Classified Personnel	4.0000	128,333		128,333	4.0000	124,976		124,976
Wages		27,322		27,322		37,590		37,590
	25.9978	1,790,932		1,790,932	23.7509	1,746,735		1,746,735

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Philosophy 14-1135-00								
Faculty	7.5000	440,713		440,713	6.0000	376,101		376,101
Teaching Assistants		11,280		11,280		11,280		11,280
Classified Personnel	1.0000	37,389		37,389	1.0000	38,885		38,885
Wages		8,638		8,638		8,638		8,638
	8.5000	498,020		498,020	7.0000	434,904		434,904
Sociology And Anthropology 14-1145-00								
Faculty	16.3300	1,032,646		1,032,646	16.3300	1,141,437		1,141,437
Teaching Assistants		44,000		44,000		49,500		49,500
Classified Personnel	2.6000	81,699		81,699	2.6250	82,366		82,366
Wages		0		0		2,099		2,099
	18.9300	1,158,345		1,158,345	18.9550	1,275,402		1,275,402
Communication 14-1150-00								
Faculty	22.1250	1,237,278		1,237,278	26.6250	1,522,391		1,522,391
Classified Personnel	4.8750	138,172		138,172	4.8750	143,270		143,270
Wages		25,042		25,042		34,042		34,042
	27.0000	1,400,492		1,400,492	31.5000	1,699,703		1,699,703
Linguistics 14-1155-00								
Faculty	6.0000	356,850		356,850	5.0000	304,961		304,961
Teaching Assistants		55,000		55,000		54,513		54,513
Classified Personnel	1.0000	32,053		32,053	1.0000	33,336		33,336
Wages		20,635		20,635		41,122		41,122
	7.0000	464,538		464,538	6.0000	433,932		433,932
Women's Studies 14-1160-00								
Faculty		2,500		2,500		2,500		2,500
Teaching Assistants		465		465		465		465
Administrative & Professional	0.5775	60,272		60,272	0.5775	62,523		62,523
Classified Personnel	1.0000	30,909		30,909	1.0000	32,437		32,437
Wages		1,283		1,283		1,283		1,283
	1.5775	95,429		95,429	1.5775	99,208		99,208

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Theatre Arts 14-1165-00								
Faculty	8.0000	446,972		446,972	8.0000	466,210		466,210
Classified Personnel	2.5000	73,836		73,836	2.5000	81,335		81,335
Wages		2,373		2,373		2,373		2,373
	10.5000	523,181		523,181	10.5000	549,918		549,918
Criminology And Criminal Justice 14-1170-00								
Faculty	10.0000	566,071		566,071	12.0000	680,064		680,064
Classified Personnel	2.0000	60,649		60,649	2.0000	62,514		62,514
Wages		2,133		2,133		8,200		8,200
	12.0000	628,853		628,853	14.0000	750,778		750,778
Military Science & Tactics 14-1175-00								
Classified Personnel	1.0000	29,401		29,401	1.0000	30,577		30,577
	1.0000	29,401		29,401	1.0000	30,577		30,577
College Of Liberal Arts - Instructional Reserve 14-1199-01								
Miscellaneous Expenses			922,498	922,498			776,258	776,258
			922,498	922,498			776,258	776,258
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	202.4528	12,181,830	0	12,181,830	208.7059	12,909,948	0	12,909,948
Subtotal Teaching Assistants	0.0000	822,224	0	822,224	0.0000	917,643	0	917,643
Subtotal Admin & Professional	10.0775	648,128	0	648,128	10.0775	677,071	0	677,071
Subtotal Classified Personnel	41.0546	1,216,018	0	1,216,018	40.0796	1,235,210	0	1,235,210
Subtotal Wages	0.0000	185,416	0	185,416	0.0000	258,267	0	258,267
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	964,593	964,593	0.0000	0	817,853	817,853
College Total	253.5849	15,053,616	964,593	16,018,209	258.8630	15,998,139	817,853	16,815,992

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean 14-1200-00								
Faculty	5.0600	531,443		531,443 ⁰	5.0643	550,300		550,300 ⁰
Administrative & Professional	3.2500	115,027		115,027	3.0000	111,923		111,923
Classified Personnel		2,500		2,500		8,104		8,104
Wages								
	8.3100	648,970		648,970	8.0643	670,327		670,327
College Of Science - Electron Microscope Lab 14-1200-02								
Classified Personnel	0.5000	18,411		18,411	0.5000	18,411		18,411
	0.5000	18,411		18,411	0.5000	18,411		18,411
Biology 14-1205-00								
Faculty	33.0000	2,197,038		2,197,038	33.1112	2,279,943		2,279,943
Teaching Assistants		511,434		511,434		511,434		511,434
Classified Personnel	9.0000	317,639		317,639	9.0000	336,720		336,720
Wages		559		559		559		559
	42.0000	3,026,670		3,026,670	42.1112	3,128,656		3,128,656
Chemistry 14-1210-00								
Faculty	15.0000	1,424,717		1,424,717	20.0000	1,787,343		1,787,343
Teaching Assistants		449,375		449,375		449,375		449,375
Classified Personnel	11.5000	483,975		483,975	12.0000	508,905		508,905
Wages		170,982		170,982		162,859		162,859
	26.5000	2,529,049		2,529,049	32.0000	2,908,482		2,908,482
Earth & Environmental Sciences 14-1215-00								
Faculty	4.5000	425,777		425,777	8.5000	734,252		734,252
Teaching Assistants		178,543		178,543		178,543		178,543
Classified Personnel	3.0000	94,844		94,844	3.0000	94,455		94,455
Wages		3,867		3,867		6,947		6,947
	7.5000	703,031		703,031	11.5000	1,014,197		1,014,197

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics 14-1220-00								
Faculty	32.1244	2,523,575		2,523,575	33.1244	2,703,668		2,703,668
Teaching Assistants		376,200		376,200		376,200		376,200
Classified Personnel	4.5000	132,282		132,282	5.0000	141,418		141,418
Wages		3,704		3,704		8		8
	36.6244	3,035,761		3,035,761	38.1244	3,221,294		3,221,294
Physics 14-1225-00								
Faculty	21.2463	1,832,898		1,832,898	21.6805	1,947,240		1,947,240
Teaching Assistants		300,143		300,143		300,143		300,143
Administrative & Professional	1.0000	54,000		54,000	1.0000	54,800		54,800
Classified Personnel	7.4627	285,273		285,273	7.2798	302,453		302,453
Wages		48,525		48,525		44,502		44,502
	29.7090	2,520,839		2,520,839	29.9603	2,649,138		2,649,138
Psychology 14-1230-00								
Faculty	19.0000	1,663,184		1,663,184	19.0000	1,705,007		1,705,007
Teaching Assistants		332,646		332,646		332,646		332,646
Classified Personnel	8.0000	238,520		238,520	8.0000	249,004		249,004
Wages		18,413		18,413		18,413		18,413
	27.0000	2,252,763		2,252,763	27.0000	2,305,070		2,305,070
Science Education & Career Center 14-1235-00								
Administrative & Professional	0.6000	48,960		48,960	0.6000	50,423		50,423
Wages		1,660		1,660		1,660		1,660
	0.6000	50,620		50,620	0.6000	52,083		52,083

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Instructional Reserve 14-1299-01								
Miscellaneous Expenses			346,793	346,793			5,123	5,123
			346,793	346,793			5,123	5,123
<hr/>								
COLLEGE OF SCIENCE								
Subtotal Faculty	124.8707	10,067,189	0	10,067,189	135.4161	11,157,453	0	11,157,453
Subtotal Teaching Assistants	0.0000	2,148,341	0	2,148,341	0.0000	2,148,341	0	2,148,341
Subtotal Admin & Professional	6.6600	634,403	0	634,403	6.6643	655,523	0	655,523
Subtotal Classified Personnel	47.2127	1,685,971	0	1,685,971	47.7798	1,763,289	0	1,763,289
Subtotal Wages	0.0000	250,210	0	250,210	0.0000	243,052	0	243,052
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	346,793	346,793	0.0000	0	5,123	5,123
College Total	178.7434	14,786,114	346,793	15,132,907	189.8602	15,967,658	5,123	15,972,781

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

	2007-08				2008-09			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1300-00								
Administrative & Professional	6.7500	650,423		650,423	7.7500	754,311		754,311
	6.7500	650,423		650,423	7.7500	754,311		754,311
College Of Business - Advising Center 14-1300-02								
Wages		44,554		44,554		44,554		44,554
		44,554		44,554		44,554		44,554
College Of Business - Support Service 14-1300-05								
Classified Personnel	14.5000	444,301		444,301	15.5000	509,540		509,540
Wages		19,722		19,722		19,358		19,358
	14.5000	464,023		464,023	15.5000	528,898		528,898
Accounting 14-1305-00								
Faculty	16.0000	1,563,537		1,563,537	16.0000	1,627,293		1,627,293
Teaching Assistants		125,750		125,750		95,210		95,210
Classified Personnel	2.2500	55,048		55,048	2.2500	57,150		57,150
	18.2500	1,744,335		1,744,335	18.2500	1,779,653		1,779,653
Marketing 14-1310-00								
Faculty	12.0000	1,215,253		1,215,253	12.0000	1,265,245		1,265,245
Teaching Assistants		97,500		97,500		101,620		101,620
Classified Personnel	2.0000	58,385		58,385	2.0000	56,523		56,523
	14.0000	1,371,138		1,371,138	14.0000	1,423,388		1,423,388

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Finance And Real Estate 14-1315-00								
Faculty	14.5000	1,479,646		1,479,646	12.5000	1,487,179		1,487,179
Teaching Assistants		140,500		140,500		141,800		141,800
Classified Personnel	2.0000	74,486		74,486	2.0000	75,649		75,649
Wages				0		1,500		1,500
	16.5000	1,694,632		1,694,632	14.5000	1,706,128		1,706,128
Information Systems And Operations Management 14-1320-00								
Faculty	20.0000	1,940,490		1,940,490	20.0000	2,020,742		2,020,742
Teaching Assistants		137,000		137,000		201,270		201,270
Classified Personnel	2.0000	66,956		66,956	2.0000	69,635		69,635
Wages		5,000		5,000		5,000		5,000
	22.0000	2,149,446		2,149,446	22.0000	2,296,647		2,296,647
Economics 14-1325-00								
Faculty	15.7607	1,317,770		1,317,770	14.7581	1,301,168		1,301,168
Teaching Assistants		72,750		72,750		73,000		73,000
Classified Personnel	2.0000	61,872		61,872	2.0000	64,347		64,347
	17.7607	1,452,392		1,452,392	16.7581	1,438,515		1,438,515
Management 14-1330-00								
Faculty	17.0000	1,695,302		1,695,302	18.0000	1,876,560		1,876,560
Teaching Assistants		160,000		160,000		214,300		214,300
Classified Personnel	2.0000	55,301		55,301	2.0000	57,513		57,513
Wages		2,500		2,500		2,500		2,500
	19.0000	1,913,103		1,913,103	20.0000	2,150,873		2,150,873

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

		2007-08				2008-09			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Dean's Unallocated 14-1399-00									
Faculty			120,000		120,000		120,000		120,000
Miscellaneous Expenses				334,933	334,933			243,137	243,137
			120,000	334,933	454,933		120,000	243,137	363,137
College Of Business - Instructional Reserve 14-1399-01									
Miscellaneous Expenses				1,166,187	1,166,187			1,167,074	1,167,074
				1,166,187	1,166,187			1,167,074	1,167,074
COLLEGE OF BUSINESS									
Subtotal	Faculty	95.2607	9,331,998	0	9,331,998	93.2581	9,698,187	0	9,698,187
Subtotal	Teaching Assistants	0.0000	733,500	0	733,500	0.0000	827,200	0	827,200
Subtotal	Admin & Professional	6.7500	650,423	0	650,423	7.7500	754,311	0	754,311
Subtotal	Classified Personnel	26.7500	816,349	0	816,349	27.7500	890,357	0	890,357
Subtotal	Wages	0.0000	71,776	0	71,776	0.0000	72,912	0	72,912
Subtotal	Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal	Miscellaneous Expense	0.0000	0	1,501,120	1,501,120	0.0000	0	1,410,211	1,410,211
College Total		128.7607	11,604,046	1,501,120	13,105,166	128.7581	12,242,967	1,410,211	13,653,178

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Engineering - Office Of The Dean 14-1400-01								
Administrative & Professional	9.0000	991,671		991,671	10.5021	1,083,718		1,083,718
Classified Personnel	8.0000	296,475		296,475	8.0000	298,511		298,511
Wages		37,572		37,572		43,113		43,113
	17.0000	1,325,718		1,325,718	18.5021	1,425,342		1,425,342
Civil Engineering 14-1405-00								
Faculty	18.0000	1,611,013		1,611,013	19.0000	1,742,668		1,742,668
Teaching Assistants		225,000		225,000		225,000		225,000
Classified Personnel	6.4667	247,803		247,803	6.8000	269,991		269,991
Wages		5,000		5,000		7,160		7,160
	24.4667	2,088,816		2,088,816	25.8000	2,244,819		2,244,819
Mechanical And Aerospace Engineering 14-1410-00								
Faculty	28.7500	2,684,287		2,684,287	30.7500	2,814,862		2,814,862
Teaching Assistants		567,000		567,000		567,000		567,000
Classified Personnel	11.0000	445,356		445,356	11.5000	475,829		475,829
Wages		12,695		12,695		6,530		6,530
	39.7500	3,709,338		3,709,338	42.2500	3,864,221		3,864,221
Electrical Engineering 14-1415-00								
Faculty	36.2500	3,497,156		3,497,156	34.0000	3,492,434		3,492,434
Teaching Assistants		650,000		650,000		650,000		650,000
Classified Personnel	8.0000	268,649		268,649	8.0000	283,527		283,527
Wages		19,030		19,030		15,323		15,323
	44.2500	4,434,835		4,434,835	42.0000	4,441,284		4,441,284

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Engineering 14-1420-00								
Faculty	11.0000	997,125		997,125	11.0000	1,048,221		1,048,221
Teaching Assistants		150,517		150,517		150,517		150,517
Classified Personnel	3.5000	137,239		137,239	4.0000	140,557		140,557
Wages		20,624		20,624		20,624		20,624
	14.5000	1,305,505		1,305,505	15.0000	1,359,919		1,359,919
Computer Science Engineering 14-1425-00								
Faculty	35.5000	3,407,051		3,407,051	36.5000	3,695,720		3,695,720
Teaching Assistants		690,000		690,000		690,000		690,000
Classified Personnel	9.0000	335,959		335,959	9.0000	349,688		349,688
Wages		8,760		8,760		8,760		8,760
	44.5000	4,441,770		4,441,770	45.5000	4,744,168		4,744,168
Biomedical Engineering 14-1430-00								
Faculty	10.0000	917,133		917,133	10.0000	955,912		955,912
Teaching Assistants		127,200		127,200		127,200		127,200
Classified Personnel	1.6500	52,388		52,388	1.6500	59,110		59,110
Wages		2,664		2,664		164		164
	11.6500	1,099,385		1,099,385	11.6500	1,142,386		1,142,386
Engineering Instructional Television 14-1440-00								
Administrative & Professional	1.0000	63,000		63,000	1.0000	64,260		64,260
Classified Personnel	2.0000	88,585		88,585	2.0000	91,875		91,875
Wages		38,046		38,046		38,046		38,046
	3.0000	189,631		189,631	3.0000	194,181		194,181

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Material Science 14-1450-00								
Faculty	7.0000	611,941		611,941	6.0000	558,205		558,205
Teaching Assistants		125,000		125,000		125,000		125,000
Classified Personnel	2.2500	69,266		69,266	2.2500	73,744		73,744
Wages		54,352		54,352		54,352		54,352
	9.2500	860,559		860,559	8.2500	811,301		811,301
College Of Engineering - Instructional Reserve 14-1499-01								
Miscellaneous Expenses			1,302,873	1,302,873			1,192,756	1,192,756
			1,302,873	1,302,873			1,192,756	1,192,756
COLLEGE OF ENGINEERING								
Subtotal Faculty	146.5000	13,725,706	0	13,725,706	147.2500	14,308,022	0	14,308,022
Subtotal Teaching Assistants	0.0000	2,534,717	0	2,534,717	0.0000	2,534,717	0	2,534,717
Subtotal Admin & Professional	10.0000	1,054,671	0	1,054,671	11.5021	1,147,978	0	1,147,978
Subtotal Classified Personnel	51.8667	1,941,720	0	1,941,720	53.2000	2,042,832	0	2,042,832
Subtotal Wages	0.0000	198,743	0	198,743	0.0000	194,072	0	194,072
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	1,302,873	1,302,873	0.0000	0	1,192,756	1,192,756
College Total	208.3667	19,455,557	1,302,873	20,758,430	211.9521	20,227,621	1,192,756	21,420,377

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF URBAN AND PUBLIC AFFAIRS

2007-08					2008-09			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Urban And Public Affairs - Office Of The Dean 14-1500-00								
Administrative & Professional	1.3016	204,529		204,529	1.3016	210,394		210,394
Classified Personnel	1.0000	24,000		24,000	1.0000	25,337		25,337
Wages		5,265		5,265		5,265		5,265
	2.3016	233,794		233,794	2.3016	240,996		240,996
School Of Urban And Public Affairs 14-1500-01								
Faculty	16.2393	1,101,480		1,101,480	14.7419	1,052,566		1,052,566
Classified Personnel	2.0000	62,630		62,630	2.0000	64,397		64,397
Wages		43,697		43,697		49,677		49,677
	18.2393	1,207,807		1,207,807	16.7419	1,166,640		1,166,640
School Of Urban And Public Affairs - Instructional Reserve 14-1599-01								
Miscellaneous Expenses			84,017	84,017			170,208	170,208
			84,017	84,017			170,208	170,208
SCHOOL OF URBAN AND PUBLIC AFFAIRS								
Subtotal Faculty	16.2393	1,101,480	0	1,101,480	14.7419	1,052,566	0	1,052,566
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.3016	204,529	0	204,529	1.3016	210,394	0	210,394
Subtotal Classified Personnel	3.0000	86,630	0	86,630	3.0000	89,734	0	89,734
Subtotal Wages	0.0000	48,962	0	48,962	0.0000	54,942	0	54,942
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	84,017	84,017	0.0000	0	170,208	170,208
College Total	20.5409	1,441,601	84,017	1,525,618	19.0435	1,407,636	170,208	1,577,844

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF SOCIAL WORK

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Social Work - Office Of The Dean 14-1600-00								
Administrative & Professional	6.0000	513,408		513,408	5.0000	425,062		425,062
Classified Personnel	4.4500	112,402		112,402	4.4500	117,520		117,520
Wages		26,504		26,504		23,843		23,843
	10.4500	652,314		652,314	9.4500	566,425		566,425
School Of Social Work 14-1600-01								
Faculty	28.0000	2,066,030		2,066,030	27.5000	2,120,983		2,120,983
Teaching Assistants		14,000		14,000		14,468		14,468
Classified Personnel	14.1250	402,272		402,272	14.1250	421,601		421,601
Wages		72,115		72,115		73,882		73,882
	42.1250	2,554,417		2,554,417	41.6250	2,630,934		2,630,934
School Of Social Work - Instructional Reserve 14-1699-01								
Miscellaneous Expenses			249,661	249,661			376,791	376,791
			249,661	249,661			376,791	376,791
SCHOOL OF SOCIAL WORK								
Subtotal Faculty	28.0000	2,066,030	0	2,066,030	27.5000	2,120,983	0	2,120,983
Subtotal Teaching Assistants	0.0000	14,000	0	14,000	0.0000	14,468	0	14,468
Subtotal Admin & Professional	6.0000	513,408	0	513,408	5.0000	425,062	0	425,062
Subtotal Classified Personnel	18.5750	514,674	0	514,674	18.5750	539,121	0	539,121
Subtotal Wages	0.0000	98,619	0	98,619	0.0000	97,725	0	97,725
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	249,661	249,661	0.0000	0	376,791	376,791
College Total	52.5750	3,206,731	249,661	3,456,392	51.0750	3,197,359	376,791	3,574,150

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ARCHITECTURE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Architecture - Office Of The Dean 14-1700-00								
Administrative & Professional	2.0000	264,333		264,333	2.0000	271,662		271,662
Classified Personnel	1.0000	41,621		41,621	1.0000	44,053		44,053
	3.0000	305,954		305,954	3.0000	315,715		315,715
School Of Architecture - Architecture & Environmental Design 14-1700-01								
Faculty	22.5000	1,855,473		1,855,473	25.0000	2,075,561		2,075,561
Teaching Assistants		110,420		110,420		110,420		110,420
Administrative & Professional	0.5000	26,909		26,909	0.5000	27,717		27,717
Classified Personnel	5.0000	152,059		152,059	5.0000	160,847		160,847
Wages		45,489		45,489		68,809		68,809
	28.0000	2,190,350		2,190,350	30.5000	2,443,354		2,443,354
School Of Architecture - Dean's Unallocated 14-1799-00								
Miscellaneous Expenses			54,639	54,639			54,639	54,639
			54,639	54,639			54,639	54,639
School Of Architecture - Instructional Reserve 14-1799-01								
Miscellaneous Expenses			436,621	436,621			281,490	281,490
			436,621	436,621			281,490	281,490
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SCHOOL OF ARCHITECTURE								
Subtotal Faculty	22.5000	1,855,473	0	1,855,473	25.0000	2,075,561	0	2,075,561
Subtotal Teaching Assistants	0.0000	110,420	0	110,420	0.0000	110,420	0	110,420
Subtotal Admin & Professional	2.5000	291,242	0	291,242	2.5000	299,379	0	299,379
Subtotal Classified Personnel	6.0000	193,680	0	193,680	6.0000	204,900	0	204,900
Subtotal Wages	0.0000	45,489	0	45,489	0.0000	68,809	0	68,809
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	491,260	491,260	0.0000	0	336,129	336,129
College Total	31.0000	2,496,304	491,260	2,987,564	33.5000	2,759,069	336,129	3,095,198

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF NURSING

		2007-08				2008-09			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Nursing - Office Of The Dean 14-1800-00									
Administrative & Professional		6.0000	638,730		638,730	6.0000	674,489		674,489
		6.0000	638,730		638,730	6.0000	674,489		674,489
School Of Nursing 14-1800-01									
Faculty		61.5000	3,324,890		3,324,890	61.1000	3,466,906		3,466,906
Teaching Assistants			97,245		97,245		97,245		97,245
Classified Personnel		21.5000	610,309		610,309	21.5000	655,339		655,339
Wages			67,239		67,239		80,561		80,561
		83.0000	4,099,683		4,099,683	82.6000	4,300,051		4,300,051
Phd Nursing Program 14-1800-05									
Faculty		1.0000	66,703		66,703	1.0000	69,271		69,271
Administrative & Professional		0.5000	58,714		58,714	0.5000	60,475		60,475
Classified Personnel		1.0000	31,293		31,293	1.0000	33,858		33,858
		2.5000	156,710		156,710	2.5000	163,604		163,604
Nursing - Instructional Reserve 14-1899-01									
Miscellaneous Expenses				474,169	474,169			602,669	602,669
				474,169	474,169			602,669	602,669
SCHOOL OF NURSING									
Subtotal Faculty		62.5000	3,391,593	0	3,391,593	62.1000	3,536,177	0	3,536,177
Subtotal Teaching Assistants		0.0000	97,245	0	97,245	0.0000	97,245	0	97,245
Subtotal Admin & Professional		6.5000	697,444	0	697,444	6.5000	734,964	0	734,964
Subtotal Classified Personnel		22.5000	641,602	0	641,602	22.5000	689,197	0	689,197
Subtotal Wages		0.0000	67,239	0	67,239	0.0000	80,561	0	80,561
Subtotal Maint, Oper & Equip		0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel		0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense		0.0000	0	474,169	474,169	0.0000	0	602,669	602,669
College Total		91.5000	4,895,123	474,169	5,369,292	91.1000	5,138,144	602,669	5,740,813

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education - Office Of The Dean 14-1905-00								
Administrative & Professional	10.1463	787,681		787,681	9.6406	825,923		825,923
Classified Personnel	15.0000	381,878		381,878	14.5000	376,485		376,485
Wages		11,757		11,757		17,883		17,883
	25.1463	1,181,316		1,181,316	24.1406	1,220,291		1,220,291
Graduate Incremental Tuition - College Of Education 14-1905-01								
Teaching Assistants		5,509		5,509		5,509		5,509
		5,509		5,509		5,509		5,509
Curriculum And Instruction 14-1905-04								
Faculty	19.8756	1,203,145		1,203,145	24.8756	1,505,283		1,505,283
Teaching Assistants		7,522		7,522		9,032		9,032
Classified Personnel	1.0000	29,057		29,057	1.0000	29,120		29,120
Wages		13,000		13,000		14,057		14,057
	20.8756	1,252,724		1,252,724	25.8756	1,557,492		1,557,492
Educational Administration 14-1905-05								
Faculty	10.0000	651,851		651,851	13.0000	849,061		849,061
Classified Personnel	1.0000	21,420		21,420	1.0000	22,277		22,277
Wages		12,584		12,584		14,584		14,584
	11.0000	685,855		685,855	14.0000	885,922		885,922
Kinesiology 14-1905-06								
Faculty	19.2500	1,142,607		1,142,607	18.0000	1,146,185		1,146,185
Teaching Assistants		44,522		44,522		51,522		51,522
Classified Personnel	3.0000	84,557		84,557	3.0000	87,940		87,940
Wages		9,000		9,000		9,000		9,000
	22.2500	1,280,686		1,280,686	21.0000	1,294,647		1,294,647

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF EDUCATION

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Education - Instructional Reserve 14-1905-99								
Miscellaneous Expenses			484,897	484,897			154,075	154,075
			484,897	484,897			154,075	154,075
<hr/>								
SCHOOL OF EDUCATION								
Subtotal Faculty	49.1256	2,997,603	0	2,997,603	55.8756	3,500,529	0	3,500,529
Subtotal Teaching Assistants	0.0000	57,553	0	57,553	0.0000	66,063	0	66,063
Subtotal Admin & Professional	10.1463	787,681	0	787,681	9.6406	825,923	0	825,923
Subtotal Classified Personnel	20.0000	516,912	0	516,912	19.5000	515,822	0	515,822
Subtotal Wages	0.0000	46,341	0	46,341	0.0000	55,524	0	55,524
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	484,897	484,897	0.0000	0	154,075	154,075
College Total	79.2719	4,406,090	484,897	4,890,987	85.0162	4,963,861	154,075	5,117,936

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FT. WORTH RIVERBEND CAMPUS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Uta Fort Worth 14-2000-00								
Administrative & Professional	3.0000	225,780		225,780	3.0000	231,493		231,493
Classified Personnel	2.0000	51,368		51,368	3.0000	103,327		103,327
Wages		11,130		11,130		27,038		27,038
Maintenance, Operation & Equip			25,000	25,000				0
Miscellaneous Expenses			67,485	67,485				0
	5.0000	288,278	92,485	380,763	6.0000	361,858		361,858
FT. WORTH RIVERBEND CAMPUS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	225,780	0	225,780	3.0000	231,493	0	231,493
Subtotal Classified Personnel	2.0000	51,368	0	51,368	3.0000	103,327	0	103,327
Subtotal Wages	0.0000	11,130	0	11,130	0.0000	27,038	0	27,038
Subtotal Maint, Oper & Equip	0.0000	0	25,000	25,000	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	67,485	67,485	0.0000	0	0	0
College Total	5.0000	288,278	92,485	380,763	6.0000	361,858	0	361,858

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

HONORS COLLEGE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College 14-2400-00								
Faculty		12,000		12,000		12,000		12,000
Administrative & Professional	4.0000	305,181		305,181	4.0000	223,548		223,548
Classified Personnel	4.0000	133,604		133,604	4.0000	141,056		141,056
Wages		3,041		3,041		668		668
Miscellaneous Expenses			18,039	18,039			18,039	18,039
	8.0000	453,826	18,039	471,865	8.0000	377,272	18,039	395,311
HONORS COLLEGE								
Subtotal Faculty	0.0000	12,000	0	12,000	0.0000	12,000	0	12,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.0000	305,181	0	305,181	4.0000	223,548	0	223,548
Subtotal Classified Personnel	4.0000	133,604	0	133,604	4.0000	141,056	0	141,056
Subtotal Wages	0.0000	3,041	0	3,041	0.0000	668	0	668
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	18,039	18,039	0.0000	0	18,039	18,039
College Total	8.0000	453,826	18,039	471,865	8.0000	377,272	18,039	395,311

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

GRADUATE SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate School 14-2450-00								
Administrative & Professional	6.0000	490,238		490,238	7.0000	561,261		561,261
Classified Personnel	19.8312	541,672		541,672	17.3312	469,055		469,055
Wages		5,624		5,624		44,953		44,953
	25.8312	1,037,534		1,037,534	24.3312	1,075,269		1,075,269
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GRADUATE SCHOOL								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	6.0000	490,238	0	490,238	7.0000	561,261	0	561,261
Subtotal Classified Personnel	19.8312	541,672	0	541,672	17.3312	469,055	0	469,055
Subtotal Wages	0.0000	5,624	0	5,624	0.0000	44,953	0	44,953
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.8312	1,037,534	0	1,037,534	24.3312	1,075,269	0	1,075,269

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
People Soft Implementation Funds								
14-0210-05								
Administrative & Professional Miscellaneous Expenses				0			94,489	94,489 ⁰
				0			94,489	94,489
Interession								
14-0210-06								
Faculty				0		550,000		550,000
				0		550,000		550,000
Part Time Faculty Enrollment Management Funds								
14-0210-07								
Faculty				0		91,169		91,169
				0		91,169		91,169
Faculty Development Leave								
14-0210-09								
Faculty				0		130,000		130,000
				0		130,000		130,000
Funding For Armstrong Students								
14-0210-10								
Teaching Assistants				0		433,000		433,000
				0		433,000		433,000
Academic Advising								
14-2460-00								
Faculty		2,500		2,500		2,500		2,500
Administrative & Professional	3.0000	149,463		149,463	3.0000	157,292		157,292
Classified Personnel	10.7487	327,062		327,062	10.0000	300,882		300,882
Wages		15,163		15,163		1,163		1,163
	13.7487	494,188		494,188	13.0000	461,837		461,837

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Interdisciplinary Studies 14-2470-00								
Faculty	3.0000	130,131		130,131	4.0000	196,775		196,775
Administrative & Professional				0				0
Classified Personnel	4.0000	108,517		108,517	4.0000	109,950		109,950
Wages				0		2,494		2,494
	7.0000	238,648		238,648	8.0000	309,219		309,219
Interdisciplinary Studies-Intructional Reserve 14-2470-99								
Miscellaneous Expenses			62,259	62,259				0
			62,259	62,259				0
Center For Distance Education 14-5406-00								
Administrative & Professional	4.0000	266,097		266,097	4.0000	279,477		279,477
Classified Personnel	6.0000	212,421		212,421	6.0000	220,063		220,063
Wages		3,311		3,311		3,311		3,311
	10.0000	481,829		481,829	10.0000	502,851		502,851
Video Services 14-0801-00								
Administrative & Professional	1.0000	57,417		57,417	1.0000	59,140		59,140
Classified Personnel	3.0000	112,281		112,281	3.0000	119,643		119,643
Wages		6,971		6,971		6,971		6,971
	4.0000	176,669		176,669	4.0000	185,754		185,754
Unallocated - Summer School 14-5499-01								
Faculty		3,645,763		3,645,763		3,645,763		3,645,763
Miscellaneous Expenses			296,667	296,667			761,504	761,504
		3,645,763	296,667	3,942,430		3,645,763	761,504	4,407,267

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INTERDEPARTMENTAL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Faculty Salaries 14-5499-02								
Faculty		3,139,738		3,139,738				0
Teaching Assistants		54,524		54,524		131,994		131,994
Wages		321,831		321,831		45,498		45,498
		3,516,093		3,516,093		177,492		177,492
Faculty Salary Savings 14-5499-04								
Faculty		27,525		27,525				0
		27,525		27,525				0

INTERDEPARTMENTAL

Subtotal Faculty	3.0000	6,945,657	0	6,945,657	4.0000	4,616,207	0	4,616,207
Subtotal Teaching Assistants	0.0000	54,524	0	54,524	0.0000	564,994	0	564,994
Subtotal Admin & Professional	8.0000	472,977	0	472,977	8.0000	495,909	0	495,909
Subtotal Classified Personnel	23.7487	760,281	0	760,281	23.0000	750,538	0	750,538
Subtotal Wages	0.0000	347,276	0	347,276	0.0000	59,437	0	59,437
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	358,926	358,926	0.0000	0	855,993	855,993
College Total	34.7487	8,580,715	358,926	8,939,641	35.0000	6,487,085	855,993	7,343,078

INSTRUCTION

Subtotal Faculty	750.4491	63,676,559	0	63,676,559	773.8476	64,987,633	0	64,987,633
Subtotal Teaching Assistants	0.0000	6,572,524	0	6,572,524	0.0000	7,281,091	0	7,281,091
Subtotal Admin & Professional	80.9354	6,976,105	0	6,976,105	82.9361	7,242,816	0	7,242,816
Subtotal Classified Personnel	286.5389	9,100,481	0	9,100,481	285.7156	9,434,438	0	9,434,438
Subtotal Wages	0.0000	1,379,866	0	1,379,866	0.0000	1,257,960	0	1,257,960
Subtotal Maint, Oper & Equip	0.0000	0	25,000	25,000	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	6,343,833	6,343,833	0.0000	0	5,939,847	5,939,847
Total of Objective	1117.9234	87,705,535	6,368,833	94,074,368	1142.4993	90,203,938	5,939,847	96,143,785

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Other 14-6800-01								
Administrative & Professional	42.0000	2,373,363		2,373,363	40.0000	2,375,985		2,375,985
Classified Personnel	42.0000	1,327,216		1,327,216	44.0000	1,461,290		1,461,290
Wages		7,403		7,403		7,645		7,645
	84.0000	3,707,982		3,707,982	84.0000	3,844,920		3,844,920
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	42.0000	2,373,363	0	2,373,363	40.0000	2,375,985	0	2,375,985
Subtotal Classified Personnel	42.0000	1,327,216	0	1,327,216	44.0000	1,461,290	0	1,461,290
Subtotal Wages	0.0000	7,403	0	7,403	0.0000	7,645	0	7,645
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	84.0000	3,707,982	0	3,707,982	84.0000	3,844,920	0	3,844,920

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Mexican-American Studies 14-1501-01								
Faculty	0.5022	59,067		59,067	0.4991	56,152		56,152
Administrative & Professional	1.0000	91,490		91,490	1.0000	94,235		94,235
Classified Personnel	1.6000	47,086		47,086	1.6000	51,971		51,971
Wages		70		70		70		70
	3.1022	197,713		197,713	3.0991	202,428		202,428
African International Exchange 14-0606-00								
Administrative & Professional	0.6250	59,605		59,605	0.6250	61,033		61,033
Classified Personnel	1.0000	30,126		30,126	1.0000	31,030		31,030
Maintenance, Operation & Equip			8,318	8,318			8,318	8,318
Travel			36,081	36,081			36,081	36,081
	1.6250	89,731	44,399	134,130	1.6250	92,063	44,399	136,462
Science Education Center 14-1245-00								
Administrative & Professional	0.3400	30,262		30,262	0.3400	31,894		31,894
Classified Personnel	1.0000	31,930		31,930	1.0000	32,880		32,880
Wages		76,791		76,791		72,257		72,257
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
	1.3400	138,983	50,000	188,983	1.3400	137,031	50,000	187,031
SPECIAL ITEMS - INSTRUCTION								
Subtotal Faculty	0.5022	59,067	0	59,067	0.4991	56,152	0	56,152
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.9650	181,357	0	181,357	1.9650	187,162	0	187,162
Subtotal Classified Personnel	3.6000	109,142	0	109,142	3.6000	115,881	0	115,881
Subtotal Wages	0.0000	76,861	0	76,861	0.0000	72,327	0	72,327
Subtotal Maint, Oper & Equip	0.0000	0	58,318	58,318	0.0000	0	58,318	58,318
Subtotal Travel	0.0000	0	36,081	36,081	0.0000	0	36,081	36,081
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	6.0672	426,427	94,399	520,826	6.0641	431,522	94,399	525,921

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund 14-3300-01								
Faculty		1,000,000		1,000,000		1,000,000		1,000,000
		1,000,000		1,000,000		1,000,000		1,000,000
Office Of Research 14-7490-01								
Administrative & Professional	4.0000	273,405		273,405	3.0000	227,162		227,162
Classified Personnel	8.0000	374,055		374,055	9.0000	426,139		426,139
Wages				0		14,346		14,346
	12.0000	647,460		647,460	12.0000	667,647		667,647
Research Enhancement/Institutional Unalloc 14-7470-01								
Miscellaneous Expenses			107,169	107,169			107,169	107,169
			107,169	107,169			107,169	107,169
Vice President For Research 14-0220-00								
Administrative & Professional	2.0000	239,385		239,385	3.0000	466,266		466,266
Classified Personnel				0				0
	2.0000	239,385		239,385	3.0000	466,266		466,266
Res- Animal Care Personnel Account 14-0220-02								
Classified Personnel	1.0000	49,212		49,212	1.0000	52,944		52,944
Wages		11,256		11,256		11,256		11,256
	1.0000	60,468		60,468	1.0000	64,200		64,200

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

	2007-08				2008-09			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Technology Transfer / Ip 14-0220-03								
Administrative & Professional	3.0000	192,809		192,809	3.0000	173,065		173,065
Classified Personnel				0	1.0000	25,000		25,000
	3.0000	192,809		192,809	4.0000	198,065		198,065
Linguistics - Rep/Pub-Sil/Burquest 14-7415-01								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
			2,000	2,000			2,000	2,000
Center For Greater Southwestern Studies & The History Of Cartography 14-7420-03								
Classified Personnel	1.0000	27,837		27,837	1.0000	28,950		28,950
Wages		10,750		10,750		10,750		10,750
	1.0000	38,587		38,587	1.0000	39,700		39,700
Nanofab Laboratory 14-7487-48								
Faculty	0.2222	31,175		31,175	0.2222	33,488		33,488
Teaching Assistants		9,920		9,920		9,920		9,920
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	5.5000	304,195		304,195	5.5000	312,445		312,445
Wages		22,320		22,320		22,020		22,020
Maintenance, Operation & Equip			50,000	50,000			50,000	50,000
Travel			10,000	10,000			10,000	10,000
	5.7222	377,610	60,000	437,610	5.7222	387,873	60,000	447,873

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

RESEARCH ENHANCEMENT

		2007-08				2008-09			
Appropriation Items		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT									
Subtotal	Faculty	0.2222	1,031,175	0	1,031,175	0.2222	1,033,488	0	1,033,488
Subtotal	Teaching Assistants	0.0000	9,920	0	9,920	0.0000	9,920	0	9,920
Subtotal	Admin & Professional	9.0000	715,599	0	715,599	9.0000	876,493	0	876,493
Subtotal	Classified Personnel	15.5000	755,299	0	755,299	17.5000	845,478	0	845,478
Subtotal	Wages	0.0000	44,326	0	44,326	0.0000	58,372	0	58,372
Subtotal	Maint, Oper & Equip	0.0000	0	52,000	52,000	0.0000	0	52,000	52,000
Subtotal	Travel	0.0000	0	10,000	10,000	0.0000	0	10,000	10,000
Subtotal	Miscellaneous Expense	0.0000	0	107,169	107,169	0.0000	0	107,169	107,169
Total of Objective		24.7222	2,556,319	169,169	2,725,488	26.7222	2,823,751	169,169	2,992,920

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Automation & Robotics Research Institute 14-7580-00								
Faculty		69,986		69,986	0.2500	15,000		15,000
Administrative & Professional	2.0000	297,657		297,657	2.0000	272,751		272,751
Classified Personnel	5.0000	214,708		214,708	5.0000	223,113		223,113
Wages				0		10,000		10,000
Miscellaneous Expenses			110,264	110,264			185,345	185,345
	7.0000	582,351	110,264	692,615	7.2500	520,864	185,345	706,209
Automation And Robotics Research Institute Reserve 14-7580-02								
Faculty	4.0000	233,006		233,006	4.7500	372,157		372,157
Classified Personnel				0				0
Miscellaneous Expenses			245,203	245,203			118,741	118,741
	4.0000	233,006	245,203	478,209	4.7500	372,157	118,741	490,898
Automation And Robotics Research Institute - Smart Products And Machines 14-7580-03								
Faculty				0				0
Administrative & Professional				0				0
Classified Personnel	1.0000	29,000		29,000				0
Wages		124,000		124,000		122,000		122,000
Maintenance, Operation & Equip			300,000	300,000			222,868	222,868
Miscellaneous Expenses			51,868	51,868			160,000	160,000
	1.0000	153,000	351,868	504,868		122,000	382,868	504,868
Advanced Technology And Research Programs 14-8899-00								
Wages		227,500		227,500		280,000		280,000
Maintenance, Operation & Equip			87,750	87,750			108,000	108,000
Travel			9,750	9,750			12,000	12,000
		227,500	97,500	325,000		280,000	120,000	400,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH ENHANCEMENT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - RESEARCH ENHANCEMENT								
Subtotal Faculty	4.0000	302,992	0	302,992	5.0000	387,157	0	387,157
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	297,657	0	297,657	2.0000	272,751	0	272,751
Subtotal Classified Personnel	6.0000	243,708	0	243,708	5.0000	223,113	0	223,113
Subtotal Wages	0.0000	351,500	0	351,500	0.0000	412,000	0	412,000
Subtotal Maint, Oper & Equip	0.0000	0	387,750	387,750	0.0000	0	330,868	330,868
Subtotal Travel	0.0000	0	9,750	9,750	0.0000	0	12,000	12,000
Subtotal Miscellaneous Expense	0.0000	0	407,335	407,335	0.0000	0	464,086	464,086
Total of Objective	12.0000	1,195,857	804,835	2,000,692	12.0000	1,295,021	806,954	2,101,975

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute Of Urban Studies 14-5520-00								
Faculty	0.6667	44,661		44,661	0.6667	46,001		46,001
Administrative & Professional	1.9484	121,900		121,900	1.9484	125,681		125,681
Classified Personnel	1.0000	25,016		25,016	1.0000	28,268		28,268
Wages		71,922		71,922		69,420		69,420
Maintenance, Operation & Equip			32,971	32,971			32,971	32,971
Travel			20,000	20,000			20,000	20,000
	3.6151	263,499	52,971	316,470	3.6151	269,370	52,971	322,341
Rural Hospital Outreach Program 14-5530-00								
Administrative & Professional	1.0000	38,092		38,092	1.0000	39,882		39,882
Classified Personnel	0.5000	13,340		13,340	0.5000	13,607		13,607
Wages		4,663		4,663		4,663		4,663
Maintenance, Operation & Equip			2,107	2,107			2,107	2,107
Travel			785	785			785	785
	1.5000	56,095	2,892	58,987	1.5000	58,152	2,892	61,044
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.6667	44,661	0	44,661	0.6667	46,001	0	46,001
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.9484	159,992	0	159,992	2.9484	165,563	0	165,563
Subtotal Classified Personnel	1.5000	38,356	0	38,356	1.5000	41,875	0	41,875
Subtotal Wages	0.0000	76,585	0	76,585	0.0000	74,083	0	74,083
Subtotal Maint, Oper & Equip	0.0000	0	35,078	35,078	0.0000	0	35,078	35,078
Subtotal Travel	0.0000	0	20,785	20,785	0.0000	0	20,785	20,785
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.1151	319,594	55,863	375,457	5.1151	327,522	55,863	383,385

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President 14-0200-00								
Administrative & Professional	5.0000	566,015		566,015	5.0000	529,036		529,036
Classified Personnel	3.0000	124,319		124,319	3.0000	132,488		132,488
Wages		3,402		3,402		22,421		22,421
	8.0000	693,736		693,736	8.0000	683,945		683,945
President's Enhancement Reserve 14-0200-02								
Maintenance, Operation & Equip			12,600	12,600			12,600	12,600
			12,600	12,600			12,600	12,600
Office Of The Provost 14-0210-00								
Administrative & Professional	4.2000	493,044		493,044	4.0000	508,495		508,495
Classified Personnel	4.0000	135,053		135,053	4.0000	143,580		143,580
Wages		4,619		4,619		2,444		2,444
	8.2000	632,716		632,716	8.0000	654,519		654,519
Sacs Qep 14-0210-01								
Faculty				0				0
Administrative & Professional				0				0
Maintenance, Operation & Equip			191,380	191,380			198,000	198,000
			191,380	191,380			198,000	198,000
Community And Service Learning Program 14-0210-03								
Administrative & Professional	1.0000	77,250		77,250	1.0000	79,568		79,568
Classified Personnel	1.0000	29,870		29,870	1.0000	35,446		35,446
Wages		4,213		4,213				0
	2.0000	111,333		111,333	2.0000	115,014		115,014

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Vice President For Academic Affairs 14-0214-00								
Administrative & Professional Classified Personnel	3.0000	267,569		267,569	3.5007	317,138		317,138
	3.0000	267,569		267,569	3.5007	317,138		317,138
Classroom Support Services 14-0214-02								
Classified Personnel Wages	3.0000	120,160		120,160	3.0000	124,967		124,967
	3.0000	15,250		15,250		15,250		15,250
	3.0000	135,410		135,410	3.0000	140,217		140,217
Office Of Vice President For Business Affairs And Controller 14-0230-00								
Administrative & Professional Wages	4.0000	470,182		470,182	4.0000	487,126		487,126
Miscellaneous Expenses		8,684	28,400	28,400		8,684	28,400	28,400
	4.0000	478,866	28,400	507,266	4.0000	495,810	28,400	524,210
Institutional Unallocated 14-0699-01								
Miscellaneous Expenses			543,577	543,577			466,894	466,894
			543,577	543,577			466,894	466,894
Office Of Vice President For Administration And Campus Operations 14-0232-00								
Administrative & Professional Classified Personnel	1.0000	193,361		193,361	1.0908	213,397		213,397
Wages	2.0000	68,314		68,314	2.0000	69,718		69,718
		3,617		3,617		3,617		3,617
Miscellaneous Expenses			5,000	5,000			5,000	5,000
	3.0000	265,292	5,000	270,292	3.0908	286,732	5,000	291,732

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Budgets & Financial Planning 14-0231-00								
Administrative & Professional Classified Personnel	3.0000	254,143		254,143	3.0000	266,703		266,703
	3.0000	254,143		254,143	3.0000	266,703		266,703
Office Of Payroll Services 14-0255-00								
Administrative & Professional Classified Personnel	1.0000	90,560		90,560	2.0000	157,136		157,136
Wages	7.0000	296,009		296,009	7.2000	299,260		299,260
	8.0000	387,569		387,569	9.2000	457,396		457,396
Vp For Human Resources 14-0225-00								
Administrative & Professional Classified Personnel	1.0000	190,000		190,000	2.0000	220,250		220,250
Wages	1.0000	29,136		29,136		15,000		15,000
	2.0000	219,136		219,136	2.0000	235,250		235,250
Office Of Human Resources 14-0260-00								
Administrative & Professional Classified Personnel	5.0000	382,022		382,022	6.0000	456,733		456,733
Wages	25.0000	859,369		859,369	25.0000	875,859		875,859
	30.0000	1,241,391		1,241,391	31.0000	1,344,466		1,344,466
Human Resources Office Of Staff Development 14-0260-01								
Wages		15,000		15,000		15,000		15,000
		15,000		15,000		15,000		15,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Procurement Services 14-0270-00								
Administrative & Professional	5.0000	347,393		347,393	5.0000	357,813		357,813
Classified Personnel	15.6000	526,826		526,826	16.0000	553,132		553,132
Wages				0		1,272		1,272
	20.6000	874,219		874,219	21.0000	912,217		912,217
Internal Audit 14-0285-01								
Administrative & Professional	2.0000	160,129		160,129	2.0000	171,095		171,095
Classified Personnel	4.0000	194,268		194,268	5.0000	230,700		230,700
Wages		30,699		30,699		2,199		2,199
	6.0000	385,096		385,096	7.0000	403,994		403,994
Affirmative Action Office 14-0290-00								
Administrative & Professional	2.0000	143,761		143,761	2.0000	143,761		143,761
Classified Personnel	1.0000	34,598		34,598	1.0000	35,982		35,982
	3.0000	178,359		178,359	3.0000	179,743		179,743
Institutional Compliance 14-0295-01								
Administrative & Professional	2.0000	177,475		177,475	2.0000	181,714		181,714
Classified Personnel	1.0000	45,000		45,000	1.0000	46,350		46,350
Wages		24,755		24,755		24,755		24,755
	3.0000	247,230		247,230	3.0000	252,819		252,819
Office For Development 14-0600-00								
Administrative & Professional	15.8400	1,103,076		1,103,076	16.0665	1,302,039		1,302,039
Classified Personnel	7.0000	216,593		216,593	7.0000	226,775		226,775
Wages		90,031		90,031		81,454		81,454
	22.8400	1,409,700		1,409,700	23.0665	1,610,268		1,610,268

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Institutional Research And Planning 14-0605-00								
Administrative & Professional	6.0000	369,956		369,956	7.0000	477,001		477,001
Classified Personnel	7.0000	320,127		320,127	6.0000	289,915		289,915
Wages		63,962		63,962		27,001		27,001
	13.0000	754,045		754,045	13.0000	793,917		793,917
Compliance Certification Budget 14-0605-03								
Classified Personnel	1.0000	45,760		45,760				0
Wages		30,000		30,000				0
	1.0000	75,760		75,760				0
News & Information Service 14-0620-00								
Administrative & Professional	1.0000	108,477		108,477	1.0000	108,477		108,477
Classified Personnel	5.0000	188,857		188,857	5.0000	197,574		197,574
Wages		1,830		1,830		1,830		1,830
	6.0000	299,164		299,164	6.0000	307,881		307,881
General Publications 14-0635-00								
Administrative & Professional	3.0000	200,232		200,232	3.0000	204,553		204,553
Classified Personnel	8.0000	332,684		332,684	8.0000	337,544		337,544
Wages		5,000		5,000		5,000		5,000
	11.0000	537,916		537,916	11.0000	547,097		547,097
Mail Service 14-0640-00								
Administrative & Professional	0.5000	32,498		32,498	0.6000	41,640		41,640
Classified Personnel	8.4000	231,176		231,176	7.8167	234,957		234,957
Wages		47,284		47,284		47,284		47,284
Miscellaneous Expenses			3,000	3,000			3,000	3,000
	8.9000	310,958	3,000	313,958	8.4167	323,881	3,000	326,881

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing & Communications 14-0650-00								
Administrative & Professional Wages	1.0000	61,378		61,378	1.0000	115,000		115,000
		5,000		5,000		5,000		5,000
	1.0000	66,378		66,378	1.0000	120,000		120,000
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	66.5400	5,688,521	0	5,688,521	71.2580	6,338,675	0	6,338,675
Subtotal Classified Personnel	104.0000	3,798,119	0	3,798,119	102.0167	3,834,247	0	3,834,247
Subtotal Wages	0.0000	354,346	0	354,346	0.0000	291,085	0	291,085
Subtotal Maint, Oper & Equip	0.0000	0	203,980	203,980	0.0000	0	210,600	210,600
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	579,977	579,977	0.0000	0	503,294	503,294
Total of Objective	170.5400	9,840,986	783,957	10,624,943	173.2747	10,464,007	713,894	11,177,901

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-0300-00								
Administrative & Professional Classified Personnel Wages	3.6965 0.4000	303,999 11,536 185		303,999 11,536 185	3.8904	370,844		370,844 0 0
	4.0965	315,720		315,720	3.8904	370,844		370,844
Counseling, Testing & Career Placement 14-0310-00								
Administrative & Professional Classified Personnel Wages	0.0300 3.0000	2,258 76,700 83,684		2,258 76,700 83,684	0.0300 1.0000	2,325 38,267 47,896		2,325 38,267 47,896
	3.0300	162,642		162,642	1.0300	88,488		88,488
Student Success Programs 14-0310-01								
Administrative & Professional Classified Personnel Wages	1.0000 1.0000	45,209 32,522 10,895		45,209 32,522 10,895	1.0000 2.0000	47,017 60,201 10,895		47,017 60,201 10,895
	2.0000	88,626		88,626	3.0000	118,113		118,113
Career Services 14-0310-02								
Administrative & Professional Classified Personnel Wages	1.0000 2.5000	41,978 70,052 20,000		41,978 70,052 20,000	1.0000 3.5000	42,024 95,058 21,178		42,024 95,058 21,178
	3.5000	132,030		132,030	4.5000	158,260		158,260
Testing Services 14-0310-03								
Administrative & Professional Classified Personnel	1.0000 3.0000	51,918 82,865		51,918 82,865	1.0000 3.0000	53,476 85,349		53,476 85,349
	4.0000	134,783		134,783	4.0000	138,825		138,825

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Counseling Services 14-0310-04								
Classified Personnel	1.0000	26,125		26,125	3.0000	76,134		76,134
Wages		20,000		20,000		19,217		19,217
	1.0000	46,125		46,125	3.0000	95,351		95,351
International Office 14-0320-00								
Administrative & Professional	2.5000	148,268		148,268	2.5000	160,667		160,667
Classified Personnel	1.0000	43,260		43,260	1.0000	45,500		45,500
Wages		22,805		22,805		16,953		16,953
	3.5000	214,333		214,333	3.5000	223,120		223,120
Office Of Student Enrollment Services 14-0330-00								
Administrative & Professional	1.2512	164,659		164,659	1.2512	202,523		202,523
Classified Personnel	4.0000	185,430		185,430	5.0000	234,535		234,535
Wages		5,713		5,713		21,393		21,393
Maintenance, Operation & Equip			48,803	48,803			48,803	48,803
	5.2512	355,802	48,803	404,605	6.2512	458,451	48,803	507,254
Student Financial Aids 14-0335-00								
Administrative & Professional	7.0000	447,500		447,500	7.0000	463,126		463,126
Classified Personnel	12.0000	320,945		320,945	12.5000	345,055		345,055
Wages		8,810		8,810		25,824		25,824
	19.0000	777,255		777,255	19.5000	834,005		834,005
Undergraduate Recruitment 14-0350-00								
Administrative & Professional	4.2512	229,500		229,500	4.2512	235,337		235,337
Classified Personnel	7.0000	212,558		212,558	10.0000	321,033		321,033
Wages		5,199		5,199		2,511		2,511
	11.2512	447,257		447,257	14.2512	558,881		558,881

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Admissions, Records, & Registration 14-0355-00								
Administrative & Professional	7.0000	536,526		536,526	7.0000	585,160		585,160
Classified Personnel	29.8418	905,926		905,926	28.4357	925,563		925,563
Wages		27,230		27,230		27,244		27,244
	36.8418	1,469,682		1,469,682	35.4357	1,537,967		1,537,967
Supplemental Instruction Program 14-0420-00								
Administrative & Professional	0.4800	27,209		27,209	0.4800	28,025		28,025
Classified Personnel	0.5000	16,390		16,390	0.5000	17,869		17,869
Wages		114,050		114,050		113,091		113,091
	0.9800	157,649		157,649	0.9800	158,985		158,985
Office For Students With Disabilities 14-0465-01								
Administrative & Professional	0.1140	8,219		8,219	1.0640	47,789		47,789
Classified Personnel	3.0000	108,364		108,364	2.5000	88,920		88,920
Wages		44,252		44,252		32,640		32,640
	3.1140	160,835		160,835	3.5640	169,349		169,349
Texas Hall 14-0470-00								
Administrative & Professional	2.0000	103,010		103,010	2.0000	128,250		128,250
Classified Personnel	1.5500	57,654		57,654	1.5500	60,262		60,262
Wages		188,552		188,552		170,000		170,000
	3.5500	349,216		349,216	3.5500	358,512		358,512

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<hr/>								
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	31.3229	2,110,253	0	2,110,253	32.4668	2,366,563	0	2,366,563
Subtotal Classified Personnel	69.7918	2,150,327	0	2,150,327	73.9857	2,393,746	0	2,393,746
Subtotal Wages	0.0000	551,375	0	551,375	0.0000	508,842	0	508,842
Subtotal Maint, Oper & Equip	0.0000	0	48,803	48,803	0.0000	0	48,803	48,803
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
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Total of Objective	101.1147	4,811,955	48,803	4,860,758	106.4525	5,269,151	48,803	5,317,954
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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Workers Compensation Insurance 14-0841-11								
Miscellaneous Expenses			408,862	408,862			308,862	308,862
			408,862	408,862			308,862	308,862
Group Insurance Premium Sharing 14-0842-11								
Miscellaneous Expenses			13,350,000	13,350,000			13,908,095	13,908,095
			13,350,000	13,350,000			13,908,095	13,908,095
Oasi Matching Fund 14-0844-11								
Miscellaneous Expenses			7,772,402	7,772,402			7,772,402	7,772,402
			7,772,402	7,772,402			7,772,402	7,772,402
Unemployment Compensation Insurance 14-0847-11								
Miscellaneous Expenses			141,500	141,500			115,611	115,611
			141,500	141,500			115,611	115,611
Vacation/Sick Leave Fund 14-0849-11								
Miscellaneous Expenses			599,881	599,881			559,881	559,881
			599,881	599,881			559,881	559,881
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,005,000	1,005,000			1,155,600	1,155,600
			1,005,000	1,005,000			1,155,600	1,155,600

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp State Matching Differential\proportional Funding And Trs Proportional Funding 14-0852-11								
Miscellaneous Expenses			386,821	386,821			386,821	386,821
			386,821	386,821			386,821	386,821
Orp/Trs Retirement Matching 14-0854-11								
Miscellaneous Expenses			7,194,763	7,194,763			7,344,763	7,344,763
			7,194,763	7,194,763			7,344,763	7,344,763
Optional Retirement Program Differential 1.31% Paid From Fund 0244. 14-0855-11								
Miscellaneous Expenses			435,000	435,000			368,513	368,513
			435,000	435,000			368,513	368,513
Trs Matching For First 90 Days 14-0858-11								
Miscellaneous Expenses			110,500	110,500			90,500	90,500
			110,500	110,500			90,500	90,500
Trs Pension Surcharge 14-0859-11								
Miscellaneous Expenses			32,500	32,500			32,500	32,500
			32,500	32,500			32,500	32,500

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	31,437,229	31,437,229	0.0000	0	32,043,548	32,043,548
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Total of Objective	0.0000	0	31,437,229	31,437,229	0.0000	0	32,043,548	32,043,548
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The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police Department 14-0280-00								
Administrative & Professional	3.0000	248,396		248,396	2.0000	194,231		194,231
Classified Personnel	42.0000	1,879,729		1,879,729	42.0000	2,036,099		2,036,099
Wages		98,074		98,074		148,937		148,937
Miscellaneous Expenses			114,848	114,848			114,848	114,848
	45.0000	2,226,199	114,848	2,341,047	44.0000	2,379,267	114,848	2,494,115
Key Control Shop 14-0280-10								
Classified Personnel	3.6500	131,361		131,361	3.6500	131,361		131,361
Wages		4,099		4,099		4,218		4,218
	3.6500	135,460		135,460	3.6500	135,579		135,579
Physical Plant Administration 14-8610-00								
Administrative & Professional	5.0000	480,277		480,277	5.0000	483,236		483,236
Classified Personnel	3.0000	120,547		120,547	3.0000	123,880		123,880
	8.0000	600,824		600,824	8.0000	607,116		607,116
Physical Plant General Services 14-8610-01								
Administrative & Professional	3.0000	201,638		201,638	3.0000	209,504		209,504
Classified Personnel	11.0000	521,649		521,649	12.0000	602,810		602,810
Wages		26,520		26,520		26,520		26,520
	14.0000	749,807		749,807	15.0000	838,834		838,834
Building Maintenance 14-8610-02								
Administrative & Professional	0.2500	8,784		8,784	0.2500	9,397		9,397
Classified Personnel	30.7500	1,143,668		1,143,668	33.7500	1,273,374		1,273,374
Wages		20,658		20,658		20,658		20,658
Maintenance, Operation & Equip			1,410,632	1,410,632			1,394,021	1,394,021
	31.0000	1,173,110	1,410,632	2,583,742	34.0000	1,303,429	1,394,021	2,697,450

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Service 14-8610-03								
Classified Personnel Wages	3.0000	163,646 1,862,155		163,646 1,862,155	3.0000	166,762 1,960,245		166,762 1,960,245
	3.0000	2,025,801		2,025,801	3.0000	2,127,007		2,127,007
Grounds Maintenance 14-8610-04								
Classified Personnel Wages	2.0000	91,322 742,168		91,322 742,168	2.0000	94,691 742,168		94,691 742,168
	2.0000	833,490		833,490	2.0000	836,859		836,859
Utilities 14-8610-05								
Classified Personnel Wages	50.5000	1,696,156 66,014		1,696,156 66,014	54.5000	1,884,757 66,014		1,884,757 66,014
	50.5000	1,762,170		1,762,170	54.5000	1,950,771		1,950,771
Utilities-Purchased 14-8610-06								
Miscellaneous Expenses			6,404,758	6,404,758			11,605,533	11,605,533
			6,404,758	6,404,758			11,605,533	11,605,533
Environmental Health And Safety Office 14-8612-00								
Administrative & Professional Classified Personnel Wages	3.0000 13.5000	237,185 557,472 48,768		237,185 557,472 48,768	3.0000 15.5000	243,849 655,638 48,775		243,849 655,638 48,775
	16.5000	843,425		843,425	18.5000	948,262		948,262

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT - OPERATION AND MAINTENANCE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICAL PLANT - OPERATION AND MAINTENANCE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	14.2500	1,176,280	0	1,176,280	13.2500	1,140,217	0	1,140,217
Subtotal Classified Personnel	159.4000	6,305,550	0	6,305,550	169.4000	6,969,372	0	6,969,372
Subtotal Wages	0.0000	2,868,456	0	2,868,456	0.0000	3,017,535	0	3,017,535
Subtotal Maint, Oper & Equip	0.0000	0	1,410,632	1,410,632	0.0000	0	1,394,021	1,394,021
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	6,519,606	6,519,606	0.0000	0	11,720,381	11,720,381
Total of Objective	173.6500	10,350,286	7,930,238	18,280,524	182.6500	11,127,124	13,114,402	24,241,526

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9005-00								
Miscellaneous Expenses			9,752,918	9,752,918			9,749,183	9,749,183
			9,752,918	9,752,918			9,749,183	9,749,183
SPECIAL ITEMS - OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,752,918	9,752,918	0.0000	0	9,749,183	9,749,183
Total of Objective	0.0000	0	9,752,918	9,752,918	0.0000	0	9,749,183	9,749,183

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Work-Study Matching 14-9215-00								
Wages		28,635		28,635		28,635		28,635
		28,635		28,635		28,635		28,635
Tuition Rebates 14-9240-00								
Maintenance, Operation & Equip			38,000	38,000			38,000	38,000
			38,000	38,000			38,000	38,000
Eligible Waivers Under House Bill 877 14-9245-00								
Miscellaneous Expenses			3,700	3,700			3,700	3,700
			3,700	3,700			3,700	3,700
U T A Scholarships (Formerly Special Item) 14-9225-00								
Miscellaneous Expenses			27,000	27,000			27,000	27,000
			27,000	27,000			27,000	27,000
Texas Grant Program 14-9270-00								
Miscellaneous Expenses			3,929,200	3,929,200			4,356,000	4,356,000
			3,929,200	3,929,200			4,356,000	4,356,000
Vpfa - Doctoral Incentive Loan Repay Program 14-9280-00								
Miscellaneous Expenses			24,500	24,500			42,000	42,000
			24,500	24,500			42,000	42,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	28,635	0	28,635	0.0000	28,635	0	28,635
Subtotal Maint, Oper & Equip	0.0000	0	38,000	38,000	0.0000	0	38,000	38,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,984,400	3,984,400	0.0000	0	4,428,700	4,428,700
Total of Objective	0.0000	28,635	4,022,400	4,051,035	0.0000	28,635	4,466,700	4,495,335

EDUCATIONAL AND GENERAL FUNDS

Subtotal Faculty	755.8402	65,114,454	0	65,114,454	780.2356	66,510,431	0	66,510,431
Subtotal Teaching Assistants	0.0000	6,582,444	0	6,582,444	0.0000	7,291,011	0	7,291,011
Subtotal Admin & Professional	250.9617	19,679,127	0	19,679,127	255.8243	20,966,225	0	20,966,225
Subtotal Classified Personnel	688.3307	23,828,198	0	23,828,198	702.7180	25,319,440	0	25,319,440
Subtotal Wages	0.0000	5,739,353	0	5,739,353	0.0000	5,728,484	0	5,728,484
Subtotal Maint, Oper & Equip	0.0000	0	2,259,561	2,259,561	0.0000	0	2,167,688	2,167,688
Subtotal Travel	0.0000	0	76,616	76,616	0.0000	0	78,866	78,866
Subtotal Miscellaneous Expense	0.0000	0	59,132,467	59,132,467	0.0000	0	64,956,208	64,956,208
TOTAL	1695.1326	120,943,576	61,468,644	182,412,220	1738.7779	125,815,591	67,202,762	193,018,353

Service Department Funds

The University of Texas at Arlington
2008-09 BUDGET
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS)
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Video Services	18-0801-00	25,000	25,000					
Gas Pump	18-2101-01	75,000	75,000				3,000	3,000
Motor Pool	18-2101-02	200,000	210,897			(10,897)	17,217	6,320
Physical Plant Services	18-2101-04	657,164	709,722		19,140	(33,418)	33,418	
Central Receiving Services	18-2107-00	26,354	32,000			(5,646)	5,646	
Central Mailing Service	18-2108-00	750,000	750,000					
Campus Printing Service	18-2109-00	1,631,114	1,631,114					
Office Of Information Technology	18-2115-00	80,000	193,000		113,000			
Computer Store	18-2115-01	1,150,000	1,157,725			(7,725)	250,000	242,275
Oit - Desktop Services	18-2115-02	80,000	80,000				25,000	25,000
Photography And Graphics Services	18-2126-00	58,000	62,954			(4,954)	5,000	46
University Key Control Shop	18-2170-00	88,237	119,745		32,705	1,197		1,197
Animal Care Facility	18-2185-00	30,000	30,000					
Telecommunications Services	18-2201-01	1,526,600	1,383,345		(150,000)	(6,745)	450,000	443,255
Fire & Life Safety Services	18-8612-01	65,000	65,000					
SERVICE DEPARTMENTS FUNDS (REVOLVING FUNDS) TOTAL		6,442,469	6,525,502		14,845	(68,188)	789,281	721,093

Designated Funds

The University of Texas at Arlington

2008-09 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President Operations	19-0200-00		130,000		130,000			
Office Of The President Special	19-0200-10		371,055		371,055			
Alumni Assoc Support	19-0200-19				45,900	45,900		45,900
Institutional Memberships	19-0200-20		80,000		80,000			
Office Of The Provost Operations	19-0210-00		113,912		113,912		5,000	5,000
Academic Initiatives-Provost Office	19-0210-01		427,000		629,307	202,307		202,307
International Education Fee	19-0210-03	52,966	52,966					
Community And Service Learning Program - Operations	19-0210-08		8,000		8,000			
Jenkins Garrett Professorships	19-0210-09		9,500		12,000	2,500		2,500
Faculty Senate	19-0210-19		3,676		3,676			
Provost - Academic Equipment Account	19-0210-25		450,000		450,000			
Stem Doctoral Res Asst Tuition & Fee Waiver	19-0210-36		3,012,910		3,012,910			
Provost - Sacs Qep	19-0210-37		178,585		178,585			
Us Student Application Charge - Graduate	19-0211-01	88,000	245,066			(157,066)	174,873	17,807
Foreign Student Application Fee-Graduate	19-0211-02	243,100	401,957			(158,857)	158,857	

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Student Program Enhancement	19-0211-03	570,000	970,000			(400,000)	575,000	175,000
Special Concessions	19-0211-04		2,000		2,000			
International Graduate Student Readmission Fee	19-0211-06	5,000	5,000					
International Graduate Student Applicant Admission Deferral Fee	19-0211-07	4,000	4,000					
U.S. Graduate Student Applicant Admission Deferral Fee	19-0211-08	4,000	4,000					
U.S. Graduate Student Readmission Fee	19-0211-09	3,250	3,250					
Graduate School - Publications	19-0211-10		10,000		1,000	(9,000)	9,000	
Computer Info Tech Fee: Customer Support	19-0212-01		1,468,835		1,447,729	(21,106)	21,106	
Computer Info & Tech Fee Student Labs	19-0212-02		1,362,843		1,346,699	(16,144)	16,144	
Computer Info & Tech Fee: Oit Hall	19-0212-03		1,470,699		1,441,414	(29,285)	29,285	
University Network Operations And Services	19-0212-05		2,019,912		1,986,049	(33,863)	33,863	
Student Information System Project	19-0212-06						725,000	725,000
Computer Use Fee: Computer Ops	19-0212-08		2,622,326		2,563,517	(58,809)	58,809	
Computing And It Security	19-0212-10		811,661		799,098	(12,563)	12,563	
Computer Info Tech Fee: Enterprise Info Services	19-0212-15		3,517,674		3,448,954	(68,720)	68,720	

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Classroom Support Services	19-0214-02		1,932		1,932			
Vice President For Research - Operations	19-0220-00		25,000		25,000			
Technology Transfer / Ip	19-0220-03		23,000		23,000			
Technology Transfer Intellectual Property	19-0220-06	35,000	170,000		135,000			
Vp For Human Resources	19-0225-00		56,000		56,000			
Business Affairs And Controller Operations	19-0230-01		200,000		(127,899)	(327,899)	327,899	
Educational And General Budget Reserve	19-0230-07						8,921,676	8,921,676
Ywca Child Care Center Scholarships And Support	19-0230-08		115,000		115,000			
Royalties, Patents, Fees	19-0230-10	35,000	35,000				10,000	10,000
License And Royalty Income	19-0230-12	25,000	25,000				10,000	10,000
Late Registration Fees	19-0230-13	225,500	60,000			165,500	12,500	178,000
Reinstatement Fees	19-0230-14	155,918	40,000		(94,000)	21,918	92,970	114,888
Telephone Registration Fee-University	19-0230-15	300,000	150,000		(153,000)	(3,000)	20,000	17,000
Vice President Business Affairs And Controller - (Audit)	19-0230-16 Special Projects		83,436		83,436			
Interest On Designated Funds - Td	19-0230-17	1,500,000			(1,293,801)	206,199	807,078	1,013,277

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer And Information Technology Fee	19-0230-18	14,472,830			(14,472,830)			
Tuition Installment Fees - University	19-0230-21	188,980	67,203		(93,000)	28,777		28,777
Delinquent Accounts Receivable Fee	19-0230-23	215,772			(135,000)	80,772	217,205	297,977
Building Use Fee - Skiles Account	19-0230-24		335,470		335,470			
Designated Debt Service Payment Account	19-0230-25			(7,677,807)	7,677,807			
Designated Tuition	19-0230-26	92,778,434	1,243,238		(91,535,196)			
Miscellaneous Designated Funds	19-0230-27	6,240,000	6,240,000					
Administrative Operating System Support Define	19-0230-30		373,190		373,190			
Oabs - Define Upgrades	19-0230-31		250,000		200,000	(50,000)	150,000	100,000
Ut Telecampus Fee	19-0230-32		120,836		120,836			
Vpba - Designated Funds - Legal Fees & Charges	19-0230-33		37,500		25,000	(12,500)	12,500	
Pledged Student Union Fee	19-0230-34	2,046,093			(2,046,093)			
Vpba - Disd Scholarship	19-0230-53		100,000		200,000	100,000	150,000	250,000
Clearing Account - Library Service Fee	19-0230-60	8,250,000			(8,250,000)			
Debt Service Reserve From Deregulated Designated Tuition	19-0230-65				4,536,817	4,536,817		4,536,817

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vpba - Designated Tuition Discount	19-0230-66		400,000		400,000			
Arts And Science Tuition Study	19-0230-67		100,000		100,000			
Utility Fee	19-0230-68				(2,634,138)	(2,634,138)	2,634,138	
On Time Graduation Tuition Reduction	19-0230-71		1,200,000		1,200,000			
Campus Oil & Gas Revenue	19-0230-72	6,500,000				6,500,000		6,500,000
Budget Shortfall	19-0230-75				(1,463,955)	(1,463,955)	1,463,955	
Internally Financed Projects	19-0230-76				156,000	156,000		156,000
Budget And Financial Planning	19-0231-02		43,000		40,000	(3,000)	11,250	8,250
Net Solutions	19-0231-03		377,969		377,969			
Vpac - Admin & Campus Operations	19-0232-00		85,000		85,000			
First Place Office Lease	19-0232-01		98,000		98,000			
Vpac-Pinnacle Space Lease	19-0232-02		104,000		104,000			
Vpca-Employee Services And Continuing Education And Workforce Development	19-0232-05		12,000		12,000			
Uta It Building Fort Worth	19-0232-06		513,000		513,000			
Uta Fort Worth Campus	19-0232-13		199,900		199,900			
Cribbs Building Lease	19-0232-15		135,700		135,700			

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Arlington Business Accelerator	19-0232-16		113,100		113,100			
Accounting And Business Services Operations	19-0233-01	19,975	133,000		160,925	47,900	55,100	103,000
Bank Account Analysis Fee & Bursar Credit Card Fee	19-0233-03	2,445,268	879,885		(1,193,241)	372,142		372,142
Avpb-Abs-Billing & Collection Fees	19-0233-08	851,700	724,217			127,483	26,077	153,560
Document Scanning Project	19-0233-09		175,000		175,000			
Vpba-B-On-Time Set Aside Fund	19-0233-15		2,499,749		2,499,749			
Accounting Services	19-0234-01		1,708,274		1,708,274			
Payroll Services	19-0235-00		84,800		84,800			
Business Services	19-0236-01		1,311,279		1,311,279			
Returned Check Charge	19-0240-01	14,100	8,000			6,100	1,500	7,600
Cam & Central Receiving Operations	19-0241-01		683,704		683,704			
Employee Assistance Program	19-0260-02	39,500	39,500					
Human Resources Operations	19-0260-03		158,180		154,180	(4,000)	4,000	
Human Resources Office Of Staff Development	19-0260-04		29,675		29,675			
Procurement Services Operations	19-0270-01		50,500		50,500			

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Information Technology	19-0275-00		370,273		370,273			
Internal Audit	19-0285-00		40,000		40,000			
Affirmative Action Office Operations	19-0290-00		21,853		21,853			
Institutional Compliance	19-0295-00		33,000		33,000			
Vice President For Student Affairs Operations	19-0300-00		25,000		25,000			
Counseling, Testing, & Career Placement Operations	19-0310-00		10,200		10,200		2,000	2,000
Testing Center	19-0310-01	80,000	80,000				100,000	100,000
Student Success Programs - Operations	19-0310-03		51,050		51,050			
Career Day	19-0310-04	35,000	35,000					
Educ 1302 College Learning	19-0310-05		10,850		10,850			
International Student Service Incidental Fee	19-0320-01	471,750	537,861		(29,000)	(95,111)	260,000	164,889
International Recruitment And Development	19-0320-02		81,800		69,000	(12,800)	82,200	69,400
International Student I.D. Card	19-0320-03	2,000	1,800			200	3,858	4,058
Student Enrollment Services Operations	19-0330-00		15,000		15,000			
Student Enrollment	19-0330-01		25,500		20,000	(5,500)	25,000	19,500

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Undergraduate Application Fee	19-0330-02	339,818	380,216		(167,354)	(207,752)	214,484	6,732
International Undergraduate Student Application Fee	19-0330-03	60,000	119,059		20,000	(39,059)	60,520	21,461
Uta Visitors Information Center	19-0330-05		54,504		47,361	(7,143)	7,143	
Admissions Publications	19-0330-06		175,000		175,000			
Student Recruitment	19-0330-10		254,361		235,378	(18,983)	18,983	
Student Financial Aids	19-0335-01	150,000	243,164		87,675	(5,489)	43,004	37,515
Tuition Installment Fees-Financial Aid	19-0335-03		43,000		43,000		3,500	3,500
Texas Public Educational Grant-Resident	19-0335-06		4,710,600		4,710,600			
Texas Public Educational Grant Non-Resident	19-0335-07		339,377		339,377			
Presidential Leadership Scholarships	19-0335-08		130,000		125,800	(4,200)	4,200	
Special Guf Scholarships - Need Based Aid	19-0335-09		4,067,168		4,067,168			
Tuition Set Aside - Graduate	19-0335-10		1,950,999		1,950,999			
Tuition Set Aside - Undergraduate	19-0335-11		7,499,248		7,499,248			
Veteran's Affairs	19-0335-12	4,100	4,100					
Office Of Admissions Operations	19-0350-00		55,000		60,000	5,000		5,000

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Admissions, Records, & Recruitment	19-0355-00		45,200		48,000	2,800		2,800
Transcripts	19-0355-02	179,650	637,431			(457,781)	457,781	
Graduation Fee	19-0355-03	74,000	105,422			(31,422)	79,520	48,098
Undergraduate Application Fee - A/R/R	19-0355-04		104,164		132,354	28,190	3,500	31,690
Computer Operations	19-0375-00		1,285,299		1,285,299			
Supplemental Instruction	19-0420-00		5,800		5,800			
Office For Students With Disabilities	19-0465-01		35,718		35,718			
Texas Hall	19-0470-00	40,000	89,030		50,000	970		970
Student Orientation Programs	19-0500-01	250,000	252,617			(2,617)	2,617	
Office For Development Operations	19-0600-00		106,800		106,800			
Uta Promotional Fund - Office For Development	19-0600-01		25,000		25,000			
Development Office Initiatives	19-0600-02		147,000		147,000			
Endowment Compliance Fee	19-0600-03	84,216	86,071			(1,855)	1,855	
Special Events - Vp Development	19-0600-04		12,500		12,500			
Office Of Institutional Research And Planning Operations	19-0605-00		56,000		63,000	7,000		7,000
Clearing Account - Ardc Shared Services	19-0612-02							

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Clearing Account - Erp Shared Services	19-0612-03							
News And Information Service Operations	19-0620-00		23,455		23,455			
Uta Alumni Association	19-0630-02	207,352	345,000		137,648			
General Publications Operations	19-0635-00		108,463		108,463			
U T A Quarterly	19-0635-03		90,000		90,000			
Mail Service - Operations	19-0640-00		105,000		105,000			
Office Of Marketing & Communications	19-0650-01		500,000		500,000			
Office Of Vice President For Communications	19-0800-00		394,295		340,791	(53,504)	53,504	
Video Services	19-0801-00		4,968		4,968			
Dean Of Liberal Arts - Operations	19-1100-00		84,593		84,593		25,000	25,000
Dean Of Liberal Arts - Special Concessions	19-1100-01		1,500		1,500		500	500
College Of Liberal Arts - Computer Use Fee	19-1100-03		10,000		10,000		22,000	22,000
Enhanced Designated Tuition Liberal Arts	19-1100-27		594,304		594,304			
Enhanced Designated Tuition Visual & Performing Arts	19-1100-28		613,080		613,080			
English - Operations	19-1105-00		61,166		61,166			

The University of Texas at Arlington

2008-09 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
English - Computer Use Fee	19-1105-03		100,000		100,000			
English Writing Laboratory - Operations	19-1105-04		27,079		27,079			
Art And Art History - Operations	19-1110-00		83,728		83,728		10,000	10,000
Art & Art History - Computer Use Fee	19-1110-07		65,433		65,433			
Music - Operations	19-1115-00		38,099		38,099			
Music - String Preparatory Program	19-1115-01	19,000	19,000				10,000	10,000
Music - Instrument Users Fee	19-1115-02	3,000	2,000			1,000	7,000	8,000
Music - Computer Use Fee	19-1115-05		12,500		12,500			
Music Equipment - Repair And Replacement	19-1115-06		35,000		35,000		5,000	5,000
Music - Band Uniforms	19-1115-08		53,550		7,650	(45,900)	45,900	
Music - Band	19-1115-09	101,000	103,000			(2,000)	25,000	23,000
Modern Languages - Operations	19-1120-00		43,915		43,915		31,937	31,937
Modern Languages - Computer Use Fee	19-1120-01		120,122		120,122			
Political Science - Operations	19-1125-00		54,739		54,739			
Political Science - Computer Use Fee	19-1125-01		1,000		1,000			

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
History - Operations	19-1130-00		59,748		59,748		24,500	24,500
Webb Lectures - Operations	19-1130-01		4,350		4,350			
History - Computer Use Fees	19-1130-04		2,000		2,000			
Philosophy & Humanities - Operations	19-1135-00		14,115		14,115			
Sociology And Anthropolgy - Operations	19-1145-00		35,464		35,464			
Communications - Operations	19-1150-01		48,503		48,503			
Communications - Computer Use Fee	19-1150-02		60,000		60,000			
Linguistics - Operations	19-1155-00		12,173		12,173			
English Language Institute	19-1155-04	1,459,300	1,452,314		(10,000)	(3,014)	185,000	181,986
Linguistics - Student Initiatives	19-1155-05		10,000		10,000			
Computer And It	19-1155-07		500		500			
Womens Studies - Operations	19-1160-00		8,252		8,252			
Women And Minorities Research Center	19-1160-01		2,000			(2,000)	4,000	2,000
Theatre Arts - Operations	19-1165-00		14,666		14,666			
Criminology And Criminal Justice - Operations	19-1170-00		24,560		24,560		600	600

The University of Texas at Arlington
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DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Military Science - Operations	19-1175-00		7,608		7,608			
Military Science Department Telephone Toll Calls	19-1175-02		2,940		2,940			
College Of Science - Office Of The Dean Operations	19-1200-00		33,827		33,827			
Electron Microscope Laboratory	19-1200-04		18,410		18,410			
Enhanced Designated Tuition Science	19-1200-27		700,149		700,149			
Biology - Operations And Laboratory Fees	19-1205-00		191,556		191,556			
Biology It Allocation	19-1205-17	1,000	1,000					
Chemistry - Operations And Laboratory Fees	19-1210-00		185,919		185,919			
Earth & Environmental Sciences - Operations And Laboratory Fees	19-1215-00		48,533		48,533			
Mathematics - Operations	19-1220-00		55,072		55,072			
Physics - Operations And Laboratory Fees	19-1225-00		99,369		99,369			
Planetarium	19-1225-06	145,759	148,675			(2,916)	2,916	
Psychology - Operations And Laboratory Fees	19-1230-00		77,649		77,649			
Science Education & Career Center - Operations	19-1235-00		1,418		1,418			
College Of Business - Office Of The Dean Operations	19-1300-00		114,886		114,886		42,000	42,000

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DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Advising Center - Operations	19-1300-02		56,196		56,196		10,000	10,000
Center For Executive Development	19-1300-03	2,500,000	1,360,134			1,139,866		1,139,866
Computer Use Fee - College Of Business	19-1300-04		362,748		355,633	(7,115)	7,115	
Emba Program - Ft Worth Campus	19-1300-10	1,450,000	700,000			750,000		750,000
Coba Enhanced Designated Tuition	19-1300-27		843,833		842,253	(1,580)	9,114	7,534
Accounting - Operations	19-1305-00		66,552		66,552		20,000	20,000
Accounting - Instructional And Advising	19-1305-27		54,436		53,200	(1,236)	1,236	
Marketing - Operations	19-1310-00		50,855		50,855			
Marketing-Instructional And Advising	19-1310-27		107,800		104,500	(3,300)	3,300	
Finance - Operations	19-1315-00		71,850		71,850		20,000	20,000
Finance - Instructional And Advising	19-1315-27		212,209		209,124	(3,085)	3,085	
Information Systems And Operations Management - Operations	19-1320-00		73,613		73,613		1,500	1,500
Info Systems And Operations Mngmnt-Instructional & Advising	19-1320-27		2,000		2,000			
Economics - Operations	19-1325-00		69,368		69,368		90,000	90,000
Economics-Instructional And Advising	19-1325-27		164,235		161,060	(3,175)	3,175	

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2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Management - Operations	19-1330-00		92,302		92,302		16,000	16,000
Management - Instructional And Advising	19-1330-27		359,013		350,311	(8,702)	8,702	
Dean Of Engineering - Office Of The Dean Operations	19-1400-01		120,278		120,278			
Computer Use Fee - College Of Engineering	19-1400-02		107,852		101,660	(6,192)	15,648	9,456
Enhanced Designated Tuition Engineering	19-1400-27		749,409		749,409			
Civil Engineering - Operations	19-1405-00		72,000		72,000			
Mechanical & Aerospace Engineering - Operations	19-1410-00		136,000		136,000			
Mae Special Course Fees And Computing And Information And Technology Fee	19-1410-13		22,000		30,000	8,000		8,000
Electrical Engineering - Operations	19-1415-00		130,000		130,000			
Ee Computer And Information Technology Fee	19-1415-11		6,530		6,530			
Industrial Engineering - Operations	19-1420-00		52,000		52,000			
Computer Science Engineering - Operations	19-1425-00		130,000		130,000			
Computer Use Fee - Computer Science And Engineering	19-1425-08		131,000		131,000			
Biomedical Engineering Operations	19-1430-00		32,000		32,000			

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Material Science - Operations	19-1450-00		54,000		54,000			
Urban And Public Affairs - Operations	19-1500-00		79,000		79,000			
Dean Of Urban And Public Affairs - Special Concessions	19-1500-01		1,500		1,500			
Computer Use Fee - School Of Urban And Public Affairs	19-1500-06		800		800			
Center For Mexican-American Studies	19-1501-02		61,150		61,150			
School Of Social Work - Operations	19-1600-00		213,218		213,218			
Community Service Clinic	19-1600-02	18,098	18,250			(152)	152	
Dean Of Social Work - Special Concessions	19-1600-03		1,500		1,500			
Computer Use Fee - School Of Social Work	19-1600-07		10,000		10,000			
Continuing Education - School Of Social Work	19-1600-08	140,000	140,000				65,000	65,000
School Of Architecture - Operations	19-1700-00		132,047		132,047		10,000	10,000
Dean Of Architecture - Special Concessions	19-1700-04		1,500		1,500			
Arch-Architecture Computer Lab	19-1700-06		110,454		110,454			
Enhanced Designated Tuition Architecture	19-1700-27		104,388		73,960	(30,428)	30,428	

The University of Texas at Arlington

2008-09 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School Of Nursing - Operations	19-1800-00		201,914		201,914		3,050	3,050
Rural Continuing Education - School Of Nursing	19-1800-06	18,231	15,502			2,729	10,000	12,729
Dean Of Nursing - Special Concessions	19-1800-11		1,500		1,500			
School Of Nursing Computer Lab	19-1800-25		144,461		136,811	(7,650)	7,650	
School Of Nursing Enhanced Designated Tuition	19-1800-27		383,192		383,192			
School Of Education - Office Of The Dean Operations	19-1905-00		66,267		66,267			
Educ - Computer Info & Technology	19-1905-01		36,000		36,000			
Education - Deficiency Plans Account	19-1905-02	500	500					
Dean Of Education - Special Concessions	19-1905-10		1,500		1,500			
Curriculum And Instruction - Operations	19-1905-11		61,511		61,511		500	500
Instructional Administration - Operations	19-1905-12		27,938		27,938		500	500
Kinesiology - Operations	19-1905-13		47,644		47,644		500	500
Athletic Training Education Program	19-1905-21		10,000		10,000			
Enhanced Designated Tuition Education	19-1905-37		136,407		136,407			

The University of Texas at Arlington

2008-09 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Uta Fort Worth Campus Operations Account	19-2000-03		137,648		137,648			
Key Control	19-2170-00		48,000		48,000			
Honors College - Operations	19-2400-00		62,150		62,150			
Center For Distance Education - Operations	19-2410-00		542,422		524,168	(18,254)	100,000	81,746
Academic Advising - Operations	19-2460-00		45,403		45,403			
Interdisciplinary Studies - Operations	19-2470-00		12,000		12,000			
Office Of Information Technology Desktop	19-5400-00		1,057,274		1,031,844	(25,430)	25,430	
Super Computer Support	19-5400-10		205,000		205,000			
Center For Enterprise Development	19-5500-00		613,085		607,449	(5,636)	100,000	94,364
Continuing Education - Career Development Programs	19-5500-04	1,200,000	1,049,321		(125,679)	25,000	100,000	125,000
Continuing Education Tx Dot Training	19-5500-05	1,200,000	1,037,683		(125,679)	36,638	200,000	236,638
Tceq - Continuing Education	19-5500-07	650,000	557,326		(68,076)	24,598	50,000	74,598
Continuing Education-Healthcare	19-5500-08	650,000	554,324		(68,076)	27,600	50,000	77,600
Continuing Education-Other Contracts	19-5500-09	750,000	652,074		(78,550)	19,376	100,000	119,376
Continuing Education Instructional Reserve	19-5500-10						400,000	400,000

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Continuing Education-Other Environmental	19-5500-11	250,000	216,720		(26,183)	7,097	50,000	57,097
Uta Center For Healthcare Advancement	19-5500-12	500,000	427,634		(52,366)	20,000	25,000	45,000
Enterprise Development Transportation Pda	19-5500-13	300,000	253,580		(31,420)	15,000	25,000	40,000
Osha Education Center	19-5500-14	200,000	174,053		(20,947)	5,000	25,000	30,000
Tceq Water Program	19-5500-15	100,000	84,623		(10,473)	4,904	10,000	14,904
Library Service Fee	19-6800-05		10,065,851		8,214,612	(1,851,239)	2,227,373	376,134
Library Fines	19-6800-07	56,000	56,000					
Library - Graduate Thesis Fee	19-6800-08	18,000	10,000			8,000	10,800	18,800
Library - Lost Books	19-6800-09	50,000	50,000				7,520	7,520
Virginia Garrett Map Collection	19-6800-11		10,000		10,000			
Library - Operations	19-6800-13	290,146	290,146					
Center For Greater Southwestern Studies & The History Of Cartography - Operations	19-7420-03		9,997		9,997			
Office Of Sponsored Projects And Grant And Contract Accounting - Operations	19-7490-01		77,524		69,524	(8,000)	8,000	
Indirect Cost Recover For Research	19-7500-01	6,300,000			(6,300,000)			
Provost - Indirect Cost Recovery	19-7501-01		5,000,000		6,170,867	1,170,867		1,170,867

The University of Texas at Arlington
2008-09 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Idc - Engineering Research Supplements	19-7510-01		71,664		71,664			
Civil Engineering Research	19-7514-01		10,542		10,542			
College Of Business Administration - Indirect Cost_recovery	19-7540-01		3,244		3,244			
Indirect Costs - School Of Social Work	19-7570-01		43,683		43,683			
Physical Plant - Operations	19-8610-00		557,467		557,467			
Recycling Program	19-8610-01	12,000	11,000			1,000	12,500	13,500
Physical Plant - Building Maintenance Operations	19-8610-02		88,000		88,000			
Physical Plant - Custodial Operations	19-8610-03		548,786		540,003	(8,783)	8,783	
Grounds - Operations	19-8610-04		277,948		274,997	(2,951)	2,951	
Utilities - Operations	19-8610-05		325,000		325,000			
Environmental Health And Safety - Operations	19-8612-00		461,500		461,500			
Automobile Liability Insurance Reserve	19-8612-02	3,400	3,000			400	7,000	7,400
Staff Advisory Council	19-9000-01	1,000	5,600		4,600		1,500	1,500
DESIGNATED FUNDS TOTAL		157,673,706	106,971,372	(7,677,807)	(35,568,836)	7,455,691	22,564,602	30,020,293

The University of Texas at Arlington
Budgeted Tuition and Student Fees for FY 2008 - 2009

		2007-2008				2008-2009			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition	12-1001-2096	36,602,818			36,602,818	36,338,389			36,338,389
Designated Tuition	19-0230-2695		79,689,218		79,689,218		92,778,434		92,778,434
Less Designated Tuition for Flat Rate College/Course	19-0230-2992		(2,920,880)		(2,920,880)		0		0
Trasferred below in Other Cours	12-1000-1196	4,870,447			4,870,447	5,486,495			5,486,495
Tuition Differential	12-1000-1196	-			-				-
Statutory Tuition Increases	12-1004-9496	0			-	0	-		-
Skiles Act	12-1004-9296	0			-	0	-		-
TPEG									
Net Tuition		41,473,265	76,768,338	-	118,241,603	41,824,884	92,778,434	-	134,603,318
Laboratory & Supplemental Fees									
Laboratory Fees	12-1101-1096	260,000			260,000	-			-
Audit Fees	12-1201-4596	-			-	-			-
Music Fees	12-1201-4096	-			-	-			-
Total Lab & Supplemental Fees		260,000	-	-	260,000	-	-	-	-
Mandatory Student Fees									
International Education Fee	19-0210-0392		52,966		52,966		52,966		52,966
Telephone Registration Fee - Univers	19-0230-1592		283,718		283,718		300,000		300,000
Computer and Information Technology	19-0230-1892		14,472,830		14,472,830		14,472,830		14,472,830
Pledged Student Union Fee	19-0230-3492		2,091,009		2,091,009		2,046,093		2,046,093
Clearing Acct - Library Service Fee	19-0230-6092		8,319,340		8,319,340		8,250,000		8,250,000
Utility Fee	19-0230-6892		2,899,225		2,899,225		-		-
Student Services Fee	29-0230-0392			5,306,873	5,306,873			5,750,000	5,750,000
Recreational Sports Fee	29-0230-0792			892,976	892,976			4,092,775	4,092,775
Intercollegiate Athletics Fee	29-0450-9092			4,600,000	4,600,000			4,600,000	4,600,000
Health Services Fee	29-0461-0192			2,500,000	2,500,000			2,528,563	2,528,563
Total Mandatory Student Fees		-	28,119,088	13,299,849	41,418,937	-	25,121,889	16,971,338	42,093,227
Program, Course Related & Other Incidental Fees									
Flat Rate College / Course Fees	19-0230-2992		2,920,880		2,920,880		-		-
U.S. Student Application Charge-Grad	19-0211-0192		88,000		88,000		88,000		88,000
Foreign Student Application Fee-Grad	19-0211-0292		234,000		234,000		234,000		234,000
Graduate Student Program Enhancement	19-0211-0392		495,000		495,000		570,000		570,000
International Grad Student Readmissi	19-0211-0692		5,000		5,000		5,000		5,000
International Grad Student Applicant	19-0211-0792		4,000		4,000		4,000		4,000
U S Grad Student Applicant Admission	19-0211-0892		4,000		4,000		4,000		4,000
U S Grad Student Readmission Fee	19-0211-0992		3,250		3,250		3,250		3,250
Late Registration Fees	19-0230-1392		225,500		225,500		225,500		225,500
Reinstatement Fees	19-0230-1492		155,918		155,918		155,918		155,918
Tuition Installment Fees - Universit	19-0230-2192		188,980		188,980		188,980		188,980
Delinquent Accounts Receivable Fees	19-0230-2392		215,772		215,772		215,772		215,772
Returned Check Charge	19-0240-0192		8,000		8,000		14,100		14,100
Testing Center Fees	19-0310-0192		80,000		80,000		80,000		80,000
International Student Service Incide	19-0320-0192		459,000		459,000		471,750		471,750
Undergraduate Application Fee	19-0330-0292		339,818		339,818		339,818		339,818
International Undergrad Student Appl	19-0330-0392		60,000		60,000		60,000		60,000
Transcripts	19-0355-0292		154,500		154,500		180,667		180,667
Graduation Fee	19-0355-0392		74,000		74,000		74,000		74,000
Student Orientation Programs	19-0500-0192		200,000		200,000		250,000		250,000

The University of Texas at Arlington
Budgeted Tuition and Student Fees for FY 2008 - 2009

		2007-2008				2008-2009			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Instrument Users Fee - Music	19-1115-0292		3,000		3,000		3,000		3,000
Biology IT Allocation	19-1205-1792		1,000		1,000		1,000		1,000
Engineering TV Off Campus	19-1440-0292		30,000		30,000		-		-
Education Deficiency Plans	19-1905-0292		500		500		500		500
Library Fines	19-6800-0792		66,151		66,151		56,000		56,000
Graduate Thesis	19-6800-0892		18,000		18,000		18,000		18,000
Library - Lost Books	19-6800-0992		50,000		50,000		50,000		50,000
Placement Office Resume Fee	29-0310-0292			25,000	25,000			25,000	25,000
Cost Share Tutorial	29-0420-0192			14,950	14,950			14,950	14,950
Mav Express	29-0470-1092			542,051	542,051			811,431	811,431
Total Incidental Student Fees		-	6,084,269	582,001	6,666,270	-	3,293,255	851,381	4,144,636
Subtotal Tuition and Fees		41,733,265	110,971,695	13,881,850	166,586,810	41,824,884	121,193,578	17,822,719	180,841,181
Optional Student Fees									
University Police Parking Fee	29-0280-0192			2,633,129	2,633,129			2,764,785	2,764,785
Total Optional Fees		-	-	2,633,129	2,633,129	-	-	2,764,785	2,764,785
Total Tuition and Student Fees		41,733,265	110,971,695	16,514,979	169,219,939	41,824,884	121,193,578	20,587,504	183,605,966

The University of Texas at Arlington

DESIGNATED TUITION

RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
82,113,705	I1	INCOME			19-0230-2692	12	69,800,985	82,113,705	12,312,720	17.6%
10,664,729	I1	Estimated Income Designated Tuition			19-0230-2692	12	9,888,233	10,664,729	776,496	7.9%
		Estimated Income Fy2009 New Designated Tuition From Flat Rate								
92,778,434	*	TOTAL ESTIMATED INCOME					79,689,218	92,778,434	13,089,216	16.4%
1,243,238	9R	EXPENSES			19-0230-2698	12	602,776	1,243,238	640,462	106.3%
		Allotment, Unallocated, And Reserves 20% Est.Enhncd Des.Tuit.								
1,243,238	*	TOTAL BUDGETED EXPENSES					602,776	1,243,238	640,462	106.3%
		EXCESS INCOME AFTER EXPENSES					79,086,442	91,535,196	12,448,754	15.7%
		TRANSFERS								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(1,903,076)	...	1,903,076	(100.0%)
		Debt Servic Ada Compliance								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(1,844,390)	...	1,844,390	(100.0%)
		Debt Servic Civil Engineering Lab								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(725,000)	...	725,000	(100.0%)
		Debt Servic Energy Perf.-Planned Addi								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(1,002,279)	...	1,002,279	(100.0%)
		Debt Servic Fine Arts & Campus Supprt								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(75,000)	...	75,000	(100.0%)
		Debt Servic Fy08 Interim Fin.Eng.Lab.								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(200,000)	...	200,000	(100.0%)
		Debt Servic Renovation-Ransom Hall								
...	E2	Debt Service To 19-0230-2592 Designated			19-0230-2692	12	(300,466)	...	300,466	(100.0%)
		Debt Servic Tunnel								
(15,471,266)	T2	Transfer To 19-Xxxx-Xx92 E & G Budget To			19-0230-2692	12	(15,471,266)	(15,471,266)	0	
		Fund The Fy 2007 & Fy 2008								
(7,026,370)	T2	Transfer To 19-Xxxx-Xx92 Fy 08 Planned			19-0230-2692	12	...	(7,026,370)	(7,026,370)	
		Additions								
(4,279,519)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(4,279,519)	(4,279,519)	
		Budget To Fund Merit/Equity								
(5,200,775)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(5,200,775)	(5,200,775)	
		Budget To Fund Purchased Utilities								
(159,942)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(159,942)	(159,942)	
		Budget-Office Of Development								
		Increases								
(321,687)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(321,687)	(321,687)	
		Budget-Staff Equity & Adjustments								
(255,500)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(255,500)	(255,500)	
		Budget-Target Of Opportunity Hires								
(767,600)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(767,600)	(767,600)	
		Budget-To Fund Civil Engrng Lab Bldg.								
(46,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(46,000)	(46,000)	
		Budget-To Fund Eh&h Staff								
(400,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(400,000)	(400,000)	
		Budget-To Fund Non Stem Grad Assts								
		Stphd								
(290,484)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g			19-0230-2692	12	...	(290,484)	(290,484)	
		Budget-To Fund Phys.Plnt Employee								
		Additn								

The University of Texas at Arlington
DESIGNATED TUITION

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(150,000)	T2	Transfer To 19-Xxxx-Xx92 Fy 09 E&g Budget-1/2% Inc In Orp Rate			19-0230-2692	12	...	(150,000)	(150,000)	
...	T2	Transfer To 19-Xxxx-Xx92 Fy08 E&g Budget To Fund Merit For Faculty			19-0230-2692	12	(3,500,000)	...	3,500,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy08 E&g Budget. For Inc. In Maymester/Summer Cap			19-0230-2692	12	(750,000)	...	750,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy08 E&g Budget. Fund 1/2% Increase In Orp Rate			19-0230-2692	12	(150,000)	...	150,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy08 E&g Budget. To Fund Ft. Riverbend Campus			19-0230-2692	12	(376,370)	...	376,370	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy08 E&g Budget. To Fund Start Up Costs For Facult			19-0230-2692	12	(1,250,000)	...	1,250,000	(100.0%)
...	T2	Transfer To 19-Xxxx-Xx92 Fy08 E&g Budget. To Fund 10 New Faculty Positions			19-0230-2692	12	(1,000,000)	...	1,000,000	(100.0%)
(5,166,426)	T2	Transfer To 19-Xxxx-Xx92 To Fund The Fy2009 E&g Budget			19-0230-2692	12	...	(5,166,426)	(5,166,426)	
(130,000)	T2	Transfer To 19-0200-0092 Pres Off-Operations			19-0230-2692	12	(130,000)	(130,000)	0	
(371,055)	T2	Transfer To 19-0200-1092 Off Pres - Special Special			19-0230-2692	12	(371,055)	(371,055)	0	
(80,000)	T2	Transfer To 19-0200-2092 Institl Memberships			19-0230-2692	12	(80,000)	(80,000)	0	
(113,912)	T2	Transfer To 19-0210-0092 Provost-Operations			19-0230-2692	12	(113,912)	(113,912)	0	
(216,307)	T2	Transfer To 19-0210-0198 Academic Initiatives - Instructional & Advising			19-0230-2692	12	...	(216,307)	(216,307)	
(427,000)	T2	Transfer To 19-0210-0198 Academic Initiatives - Provost's Office			19-0230-2692	12	(427,000)	(427,000)	0	
(8,000)	T2	Transfer To 19-0210-0892 Community And Service			19-0230-2692	12	(8,000)	(8,000)	0	
(12,000)	T2	Transfer To 19-0210-0995 Jenkins Garrett Profs			19-0230-2692	12	(12,000)	(12,000)	0	
(450,000)	T2	Transfer To 19-0210-2592 Provost Acad. Equip.			19-0230-2692	12	(450,000)	(450,000)	0	
(3,012,910)	T2	Transfer To 19-0210-3692 Stem Doctoral Res Asst (\$500k-Fy07 Planned Adds)			19-0230-2692	12	(1,512,910)	(3,012,910)	(1,500,000)	99.1%
(178,585)	T2	Transfer To 19-0210-3798 Provost-Sacs Qep			19-0230-2692	12	(136,109)	(178,585)	(42,476)	31.2%
(1,000)	T2	Transfer To 19-0211-1092 Graduate School - Pub			19-0230-2692	12	(1,000)	(1,000)	0	
(1,932)	T2	Transfer To 19-0214-0292 Classroom Support Srv			19-0230-2692	12	(1,932)	(1,932)	0	
(25,000)	T2	Transfer To 19-0220-0098 V/P Research Operation			19-0230-2692	12	(25,000)	(25,000)	0	
(23,000)	T2	Transfer To 19-0220-0392 Technology Transfer/Ip			19-0230-2692	12	(23,000)	(23,000)	0	
(135,000)	T2	Transfer To 19-0220-0692 Technology Transfer Ip Provost			19-0230-2692	12	(135,000)	(135,000)	0	
(56,000)	T2	Transfer To 19-0225-0092 Vp For Human Resources			19-0230-2692	12	(50,000)	(56,000)	(6,000)	12.0%
(120,000)	T2	Transfer To 19-0230-0192 Fin & Admin Ops			19-0230-2692	12	(120,000)	(120,000)	0	
...	T2	Transfer To 19-0230-0798 E & G Budget Reserve			19-0230-2692	12	(599,225)	...	599,225	(100.0%)
(65,000)	T2	Transfer To 19-0230-0892 Ywca Child Care Ctr Sc			19-0230-2692	12	(65,000)	(65,000)	0	

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2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(40,000)	T2	Transfer To 19-0230-1692 Sr Vpfa Spec Proj Adt (Audit)			19-0230-2692	12	(40,000)	(40,000)	0	
...	T2	Transfer To 19-0230-1892 Computer/Info Tech Fee Fy07 It Servers.Equ.Merit			19-0230-2692	12	(1,688,225)	...	1,688,225	(100.0%)
(380,651)	T2	Transfer To 19-0230-2592 Designated Debt Servic Ada Compliance			19-0230-2692	12	...	(380,651)	(380,651)	
(868,000)	T2	Transfer To 19-0230-2592 Designated Debt Servic Chemistry & Physics Bldg.			19-0230-2692	12	...	(868,000)	(868,000)	
(572,600)	T2	Transfer To 19-0230-2592 Designated Debt Servic Civil Engineering Lab			19-0230-2692	12	...	(572,600)	(572,600)	
(663,439)	T2	Transfer To 19-0230-2592 Designated Debt Servic Equipment			19-0230-2692	12	...	(663,439)	(663,439)	
(400,163)	T2	Transfer To 19-0230-2592 Designated Debt Servic Fine Arts & Campus Supprt			19-0230-2692	12	...	(400,163)	(400,163)	
(154,900)	T2	Transfer To 19-0230-2592 Designated Debt Servic Renovation-Ransom Hall			19-0230-2692	12	...	(154,900)	(154,900)	
(298,981)	T2	Transfer To 19-0230-2592 Designated Debt Servic Tunnel			19-0230-2692	12	...	(298,981)	(298,981)	
...	T2	Transfer To 19-0230-2992 Flat Rate Course Fees			19-0230-2692	12	(2,920,880)	...	2,920,880	(100.0%)
(373,190)	T2	Transfer To 19-0230-3098 Administrative Operati			19-0230-2692	12	(373,190)	(373,190)	0	
(200,000)	T2	Transfer To 19-0230-3198 Sct Software Operation Library & Ais Support			19-0230-2692	12	(200,000)	(200,000)	0	
(120,836)	T2	Transfer To 19-0230-3298 Ut Telecampus Fee			19-0230-2692	12	(115,082)	(120,836)	(5,754)	5.0%
(25,000)	T2	Transfer To 19-0230-3398 Vpfa-Legal Fees & Chgs			19-0230-2692	12	(25,000)	(25,000)	0	
(200,000)	T2	Transfer To 19-0230-5392 Vpfa - Disd Scholarshi			19-0230-2692	12	(200,000)	(200,000)	0	
(4,536,817)	T2	Transfer To 19-0230-6592 Debt Reserve- Ddt Set Aside For Future Debt			19-0230-2692	12	(4,536,817)	(4,536,817)	0	
(650,000)	T2	Transfer To 19-0230-6692 Vpba-Desig Tuit Disct			19-0230-2692	12	(1,692,529)	(650,000)	1,042,529	(61.6%)
(1,200,000)	T2	Transfer To 19-0230-6892 Utility Fee			19-0230-2692	12	(2,400,775)	(1,200,000)	2,400,775	(100.0%)
	T2	Transfer To 19-0230-7192 Vpfa-On Time Graduation T			19-0230-2692	12	...	(1,200,000)	(1,200,000)	
(40,000)	T2	Transfer To 19-0231-0292 Bud & Fin Planning			19-0230-2692	12	(40,000)	(40,000)	0	
(377,969)	T2	Transfer To 19-0231-0392 Net Solutions			19-0230-2692	12		(377,969)	(377,969)	
(85,000)	T2	Transfer To 19-0232-0092 Vpac-Admin & Campus Op			19-0230-2692	12	(85,000)	(85,000)	0	
(98,000)	T2	Transfer To 19-0232-0192 First Pl Office Lease			19-0230-2692	12	(96,000)	(98,000)	(2,000)	2.1%
(104,000)	T2	Transfer To 19-0232-0292 Vpac-Pinnacle Space			19-0230-2692	12	(92,000)	(104,000)	(12,000)	13.0%
(12,000)	T2	Transfer To 19-0232-0595 Vpca-Emp.Serv.Cont.Ed.			19-0230-2692	12	(15,000)	(12,000)	3,000	(20.0%)
(513,000)	T2	Transfer To 19-0232-0698 Uta It Building Ft.Wt. Uta Computing Center			19-0230-2692	12	(513,000)	(513,000)	0	
(199,900)	T2	Transfer To 19-0232-1392 Vpac-Uta Fort Worth Campu			19-0230-2692	12	...	(199,900)	(199,900)	
(135,700)	T2	Transfer To 19-0232-1598 Vpac-Cribbs Building Leas			19-0230-2692	12	...	(135,700)	(135,700)	
(113,100)	T2	Transfer To 19-0232-1698 Vpac-Arlington Business A			19-0230-2692	12	...	(113,100)	(113,100)	

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2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
...	T2	Transfer To 19-0232-4592 Vpac-Eng Modular Build			19-0230-2692	12	(66,000)	...	66,000	(100.0%)
...	T2	Transfer To 19-0233-0392 Bk Acct Analysis Fees & Bursar Credit Card Fee			19-0230-2692	12	(879,885)	...	879,885	(100.0%)
(175,000)	T2	Transfer To 19-0233-0992 Document Scanning			19-0230-2692	12	(175,000)	(175,000)	0	
(2,499,749)	T2	Transfer To 19-0233-1592 Vpba-B-On-Time Set Asi			19-0230-2692	12	(2,318,280)	(2,499,749)	(181,469)	7.8%
(1,118,375)	T2	Transfer To 19-0234-0198 Accounting Services			19-0230-2692	12	(979,607)	(1,118,375)	(138,768)	14.2%
(84,800)	T2	Transfer To 19-0235-0092 Payroll Services			19-0230-2692	12	(74,800)	(84,800)	(10,000)	13.4%
(987,491)	T2	Transfer To 19-0236-0198 Business Services			19-0230-2692	12	(975,752)	(987,491)	(11,739)	1.2%
(683,704)	T2	Transfer To 19-0241-0198 Cam & Central Rec Oper			19-0230-2692	12	(655,243)	(683,704)	(28,461)	4.3%
(154,180)	T2	Transfer To 19-0260-0392 Human Resources			19-0230-2692	12	(123,000)	(154,180)	(31,180)	25.3%
(29,675)	T2	Transfer To 19-0260-0492 Human Resources-Train			19-0230-2692	12	(29,675)	(29,675)	0	
(50,500)	T2	Transfer To 19-0270-0198 Procurement Services			19-0230-2692	12	(50,500)	(50,500)	0	
(40,000)	T2	Transfer To 19-0285-0092 Internal Audit			19-0230-2692	12	(40,000)	(40,000)	0	
(21,853)	T2	Transfer To 19-0290-0092 Affirm Act Operations			19-0230-2692	12	(21,853)	(21,853)	0	
(33,000)	T2	Transfer To 19-0295-0092 Institut'N1 Compliance			19-0230-2692	12	(33,000)	(33,000)	0	
(25,000)	T2	Transfer To 19-0300-0092 Vpsa Operations			19-0230-2692	12	(25,000)	(25,000)	0	
(10,200)	T2	Transfer To 19-0310-0092 Counsel Etc-Operations			19-0230-2692	12	(10,200)	(10,200)	0	
(51,050)	T2	Transfer To 19-0310-0398 Student Success Prgms			19-0230-2692	12	(51,050)	(51,050)	0	
(10,850)	T2	Transfer To 19-0310-0598 Educ 1302 College Learning			19-0230-2692	12	(10,850)	(10,850)	0	
(40,000)	T2	Transfer To 19-0320-0292 International Recruitm			19-0230-2692	12	(40,000)	(40,000)	0	
(15,000)	T2	Transfer To 19-0330-0092 St Enr Serv Operations			19-0230-2692	12	(15,000)	(15,000)	0	
(20,000)	T2	Transfer To 19-0330-0192 Student Enrollment & Service Initiatives			19-0230-2692	12	(20,000)	(20,000)	0	
(47,361)	T2	Transfer To 19-0330-0592 Visitors Inform Center			19-0230-2692	12	(46,241)	(47,361)	(1,120)	2.4%
(140,000)	T2	Transfer To 19-0330-0692 Admissions Publication			19-0230-2692	12	(140,000)	(140,000)	0	
(235,378)	T2	Transfer To 19-0330-1098 Student Recruitment & Admissions			19-0230-2692	12	(235,378)	(235,378)	0	
(87,675)	T2	Transfer To 19-0335-0192 Student Financial Aids			19-0230-2692	12	(87,675)	(87,675)	0	
(125,800)	T2	Transfer To 19-0335-0892 Pres Leader Schol			19-0230-2692	12	(125,800)	(125,800)	0	
(3,817,168)	T2	Transfer To 19-0335-0992 Spec Guf Scholarships			19-0230-2692	12	(3,817,168)	(3,817,168)	0	
(1,950,999)	T2	Transfer To 19-0335-1092 Tuition Set Aside Grad			19-0230-2692	12	(1,514,805)	(1,950,999)	(436,194)	28.8%
(7,499,248)	T2	Transfer To 19-0335-1192 Tuition Set Aside-Unde			19-0230-2692	12	(6,954,841)	(7,499,248)	(544,407)	7.8%

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2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(60,000)	T2	Transfer To 19-0350-0092 Admissions Operations			19-0230-2692	12	(60,000)	(60,000)	0	
(48,000)	T2	Transfer To 19-0355-0092 Registra Operations			19-0230-2692	12	(48,000)	(48,000)	0	
(5,800)	T2	Transfer To 19-0420-0092 Si M&o			19-0230-2692	12	(5,800)	(5,800)	0	
(35,718)	T2	Transfer To 19-0465-0192 Hearing Impaired \$30k- Cart & Sign Interp.			19-0230-2692	12	(35,718)	(35,718)	0	
(50,000)	T2	Transfer To 19-0470-0092 Hous- Texas Hall			19-0230-2692	12	(50,000)	(50,000)	0	
(106,800)	T2	Transfer To 19-0600-0092 V P Dev Operations			19-0230-2692	12	(78,000)	(106,800)	(28,800)	36.9%
(147,000)	T2	Transfer To 19-0600-0292 Development Office Ini Initiatives			19-0230-2692	12	(124,000)	(147,000)	(23,000)	18.5%
(12,500)	T2	Transfer To 19-0600-0498 Special Events Vp Dev			19-0230-2692	12	(12,500)	(12,500)	0	
(63,000)	T2	Transfer To 19-0605-0092 Inst Res Operations			19-0230-2692	12	(63,000)	(63,000)	0	
(23,455)	T2	Transfer To 19-0620-0092 News & Info Operations			19-0230-2692	12	(23,455)	(23,455)	0	
(108,463)	T2	Transfer To 19-0635-0092 Gen'l Publ Operations			19-0230-2692	12	(108,463)	(108,463)	0	
(90,000)	T2	Transfer To 19-0635-0398 Uta Quarterly			19-0230-2692	12	(90,000)	(90,000)	0	
(105,000)	T2	Transfer To 19-0640-0092 Mail Serv-Operations			19-0230-2692	12	(105,000)	(105,000)	0	
(4,968)	T2	Transfer To 19-0801-0092 Video Services			19-0230-2692	12	(4,968)	(4,968)	0	
(84,593)	T2	Transfer To 19-1100-0092 Dn Lib Arts Operations			19-0230-2692	12	(84,593)	(84,593)	0	
(10,000)	T2	Transfer To 19-1100-0392 Comp Fee-Liberal Arts			19-0230-2692	12	...	(10,000)	(10,000)	
(594,304)	T2	Transfer To 19-1100-2792 Liba-Enhanced Designated			19-0230-2692	12	...	(594,304)	(594,304)	
(613,080)	T2	Transfer To 19-1100-2892 Liba-Enhanced Designated			19-0230-2692	12	...	(613,080)	(613,080)	
(61,166)	T2	Transfer To 19-1105-0092 English - Operations			19-0230-2692	12	(61,166)	(61,166)	0	
(100,000)	T2	Transfer To 19-1105-0398 Comp Fee-English			19-0230-2692	12	...	(100,000)	(100,000)	
(27,079)	T2	Transfer To 19-1105-0492 Engl Writing Lab -Oper			19-0230-2692	12	(27,079)	(27,079)	0	
(83,228)	T2	Transfer To 19-1110-0092 Art - Operations			19-0230-2692	12	(83,228)	(83,228)	0	
(65,433)	T2	Transfer To 19-1110-0792 Comp Fee-Art & Art His			19-0230-2692	12	...	(65,433)	(65,433)	
(38,099)	T2	Transfer To 19-1115-0092 Music - Operations			19-0230-2692	12	(38,099)	(38,099)	0	
(12,500)	T2	Transfer To 19-1115-0592 Comp Fee-Music			19-0230-2692	12	(12,500)	(12,500)	(12,500)	
(35,000)	T2	Transfer To 19-1115-0692 Music - Equip R & R			19-0230-2692	12	(35,000)	(35,000)	0	
(7,650)	T2	Transfer To 19-1115-0892 Band Uniforms			19-0230-2692	12	(7,650)	(7,650)	0	
(43,915)	T2	Transfer To 19-1120-0092 Modern Lang - Opers			19-0230-2692	12	(43,915)	(43,915)	0	
(120,122)	T2	Transfer To 19-1120-0198 Comp Fee-Modern Langua			19-0230-2692	12	...	(120,122)	(120,122)	
(54,739)	T2	Transfer To 19-1125-0092 Pol Sci - Operations			19-0230-2692	12	(54,739)	(54,739)	0	

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2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(1,000)	T2	Transfer To 19-1125-0192 Comp Fee-Political Sci			19-0230-2692	12	...	(1,000)	(1,000)	
(59,748)	T2	Transfer To 19-1130-0092 History - Operations			19-0230-2692	12	(59,748)	(59,748)	0	
(4,350)	T2	Transfer To 19-1130-0192 Webb Lect - Operations			19-0230-2692	12	(4,350)	(4,350)	0	
(2,000)	T2	Transfer To 19-1130-0492 Comp Fee-History			19-0230-2692	12	...	(2,000)	(2,000)	
(14,115)	T2	Transfer To 19-1135-0092 Phil & Hum - Operation			19-0230-2692	12	(14,115)	(14,115)	0	
(35,464)	T2	Transfer To 19-1145-0092 Soc & Anthro - Oper			19-0230-2692	12	(35,464)	(35,464)	0	
(48,503)	T2	Transfer To 19-1150-0192 Communic - Operations			19-0230-2692	12	(48,503)	(48,503)	0	
(60,000)	T2	Transfer To 19-1150-0298 Comp Fee-Communication			19-0230-2692	12	...	(60,000)	(60,000)	
(12,173)	T2	Transfer To 19-1155-0092 Linguistics - Oper			19-0230-2692	12	(12,173)	(12,173)	0	
(500)	T2	Transfer To 19-1155-0792 Computer And It			19-0230-2692	12		(500)	(500)	
(8,252)	T2	Transfer To 19-1160-0092 Womens Studies - Oper			19-0230-2692	12	(8,252)	(8,252)	0	
(14,666)	T2	Transfer To 19-1165-0092 Theatre Arts - Operat			19-0230-2692	12	(14,666)	(14,666)	0	
(24,560)	T2	Transfer To 19-1170-0092 Criminology - Operatio			19-0230-2692	12	(24,560)	(24,560)	0	
(7,608)	T2	Transfer To 19-1175-0092 Milit Sci - Operations			19-0230-2692	12	(7,608)	(7,608)	0	
(2,940)	T2	Transfer To 19-1175-0292 Mil Sci-Telephone			19-0230-2692	12	(2,940)	(2,940)	0	
(33,827)	T2	Transfer To 19-1200-0092 Science Dean-Operation			19-0230-2692	12	(33,827)	(33,827)	0	
(18,410)	T2	Transfer To 19-1200-0492 Electron Microscpe Lab			19-0230-2692	12	(18,410)	(18,410)	0	
(700,149)	T2	Transfer To 19-1200-2792 Scie-Enhanced Designated			19-0230-2692	12	...	(700,149)	(700,149)	
(191,556)	T2	Transfer To 19-1205-0092 Biology - Operations			19-0230-2692	12	(191,556)	(191,556)	0	
(185,919)	T2	Transfer To 19-1210-0092 Chemistry-Operations			19-0230-2692	12	(185,919)	(185,919)	0	
(48,533)	T2	Transfer To 19-1215-0092 Geology-Operations			19-0230-2692	12	(48,533)	(48,533)	0	
(55,072)	T2	Transfer To 19-1220-0092 Mathematics-Operations			19-0230-2692	12	(55,072)	(55,072)	0	
(99,369)	T2	Transfer To 19-1225-0092 Physics-Operations			19-0230-2692	12	(99,369)	(99,369)	0	
(77,649)	T2	Transfer To 19-1230-0092 Psychology-Operations0			19-0230-2692	12	(77,649)	(77,649)	0	
(1,418)	T2	Transfer To 19-1235-0092 Sci Lrning Ctr-Opers			19-0230-2692	12	(1,418)	(1,418)	0	
(114,886)	T2	Transfer To 19-1300-0092 Bus Dean-Operations			19-0230-2692	12	(114,886)	(114,886)	0	
(56,196)	T2	Transfer To 19-1300-0298 Advising Center - Oper			19-0230-2692	12	(56,196)	(56,196)	0	
(355,633)	T2	Transfer To 19-1300-0498 Comp Fee-Business			19-0230-2692	12	...	(355,633)	(355,633)	

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(1,722,448)	T2	Transfer To 19-1300-2792 Enhanced Des.			19-0230-2692	12	(1,367,154)	(1,722,448)	(355,294)	26.0%
		Tuition College Of Business Adm.			19-0230-2692	12	(64,421)	(66,552)	(2,131)	3.3%
(66,552)	T2	Transfer To 19-1305-0092			19-0230-2692	12	(54,032)	(50,855)	3,177	(5.9%)
(50,855)	T2	Accounting-Operations			19-0230-2692	12	(73,039)	(71,850)	1,189	(1.6%)
(71,850)	T2	Transfer To 19-1310-0092			19-0230-2692	12	(73,095)	(73,613)	(518)	0.7%
(73,613)	T2	Marketing-Operations			19-0230-2692	12	(71,310)	(69,368)	1,942	(2.7%)
(69,368)	T2	Transfer To 19-1315-0092			19-0230-2692	12	(88,643)	(92,302)	(3,659)	4.1%
(92,302)	T2	Finance-Operations			19-0230-2692	12	(122,278)	(120,278)	2,000	(1.6%)
(73,613)	T2	Transfer To 19-1320-0092 Info			19-0230-2692	12	...	(101,660)	(101,660)	
(69,368)	T2	Sys-Operations			19-0230-2692	12	(535,960)	(749,409)	(213,449)	39.8%
(92,302)	T2	Transfer To 19-1325-0092			19-0230-2692	12	(68,000)	(72,000)	(4,000)	5.9%
(120,278)	T2	Economics-Operations			19-0230-2692	12	(138,000)	(136,000)	2,000	(1.4%)
(101,660)	T2	Transfer To 19-1330-0092			19-0230-2692	12	...	(30,000)	(30,000)	
(749,409)	T2	Management-Operations			19-0230-2692	12	(130,000)	(130,000)	0	
(72,000)	T2	Transfer To 19-1400-0192 Dean			19-0230-2692	12	...	(6,530)	(6,530)	
(136,000)	T2	Engineering-Opers			19-0230-2692	12	(53,000)	(52,000)	1,000	(1.9%)
(30,000)	T2	Transfer To 19-1400-0298 Comp			19-0230-2692	12	(130,000)	(130,000)	0	
(130,000)	T2	Fee-Engineering			19-0230-2692	12	...	(131,000)	(131,000)	
(749,409)	T2	Transfer To 19-1400-2792 Eng -Enhanced			19-0230-2692	12	(30,000)	(32,000)	(2,000)	6.7%
(72,000)	T2	Designated Engineering			19-0230-2692	12	(55,000)	(54,000)	1,000	(1.8%)
(136,000)	T2	Transfer To 19-1405-0092 Civil			19-0230-2692	12	(79,000)	(79,000)	0	
(30,000)	T2	Engr-Operations			19-0230-2692	12	...	(800)	(800)	
(130,000)	T2	Transfer To 19-1410-0092 Mech & Aero-			19-0230-2692	12	(61,150)	(61,150)	0	
(30,000)	T2	Operation			19-0230-2692	12	(213,218)	(213,218)	0	
(130,000)	T2	Transfer To 19-1410-1392 Mae Spec Course			19-0230-2692	12	...	(10,000)	(10,000)	
(6,530)	T2	It Fee			19-0230-2692	12	(132,047)	(132,047)	0	
(52,000)	T2	Transfer To 19-1415-0092 Elect			19-0230-2692	12	...	(110,454)	(110,454)	
(130,000)	T2	Engr-Operations			19-0230-2692	12	...	(73,960)	(73,960)	
(6,530)	T2	Transfer To 19-1415-1192 Ee Comp & Info			19-0230-2692	12				
(52,000)	T2	Tech Fe			19-0230-2692	12				
(130,000)	T2	Transfer To 19-1420-0092 Indust			19-0230-2692	12				
(131,000)	T2	Egr-Operations			19-0230-2692	12				
(32,000)	T2	Transfer To 19-1425-0092 Comp Sci			19-0230-2692	12				
(54,000)	T2	Egr-Operations			19-0230-2692	12				
(79,000)	T2	Transfer To 19-1425-0898 Comp Fee-Comp			19-0230-2692	12				
(800)	T2	Sci Egr			19-0230-2692	12				
(61,150)	T2	Transfer To 19-1430-0092 Biomed			19-0230-2692	12				
(213,218)	T2	Egr-Operations			19-0230-2692	12				
(10,000)	T2	Transfer To 19-1450-0092 Mt1			19-0230-2692	12				
(132,047)	T2	Sci-Operations			19-0230-2692	12				
(110,454)	T2	Transfer To 19-1500-0092 Supa-Operations			19-0230-2692	12				
(73,960)	T2	Transfer To 19-1500-0698 Comp Fee-Urban			19-0230-2692	12				
		Studies			19-0230-2692	12				
		Transfer To 19-1501-0292 Ctr Mex-Amer			19-0230-2692	12				
		Studies			19-0230-2692	12				
		Transfer To 19-1600-0092 Social			19-0230-2692	12				
		Work-Operations			19-0230-2692	12				
		Transfer To 19-1600-0798 Comp Fee-Social			19-0230-2692	12				
		Work			19-0230-2692	12				
		Transfer To 19-1700-0092			19-0230-2692	12				
		Architecture-Operation			19-0230-2692	12				
		Transfer To 19-1700-0698			19-0230-2692	12				
		Arch-Architecture Comp			19-0230-2692	12				
		Transfer To 19-1700-2792 Arch-Enhanced			19-0230-2692	12				
		Designated			19-0230-2692	12				

The University of Texas at Arlington
DESIGNATED TUITION

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(201,914)	T2	Transfer To 19-1800-0092 Nursing-Operations			19-0230-2692	12	(201,914)	(201,914)	0	
(136,811)	T2	Transfer To 19-1800-2592 Sch Of Nurs Comp Lab			19-0230-2692	12	...	(136,811)	(136,811)	
(383,192)	T2	Transfer To 19-1800-2792 Son Enhanced Tuition Nursing			19-0230-2692	12	(301,658)	(383,192)	(81,534)	27.0%
(66,267)	T2	Transfer To 19-1905-0092 Education-Operations			19-0230-2692	12	(66,267)	(66,267)	0	
(36,000)	T2	Transfer To 19-1905-0192 Educ-Comp Info & Tech			19-0230-2692	12	...	(36,000)	(36,000)	
(61,511)	T2	Transfer To 19-1905-1192 C & I - Operations			19-0230-2692	12	(61,511)	(61,511)	0	
(26,438)	T2	Transfer To 19-1905-1292 Inst Adm-Operations			19-0230-2692	12	(26,438)	(26,438)	0	
(47,644)	T2	Transfer To 19-1905-1392 Kinesiology-Operations			19-0230-2692	12	(47,644)	(47,644)	0	
(136,407)	T2	Transfer To 19-1905-3792 Educ-Enhanced Designated			19-0230-2692	12	...	(136,407)	(136,407)	
(137,648)	T2	Transfer To 19-2000-0398 Uta Fort Worth - Oper.			19-0230-2692	12	(107,150)	(137,648)	(30,498)	28.5%
(48,000)	T2	Transfer To 19-2170-0098 Key Control			19-0230-2692	12	(48,000)	(48,000)	0	
(62,150)	T2	Transfer To 19-2400-0092 Honors Coll-Operations			19-0230-2692	12	(62,150)	(62,150)	0	
(524,168)	T2	Transfer To 19-2410-0092 Ctr Distance Education			19-0230-2692	12	...	(524,168)	(524,168)	
(45,403)	T2	Transfer To 19-2460-0092 Acad Advsn-Operations			19-0230-2692	12	(45,403)	(45,403)	0	
(12,000)	T2	Transfer To 19-2470-0092 Interdisc - Operations			19-0230-2692	12	(12,000)	(12,000)	0	
(10,000)	T2	Transfer To 19-6800-1196 Garrett Map Collection			19-0230-2692	12	(10,000)	(10,000)	0	
(9,997)	T2	Transfer To 19-7420-0392 Sw Studies-Operations			19-0230-2692	12	(9,997)	(9,997)	0	
(69,524)	T2	Transfer To 19-7490-0192 Spon Proj-Operations			19-0230-2692	12	(69,524)	(69,524)	0	
(557,467)	T2	Transfer To 19-8610-0092 Phys Plant-Operations			19-0230-2692	12	(549,967)	(557,467)	(7,500)	1.4%
(88,000)	T2	Transfer To 19-8610-0292 Pp-Bld Mnt-Operations			19-0230-2692	12	...	(88,000)	(88,000)	
(540,003)	T2	Transfer To 19-8610-0392 Pp-Custodial-Operation			19-0230-2692	12	(540,003)	(540,003)	0	
(274,997)	T2	Transfer To 19-8610-0492 Grounds-Operations			19-0230-2692	12	(274,997)	(274,997)	0	
(325,000)	T2	Transfer To 19-8610-0592 Utilities-Operations			19-0230-2692	12	(325,000)	(325,000)	0	
(461,500)	T2	Transfer To 19-8612-0092 Env Health-Operations Additional Fire Alarm Sys			19-0230-2692	12	(433,500)	(461,500)	(28,000)	6.5%
(4,600)	T2	Transfer To 19-9000-0192 Staff Advisory Council			19-0230-2692	12	(4,600)	(4,600)	0	
(90,000)	T2	Transfer To 29-0460-0495 Sexual Assault Prevent Planned Additions			19-0230-2692	12	(90,000)	(90,000)	0	
(50,000)	T2	Transfer To 29-0465-0192 Off For Studnts W/Disa			19-0230-2692	12	(50,000)	(50,000)	0	
(124,873)	T2	Transfer To 29-0470-1095 All-Campus Card Account			19-0230-2692	12	(380,671)	(124,873)	255,798	(67.2%)

The University of Texas at Arlington
DESIGNATED TUITION

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(87,530)	T2	Transfer To 29-1115-0192 Student Activities-Mus			19-0230-2692	12	(87,530)	(87,530)	0	
...	T2	Transfer To 29-1115-0192 Student Activities-Mus Planned Additions			19-0230-2692	12	(50,000)	...	50,000	(100.0%)
(17,978)	T2	Transfer To 29-1165-0192 Drama Productions			19-0230-2692	12	(17,978)	(17,978)	0	
...	T2	Transfer To 36-4006-0487 Structural Eng Res Ctr Planned Additions			19-0230-2692	12	(457,291)	...	457,291	(100.0%)
...	T2	Transfer To 36-4096-1287 Rsrve-Renewal & Repl			19-0230-2692	12	(250,000)	...	250,000	(100.0%)
...	T2	Transfer To 36-5001-0087 Purchase Of Land			19-0230-2692	12	(500,000)	...	500,000	(100.0%)
...	T2	Transfer To 36-5002-0087 Minor Improvements Deferred Maint Of Facil			19-0230-2692	12	(1,350,000)	...	1,350,000	(100.0%)
(91,535,196)*		TOTAL TRANSFERS					(79,689,218)*	(91,535,196)*	(11,845,978)	14.9%
		BALANCE AFTER TRANSFERS					(602,776)	...	602,776	(100.0%)
...	BB	Estimated Beginning Balance			19-0230-26BB		602,776	...	(602,776)	(100.0%)
		ESTIMATED ENDING BALANCE					... *	... *		

For FY 2009 the Designated Tuition fee rate per SCH varies from \$85 to \$584 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$166.

For FY 2009 the Enhanced Designated Tuition for Architecture undergraduate level courses is an additional \$6 per semester credit hour and for Architecture graduate level courses is an additional \$11 per semester credit hour.

For FY 2009 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 \$45 per semester credit hour.

For FY 2009 the Enhanced Designated Tuition for Education undergraduate level courses is an additional \$6 per semester credit hour and for Education graduate level courses is an additional \$6 per semester credit hour.

For FY 2009 the Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$17 per semester credit hour and for Engineering graduate level courses is an additional \$28 per semester credit hour.

For FY 2009 the Enhanced Designated Tuition for Liberal Arts undergraduate level courses is an additional \$8 per semester credit hour and for Liberal Arts graduate level courses is an additional \$7 per semester credit hour.

For FY 2009 the Enhanced Designated Tuition for Visual and Performing Arts undergraduate level courses is an additional \$20 per semester credit hour and for Visual and Performing Arts graduate level courses is an additional \$20 per semester credit hour.

For FY 2009 the Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$21 per semester credit hour and for Nursing graduate level courses is an additional \$43 per semester credit hour.

For FY 2009 the Enhanced Designated Tuition for Science undergraduate level courses is an additional \$9 per semester credit hour and for Science graduate level courses is an additional \$12 per semester credit hour.

The University of Texas at Arlington

PLEDGED STUDENT UNION FEE

RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME								
2,046,093	I1	Estimated Income			19-0230-3492	12	2,091,009	2,046,093	(44,916)	(2.1%)
2,046,093	*	TOTAL ESTIMATED INCOME					2,091,009 *	2,046,093 *	(44,916)	(2.1%)
		TRANSFERS								
(2,046,093)	T2	Transfer To 29-0470-0098 University Center			19-0230-3492	12	(2,091,009)	(2,046,093)	44,916	(2.1%)
(2,046,093)*		TOTAL TRANSFERS					(2,091,009)*	(2,046,093)*	44,916	(2.1%)
		BALANCE AFTER TRANSFERS						
...	BB	Estimated Beginning Balance			19-0230-34BB		25,000	...	(25,000)	(100.0%)
		ESTIMATED ENDING BALANCE					25,000 *	... *	(25,000)	(100.0%)

For FY 2009 the Pledged Student Union Fee is \$39 per semester.

**Auxiliary
Enterprises Funds**

The University of Texas at Arlington

2008-09 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Administration-President's Office	29-0200-01		1,116,000		1,007,292	(108,708)	190,746	82,038
Auxiliary Administration-Provost	29-0210-01		31,518		31,518			
Auxiliary Administration	29-0230-01	3,990,000	59,378		(2,874,531)	1,056,091	247,048	1,303,139
Student Service Fees	29-0230-03	5,750,000			(5,821,209)	(71,209)	71,209	
Ground Leases	29-0230-04	19,865			(19,140)	725	16,100	16,825
Special Concessions	29-0230-06	150,000			(175,910)	(25,910)	25,910	
Recreational Sports Fee	29-0230-07	4,092,775			(4,092,775)			
Auxiliary Enterprises Debt Servicing Account	29-0230-25			(8,713,894)	8,713,894			
Vpac-Center For Continuing Education And Workforce Development	29-0232-03	738,300	160,000		(512,291)	66,009	440,000	506,009
University Police Department	29-0280-01	3,480,750	2,565,220		(514,494)	401,036	100,000	501,036
University Police Services	29-0280-04	71,200	70,000			1,200	70,100	71,300
University Police Transportation	29-0280-05	44,659	299,224		240,600	(13,965)	13,965	
Mav Mover	29-0280-06	24,450	41,475		16,450	(575)	8,150	7,575
Auxiliary Administration - Student Affairs	29-0300-01		5,000		5,000		2,000	2,000
Counseling Services	29-0310-01		531,341		534,679	3,338	100,000	103,338
Placement Office Resume Fund	29-0310-02	25,000	25,000				10,000	10,000

The University of Texas at Arlington

2008-09 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Career Services	29-0310-03		374,236		377,848	3,612		3,612
University Advising	29-0310-04		15,038		15,038			
Cost-Share Tutorial Services	29-0420-01	14,950	215,099		193,802	(6,347)	9,900	3,553
The Department Of Campus Recreation	29-0430-02	200,000	1,896,931		1,767,851	70,920	100,000	170,920
Student Publications	29-0432-00	487,000	1,163,250		664,412	(11,838)	180,000	168,162
Student Publications-Work Shop	29-0432-01		3,809			(3,809)	3,809	
Intercollegiate Athletics - Fees, Revenues, And Transfers	29-0450-90	5,200,000			(5,205,400)	(5,400)	5,400	
Intercollegiate Athletics - Administration	29-0450-00		1,401,343		1,401,343			
Intercollegiate Athletics - Basketball	29-0450-04		716,725		716,725			
Intercollegiate Athletics - Women's Basketball	29-0450-05		695,060		695,060			
Intercollegiate Athletics - Track	29-0450-06		350,620		350,620			
Intercollegiate Athletics - Women's Track And Cross Country	29-0450-07		431,800		431,800			
Intercollegiate Athletics - Baseball	29-0450-08		453,990		453,990			
Intercollegiate Athletics - Softball	29-0450-09		415,552		415,552			
Intercollegiate Athletics - Golf	29-0450-10		178,630		178,630			

The University of Texas at Arlington

2008-09 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Intercollegiate Athletics - Tennis	29-0450-11		151,071		151,071			
Intercollegiate Athletics - Women's Tennis	29-0450-12		193,400		193,400			
Intercollegiate Athletics - Women's Volleyball	29-0450-13		435,120		435,120			
Intercollegiate Athletics - Training Room	29-0450-14		432,320		432,320			
Intercollegiate Athletics - Strength And Conditioning	29-0450-15		79,300		79,300			
Athletic Enhancement	29-0450-19		5,000		5,000			
Intercollegiate Athletics - Athletic Equipment Service	29-0453-01		15,000		15,000			
Intercollegiate Athletics - Sports Information	29-0453-02		225,340		225,340			
Tennis Center	29-0459-99		21,000		21,000			
Student Affairs	29-0460-00		448,193		855,045	406,852	92,110	498,962
Student Judicial Affairs/Legal Services	29-0460-02		314,885		322,263	7,378		7,378
Maverick Tv / Uta Radio	29-0460-03		27,000			(27,000)	27,000	
Sexual Assault Prevention & Response	29-0460-04		90,000		90,000			
Uta Health Services	29-0461-01	3,378,563	3,888,707			(510,144)	510,144	
Campus Activities & Community Programs	29-0463-00	220	306,656		305,996	(440)	185,530	185,090

The University of Texas at Arlington
2008-09 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Pom Squad	29-0463-01		40,492		40,492			
Cheerleaders/Sam Maverick	29-0463-02		118,613		118,984	371	2,000	2,371
Leadership Center	29-0463-07		158,527		158,527			
Greek Life & University Events	29-0463-08		218,837		213,463	(5,374)	5,374	
Student Activities	29-0463-09	20,000	295,478		297,532	22,054		22,054
Multicultural Affairs	29-0464-01		419,473		420,479	1,006	4,573	5,579
Office For Students With Disabilities	29-0465-01		320,344		321,780	1,436	40,000	41,436
Movin' Mavs	29-0465-02		204,013		218,540	14,527	3,601	18,128
Ada Coordinator	29-0465-03		3,200		3,200			
Student Governance And Organizations	29-0466-00	11,585	661,308		653,110	3,387	43,052	46,439
Homecoming Account	29-0466-01		40,068		40,068			
University Center	29-0470-00	552,962	1,936,060		1,360,070	(23,028)	650,000	626,972
Kalpana Chawla Hall	29-0470-01	1,992,578	433,756		(1,387,230)	171,592	50,000	221,592
University Housing	29-0470-03	5,327,448	3,655,545		(1,679,680)	(7,777)	300,000	292,223
Bowling & Billiards	29-0470-06	67,500	67,500				5,000	5,000
Commercial Rent Account	29-0470-08	35,300	15,452			19,848	50,000	69,848
Maverick Stadium	29-0470-09	306,356	419,347		132,246	19,255		19,255
All-Campus Card Account	29-0470-10	898,884	904,849		5,965			

The University of Texas at Arlington

2008-09 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Hall Concessions	29-0470-12	52,000	63,642			(11,642)	65,000	53,358
Arlington Hall	29-0470-15	2,971,137	937,501		(1,971,493)	62,143	300,000	362,143
Arbor Oaks / Timber Brook Apartments	29-0470-16	4,310,693	928,461		(3,143,838)	238,394	500,000	738,394
Summer Camps	29-0470-19	385,000	83,794		(300,000)	1,206		1,206
Parent Initiative	29-0500-01		48,311		50,811	2,500		2,500
Apartment & Residence Life	29-0510-01		1,344,579		1,317,395	(27,184)	27,275	91
Auxiliary Administration-Vice President For Development	29-0600-01		14,800		14,800			
Auxiliary Administration Special Events	29-0600-02		164,350		164,350			
Music - Student Activities	29-1115-01	1,501	226,680		225,179			
Drama Productions	29-1165-01		110,034		107,867	(2,167)	18,670	16,503
Military Science - Student Activities	29-1175-01		20,980		20,980			
Formula Sae Program	29-1410-01				2,000	2,000		2,000
Swimming Pool	29-1905-21	32,000	32,000					
Dance Ensemble	29-1905-22		15,491		15,330	(161)	161	
American College Sports Medicine	29-1905-23	3,000	3,000					
Housing / University Center Maintenance	29-8610-01		1,824,133		1,760,200	(63,933)	107,489	43,556

The University of Texas at Arlington

2008-09 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Ehs- Housing-Fire & Life Safety	29-8612-00		45,702		45,169	(533)	1,430	897
AUXILIARY ENTERPRISES FUNDS TOTAL		44,635,676	35,625,551	(8,713,894)	1,353,505	1,649,736	4,582,746	6,232,482

The University of Texas at Arlington
STUDENT SERVICE FEES

RUSTY WARD, VICE PRESIDENT FOR BUSINESS AFFAIRS AND
CONTROLLER

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
5,750,000	I1	INCOME								
		Estimated Income Student Service Fees			29-0230-0392	12	5,306,873	5,750,000	443,127	8.4%
5,750,000 *		TOTAL ESTIMATED INCOME					5,306,873 *	5,750,000 *	443,127	8.4%
		TRANSFERS								
(16,450)	T2	Transfer To 29-0280-0692 Mav Mover			29-0230-0392	12	(16,450)	(16,450)	0	
(534,679)	T2	Transfer To 29-0310-0192 Counseling			29-0230-0392	12	(518,150)	(534,679)	(16,529)	3.2%
		Services								
(377,848)	T2	Transfer To 29-0310-0392 Career Services			29-0230-0392	12	(370,453)	(377,848)	(7,395)	2.0%
(15,038)	T2	Transfer To 29-0310-0492 University			29-0230-0392	12	(15,038)	(15,038)	0	
		Advising								
(193,802)	T2	Transfer To 29-0420-0192 Cost-Share			29-0230-0392	12	(187,765)	(193,802)	(6,037)	3.2%
		Tutorial Se								
(645,265)	T2	Transfer To 29-0432-0092 Student			29-0230-0392	12	(638,505)	(645,265)	(6,760)	1.1%
		Publications								
(854,371)	T2	Transfer To 29-0460-0092 Student Affairs			29-0230-0392	12	(437,398)	(854,371)	(416,973)	95.3%
(273,192)	T2	Transfer To 29-0460-0292 Student			29-0230-0392	12	(265,557)	(273,192)	(7,635)	2.9%
		Judicial/Legal								
(304,589)	T2	Transfer To 29-0463-0092 Campus			29-0230-0392	12	(306,307)	(304,589)	1,718	(0.6%)
		Activities								
(40,492)	T2	Transfer To 29-0463-0192 Maverick Stars			29-0230-0392	12	(40,492)	(40,492)	0	
(118,534)	T2	Transfer To 29-0463-0292			29-0230-0392	12	(116,927)	(118,534)	(1,607)	1.4%
		Cheerleaders/Sam Maver								
...	T2	Transfer To 29-0463-0592 Freshman			29-0230-0392	12	(7,636)	...	7,636	(100.0%)
		Interest Grou								
(158,527)	T2	Transfer To 29-0463-0792 Leadership			29-0230-0392	12	(138,551)	(158,527)	(19,976)	14.4%
		Center								
(211,803)	T2	Transfer To 29-0463-0892 Greek Life &			29-0230-0392	12	(207,759)	(211,803)	(4,044)	1.9%
		Univ Evnt								
(296,416)	T2	Transfer To 29-0463-0992 Student			29-0230-0392	12	(280,716)	(296,416)	(15,700)	5.6%
		Activities								
(381,670)	T2	Transfer To 29-0464-0192 Multicultural			29-0230-0392	12	(375,431)	(381,670)	(6,239)	1.7%
		Affairs								
(257,517)	T2	Transfer To 29-0465-0192 Off For Studnts			29-0230-0392	12	(251,295)	(257,517)	(6,222)	2.5%
		W/Disa								
(218,158)	T2	Transfer To 29-0465-0292 Movin' Mavs			29-0230-0392	12	(200,794)	(218,158)	(17,364)	8.6%
(621,639)	T2	Transfer To 29-0466-0092 Student			29-0230-0392	12	(594,752)	(621,639)	(26,887)	4.5%
		Governance And								
(40,068)	T2	Transfer To 29-0466-0192 Homecoming			29-0230-0392	12	(40,068)	(40,068)	0	
		Account								
(50,811)	T2	Transfer To 29-0500-0192 Parent			29-0230-0392	12	(48,311)	(50,811)	(2,500)	5.2%
		Initiative								
(100,119)	T2	Transfer To 29-1115-0192 Student			29-0230-0392	12	(137,649)	(100,119)	37,530	(27.3%)
		Activities-Mus								
(71,911)	T2	Transfer To 29-1165-0192 Drama			29-0230-0392	12	(89,889)	(71,911)	17,978	(20.0%)
		Productions								
(20,980)	T2	Transfer To 29-1175-0192 Student			29-0230-0392	12	(20,980)	(20,980)	0	
		Activities-Mil								
(2,000)	T2	Transfer To 29-1410-0192 Formula Sae			29-0230-0392	12	...	(2,000)	(2,000)	
		Program								
(15,330)	T2	Transfer To 29-1905-2292 Dance Ensemble			29-0230-0392	12	...	(15,330)	(15,330)	

The University of Texas at Arlington
STUDENT SERVICE FEES

2008-09 BUDGET	CODE	DESCRIPTION	2007-08 FTE	2008-09 FTE	ACCOUNT NUMBER	MO	2007-08 BUDGET	2008-09 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(5,821,209)*		TOTAL TRANSFERS					(5,306,873)*	(5,821,209)*	(514,336)	9.7%
		BALANCE AFTER TRANSFERS					...	(71,209)	(71,209)	
71,209	BB	Estimated Beginning Balance			29-0230-03BB		...	71,209	71,209	
		ESTIMATED ENDING BALANCE					... *	... *		

For FY2009 the Student Service fee is \$11.09 per semester credit hour, up to a maximum of \$150.

**Contracts and
Grants Funds**

The University of Texas at Arlington
2008-09 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department		Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Contract Grants	Research And Federal	26-FEDS-00	18,042,137	18,042,137					
Contract Grants	Research And - Public Service	26-FEDS-01	1,149,383	1,149,383					
Contract Grants	Research And - Instruction	26-FEDS-02	405,891	405,891					
Contract Grants	Research And - Scholarships And Fellowships	26-FEDS-03	22,560,390	22,560,390					
Contract Grants	Research And State	26-STAT-00	2,390,223	2,390,223					
Contract Grants	Research And Other	26-OTHR-00	14,863,202	14,863,202					
Contract Grants	Research And - Public Service	26-OTHR-01	269,114	269,114					
Contract Grants	Research And - Instruction	26-OTHR-02	11,965	11,965					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL			59,692,305	59,692,305					
Federal Government				42,157,801					
State Government				2,390,223					
Other				15,144,281					
Summary Total				59,692,305					

**The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
<u>FEDERAL FUNDING</u>					
<u>Department of Commerce</u>					
	26-2403-12	3,082,935.00	5,380,000.00	5,380,000.00	3,082,935.00
		<u>3,082,935.00</u>	<u>5,380,000.00</u>	<u>5,380,000.00</u>	<u>3,082,935.00</u>
<u>Department of Defense</u>					
	26-0201-27	24,220.33	0.00 \$	24,220.33	0.00
	26-0201-28	10,239.60	0.00 \$	10,239.60	0.00
	26-0201-29	30,943.07	0.00 \$	30,943.07	0.00
	26-0201-30	33,607.00	0.00 \$	33,607.00	0.00
	26-0201-31	6,045.05	0.00 \$	6,045.05	0.00
	26-0401-27	58,747.30	0.00 \$	58,747.30	0.00
	26-0401-29	57,877.84	0.00 \$	53,425.70	4,452.14
	26-0601-10	549,051.08	550,000.00 \$	1,099,051.08	0.00
	26-0601-14	348,185.88	0.00 \$	31,075.82	317,110.06
		<u>1,118,917.15</u>	<u>550,000.00</u>	<u>1,347,354.95</u>	<u>321,562.20</u>
<u>Dept of Education</u>					
	26-1801-13	0.00	15,000,000.00	15,000,000.00	0.00
	26-1809-09	0.00	705,233.00	705,233.00	0.00
	26-1810-45	29,278.14	1,600,000.00	1,600,000.00	29,278.14
	26-1811-11	0.00	288,383.00	280,000.00	8,383.00
	26-1813-10	154,532.75	0.00	0.00	154,532.75
	26-1815-10	0.00	271,408.00	265,000.00	6,408.00
	26-1816-02	0.00	288,383.00	275,000.00	13,383.00
		<u>183,810.89</u>	<u>18,153,407.00</u>	<u>18,125,233.00</u>	<u>211,984.89</u>

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
<hr/>					
Department of Energy					
	26-0801-08	125,950.06	0.00	125,950.06	0.00
	26-0805-10	148,737.43	0.00	34,324.02	114,413.41
	26-0805-11	238,695.07	0.00	55,083.48	183,611.59
		<u>513,382.56</u>	<u>0.00</u>	<u>215,357.56</u>	<u>298,025.00</u>
Environmental Protection Agy.					
	26-1501-13	4,077.54	0.00	4,077.54	0.00
	26-1501-14	6,044.25	0.00	355.54	5,688.70
	26-1501-15	23,694.46	0.00	23,694.46	0.00
	26-1501-16	60,036.00	0.00	60,036.00	0.00
	26-1501-17	5,608.95	0.00	5,608.95	0.00
	26-1501-19	21,521.02	0.00	16,140.76	5,380.25
		<u>120,982.22</u>	<u>0.00</u>	<u>109,913.26</u>	<u>11,068.96</u>
Federal Pass-Thru					
	26-3903-82	994,889.32	0.00	426,381.14	568,508.18
	26-3904-02	154,976.25	0.00	116,232.19	38,744.06
	26-3904-12	22,499.72	0.00	22,499.72	0.00
	26-3903-32	3,298.19	0.00	3,298.19	0.00
	26-3903-54	11,649.31	0.00	3,494.79	8,154.52
	26-3903-79	195,260.07	0.00	195,260.07	0.00
	26-3903-78	290,603.79	0.00	139,489.82	151,113.97
	26-3903-XX	0.00	3,300,000.00	2,300,000.00	1,000,000.00
		<u>1,673,176.65</u>	<u>3,300,000.00</u>	<u>3,206,655.92</u>	<u>1,766,520.74</u>

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
<hr/>					
Misc					
	26-3101-03	11,004.35	0.00	11,004.35	0.00
	26-3101-05	27,285.68	0.00	21,828.54	5,457.14
	26-3101-06	10,500.00	0.00	9,000.00	1,500.00
		<u>48,790.03</u>	<u>0.00</u>	<u>41,832.89</u>	<u>6,957.14</u>
Dept. of Health & Human Services					
	26-1601-15	\$ 72,847.03	0.00	18,211.76	54,635.27
	26-1601-43	\$ 48,027.84	0.00	48,027.84	0.00
	26-1601-44	\$ 29,677.16	0.00	23,741.73	5,935.43
	26-1601-45	\$ 299,766.41	0.00	224,824.81	74,941.60
	26-1601-51	\$ 98,281.44	0.00	70,201.03	28,080.41
	26-1601-53	\$ 52,694.26	0.00	42,155.41	10,538.85
	26-1601-55	\$ 184,674.95	0.00	79,146.41	105,528.54
	26-1601-52	0.00	0.00	0.00	0.00
	26-1601-XX	0.00	4,500,000.00	4,100,000.00	400,000.00
		<u>785,969.08</u>	<u>4,500,000.00</u>	<u>4,606,308.97</u>	<u>679,660.11</u>
National Science Foundation					
	26-1001-88	172,991.03	0.00	15,726.46	157,264.58
	26-1001-92	9,007.91	0.00	818.90	8,189.01
	26-1001-93	3,882.35	0.00	352.94	3,529.41
	26-1002-04	209,369.27	0.00	209,369.27	0.00
	26-1002-20	248,941.87	0.00	248,941.87	0.00
	26-1002-25	165,207.60	0.00	165,207.60	0.00
	26-1002-27	75,356.94	0.00	0.00	75,356.94
	26-1002-30	20,330.37	0.00	0.00	20,330.37

**The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES**

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
<u>National Science Foundation continued</u>					
	26-1002-33	41,496.17	0.00	41,496.17	0.00
	26-1002-36	578,052.28	0.00	578,052.28	0.00
	26-1002-37	58,839.52	0.00	58,839.52	0.00
	26-1002-38	11,808.47	0.00	0.00	11,808.47
	26-1002-40	56,493.90	0.00	56,493.90	0.00
	26-1002-43	55,277.83	0.00	55,277.83	0.00
	26-1002-44	124,816.79	0.00	24,963.36	99,853.43
	26-1002-54	810,932.28	0.00	294,884.46	516,047.81
	26-1002-58	27,710.53	0.00	25,578.95	2,131.58
	26-1002-60	156,319.78	0.00	81,558.14	74,761.63
	26-1002-61	236,722.38	0.00	123,507.33	113,215.05
	26-1002-64	250,168.97	0.00	120,081.10	130,087.86
	26-1002-65	57,877.84	0.00	53,425.70	4,452.14
	26-1002-66	343,625.47	0.00	147,268.06	196,357.41
	26-1002-67	138,931.97	0.00	59,542.27	79,389.70
	26-1002-69	338,055.48	0.00	78,012.80	260,042.68
	26-1002-72	268,572.63	0.00	100,714.74	167,857.89
	26-1002-73	201,685.68	0.00	115,248.96	86,436.72
	26-1002-75	217,390.43	0.00	65,217.13	152,173.30
	26-1002-78	414,066.09	0.00	124,219.83	289,846.26
	26-1002-81	6,857.14	0.00	6,857.14	0.00
	26-1002-XX	1,700,000.00	6,300,000.00	6,200,000.00	1,800,000.00
		<u>7,000,788.97</u>	<u>6,300,000.00</u>	<u>9,051,656.72</u>	<u>4,249,132.25</u>
 <u>NASA</u>					
	26-1201-19	24,813.88	0.00	24,813.88	0.00
	26-1201-20	49,044.22	0.00	24,522.11	24,522.11
		<u>73,858.10</u>	<u>0.00</u>	<u>49,335.99</u>	<u>24,522.11</u>

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
Dept. of Labor					
	26-2801-02	12,076.36	0.00	12,076.36	0.00
		12,076.36	0.00	12,076.36	0.00
Dept of Transportation					
	26-2201-03	12,075.36	0.00	12,075.36	0.00
		12,075.36	0.00	12,075.36	0.00
TOTAL FEDERAL		14,626,762.37	38,183,407.00	42,157,800.98	10,652,368.39

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
STATE FUNDING					
Texas Dept. of Transportation					
	26-4250-18	\$ 46,728	0.00	\$ 46,728	0.00
	26-4250-19	\$ 32,568	0.00	\$ 32,568	0.00
	26-4250-20	\$ 75,000	0.00	\$ 75,000	0.00
	26-4250-21	\$ 14,169	0.00	\$ 14,169	0.00
	26-4250-22	\$ 28,910	0.00	\$ 28,910	0.00
	26-4250-23	\$ 25,738	0.00	\$ 25,738	0.00
	26-4250-24	\$ 79,544	0.00	\$ 79,544	0.00
	26-4250-25	\$ 10,500	0.00	\$ 10,500	0.00
	26-4250-26	\$ 68,483	0.00	\$ 68,483	0.00
	26-4250-27	\$ 461,388	0.00	\$ 461,388	0.00
	26-4250-28	\$ 40,000	0.00	\$ 40,000	0.00
	26-4250-29	\$ 471,000	0.00	\$ 271,000	200,000.00
		1,354,027.75	0.00	1,154,027.75	200,000.00
Misc. State Agency					
	26-4200-36	36,195.04	0.00	\$ 36,195.04	0.00
	26-42XX-XX	700,000.00	2,500,000.00	1,200,000.00	2,000,000.00
		736,195.04	2,500,000.00	1,236,195.04	2,000,000.00
TOTAL STATE					
		2,090,222.79	2,500,000.00	2,390,222.79	2,200,000.00

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
LOCAL FUNDING					
City of Arlington					
	26-8201-80	\$ 7,037.92	0.00	\$ 2,559.24	4,478.68
	26-8201-87	\$ 128,627.72	0.00	\$ 128,627.72	0.00
		<u>135,665.64</u>	<u>0.00</u>	<u>131,186.96</u>	<u>4,478.68</u>
Various Sponsors					
	26-8201-79	161,678.40	0.00	161,678.40	0.00
		<u>161,678.40</u>	<u>0.00</u>	<u>161,678.40</u>	<u>0.00</u>
TOTAL LOCAL		297,344.04	0.00	292,865.36	4,478.68

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
PRIVATE FUNDING					
Nokia					
		0.00	150,000.00	0.00	150,000.00
		0.00	150,000.00	0.00	150,000.00
Sid Richardson Foundation					
	26-7502-XX	0.00	400,000.00	250,000.00	150,000.00
		0.00	400,000.00	250,000.00	150,000.00
TMAC Program Income (Misc. Sponsors)					
	26-6101-07	1,719,675.50	0.00	1,719,675.50	0.00
	26-6101-08	1,381,867.07	0.00	1,381,867.07	0.00
	26-6101-10	604,917.00	0.00	604,917.00	0.00
	26-6101-11	2,098,008.00	0.00	2,098,008.00	0.00
	26-6102-11	782,976.24	0.00	782,976.24	0.00
	26-61-XX-XX	2,179,887.00	6,700,000.00	4,179,887.00	4,700,000.00
		8,767,330.81	6,700,000.00	10,767,330.81	4,700,000.00
Welch Foundation					
	26-7406-11	37,500.00	0.00	37,500.00	0.00
	26-7406-12	0.00	50,000.00	12,500.00	37,500.00
	26-7411-11	37,500.00	0.00	37,500.00	0.00
	26-7412-01	0.00	50,000.00	12,500.00	37,500.00
	26-7413-10	52,500.00	0.00	52,500.00	0.00
	26-7413-11	0.00	70,000.00	17,500.00	52,500.00
	26-7414-10	37,500.00	0.00	37,500.00	0.00
	26-7414-11	0.00	50,000.00	12,500.00	37,500.00
	26-7415-10	37,500.00	0.00	37,500.00	0.00
	26-7415-11	0.00	50,000.00	12,500.00	37,500.00

The University of Texas at Arlington
Fiscal Year 2008-2009 Budget
ESTIMATED GRANT AND CONTRACT
RESEARCH AND SERVICES

Granting Agency	Account	Bal 8-31-08	Income	Expenditures	Bal 8-31-09
Welch Foundation continued	26-7421-06	37,500.00	0.00	37,500.00	0.00
	26-7421-07	0.00	50,000.00	12,500.00	37,500.00
	26-7422-05	37,500.00	0.00	37,500.00	0.00
	26-7422-06	0.00	50,000.00	12,500.00	37,500.00
		<u>277,500.00</u>	<u>370,000.00</u>	<u>370,000.00</u>	<u>277,500.00</u>
Misc. Private	26-6802-00	14,379.51	0.00	4,793.17	9,586.34
	26-6802-13	23,522.15	0.00	12,830.26	10,691.89
	26-6802-17	44,684.75	0.00	14,894.92	29,789.83
	26-7501-42	90,339.38	0.00	57,056.45	33,282.93
	26-7602-19	8,170.10	0.00	8,170.10	0.00
	26-7603-08	8,170.10	0.00	8,170.10	0.00
	26-7603-58	8,170.10	0.00	8,170.10	0.00
	26-7900-09	0.00	0.00	0.00	0.00
	26-7602-XX	150,000.00	0.00	100,000.00	50,000.00
	26-XXXX-XX	2,000,000.00	3,500,000.00	3,250,000.00	2,250,000.00
		<u>2,347,436.09</u>	<u>3,500,000.00</u>	<u>3,464,085.10</u>	<u>2,383,350.99</u>
TOTAL PRIVATE		11,392,266.90	11,120,000.00	14,851,415.91	7,660,850.99
TOTAL ALL		28,406,596.09	51,803,407.00	59,692,305.04	20,517,698.05

Gift Funds

The University of Texas at Arlington

2008-09 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
President's Discretionary Fund	30-0200-11				10,000	10,000	40,000	50,000
Official Occasions - Provost	30-0210-01		8,000		8,000			
Outreach Services Special Occasion Acct	30-0210-08		10,000		10,000			
Rudolph Hermanns Graduate Fellowship Program	30-0211-01		83,000		81,768	(1,232)	32,524	31,292
Graduate Dean's Excellence Fund	30-0211-02		7,000			(7,000)	7,000	
Vp For Info Tech - Official Occasions	30-0212-00		4,000		4,000			
Official Occasions - Vp Academic Affairs	30-0214-00		1,500		1,500			
Academic Excellence	30-0214-03		15,000		15,000			
Vice President For Research Special Occasions	30-0220-02		2,500		2,500			
Vp For Hr Official Occasions	30-0225-01		1,500		1,500			
Official Occasions - Vice President For Business Affairs And Controller	30-0230-01		18,000		18,000		1,000	1,000
Interest On Current Restricted Funds	30-0230-02	170,000			(121,500)	48,500	19,600	68,100
Vpac- Official Occasions - Vice President For Administration And Campus Operations	30-0232-00		18,000		18,000			
School Of Social Work Endowment	30-0245-03	20,000	30,000			(10,000)	35,000	25,000

The University of Texas at Arlington

2008-09 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Roy Dulak Endowed Professorship - School Of Social Work	30-0245-04	15,000	15,000				40,000	40,000
Eunice And James L. West Chair In Private Enterprise And Entrepreneurship	30-0245-10	92,341	71,853			20,488	160,216	180,704
College Of Business - Public Accounting Professorship Endowment	30-0245-13	13,249	12,880			369	20,834	21,203
Jenkins & Virginia Garrett Chair In Southwestern Studies & Cartography	30-0245-17	40,000	52,250		9,000	(3,250)	3,250	
Automation & Robotics Research Institute Chair	30-0245-19	105,000	105,000				100,000	100,000
Moncrief-O'Donnell Chair For Automation & Robotics Research Institute (Arri)	30-0245-20	55,000	35,000			20,000	15,000	35,000
Automation & Robotics Research Institute Endowment	30-0245-21	100,000	100,000				20,000	20,000
Eunice And James L. West Distinguished Professorship In Private Enterprise And Entrepreneurship (A)	30-0245-28	43,324	35,584			7,740	71,848	79,588
Eunice And James L West Distinguished Professorship In Private Enterprise And Entrepreneurship (B)	30-0245-29	44,807	36,416			8,391	75,931	84,322
Eunice & James L West Distinguished Professorship (C)	30-0245-30	27,924	22,520			5,404	51,524	56,928
Rudolph Hermanns Uta Endowment Fund For Excellence	30-0245-51	215,000			(90,768)	124,232		124,232
Student Property Deposit Scholarship Fund	30-0246-03	150,000	150,000					
Uta Academic Excellence Scholarship	30-0246-12	4,000	4,000				4,400	4,400

The University of Texas at Arlington

2008-09 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
John And Judy Goolsby Professorship A	30-0247-67	14,909	5,740			9,169	29,250	38,419
John And Judy Goolsby Professorship B	30-0247-68	26,402	11,420			14,982	27,856	42,838
John And Judy Goolsby Professorship C	30-0247-69	15,885	11,400			4,485	30,243	34,728
Official Occasions - Vice President For Student Affairs	30-0300-01		3,500		3,500		1,500	1,500
International Office - Sponsored Students	30-0320-01	18,000	18,000				30,000	30,000
Official Occasions - Student Enrollment	30-0330-01		3,500		3,500		3,000	3,000
Commencement Convocation	30-0500-02				25,000	25,000		25,000
Official Occasions - Vice President For Development	30-0600-01		11,500			(11,500)	11,500	
Official Occasions-Vp Communications	30-0800-00		1,000		1,000			
Engineering Research Supplements	30-1400-15		6,500			(6,500)	6,500	
Community Services Development Ctr - School Of Social Work	30-1600-01	10,000	20,250			(10,250)	30,000	19,750
Engineering Research Salary Supplement	30-7999-01		6,500			(6,500)	6,500	
Miscellaneous Scholarships	30-9998-00	1,505,778	1,505,778					
Miscellaneous Restricted Current Funds	30-9999-00	2,688,108	2,688,108					

The University of Texas at Arlington

2008-09 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT FUNDS - GIFTS		-----	-----	-----	-----	-----	-----	-----
TOTAL		5,374,727	5,132,199			242,528	874,476	1,117,004
Endowed Faculty Positions								
Private Research			455,130					
Other			4,677,069					

Summary Total			5,132,199					

**Unexpended
Plant Funds**

The University of Texas at Arlington

2008-09 BUDGET

UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dining Services Renovation	36-4000-00		125,000		125,000			
Parking Lots And Facilities Repairs	36-4096-01		220,000		220,000			
Telecommunications Improvements	36-5003-00		150,000		150,000			
UNEXPENDED PLANT FUNDS TOTAL		-----	495,000	-----	495,000	-----	-----	-----

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